The Florida Senate

COMMITTEE MEETING EXPANDED AGENDA

BUDGET SUBCOMMITTEE ON GENERAL GOVERNMENT APPROPRIATIONS
Senator Hays, Chair
Senator Benacquisto, Vice Chair

MEETING DATE: Wednesday, February 23, 2011
TIME: 1:00 —6:00 p.m.
PLACE: *James E. "Jim" King, Jr., Committee Room,* 401 Senate Office Building

MEMBERS: Senator Hays, Chair; Senator Benacquisto, Vice Chair; Senators Bullard, Diaz de la Portilla, Hill, Jones, and Latvala

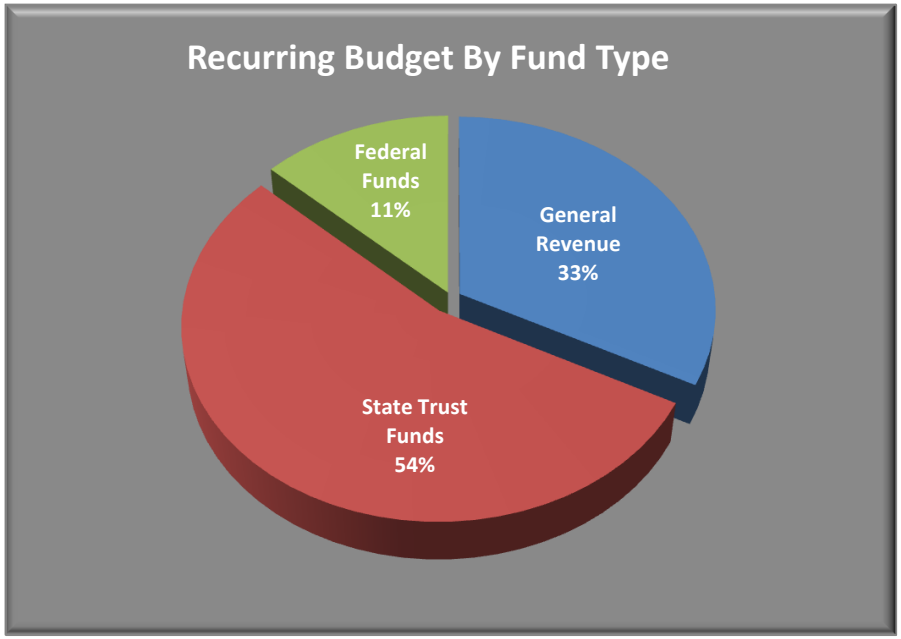
TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
		Secretary Cynthia O'Connell, Department of Lottery - Introduction	
1		Budget Work Session	
2		Presentations by the Water Management Districts on 2011 Budgets: Northwest Florida Water Management District South Florida Water Management District St. Johns River Water Management District Suwannee River Water Management District Southwest Florida Water Management District	

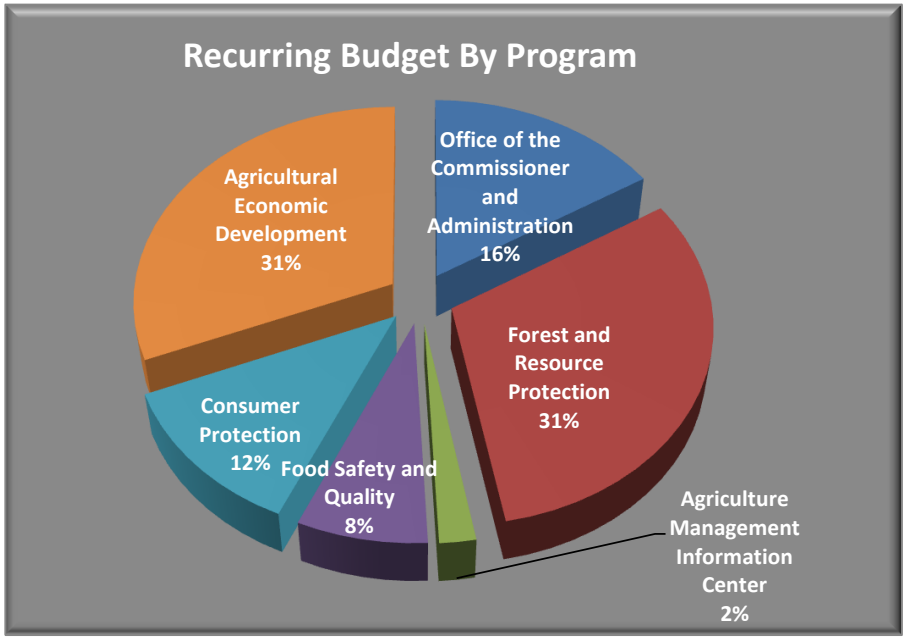
Department of Agriculture and Consumer Services
Fiscal Year 2011-12 Recurring Budget Review

The Department of Agriculture and Consumer Services' mission is to safeguard the public and support the agriculture economy by ensuring the safety and wholesomeness of food and other consumer products through inspection and testing programs; protecting consumers from unfair and deceptive business practices and providing consumer information; 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.

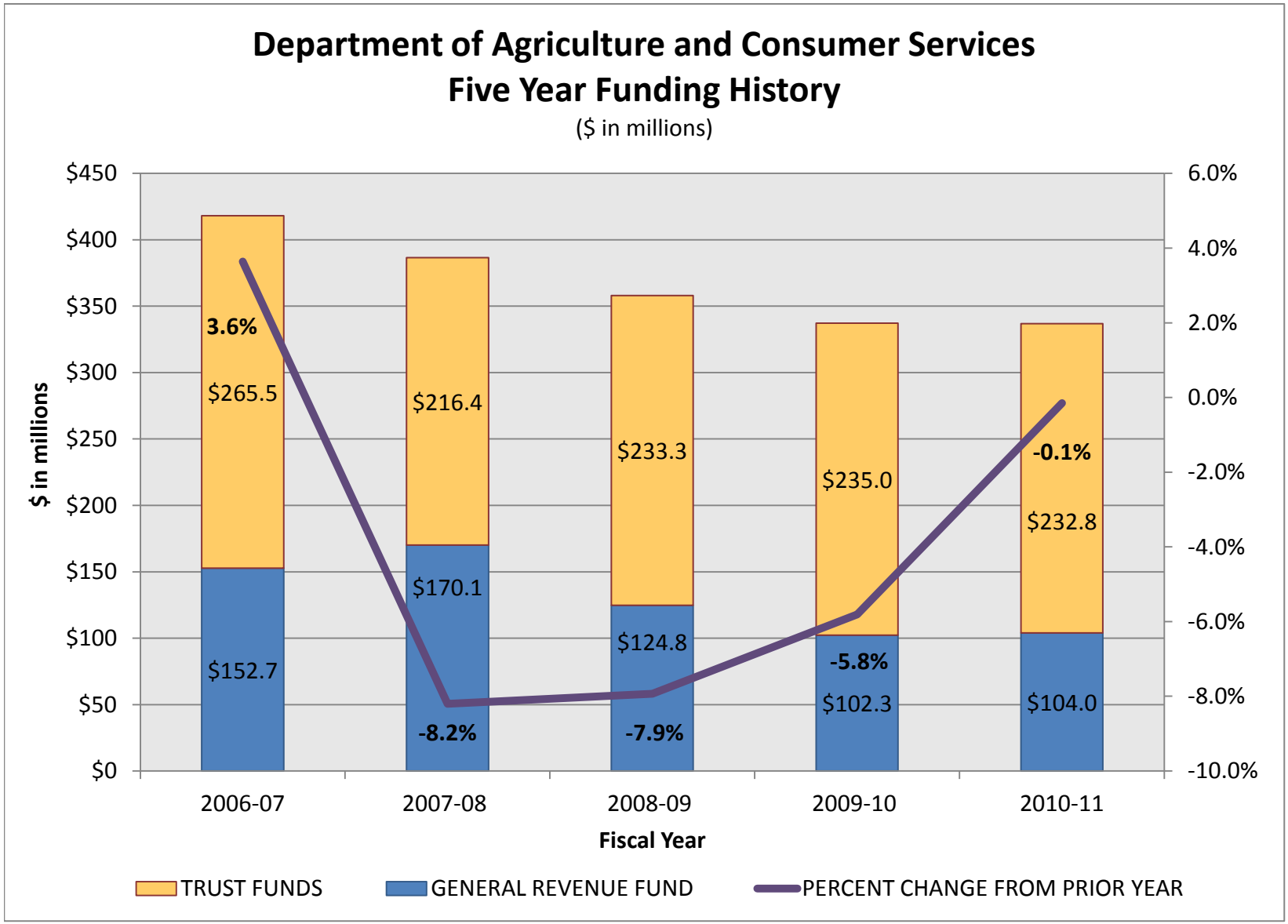
Fiscal Year 2010-11 Appropriations:	FTE	Recurring	Nonrecurring	Total
	3,667.75	$302,206,988	$34,596,363	$336,803,351

Recurring Budget FY 2011-12*					
Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Office of the Commissioner and Administration	422.25	10,983,767	30,754,925	6,898,373	48,637,065
Forest and Resource Protection	1,216.50	47,121,706	33,747,955	13,163,600	94,033,261
Agriculture Management Information Center	42.00	1,743,068	4,558,202	0	6,301,270
Food Safety and Quality	317.00	1,759,569	17,066,942	3,674,265	22,500,776
Consumer Protection	515.00	1,080,180	34,032,064	1,657,509	36,769,753
Agricultural Economic Development	1,155.00	35,981,575	44,266,966	14,267,488	94,516,029
Total	**3,667.75**	**$98,669,865**	**$164,427,054**	**$39,661,235**	**$302,758,154**





*FY 2011-12 recurring budget differs from FY 2010-11 appropriations, in that the budget does not include nonrecurring funds and does include annualizations and other adjustments.


Department of Agriculture and Consumer Services
Five Year Funding History
($ in millions)
$ in millions
$450
$400
$350
$300
$250
$200
$150
$100
$50
$0
6.0%
4.0%
2.0%
0.0%
-2.0%
-4.0%
-6.0%
-8.0%
-10.0%
3.6%
$265.5
$152.7
$216.4
$170.1
-8.2%
$233.3
$124.8
-7.9%
$235.0
-5.8%
$102.3
-0.1%
$232.8
$104.0
2006-07
2007-08
2008-09
2009-10
2010-11
Fiscal Year
TRUST FUNDS
GENERAL REVENUE FUND
PERCENT CHANGE FROM PRIOR YEAR

Office of the Commissioner and Administration
FY 2011-12 Recurring Budget Summary

Program Description

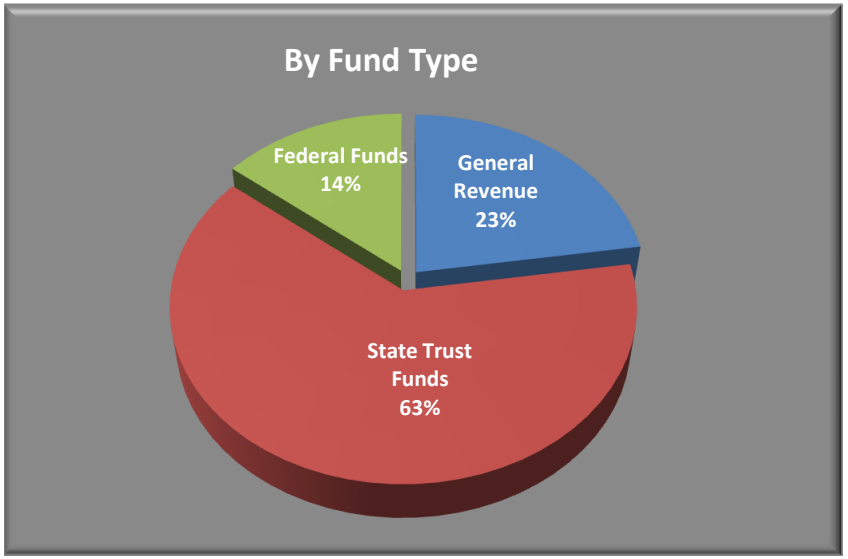
This program supports the Department's overall mission to safeguard the public and support agriculture.

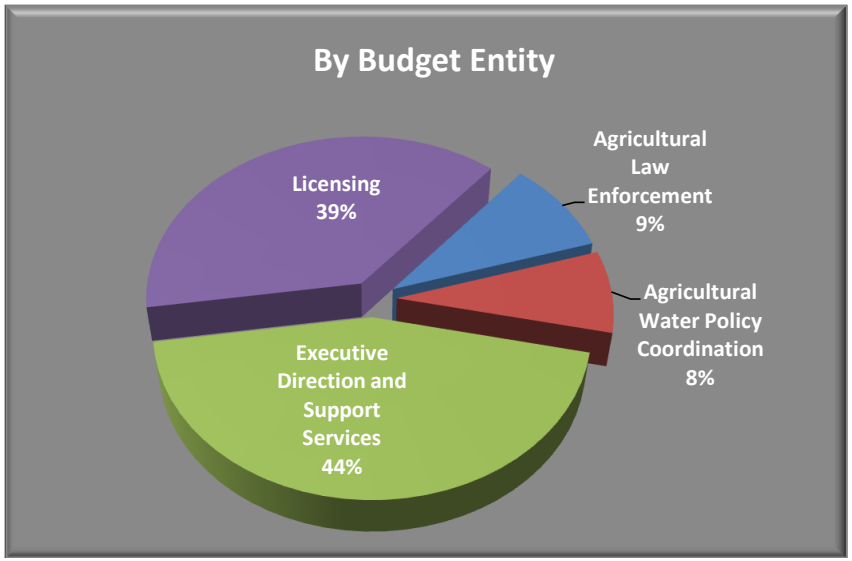
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Number of law enforcement investigations initiated	2,622	3,344	2,942	2,622
Number of acres in priority basins or watersheds outside the Northern Everglades and Estuaries Protection Program (NEEPP) area enrolled annually, through Notice of Intent, in Agricultural Water Policy Best Management Practices (BMP) programs	200,000	45,658	279,624	200,000
Percent of license revocations or suspensions initiated within 20 days after receipt of disqualifying information (all license types)	90%	90%	95%	90%

Program Funding Overview

Office of the Commissioner and Admin.	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Agricultural Law Enforcement	40.50	3,601,991	412,700	450,000	4,464,691
Agricultural Water Policy Coordination	35.00	0	3,922,920	0	3,922,920
Executive Direction and Support Services	176.75	7,381,776	7,714,046	6,448,373	21,544,195
Licensing	170.00		18,705,259	0	18,705,259
Program Total	**422.25**	**$10,983,767**	**$30,754,925**	**$6,898,373**	**$48,637,065**





Department of Agriculture and Consumer Services
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1	**OFFICE OF AGRICULTURAL LAW ENFORCEMENT**	Responsible for conducting inspections of highway shipments of agricultural, horticultural, aquacultural and livestock commodities, as well as investigations of consumer fraud, enforcement of criminal and civil violations occurring within State Forests or any crime involving agriculture.	570.073	**TOTAL**	**260.0**	**$18,217,523**	**16.5**	**$1,670,222**	This includes Administrative and Investigative Services plus Interdiction Stations.	1
2	**Administrative and Investigative Services**			**TOTAL**	**36.0**	**$3,601,991**	**4.5**	**$862,700**		2
3	**Administrative Services Unit**	Provides organizational support to the sworn and civilian personnel of Ag Law; manages personnel, finances, records, property and evidence, supplies, the vehicle fleet, Department property, data services, computer support, training, hiring, and accreditation.	23.127 570.07 570.073	**TOTAL**	**6.0**	**$1,167,044**	**1.0**	**$115,733**	The seven positions included in this org code are the Director, the Bureau Chief over Administrative Services, the Bureau Chief over Investigative Services, the Program Planning Coordinator and the Systems Project Administrator, an Administrative Assistant II and a Law Enforcement Officer.	3
4				Salaries & Benefits		$782,692		$100,136		4
5				Expense		$269,359		$15,597		5
6				Contracted Services		$8,028				6
7				Risk Management Ins.		$99,773				7
8				TR DMS HR SVCS		$7,192				8
9	**Marijuana Eradication Program**	Administers the Domestic Marijuana Eradication Program, evaluating applicants and dispersing funds to eligible local and county law enforcement agencies applying for reimbursement of expenses related to marijuana eradication investigations. Also coordinates training throughout the state regarding marijuana investigation.	23.127 570.073	**TOTAL**	**0.0**	**$0**	**0.0**	**$450,000**	Approximately 85% of these federal funds are pass-through to local agencies.	9
10				Expense				$60,000		10
11				Contracted Services				$390,000		11

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
12	**Investigative Unit**	Investigates cases involving unfair and deceptive trade practices against consumers, theft and related crimes against the state's agricultural industry, food safety, wildland arson investigations and protection of the state's natural resources. Enforces both criminal and civil violations. Also participates in numerous white collar crime task forces.	570.07 570.073 570.15 23.127	**TOTAL**	**30.0**	**$2,434,947**	**3.5**	**$296,967**		12
13				Salaries & Benefits		$2,170,863		$277,737		13
14				Other Personal Services		$15,000				14
15				Expense		$211,639		$12,255		15
16				Salary Incentive Pay.		$32,932		$5,488		16
17				TR DMS HR SVCS		$4,513		$1,487		17
18	**Uniformed Law Enforcement Unit**	Operates 23 Agricultural Interdiction Stations located on every paved highway crossing the natural boundary of the Suwannee and St. Mary's Rivers, as well as I-10 in Pensacola, near the Alabama State line. Agricultural vehicle inspections are conducted at each location around the clock, 365 days a year. Commodity interdiction protects against invasive plant and animal pests and diseases, and provides surface border protection. Inspection officers review each truck's Bills of Lading to determine what is being transported and where it is going. Since 1993, the Department has had a cooperative agreement with the Department of Revenue (DOR) to scan Bills of Lading and send them to DOR.	570.07 570.073 570.15 23.127 212.19 213.053 213.13	**TOTAL**	**224.0**	**$14,615,532**	**12.0**	**$807,522**		18

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
19		DOR then determines if the required sales and use taxes are being paid on these shipments. If they are not, DOR works with those companies to collect them. Millions of dollars of revenue that would otherwise go uncollected are deposited annually into the state's General Revenue Fund through this program. This program has brought in an average of $9.8 million per year in revenue since its inception in 1993.								19
20				Salaries & Benefits		$13,473,781		$702,891		20
21				Expense		$709,929		$85,737		21
22				Operating Capital Outlay		$5,747				22
23				Contracted Services		$123,380				23
24				Risk Mgt.		$147,529				24
25				Salary Incentive Pay.		$78,015		$18,428		25
26				TR DMS HR SVCS		$77,151		$466		26

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
27	**OFFICE OF AGRICULTURAL WATER POLICY**	Facilitates communication among federal, state, local agencies, and the agricultural industry on water quantity and water quality issues involving agriculture; actively involved in the development of Best Management Practices, addressing both water quality and water conservation on a site specific, regional, and watershed basis; directly involved with statewide programs to implement the Federal Clean Water Act's Total Maximum Daily Load requirements for agriculture;	570.074	**TOTAL**			**35.0**	**$3,922,920**		27
28		works cooperatively with agricultural producers and industry groups, the Florida Department of Environmental Protection, the university system, the Water Management Districts, and other interested parties to develop and implement BMP Programs that are economically and technically feasible.								28
29				Salaries & Benefits			35.0	$2,381,396	OAWP does not allocate to the section level.	29
30				Other Personal Services						30
31				Expense				$398,865		31
32				Operating Capital Outlay						32
33				Animal Waste Mgt.				$200,000		33
34				Nitrate RSH/Remediation				$930,000		34
35				BMP/Cost Share				$696		35
36				TR/DMS/HR SVCS				$11,963		36
37										37

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
38	**EXECUTIVE DIRECTION AND SUPPORT SERVICES**		Chapter 570, F.S., Chapter 19, F.S., s20.14, F.S., Art. IV of the State Constitution	**TOTAL**	**108.3**	**$7,381,776**	**68.5**	**$14,162,419**	Includes $6,003,548 in Federal Grants Trust Fund Appropriations	38
39	**COMMISSIONER'S OFFICE**	Provides overall direction in carrying out the constitutional, legislative, and administrative responsibilities of the Department. The elected official that directs the agency provides the leadership, direction, and executive guidance to all line and staff units of the Department. The Office of the Agriculture Commissioner is supported directly by the Chief of Staff and the Inspector General's Office.	Chapter 570, F.S., Chapter 19, F.S., s. 20.14, F.S., Art. IV of the State Constitution	**TOTAL**	**3.0**	**$450,841**	**12.0**	**$1,464,414**		39
40				Salaries & Benefits		$380,273		$1,156,140		40
41				Expense		$30,355		$281,190		41
42				Contracted Services		$0		$5,000		42
43				TR/DMS/HR SVCS		$40,213		$22,084		43
44	**LEGISLATIVE AFFAIRS**	Responsible for coordinating the department's lobbying efforts, preparing and reviewing legislative proposals, and informing the legislature and other interested parties about the department's position on legislative issues. The office also serves as a liaison between the Department and legislators.	Chapter 570, F.S.	**TOTAL**	**2.0**	**$196,216**	**0.0**	**$0**		44
45				Salaries & Benefits		$196,216		$0		45

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
46	**CABINET AFFAIRS**	Supports the Commissioner of Agriculture in carrying out his constitutional responsibilities as a member of the Governor and Cabinet. These responsibilities include State Government administration, State Board of Education, Executive Clemency, and as a member of several Boards or Commissions. Cabinet Affairs includes the Commissioner, Chief and Senior Cabinet Aides, and Executive Asst. and Adm. Assistant.	Chapter 570, F.S.	**TOTAL**	**5.0**	**$494,776**	**0.0**	**$0**		46
47				Salaries & Benefits		$494,776		$0		47
48	**GENERAL COUNSEL**	Assists the Commissioner's Executive Staff and the 15 other Divisions by providing legal services. These services include drafting and prosecution of administrative actions, personnel matters, litigation of major cases involving the Department, contract review, and civil and administrative appeals.	Chapter 570.10, F.S.	**TOTAL**	**0.0**	**$49,691**	**14.0**	**$1,324,632**		48
49				Salaries & Benefits		$0		$1,215,966		49
50				Other Personal Services		$14,524		$3,000		50
51				Expense		$20,000		$18,000		51
52				Trf Admin Hearings		$15,167		$62,666		52
53				Contracted Services		$0		$25,000		53
54	**OFFICE OF INSPECTOR GENERAL**	Protect and promote public integrity and accountability within the Department through audits that detect fraud, waste and abuse and the investigation of criminal and administrative violations.	20.055, 570.092	**TOTAL**	**6.0**	**$501,741**	**6.0**	**$595,025**		54
55				Salaries & Benefits		$462,741		$560,025		55
56				Expense		$35,000		$30,000		56
57				Contracted Services		$0		$5,000		57
58				Salary Incentive Pay.		$4,000		$0		58

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
59	**PROGRAM COORDINATION OFFICE / ADVISORY COUNCIL COORDINATOR**	Responsible for administrative projects that affect the overall efficiency and effectiveness of the Department. Serves as the Coordinator of the Agriculture Advisory Councils and committees of the Department. Approximately 60 such groups advise the Commissioner and the Department on rules, regulations, policies and practices affecting those groups' specific industry or interest.	Chapter 570, F.S.	**TOTAL**	**0.0**	**$0**	**2.0**	**$219,258**		59
60				Salaries & Benefits		$0		$219,258		60
61	**OFFICE OF BIO AND FOOD SECURITY PREPAREDNESS**	Provides the Department with professional expertise and leadership in statewide homeland security issues involving agricultural and food systems. Responsible for analysis and evaluation of threats to animal and plant agriculture and to food production, processing, storage, and transportation systems.	Chapter 570, F.S.	**TOTAL**	**0.0**	**$0**	**3.0**	**$314,567**		61
62				Salaries & Benefits		$0		$263,071		62
63				Expense		$0		$50,820		63
64				TR/DMS/HR SVCS		$0		$676		64

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
65	**OFFICE OF POLICY AND BUDGET**	Responsibilities include: Coordinating, developing and preparing the Legislative Budget Request (LBR) for Operations and Capital Improvements; administers and amends the annual budget; coordinates development and preparation of the Department's Long Range Program Plan (LRPP); assists in development and allocation of legislative appropriations for each Division for input into the Statewide Accounting System; directs preparation, submission and tracking of budget amendments; monitors budget throughout the Department; serves on the Department's Revenue Committee.	570.30	**TOTAL**	**0.0**	**$3,000**	**9.0**	**$709,974**		65
66		This Office also conducts salary/benefit projections for the Department; analyzes and develops Fiscal Impact Statements of proposed legislative bills; coordinates Budget Reduction Exercises; coordinates Zero-Based Budget Exercises; performs Base Budget Reviews; and other special projects as requested by the Governor's Office, House and Senate.								66
67				Salaries & Benefits		$0		$702,816		67
68				Expense		$3,000		$3,158		68
69				Contracted Services		$0		$4,000		69
70	**SPECIALTY CROP GRANTS**	These grant funds were authorized by the Food, Conservation, and Energy Act of 2008 (the Farm Bill) to enhance the competitiveness of specialty crops. Specialty crops are defined as fruits and vegetables, dried fruit, tree nuts, horticulture, nursery crops (including floriculture).	Chapter 570, F.S.	**TOTAL**	**0.0**	**$0**	**0.0**	**$6,000,000**		70
71				Specialty Crop Grants		$0		$6,000,000		71

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
72	**OFFICE OF DIRECTOR OF ADMINISTRATION**	Handles the administrative functions of the Department and reports to the Office of the Commissioner. Responsibilities range from personnel management, employee training, and fiscal operations, to computer technology, facilities management, telecommunications, purchasing, mail room, and print shop operations. The Director's Office contains personnel that are responsible for Lease management, Department Contract management, Forms management, Publications management, Records management, Continuity of Operations Plan development and maintenance, Department Safety Program management, Training and Development activities development and presentation, Information	570.30, 570.31	**TOTAL**						72
73		Technology planning and development, and Agency Clerk duties and responsibilities.			9.0	$786,944	10.5	$1,608,291		73
74				Salaries & Benefits		$708,862		$971,068		74
75				Other Personal Services		$13,000		$7,352		75
76				Expense		$24,912		$342,000		76
77				Operating Capital Outlay		$3,614		$0		77
78				Contracted Services		$1,000		$221,000		78
79				Risk Management Ins.		$35,556		$66,871		79
80										80
81	**BUREAU OF PERSONNEL MANAGEMENT**	Responsible for administering a comprehensive personnel program for the Department which includes the following areas: recruitment and employment; classification and pay; attendance and leave; grievances and appeals; labor relations; affirmative action; personnel records; payroll changes and benefits.	570.30	**TOTAL**	11.5	$901,646	0.0	$24,000		81
82				Salaries & Benefits		$886,646		$0		82
83				Other Personal Services		$5,000		$0		83
84				Expense		$10,000		$15,000		84

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
85				Contracted Services		$0		$9,000		85
86	**BUREAU OF FINANCE AND ACCOUNTING**	Responsible for directing and coordinating the various fiscal activities of the Department to ensure compliance with generally accepted accounting principles, applicable laws, rules, and policies. This includes disbursements, payroll processing, revenue processing, grant management and fixed capital outlay.	570.30	**TOTAL**	46.0	$2,524,923	0.0	$140,000		86
87				Salaries & Benefits		$2,486,923		$0		87
88				Other Personal Services		$13,000		$0		88
89				Expense		$25,000		$50,000		89
90				Contracted Services		$0		$90,000		90
91	**BUREAU OF GENERAL SERVICES**			**TOTAL**	25.8	$1,471,998	12.0	$1,762,258		91
92	**ADMINISTRATIVE SECTION**	Responsible for centralized administrative support services related to procurement of commodities, contractual services, and construction work; the Purchasing Card program; facilities management; custodial services and building maintenance; warehouse operations; grounds keeping; printing and mail services.	570.30	**TOTAL**	0.0	$42,780	12.0	$1,135,035		92
93				Salaries & Benefits		$0		$569,527		93
94				Expense		$42,780		$345,508		94
95				Contracted Services		$0		$220,000		95
96	**MAILROOM**	Operates two separate mail centers for delivery of incoming and collection and processing of outgoing mail for all Tallahassee facilities.	570.30	**TOTAL**	5.0	$222,562	0.0	$508,223		96
97				Salaries & Benefits		$195,562		$0		97
98				Other Personal Services		$25,000		$0		98
99				Expense		$2,000		$493,223		99
100				Contracted Services		$0		$15,000		100

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
101	**SUPPLY ROOM/WAREHOUSE**	Provides storage for bulk items, furniture, and equipment which is then maintained, distributed, and/or disposed of as prescribed by rules and laws.	570.30	**TOTAL**	1.0	$39,314	0.0	$7,000		101
102				Salaries & Benefits		$39,314		$0		102
103				Expense		$0		$7,000		103
104	**BUILDING MAINTENANCE**	Responsible for day-to-day operations of electrical, heating/cooling, minor repairs, and preventative maintenance to the Mayo Building and the Agriculture Complex in Tallahassee. It also manages custodial services at each of these facilities.	570.30	**TOTAL**	6.0	$427,346	0.0	$65,000		104
105				Salaries & Benefits		$312,346		$0		105
106				Expense		$115,000		$45,000		106
107				Contracted Services		$0		$20,000		107
108	**PURCHASING**	Provides an expedient procurement method to purchase commodities and services, as well as maintenance/repair expenditures to support day-to-day operations.	570.30	**TOTAL**	5.8	$335,306	0.0	$4,500		108
109				Salaries & Benefits		$329,306		$0		109
110				Expense		$6,000		$3,500		110
111				Contracted Services		$0		$1,000		111
112	**PRINT SHOP**	Operates a diversified print shop with folders, collators, and related printing equipment to produce a wide variety of Department forms, reports, informational and training materials.	570.30	**TOTAL**	3.0	$137,056	0.0	$21,000		112
113				Salaries & Benefits		$137,056		$0		113
114				Expense		$0		$20,000		114
115				Contracted Services		$0		$1,000		115

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
116	**GROUNDS**	Responsible for planning, organizing, and implementing short- and long-range landscaping and grounds keeping programs. It provides day-to-day maintenance for the 112 acre Agriculture Complex and grounds and parking areas surrounding the Mayo Building in Tallahassee. In addition, they provide day-to-day feeding and care of the Museum Cracker Cattle and Horses.	570.30	**TOTAL**	3.0	$142,972	0.0	$8,500		116
117				Salaries & Benefits		$117,972		$0		117
118				Expense		$25,000		$7,500		118
119				Contracted Services		$0		$1,000		119
120	**HEALTH, SAFETY & FACILITIES MANAGEMENT**	Maintains the Department's building inventory, conducts facility evaluations, oversees the Asbestos Management Program, and provides assistance to Department facilities throughout the State to comply with mandatory building and fire codes, and environmental health and safety standards	570.30	**TOTAL**	2.0	$124,662	0.0	$13,000		120
121				Salaries & Benefits		$121,662		$0		121
122				Expense		$3,000		$12,000		122
123				Contracted Services		$0		$1,000		123

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
124	**DIVISION OF LICENSING**	Protects the public from unethical business practices on the part of persons providing private security, private investigative and recovery services to the public through licensure and regulation of those industries pursuant to Chapter 493, Florida Statutes. Division also responsible for the issuance of Concealed Weapon or Firearm Licenses in accordance with Section 790.06, Florida Statutes, to law-abiding persons who want to carry a weapon or firearm concealed for personal self protection.	Section 20.14(2)(j), Chapters 493 and 790, Florida Statutes.	**TOTAL**	**0.0**	**$0**	**170.0**	**$18,705,259**		124
125	**Director's Office**	Executive direction and support services for all aspects of division operations.		**TOTAL**			**6.0**	**$753,025**		125
126				Salaries & Benefits			6.0	$626,800		126
127				Expense				$118,415		127
128				Contracted Services				$2,984		128
129				Risk Management				$2,813		129
130				HR Outsourcing				$2,013		130
131	**Compliance**	Legal section-assists in determining license applicant qualifications, provides legal advice to investigations, responds to public inquiries regarding legal matters and disseminates information to licensees and citizens regarding statutory requirements and other licensee obligations. Represents Division in administrative hearings and legal/judiciary proceedings.		**TOTAL**			**20.0**	**$1,931,050**		131
132				Salaries & Benefits			20.0	$1,248,403		132
133				Other Personal Services				$153,119		133
134				Expense				$394,718		134
135				Operating Capital Outlay				$47,427		135
136				Contracted Services				$71,297		136
137				Risk Management				$9,377		137
138				HR Outsourcing				$6,709		138

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
139	**BUREAU OF LICENSE ISSUANCE**			**TOTAL**			**52.0**	**$8,147,956**		139
140	**Chief of Bureau of License Issuance**	Responsible for the issuance and denial of licenses. This bureau receives and examines licensing applications for statutory compliance and verifies the applicant's eligibility for licensing through former employees, educational facilities and examination.		**TOTAL**			**4.0**	**$4,885,256**		140
141				Salaries & Benefits			4.0	$268,437		141
142				Expense				$78,944		142
143				Operating Capital Outlay				$50,000		143
144				Contracted Services				$4,484,658		144
145				Risk Management				$1,875		145
146				HR Outsourcing				$1,342		146
147	**D&G Proprietary Security Section**	Processes applications for security officers and statewide firearm licenses.		**TOTAL**			**7.0**	**$450,412**	Security officer: "D" license. Security officer license to carry a firearm: "G" license.	147
148				Salaries & Benefits			7.0	$290,229		148
149				Other Personal Services				$16,402		149
150				Expense				$138,151		150
151				Risk Management				$3,282		151
152				HR Outsourcing				$2,348		152
153	**PIA (Private Investigative Agency) Licensing Section**	Processes applications for security agencies, recovery agencies, recovery agents and interns, private investigative agencies, private investigators and interns; applications for security officer and recovery agent schools and instructors, and firearm instructor applications.		**TOTAL**			**5.0**	**$320,072**		153
154				Salaries & Benefits			5.0	$217,371		154
155				Expense				$98,680		155
156				Risk Management				$2,344		156
157				HR Outsourcing				$1,677		157
158	**Applicant License Verification Section**	Verifies that licensing experience requirements are met and reviews and researches criminal history for information that would preclude the issuance of a license (Chapter 493).		**TOTAL**			**8.0**	**$485,350**		158
159				Salaries & Benefits			8.0	$321,028		159

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
160				Expense				$157,887		160
161				Risk Management				$3,751		161
162				HR Outsourcing				$2,684		162
163	**Concealed Weapons Section**	Processes applications for concealed weapons or firearms licenses.		**TOTAL**			**10.0**	**$750,203**		163
164				Salaries & Benefits			10.0	$360,227		164
165				Other Personal Services				$184,574		165
166				Expense				$197,359		166
167				Risk Management				$4,688		167
168				HR Outsourcing				$3,355		168
169	**Concealed Weapons Verification Section**	Reviews and researches criminal history for information that would preclude the issuance of a license (Chapter 790).		**TOTAL**			**10.0**	**$678,836**		169
170				Salaries & Benefits			10.0	$447,797		170
171				Other Personal Services				$25,637		171
172				Expense				$197,359		172
173				Risk Management				$4,688		173
174				HR Outsourcing				$3,355		174
175	**Public Inquiry Section**	Responds to all inquiries relating to application requirements, licensing status and general information concerning Florida Statutes: 1) Chapter 493 - Private Investigative, Private Security, and repossession Services, 2) Section 790.06 - Concealed Weapons		**TOTAL**			**8.0**	**$577,827**		175
176				Salaries & Benefits			8.0	$335,846		176
177				Other Personal Services				$9,103		177
178				Expense				$157,887		178
179				Contracted Services				$68,556		179
180				Risk Management				$3,751		180
181				HR Outsourcing				$2,684		181
182	**BUREAU OF REGULATION AND ENFORCEMENT**			**TOTAL**			**47.0**	**$4,172,012**		182

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
183	**Chief of Bureau of Regulation and Enforcement**	Responsible for conducting regulatory investigations, compliance inspections, investigating complaints, recommending disciplinary action and conducting hearings. Also provides licensing services including expedited concealed weapon license application processing at the local level in eight regional offices located throughout the state.		**TOTAL**			**2.0**	**$308,556**		183
184				Salaries & Benefits			2.0	$169,265		184
185				Other Personal Services				$48,210		185
186				Expense				$39,472		186
187				Operating Capital Outlay				$50,000		187
188				Risk Management				$938		188
189				HR Outsourcing				$671		189
190	**Ft. Walton Regional Office**	Chpt. 493: Receive/distribute applications, investigate complaints, conduct licensed agency inspections, recommend disciplinary action, conduct informal administrative hearings. Chpt. 790 (concealed weapon): Receive/distribute concealed weapon applications, take fingerprints and photographs, provide computer terminals for full application completion.		**TOTAL**			**4.0**	**$348,157**		190
191				Salaries & Benefits			4.0	$199,710		191
192				Other Personal Services				$58,727		192
193				Expense				$78,944		193
194				Contracted Services				$7,559		194
195				Risk Management				$1,875		195
196				HR Outsourcing				$1,342		196
197	**Jacksonville Regional Office**	See above description		**TOTAL**			**6.0**	**$461,019**		197
198				Salaries & Benefits			6.0	$280,888		198
199				Other Personal Services				$54,742		199
200				Expense				$118,415		200
201				Contracted Services				$2,148		201
202				Risk Management				$2,813		202
203				HR Outsourcing				$2,013		203

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
204	**Tampa Regional Office**	See above description		**TOTAL**			**6.0**	**$486,526**		204
205				Salaries & Benefits			6.0	$284,640		205
206				Other Personal Services				$75,909		206
207				Expense				$118,415		207
208				Contracted Services				$2,736		208
209				Risk Management				$2,813		209
210				HR Outsourcing				$2,013		210
211	**Orlando Regional Office**	See above description		**TOTAL**			**6.0**	**$497,387**		211
212				Salaries & Benefits			6.0	$293,618		212
213				Other Personal Services				$80,528		213
214				Expense				$118,415		214
215				Risk Management				$2,813		215
216				HR Outsourcing				$2,013		216
217	**Tallahassee Regional Office**	See above description					**2.0**	**$136,312**		217
218				Salaries & Benefits			2.0	$91,951		218
219				Other Personal Services				$2,926		219
220				Expense				$39,472		220
221				Contracted Services				$354		221
222				Risk Management				$938		222
223				HR Outsourcing				$671		223
224	**Miami Regional Office**	See above description		**TOTAL**			**9.0**	**$848,537**		224
225				Salaries & Benefits			9.0	$444,184		225
226				Other Personal Services				$217,177		226
227				Expense				$177,623		227
228				Contracted Services				$2,314		228
229				Risk Management				$4,220		229
230				HR Outsourcing				$3,019		230
231	**Punta Gorda Regional Office**	See above description		**TOTAL**			**5.0**	**$403,513**		231
232				Salaries & Benefits			5.0	$237,985		232
233				Other Personal Services				$58,555		233
234				Expense				$98,680		234
235				Contracted Services				$4,272		235
236				Risk Management				$2,344		236
237				HR Outsourcing				$1,677		237
238	**West Palm Regional Office**	See above description		**TOTAL**			**7.0**	**$682,005**		238
239				Salaries & Benefits			7.0	$358,907		239

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
240				Other Personal Services				$170,781		240
241				Expense				$138,151		241
242				Contracted Services				$8,536		242
243				Risk Management				$3,282		243
244				HR Outsourcing				$2,348		244
245	**BUREAU OF SUPPORT SERVICES**			**TOTAL**			45.0	$3,701,216		245
246	**Chief of Bureau of Support Services**	Receives and processes applications and fees, tracks expenditures and reconciliation of accounts for the Division; maintains and develops the electronic document management system and all licensing computer programs and provides concealed weapons licensing information access to the Florida Department of Law Enforcement.		**TOTAL**			**4.0**	**$514,853**		246
247				Salaries & Benefits			4.0	$353,335		247
248				Expense				$78,944		248
249				Contracted Services				$79,357		249
250				Risk Management				$1,875		250
251				HR Outsourcing				$1,342		251
252	**Fiscal Section**	Receives and processes application fees, responsible for expenditures and reconciliation of accounts and expenditure projections for the Division.		**TOTAL**			**3.0**	**$272,173**		252
253				Salaries & Benefits			3.0	$174,581		253
254				Other Personal Services				$30,192		254
255				Expense				$59,208		255
256				Contracted Services				$5,779		256
257				Risk Management				$1,407		257
258				HR Outsourcing				$1,006		258
259	**Information Systems**	Responsible for programming and maintaining the electronic document management and licensing data base systems.		**TOTAL**			**11.0**	**$1,097,363**		259
260				Salaries & Benefits			11.0	$709,227		260
261				Other Personal Services				$8,225		261
262				Expense				$217,095		262
263				Operating Capital Outlay				$50,000		263

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
264				Contracted Services				$103,969		264
265				Risk Management				$5,157		265
266				HR Outsourcing				$3,690		266
267	**Document Management Technical Assistance**	Receives, sorts, scans and profiles all licensing applications, correspondence and related documents into the electronic document management system; maintains the document management system and prints digitized licenses and other documents.		**TOTAL**			**27.0**	**$1,816,827**		267
268				Salaries & Benefits			27.0	$1,135,215		268
269				Other Personal Services				$127,025		269
270				Expense				$532,869		270
271				Risk Management				$12,660		271
272				HR Outsourcing				$9,058		272

Forest and Resource Protection
FY 2011-12 Recurring Budget Summary

Program Description

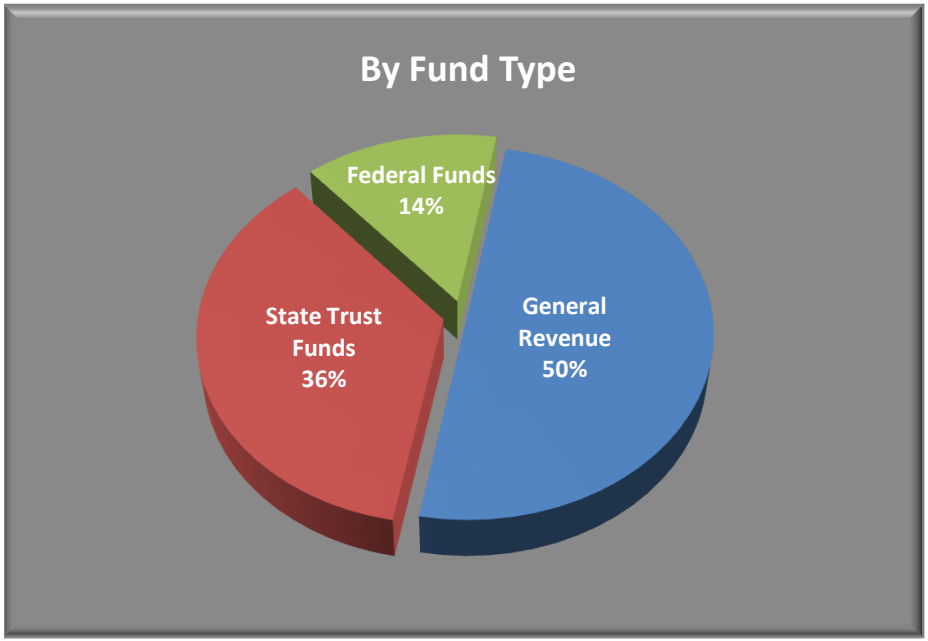
This program preserves and protects the state's agricultural and natural resources.

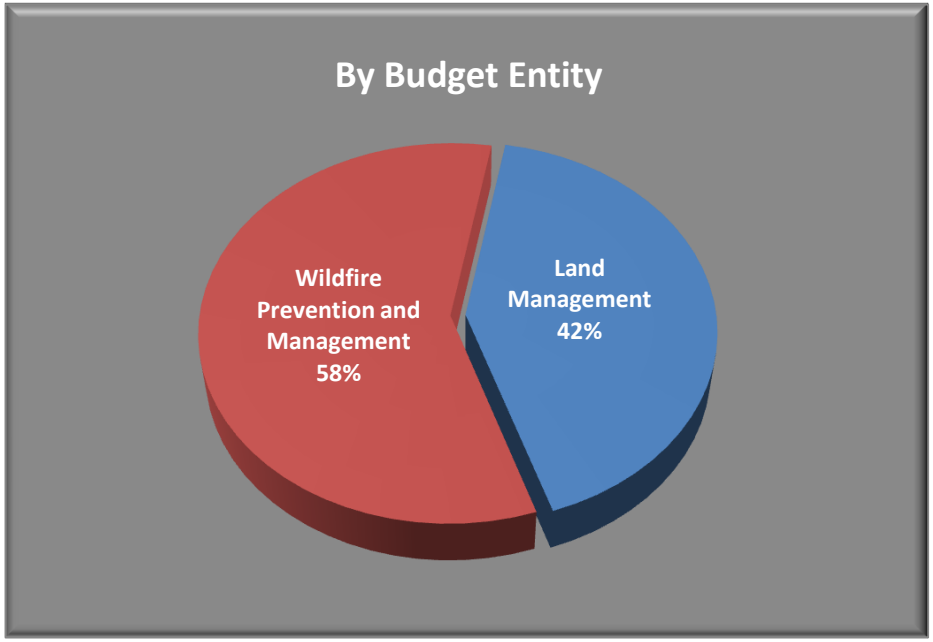
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Number of acres of state forests managed by the department	1,055,000	1,043,860	1,054,745	1,055,000
Number of hours spent providing forest-related technical assistance to non-industrial private landowners	32,000	36,437	41,429	32,000
Number of wildfires suppressed	4,025	3,140	2,102	4,025
Percent of threatened structures not burned by wildfires	93.50%	92.62%	97.18%	93.50%

Program Funding Overview

Forest and Resource Protection	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Land Management	480.0	6,938,551	26,171,891	6,457,581	39,568,023
Wildfire Prevention and Management	736.5	40,183,155	7,576,064	6,706,019	54,465,238
Program Total	**1,216.5**	**$47,121,706**	**$33,747,955**	**$13,163,600**	**$94,033,261**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
273	**FOREST AND RESOURCE PROTECTION (DIVISION OF FORESTRY)**	Responsible for: - protecting the State of Florida and our citizens from the dangers of wildland fire through prevention, mitigation, detection and suppression of all forest and wildland fires. - managing over one million acres of state forest resources for future generations. - managing the resources, recreational opportunities and capital improvements located on State Forests. - providing forest-related management assistance to other public land management agencies and disseminating information concerning the management, utilization, and production of renewable forest resources to non-industrial private landowners.	570.29, 589, 590, 591, 633	**TOTAL**	**884.0**	**$47,121,706**	**332.5**	**$46,911,555**		273
274	**DIRECTOR'S OFFICE**	Provides guidance, direction and oversight for all Division activities. - Supervises four bureaus, the Division's Fiscal Unit, Administrative Unit, Land Acquisition Unit and the Center for Wildfire and Forest Resources Management Training.		**TOTAL**	**7.0**	**$2,524,575**	**7.0**	**$2,282,685**	All Risk Management Ins and DMS / HR transfers, for the entire Division (except for Federal Grants)are allocated at the Director's Office level	274
275				Salaries & Benefits	7.0	$544,585	7.0	$568,540		275
276				Other Personal Services				$35,000		276
277				Expense		$92,000		$328,000		277
278				St Forest Receipts Distr.				$595,000		278
279				Contracted Services		$25,000		$20,000		279
280				Risk Management Ins.		$1,550,546		$631,773		280
281				TR/DMS/HR SVCS		$312,444		$104,372		281
282	**Center for Wildfire and Forest Resources Management Training**	Provides training to the public and private sector in the practices of prescribed fire, wildfire suppression and forest resource management. - Provides State Wildfire Certification Training for DOF Firefighters.		**TOTAL**	**8.0**	**$468,693**	**0.0**	**$306,000**		282
283				Salaries & Benefits	8.0	$453,693				283

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
284				Other Personal Services		$15,000		$10,000		284
285				Expense				$264,000		285
286				Contracted Services				$32,000		286
287	**Land Administration Planning and Acquisition Section**	Responsible for the management of all activities related to the Division's Site Relocation Program, Inholdings and Additions Program, Florida Forever Acquisition program, Timber Appraisals, Management Review Teams, USDA Legacy Grant Program, and the Rural and Family Lands Protection Program.		**TOTAL**	**0.0**	**$0**	**6.0**	**$565,850**		287
288				Salaries & Benefits			6.0	$405,850		288
289				Expense				$20,000		289
290				Contracted Services				$140,000		290
291	**BUREAU OF FOREST PROTECTION**	Provides a level of fire management that reduces threats to life and property, forests, and other related at-risk wildland resources; - promotes natural resource management through the use of prescribed fire and provide emergency response to all emergencies statewide. - Bureau sections: Fire Resources, Environmental Control, Fire Weather, Cooperative Fire Protection, Fire Standards and Training, and Telecommunications.		**TOTAL**	**2.0**	**$292,705**	**18.0**	**$7,836,135**	Contains all Fire Federal Grants Trust Fund dollars.	291
292				Salaries & Benefits	2.0	$152,705	18.0	$2,356,440		292
293				Other Personal Services				$277,349		293
294				Expense		$90,000		$1,591,567		294
295				Volunteer Fire Assist.				$215,763		295
296				Comm. Fire Protection				$72,589		296
297				Operating Capital Outlay				$558,625		297
298				Contracted Services		$50,000		$2,099,078		298
299				Acq. Motor Vehicles				$100,000		299
300				Wildfire Supp. Equip.				$556,868		300
301				TR/DMS/HR SVCS				$7,856		301

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
302	**Fire Resources Section**	Oversees the Federal Excess Personal Property Program, Volunteer Fire Assistance Program; manages Cooperative Agreements with local fire departments, evaluates new wildfire suppression technology. - makes recommendations for the modification/addition of wildfire suppression equipment and the allocation of wildfire suppression resources.							No budget breakdown for this section	302
303	**Environmental Control Section**	Oversees of the burn authorization program by agriculture, silviculture and land clearing. - Coordinates fire mitigation grants from FEMA, the U. S. Department of Interior and U. S. Forest Service. - Responsible for: Interagency Prescribed Fire Training program, open burning rules and regulations; wildland fire statistics and burning authorizations programs.							No budget breakdown for this section	303
304	**Fire Weather Section**	Responsible for Wildland Fire Standards, Certifications requirements and training needs of all agency and non-federal personnel. Serves as program administrator for statewide certification data bases for all firefighters - Coordinates Forestry's Interagency Incident Management Teams, Firefighter Physical Fitness Program and wildfire training standards.							No budget breakdown for this section	304

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
305	**Cooperative Fire Protection Section**	Provides technical support to field units in wildfire prevention and mitigation. Coordinates statewide Smokey Bear and fire prevention activities for children at state and county fairs, billboard and ad campaigns. - Develops fire prevention brochures and posters for distribution to the public. - Trains Forestry fire prevention strike team members during periods of accelerated fire activity. - Develops FIREWISE Communities and Community Wildfire Protection Plan workshops to education the public on wildfire risk in interface areas and how to safely plan for wildfires.							No budget breakdown for this section	305
306	**Fire Standards and Training Section**	Responsible for Wildland Fire Standards, Certifications requirements and training needs of all agency and non-federal personnel. Serves as program administrator for statewide certification data bases for all firefighters - Coordinates Forestry's Interagency Incident Management Teams, Firefighter Physical Fitness Program and wildfire training standards.							No budget breakdown for this section	306

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
307	**Telecommunications Section**	Responsible for the DOF land mobile radio system (VHF) infrastructure and telecommunications equipment that the Division uses. - Provides state-wide direction for policy and procedure, frequency plans, equipment maintenance, repairs and purchases. - Assists field unit telecommunications specialists on licensing issues and technical specifications of our radio system. Coordinates interoperability issues, plans and monitors new technology for ways to improve land mobile radio system to meet wildland firefighting and forest management demands.							No budget breakdown for this section	307
308	**Aviation Section**	Provides needed aviation support, consistent with principles of safe and efficient aircraft operations, to the Division of Forestry to achieve its fire control and resource management objectives. - Aircraft are used for wildfire suppression and detections, forest surveys, prescribed burning with aerial ignition devices, and as a means of transporting firefighters and personnel while working with the statewide fire organization.		**TOTAL**	**13.0**	**$907,097**	**1.0**	**$1,118,898**		308
309				Salaries & Benefits	13.0	$907,097	1.0	$52,860		309
310				Other Personal Services				$25,000		310
311				Expense				$1,006,570		311
312				Contracted Services				$34,468		312

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
313	**BUREAU OF FOREST MANAGEMENT**	Coordinates/administers programs that provide land management activities to small, private, non-industrial landowners. - Provides technical direction for Forestry field units, carrying out the land management responsibilities on over 1.1 million acres of State Forest Land. Provides wildfire support when requested by the Forest Protection Bureau. - Bureau has four sections: Cooperative Forestry Assistance, State Lands, Forest Health and Land Acquisition.		**TOTAL**	**11.0**	**$569,172**	**108.0**	**$12,634,682**	Contains all Land Federal Grants Trust Fund dollars .	313
314				Salaries & Benefits	11.0	$569,172	108.0	$6,297,383		314
315				Other Personal Services				$683,654		315
316				Expense				$1,622,560		316
317				America the Beautiful				$1,747,538		317
318				Operating Capital Outlay				$159,150		318
319				Contracted Services				$816,825		319
320				Private Land Owner				$600,000		320
321				Off-Hwy Motor Veh				$700,000		321
322				TR/DMS/HR SVCS				$7,572		322
323	**Cooperative Forestry Assistance Section**	Provides program development and direction to the Division's activities related to technical forestry assistance to private, non-industrial forest landowners. - Assists rural and urban communities, primarily by coordinating federal grant funds for rural and urban Forestry. - Implements Federal grants for /administers the Forest Inventory and Analysis (FIA) program which determines Forest sustainability for Florida's $16.7 billion economy.							No budget breakdown for this section	323

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
324	**State Lands Section**	Responsible for planning, development, and management direction on 35 state forests and several tracts belonging to other agencies. - Emphasizes restoration activities, timber management and the sale of timber products, reforestation, operation of forest recreation areas, prescribed burning, wildlife habitat improvement, and the protection and enhancement of endangered species. - Administers other forest uses, i.e. cattle grazing, apiaries, watershed management, and sale of miscellaneous forest products. - Assists other public land management agencies in timber management.							No budget breakdown for this section	324
325	**Forest Health Section**	Works to minimize the economic and environmental impact of forest insects and diseases, and attempts to control the spread of exotic, invasive plants through grant awards on state forests. - Also provides statewide field consultation to all forest landowners, with regard to forest insects and diseases.							No budget breakdown for this section	325

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
326	**BUREAU OF FIELD OPERATIONS**	To manage over 1.1 million acres of state forest land, and provide statewide fire protection on all lands. Florida has 15 Forestry field units, grouped into four regions, each under a Deputy Chief. - Multi-functional workforce of personnel and equipment provides a responsive approach to land management and wildfire control statewide. - Responsible for statewide operational activities, employees, forestry installations, wildland fire prevention, mitigation, detection, and fire suppression on wildland acreage; cooperation with fire departments in acquisition of federal excess property, mutual aid, fire suppression training, and incident command system training. - Cooperative land management assistance to landowners includes: reforestation, conservation, recreation and timber management, urban forestry assistance to homeowners, cities and counties includes conservation, insect and disease control. - Provides forest education and information programs to the public. - Oversees Hydrology Section to control silviculture related sources of water pollution.		**TOTAL**	**536.0**	**$27,416,689**	**165.0**	**$20,204,623**		326
327				Salaries & Benefits	536.0	$23,873,528	165.0	$10,720,149		327
328				Other Personal Services		$331,742		$670,769		328
329				Expense		$3,138,438		$6,939,719		329
330				Operating Capital Outlay		$14,187		$135,600		330
331				Contracted Services		$58,794		$1,395,090		331
332				On-Call Fees				$343,296		332

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
333	**State Forests**	Within the districts/centers there are 35 State Forests. - Primary mission, while managing these lands, is to protect and maintain the biological diversity of the many ecosystems while integrating public use of the resources. Maintains the integrity of the forest environment while providing multiple use benefits such as timber, recreation, wildlife and clear water.			**298.0**	**$14,570,000**	**0.0**	**$0**	No budget breakdown for this section	333
334				Salaries & Benefits	298.0	$14,570,000				334
335	**Work Camps**	Forestry operates three work camps statewide where inmates are supervised by Forestry staff to provide assistance on various projects. - Inmate crews work on state land special construction projects such as trail head development, hiking bridge construction, horse back riding bridges. - Assists with trash collection, campsite maintenance, trail maintenance, and facility repairs.		**TOTAL**	**6.0**	**$212,801**	**10.0**	**$444,826**		335
336				Salaries & Benefits	6.0	$212,801	10.0	$370,826		336
337				Expense				$74,000		337
338	**Hydrology Section**	Primary function is for Florida's Best Management Practices (BMP) development, implementation and monitoring. Forestry is the lead agency for statewide control of silviculture related sources of nonpoint pollution. Conducts statewide surveys to determine compliance with silviculture BMPs, utilizing Federal grant programs.							No budget breakdown for this section	338

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
339	**BUREAU OF FOREST RESOURCE PLANNING AND SUPPORT SERVICES**	Provides technical knowledge and direction of in the areas of: Equipment: Management of motor vehicle and specialized firefighting and forestry land management equipment including specification, purchase, and maintenance; - Construction: Fixed capital outlay management for the Division's facilities statewide including architectural design, specification/ bidding and construction administration; - Information Technology: Management and maintenance of Division's geographic information systems, application software, and hardware support for users statewide; - Planning and Education: Coordination for the preparation of the Division's Strategic Plan, operational plans and Long-range Program Plan, property inventory, forestry resources policy reviews, and statewide education outreach efforts.		**TOTAL**	**3.0**	**$159,974**	**17.5**	**$1,517,856**		339
340				Salaries & Benefits	3.0	$129,974	17.5	$1,052,856		340
341				Other Personal Services		$30,000		$30,000		341
342				Expense				$360,000		342
343				Contracted Services				$75,000		343

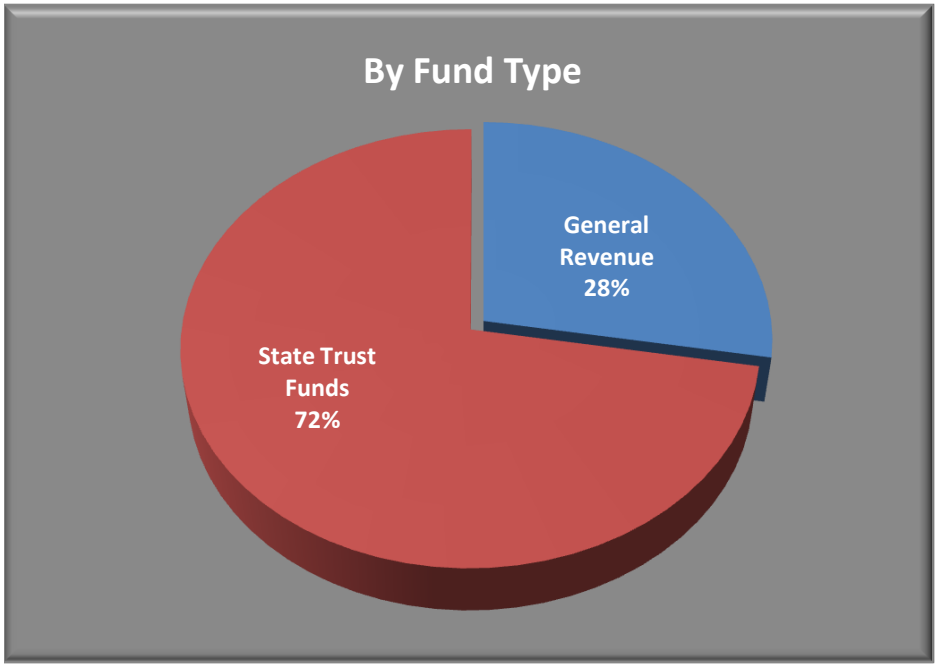
Agriculture Management Information Center
FY 2011-12 Recurring Budget Summary

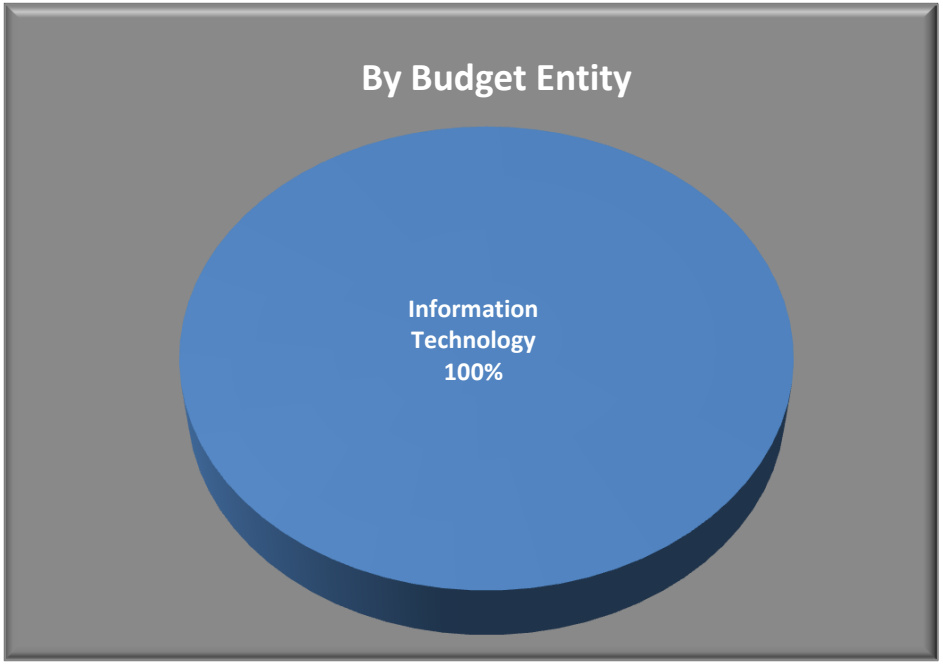
Program Description
This program provides information technology support to the department, which includes ongoing support for communications, computer operations, data administration activities, hardware/software maintenance, and information systems development.

Measures of Performance
N/A

Program Funding Overview

Agriculture Management Information Center (AGMIC)	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Information Technology	42.0	1,743,068	4,558,202	0	6,301,270
Program Total	**42.0**	**$1,743,068**	**$4,558,202**	**$0**	**$6,301,270**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
344	**AGRICULTURE MANAGEMENT INFORMATION CENTER**	Responsible for providing information technology related services to all Divisions and Offices of the Department of Agriculture and Consumer Services. Major areas of responsibility include being an information services provider and establishing and maintaining the necessary infrastructure to support the Department's information technology environments.	570.30(5)	**TOTAL**	**16.0**	**$1,743,068**	**26.0**	**$4,558,202**	$6,301,270	344
345				Salaries & Benefits	16.0	$1,133,252	26.0	$1,766,757	AGMIC does not allocate to the section level. It only has one organization code.	345
346				Other Personal Services		$47,348				346
347				Expense		$166,801		$2,282,350		347
348				Operating Capital Outlay				$125,000		348
349				Contracted Services		$389,334		$375,295		349
350				TR/DMS/HR SVCS		$6,333		$8,800		350

Food Safety and Quality
FY 2011-12 Recurring Budget Summary

Program Description

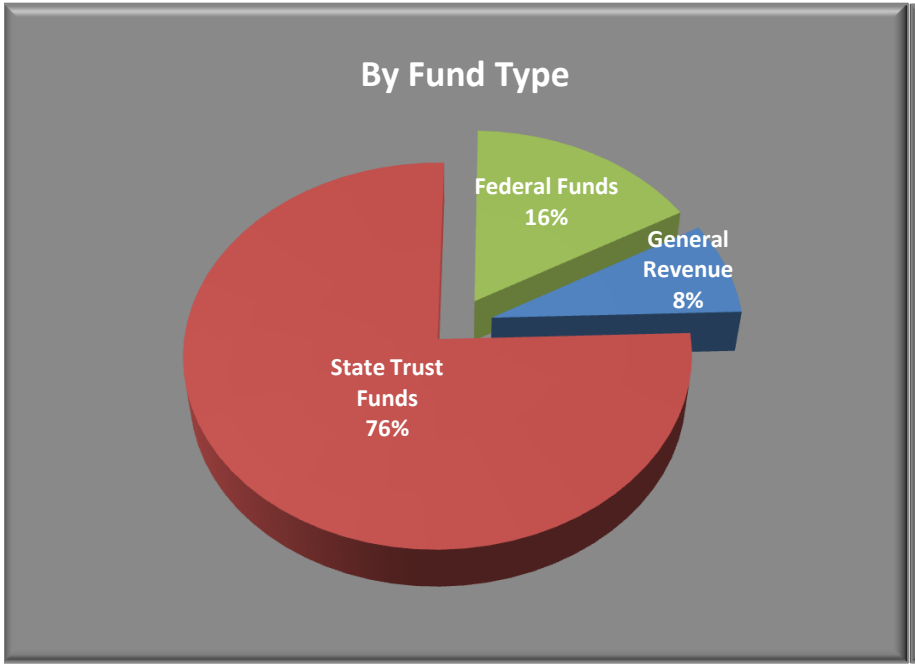
This program ensures the safety and wholesomeness of food and other consumer products.

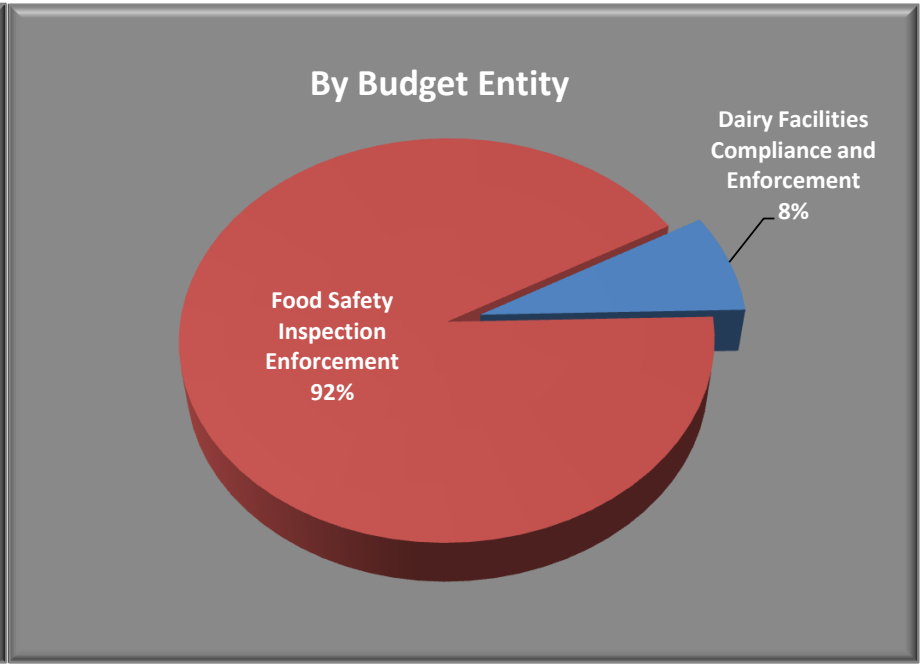
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Number of analyses conducted on Florida Milk Regulatory Program samples	47,500	47,114	42,293	47,500
Number of inspections of food establishments and water vending machines	80,900	83,231	78,494	80,900

Program Funding Overview

Food Safety and Quality	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Dairy Facilities Compliance and Enforcement	25.0	1,759,569	24,141	0	1,783,710
Food Safety Inspection Enforcement	292.0	0	17,042,801	3,674,265	20,717,066
Program Total	**317.0**	**$1,759,569**	**$17,066,942**	**$3,674,265**	**$22,500,776**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
351	**DIVISION OF DAIRY INDUSTRY**	Ensures that dairy products are wholesome, produced under sanitary conditions, and correctly labeled; regulates the production, transporting, processing, distribution, and labeling of milk and milk products; and establishes standards for these products, whether they originate in Florida or other states.	570.29, 570.40	**TOTAL**	**25.0**	**$1,759,569**		**$24,141**		351
352	**Administrative Support**	Executive Direction	570.29, 570.40	**TOTAL**	**3.0**	**$347,823**		**$0**		352
353				Salaries & Benefits	3.0	$307,322				353
354				Expense		$35,656				354
355				Contracted Services		$356				355
356				Risk Management Ins.		$3,514				356
357				TR/DMS/HR SVCS		$975				357
358	**Bureau of Dairy Inspection**	Enforces Florida's Milk and Milk Products Law, the Frozen Desserts Law, and rules and regulations covering both categories. The Bureau's responsibilities begin with milk production on the dairy farm and end at the retail store.	502.014, 503.031	**TOTAL**		**$994,031**		**$24,141**		358
359				Salaries & Benefits	16.0	$853,364				359
360				Expense		$103,044		$24,141		360
361				Contracted Services		$13,500				361
362				Risk Management Ins.		$18,928				362
363				TR/DMS/HR SVCS		$5,195				363
364	**Bureau of Dairy Compliance Monitoring**	Performs regulatory analyses on all milk, milk products, and frozen dessert samples submitted by the Bureau of Dairy Inspection. Samples collected by the Division of Food Safety, as well as special samples submitted by consumers, county health departments, and others, are also tested.	502.014, 503.031	**TOTAL**		**$417,715**		**$0**		364
365				Salaries & Benefits	6.0	$305,702				365
366				Expense		$81,459				366
367				Contracted Services		$11,104				367
368				Operating Capital Outlay		$10,500				368
369				Risk Management Ins.		$7,002				369

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
370				TR/DMS/HR SVCS		$1,948				370
371	**DIVISION OF FOOD SAFETY**	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. Monitors food from farm gate through processing and distribution to the retail point of purchase.	570.29, 570.50, 500	**TOTAL**			**292.0**	**$20,717,066**		371
372	**ADMINISTRATION**			**TOTAL**			**20.0**	**$1,615,638**		372
373	**Office of the Director**	Positions - Division Director of Food Safety, Assistant Director of Food Safety, Senior Management Analyst II, Administrative Assistants (3 FTE), Government Analyst I and II, Personnel Technician III, Staff Assistant. This office provides executive direction and strategic planning for the overall operation of the Division and administrative support services for personnel, purchasing, budget management and strategic planning for all bureaus and units of the Division.		**TOTAL**			**10.0**	**$762,096**		373
374				Salaries & Benefits			10.0	$625,000		374
375				Other Personal Services				$20,000		375
376				Expense				$100,000		376
377				Operating Capital Outlay				$1,500		377
378				Contracted Services				$5,000		378
379				Risk Management Ins.				$6,018		379
380				TR/DMS/HR SVCS				$4,578		380

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
381	**Methods Development/Data Evaluation**	The Methods and Data Evaluation Section develops and maintains applications for the Division, and provides desktop IT support services. The services the section provides are intended to support the business functions of the Division.		**TOTAL**			**8.0**	**$669,896**		381
382				Salaries & Benefits			8.0	$650,000		382
383				Expense				$10,000		383
384				Contracted Services				$1,000		384
385				Risk Management Ins.				$5,318		385
386				TR/DMS/HR SVCS				$3,578		386
387	**Food Safety Compliance**	This section assists inspectional, compliance and scientific staff in the Division in developing case files against food or meat establishments that are non-compliant with state food safety laws and regulations. Oversees regulatory actions taken by the Division to protect consumers and to safeguard public health, and reviews case files for accuracy and completeness.		**TOTAL**			**2.0**	**$180,246**		387
388				Salaries & Benefits			2.0	$175,000		388
389				Expense				$1,500		389
390				Contracted Services				$1,500		390
391				Risk Management Ins.				$1,329		391
392				TR/DMS/HR SVCS				$917		392

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
393	**Food Safety Task Force (Grant)**	Grant in support of Chapter 500, Florida Statutes, that establishes DACS as lead state agency for food safety. The Florida Food Safety & Security Task Force (also referred to as the Florida Food Safety and Food Defense Advisory Council) was created for the purpose of serving as a forum for presenting, investigating, and evaluating issues of current importance to the assurance of a safe and secure food supply to the citizens of Florida.		**TOTAL**			**0.0**	**$3,400**		393
394				Salaries & Benefits				$1,500		394
395				Expense				$1,900		395
396	**Bureau of Food Laboratories**	The Bureau of Food Laboratories, located in Tallahassee, uses physical, microbiological, chemical, immunological, and molecular methods to analyze foods processed or sold in Florida to assure a safe and wholesome food supply. Laboratory work includes verification of the absence of adulterants, determination of conformance with standards of safety and quality, and assurance of accurate representation in labeling and nutrition claims.	500.02, 500.147	**TOTAL**			**35.0**	**$2,950,222**		396
397	**Food Laboratory**	This section is comprised of a statewide food laboratory program for the analysis of foods and food products that are manufactured, stored or sold in the state to determine compliance with statutory requirements and regulations with respect to microbiological, chemical or other standards, required federal labeling laws, economic violations and other food safety issues.		**TOTAL**			**32.0**	**$1,928,848**		397
398				Salaries & Benefits			32.0	$1,500,000		398
399				Other Personal Services				$1,000		399
400				Expense				$250,000		400

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
401				Contracted Services				$150,000		401
402				Risk Management Ins.				$20,609		402
403				TR/DMS/HR SVCS				$7,239		403
404	**USDA Microbiological Data Program (Grant)**	USDA grant to collect and perform analyses on samples collected in order to generate comprehensive data on pathogen and indicator organisms in food as close to the consumer as possible; to provide the state a means for using that data it collects and to provide the data to other federal agencies to be used for policy making, regulatory and educational purposes; and to communicate to producers and the general public the program's results.		**TOTAL**			**3.0**	**$480,822**		404
405				Salaries & Benefits			3.0	$220,000		405
406				Other Personal Services				$124,232		406
407				Expense				$100,000		407
408				Contracted Services				$35,000		408
409				Risk Management Ins.				$821		409
410				TR/DMS/HR SVCS				$769		410
411	**FDA Food Laboratory FERN Program (Grant)**	FDA grant to participate in FDA/FERN sample analyses, providing analytical data for potential regulatory utilization, and participation in small-scale method development, method validation, and matrix extension work as determined by FERN.		**TOTAL**			**0.0**	**$280,383**		411
412				Salaries & Benefits				$85,000		412
413				Expense				$150,000		413
414				Operating Capital Outlay				$10,000		414
415				Contracted Services				$35,000		415
416				Risk Management Ins.				$217		416
417				TR/DMS/HR SVCS				$166		417
418	**USDA Food Laboratory FERN Program (Grant)**	Grant through USDA that enhances the Food Lab's ability to analyze for microbiological threat agents utilizing FERN methods and improve lab capacities for surveillance and outbreak response.		**TOTAL**			**0.0**	**$260,169**		418
419				Salaries & Benefits				$63,637		419

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
420				Other Personal Services				$66,532		420
421				Expense				$64,582		421
422				Contracted Services				$65,000		422
423				Risk Management Ins.				$169		423
424				TR/DMS/HR SVCS				$249		424
425	**Bureau of Food & Meat Inspection**	Administers and directs food inspection and related compliance activities associated with food safety and sanitation, consumer protection, a hazard analysis critical control point (HACCP) program, and certain food grading programs for the Department.	500.02, 500.147	**TOTAL**			**199.0**	**$13,038,204**		425
426	**Food & Meat Inspection**	This section provides executive direction and planning for the Bureau of Food and Meat Inspection and the training and standardization of applicable bureau field staff through the implementation and coordination of FDA standardization programs and other certification programs as required. Promotes uniformity of inspection techniques, report writing, training standards and the enforcement of laws, rules and regulations.		**TOTAL**			**13.0**	**$994,052**		426
427				Salaries & Benefits			13.0	$844,752		427
428				Other Personal Services				$5,000		428
429				Expense				$120,000		429
430				Contracted Services				$9,500		430
431				Risk Management Ins.				$9,307		431
432				TR/DMS/HR SVCS				$5,493		432

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
433	**Food Inspection Program (Including FDA Inspection Program)**	This program is mandated by Chapters 500, 504 and 583 of the Florida Statues and by multiple sections of the Florida Administrative Code, regarding public health and consumer programs. These statutes and rules require the establishment and overview of a comprehensive statewide food and vended water inspection program with field staff and support personnel. The FDA inspection program is a cooperative agreement to obtain inspections in USDA selected food establishments, to collect samples as dictated by inspectional activities, to analyze samples collected, and furnish FDA with reports of these inspections and samples, as well as compliance follow-ups and corrections achieved.		**TOTAL**			**162.0**	**$9,277,821**		433
434				Salaries & Benefits			162.0	$8,000,000		434
435				Other Personal Services				$35,000		435
436				Expense				$950,007		436
437				Operating Capital Outlay				$45,833		437
438				Contracted Services				$93,000		438
439				Risk Management Ins.				$110,204		439
440				TR/DMS/HR SVCS				$43,777		440
441	**Poultry and Egg Grading Program**	USDA cooperative agreement regarding the conducting of grade evaluations of egg and poultry products by Division employees at various processing plants throughout the state.	583.051,583.052	**TOTAL**			**19.0**	**$1,689,121**		441
442				Salaries & Benefits			19.0	$1,283,000		442
443				Other Personal Services				$200,000		443
444				Expense				$185,000		444
445				Risk Management Ins.				$11,966		445
446				TR/DMS/HR SVCS				$9,155		446

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
447	**Food Inspection - Investigative**	Program established to support and enhance the Bureau of Food and Meat Inspection's ability to inspect, follow-up and detect food safety concerns regarding imported, illegal and specialty food products.		**TOTAL**			**4.0**	**$305,154**		447
448				Salaries & Benefits			4.0	$275,000		448
449				Expense				$25,000		449
450				Risk Management Ins.				$3,323		450
451				TR/DMS/HR SVCS				$1,831		451
452	**Food Protection - FDA Rapid Response Team Program (RRT Grant)**	Grant to develop and implement Manufactured Food Regulatory Program Standards (MFRPS), a Department all foods hazard Rapid Response Team (RRT) and expand and enhance the use of electronic state access to FACTS (eSAF).		**TOTAL**			**1.0**	**$537,056**		452
453				Salaries & Benefits			1.0	$390,000		453
454				Expense				$50,000		454
455				Contracted Services				$95,707		455
456				Risk Management Ins.				$725		456
457				TR/DMS/HR SVCS				$624		457
458	**USDA Country of Origin (COOL) Cooperative Agreement**	USDA cooperative agreement to conduct surveillance audits by field inspectors of retail facilities as determined by USDA to ensure compliance with country of origin labeling provisions of the 2002 Federal Farm Bill.		**TOTAL**			**0.0**	**$235,000**		458
459				Salaries & Benefits				$229,000	New USDA COOL Agreement	459
460				Expense				$2,000	to be received soon.	460
461				TR/DMS/HR SVCS				$4,000		461
462	**Bureau of Chemical Residue Labs**	Responsible for chemical analysis of food products to determine the presence of chemical contaminants or residues in or on human food, as well as for the regulatory enforcement of federal pesticide and antibiotic residue tolerances and guidelines adopted by the State.	500.02, 500.147	**TOTAL**			**38.0**	**$3,113,002**		462

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
463	**Chemical Residue Labs**	This section is responsible for monitoring, through sample collections and chemical analyses, the presence of deleterious chemical residues remaining in or on human food and animal feed produced or marketed in the state; and the regulatory enforcement of federal pesticide residue tolerances and guidelines adopted by the state for raw agricultural commodities.		**TOTAL**			**22.0**	**$1,303,618**		463
464				Salaries & Benefits			22.0	$1,000,000		464
465				Other Personal Services				$2,000		465
466				Expense				$178,000		466
467				Operating Capital Outlay				$0		467
468				Contracted Services				$100,000		468
469				Risk Management Ins.				$12,632		469
470				TR/DMS/HR SVCS				$10,986		470
471	**Chemical Residue FDA FERN Grant**	The FERN grant is a FDA cooperative agreement dealing with terrorism issues. This grant is intended to expand participation in lab networks to enhance federal, state, and local food safety and security efforts.		**TOTAL**			**0.0**	**$431,374**		471
472				Salaries & Benefits				$225,000		472
473				Other Personal Services				$7,948		473
474				Expense				$82,300		474
475				Operating Capital Outlay				$65,000		475
476				Contracted Services				$50,000		476
477				Risk Management Ins.				$627		477
478				TR/DMS/HR SVCS				$499		478

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
479	**USDA Pesticide Data Program (Grant)**	USDA grant to collect and perform analyses on samples collected in order to generate comprehensive data on pathogen and indicator organisms in food as close to the consumer as possible; to provide the state a means for using that data it collects and to provide the data to other federal agencies to be used for policy making, regulatory and educational purposes; and to communicate to producers and the general public the program's results.		**TOTAL**			**16.0**	**$1,378,010**		479
480				Salaries & Benefits			16.0	$800,000		480
481				Other Personal Services				$24,729		481
482				Expense				$283,413		482
483				Operating Capital Outlay				$175,747		483
484				Contracted Services				$90,000		484
485				Risk Management Ins.				$2,271		485
486				TR/DMS/HR SVCS				$1,850		486

Consumer Protection
FY 2011-12 Recurring Budget Summary

Program Description

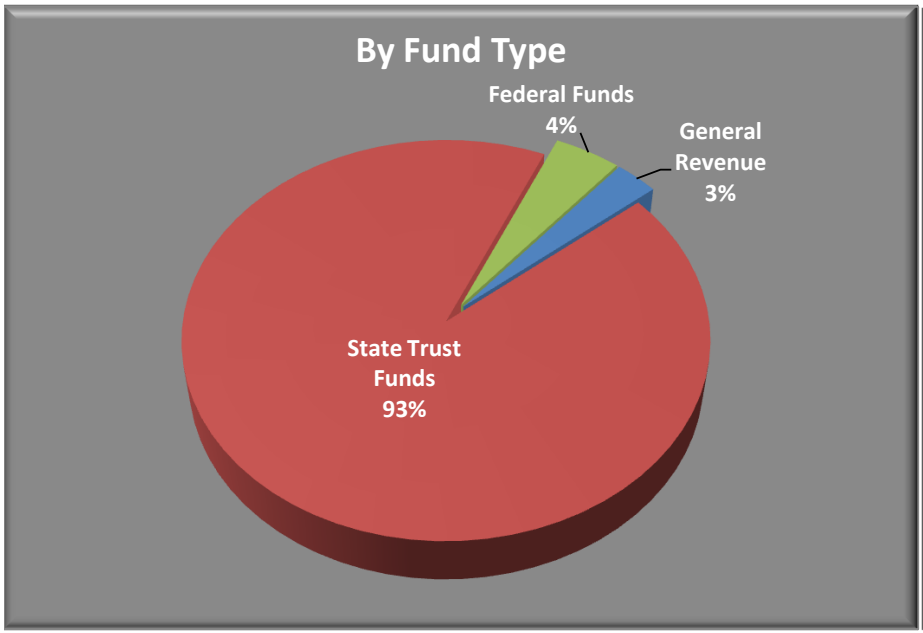
This program protects consumers from potential health and security risks and unfair and deceptive business practices.

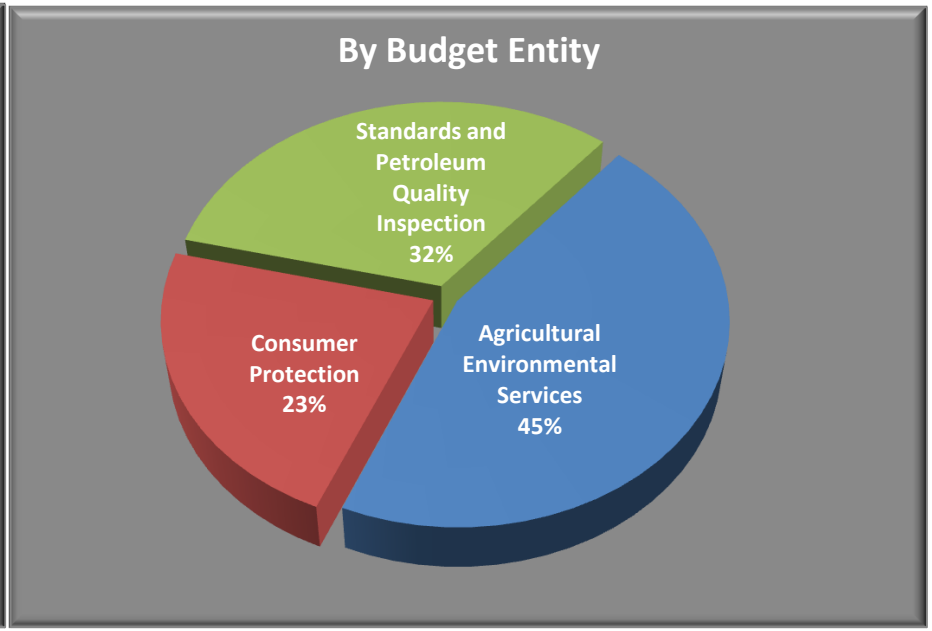
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of licensed pesticide applicators inspected who are in compliance with regulations	88%	85%	87%	88%
Number of regulated entities licensed by the Division of Consumer Services	65,000	63,270	62,341	65,000
Number of petroleum field inspections conducted	255,000	223,885	225,243	255,000

Program Funding Overview

Consumer Protection	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Agricultural Environmental Services	199.0	1,080,180	13,913,447	1,648,991	16,642,618
Consumer Protection	134.0	0	8,229,331	8,518	8,237,849
Standards and Petroleum Quality Inspection	182.0	0	11,889,286	0	11,889,286
Program Total	**515.0**	**$1,080,180**	**$34,032,064**	**$1,657,509**	**$36,769,753**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
487	**DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES**	Administer state and federal regulatory programs concerning environmental and consumer protection issues.		**TOTAL**	**14.0**	**$1,080,180**	**185.0**	**$15,562,438**		487
488	**Executive Direction**			**TOTAL**	**3.0**	**$516,992**	**14.0**	**$1,150,943**		488
489	**AES-Executive Direction**	Provides executive direction and administrative support to the Division of Agricultural Environmental Services. Includes IT infrastructure support and application development and maintenance.		Salaries & Benefits	3.0	$300,000	14.0	$706,292		489
490				Other Personal Services		$100		$18,000		490
491				Expense		$14,451		$350,000		491
492				Operating Capital Outlay		$1,513		$0		492
493				Contracted Services		$107,372		$124		493
494				Risk Management Ins.		$85,564		$42,786		494
495				TR/DMS/HR SVCS		$7,992		$33,741		495
496	**BUREAU OF COMPLIANCE MONITORING**			**TOTAL**	**10.0**	**$499,663**	**63.0**	**$4,285,464**		496
497	**Bureau Administrative Office**	Regulate distributors of feed, seed, and fertilizer products to ensure that they are licensed and their products meet current regulatory standards and label guarantees; regulate the distribution and use of registered pesticide brands; license and inspect restricted use pesticide applicators and dealers; enforce the protection of agricultural workers. Provides executive direction and administrative support to the Bureau of Compliance Monitoring.	576, 580,487,576, 578,	**TOTAL**	**0.0**	**$6,629**	**4.0**	**$275,500**		497
498				Salaries & Benefits	0.0	$0	4.0	$248,000		498
499				Expense		$0		$25,000		499
500				Contracted Services		$0		$2,500		500
501				TR/DMS/HR SVCS		$6,629		$0		501

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
502	**Compliance Section**	Consists of three subsections that provide program coordination, conduct field inspections, evaluate inspection and investigation files; interpret compliance requirements; develop assistance plans; and prepare and issue agency actions in response to identified violations of the pesticide law.	487	**TOTAL**	**0.0**	**$0**	**6.0**	**$570,633**		502
503				Salaries & Benefits	0.0	$0	6.0	$365,881		503
504				Other Personal Services		$0		$25,000		504
505				Expense		$0		$61,100		505
506				Operating Capital Outlay		$0		$24,088		506
507				Contracted Services		$0		$94,125		507
508				TR/DMS/HR SVCS		$0		$439		508
509	**Feed Section**	Register commercial feed distributors; track required sampling and analysis by manufacturers; and oversee labeling requirements.	580	**TOTAL**	**0.0**	**$0**	**1.0**	**$43,895**		509
510				Salaries & Benefits	0.0	$0	1.0	$42,395		510
511				Expense		$0		$1,500		511
512	**Seed Section**	Register commercial seed distributors; sample and inspect seed offered for sale; and oversee labeling requirements.	578	**TOTAL**	**0.0**	**$0**	**3.0**	**$163,746**		512
513				Salaries & Benefits	0.0	$0	3.0	$157,746		513
514				Expense		$0		$6,000		514
515	**Fertilizer Section**	Register fertilizer distributors; sample and inspect fertilizer, oversee labeling requirements.	576	**TOTAL**	**0.0**	**$0**	**4.0**	**$240,413**		515
516				Salaries & Benefits	0.0	$0	4.0	$215,413		516
517				Expense		$0		$15,000		517
518				Contracted Services		$0		$10,000		518

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
519	**Field Inspection**	Conduct inspections and investigate complaints involving pesticide producers, distributors, and applicators at agricultural and non-agricultural establishments; collect commercial fertilizer samples for analyses to assure they contain specified plant nutrients and no heavy metals; collect seed samples for analyses to determine the viability and purity of seed for planting purposes; collect feed product samples in a cooperative agreement with the Food and Drug Administration; and conduct inspections to assess compliance with federal regulations and to prevent the feeding of materials that could cause Bovine Spongiform Encephalopathy; collect commercial feed samples which are analyzed for potential contaminants or adulterants.	576, 578, 580, 21 CFR, Part 589.2000	**TOTAL**	**1.0**	**$53,000**	**36.0**	**$2,243,162**		519
520				Salaries & Benefits	1.0	$53,000	36.0	$1,908,162		520
521				Expense		$0		$300,000		521
522				Contracted Services		$0		$35,000		522
523	**Certification Section**	Certify and license to authorize the purchase and use of restricted use pesticides in agricultural and related sites.		**TOTAL**	**9.0**	**$440,034**	**9.0**	**$748,115**		523
524				Salaries & Benefits	9.0	$440,034	9.0	$419,813		524
525				Other Personal Services		$0		$43,150		525
526				Expense		$0		$112,500		526
527				Operating Capital Outlay		$0		$24,087		527
528				Contracted Services		$0		$148,125		528
529				TR/DMS/HR SVCS		$0		$440		529
530	**BUREAU OF PESTICIDES**			**TOTAL**	**0.0**	**$0**	**19.0**	**$1,470,988**		530
531	**Bureau Administrative Office**	Administer pesticide regulatory programs to ensure the protection of public health and the environment. Provides executive direction and administrative support to the Bureau of Pesticides.	487	**TOTAL**	**0.0**	**$0**	**2.0**	**$183,439**		531

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
532				Salaries & Benefits	0.0	$0	2.0	$152,439		532
533				Expense		$0		$30,000		533
534				Contracted Services		$0		$1,000		534
535	**Pesticides Registration Section**	Register pesticides that are distributed, sold, or offered for sale in Florida; review, process, and submit petitions for emergency exemptions from federal registration to the Environmental Protection Agency for action; perform special registration actions for new active ingredients, special local needs, significant new uses, and experimental use permits; and maintain files of active products.	487.031, 487.041, 487.042, 487.0615, 487.15	**TOTAL**	**0.0**	**$0**	**11.0**	**$812,770**		535
536				Salaries & Benefits	0.0	$0	11.0	$707,583		536
537				Other Personal Services		$0		$13,775		537
538				Expense		$0		$43,850		538
539				Operating Capital Outlay		$0		$9,738		539
540				Contracted Services		$0		$37,646		540
541				TR/DMS/HR SVCS		$0		$178		541
542	**Scientific Evaluation Section**	Serve as the technical support section for the bureau and the division; review all technical data submitted in support of pesticide product registrations; provide technical advice in response to pesticide-related incidents or inquiries; manage pesticide programs related to the protection of ground and surface water; and manage the program dedicated to the protection of endangered species and their habitat.	487.041, 487.051, 487.0615	**TOTAL**	**0.0**	**$0**	**6.0**	**$474,779**		542
543				Salaries & Benefits	0.0	$0	6.0	$370,972		543
544				Other Personal Services		$0		$13,775		544
545				Expense		$0		$42,472		545
546				Operating Capital Outlay		$0		$9,737		546
547				Contracted Services		$0		$37,646		547
548				TR/DMS/HR SVCS		$0		$177		548

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
549	**BUREAU OF AGRICULTURAL ENVIRONMENTAL LABS**			**TOTAL**	**0.0**	**$2,975**	**39.0**	**$2,501,379**		549
550	**Bureau Administrative Office**	Perform analyses on regulatory samples submitted by inspectors throughout the state to ensure that consumers receive quality products, to provide a level playing field for all manufacturers, and to promote environmental stewardship. Provides executive direction and administrative support to the Bureau of Agriculture Environmental Labs.	576, 578, 580	**TOTAL**	**0.0**	**$2,975**	**2.0**	**$180,000**		550
551				Salaries & Benefits	0.0	$0	2.0	$170,000		551
552				Expense		$0		$10,000		552
553				TR/DMS/HR SVCS		$2,975		$0		553
554	**Feed Laboratory Section**	Certify commercial laboratories for feed analysis, perform analyses for cooperative program with Food and Drug Administration for prohibited protein in commercial feed.	580.091	**TOTAL**	**0.0**	**$0**	**1.0**	**$135,429**		554
555				Salaries & Benefits	0.0	$0	1.0	$76,217		555
556				Other Personal Services		$0		$40,600		556
557				Expense		$0		$15,612		557
558				Contracted Services		$0		$3,000		558
559	**Seed Laboratory Section**	Analyze agricultural, vegetable, and flower seed for purity, germination, and the presence of noxious weeds to ensure seed for sale in Florida conforms to label guarantees and standards.	578.11	**TOTAL**	**0.0**	**$0**	**7.0**	**$354,549**		559
560				Salaries & Benefits	0.0	$0	7.0	$327,549		560
561				Expense		$0		$25,000		561
562				Contracted Services		$0		$2,000		562
563	**Fertilizer Laboratories Section**	Analyze samples of commercial fertilizer and agricultural liming materials to ensure that they meet the standards set forth in Florida Statutes.	576	**TOTAL**	**0.0**	**$0**	**13.0**	**$754,187**		563
564				Salaries & Benefits	0.0	$0	13.0	$613,187		564
565				Expense		$0		$130,000		565

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
566				Contracted Services		$0		$11,000		566
567	**Pesticides Laboratories Section**	Analyze samples of pesticide product formulations and pesticide tank mixes to determine if they meet label guarantees; test for pesticide residues in samples and conduct water quality monitoring studies; and provide analytical support services to the pesticide programs of the division.	487.025, 487.071, 487.041	**TOTAL**	**0.0**	**$0**	**16.0**	**$1,077,214**		567
568				Salaries & Benefits	0.0	$0	16.0	$680,132		568
569				Expense		$0		$252,400		569
570				Operating Capital Outlay		$0		$28,700		570
571				Contracted Services		$0		$115,458		571
572				TR/DMS/HR SVCS		$0		$524		572
573	**BUREAU OF ENTOMOLOGY AND PEST CONTROL**			**TOTAL**	**1.0**	**$60,550**	**50.0**	**$6,153,664**		573
574	**Bureau Administrative Office**	Regulate and license the mosquito and pest control industry under the authority of the Structural Pest and Mosquito Control Acts. Provides executive direction and administrative support to the Bureau of Entomology and Pest Control.	Ch. 482, 388	**TOTAL**	**0.0**	**$0**	**6.0**	**$452,031**		574
575				Salaries & Benefits	0.0	$0	6.0	$433,771		575
576				Expense		$0		$1,500		576
577				TR/DMS/HR SVCS		$0		$16,760		577
578	**Mosquito Control Section**	Administer grants and provide technical assistance, certification, and training to mosquito control programs throughout the state.	388	**TOTAL**	**1.0**	**$60,550**	**2.0**	**$2,351,726**		578
579				Salaries & Benefits	1.0	$58,000	2.0	$125,630		579
580				Other Personal Services		$0		$8,700		580
581				Expense		$0		$21,300		581
582				Operating Capital Outlay		$0		$6,150		582
583				Contracted Services		$0		$23,778		583
584				Mosquito Control Prog		$0		$2,166,168		584
585				TR/DMS/HR SVCS		$2,550		$0		585
586										586

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
587	**Pest Control Section**	Regulate and license the pest control industry which includes document issuance, enforcement, and the examination/certification subsections.	482	**TOTAL**	**0.0**	**$0**	**42.0**	**$3,349,907**		587
588				Salaries & Benefits	0.0	$0	42.0	$2,846,221		588
589				Other Personal Services		$0		$21,530		589
590				Expense		$0		$375,731		590
591				Contracted Services		$0		$106,425		591

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
592	**DIVISION OF CONSUMER SERVICES**	Consumer Services is the state's clearinghouse for consumer complaints, protection and information. The Division has responsibility for regulating various business industries operating in Florida and conducts investigations of unfair and deceptive trade practices. In addition, the Division functions as the United States Consumer Product Safety Commission's liaison in Florida regarding product recalls, inspections and investigations.	496, 501,507, 539, 559, 681	**TOTAL**			**#REF!**	**#REF!**		592
593	**Executive Direction**			**TOTAL**	**0.0**	**$0**	**10.0**	**$993,587**		593
594				Salaries & Benefits			10.0	$443,491	Director, Asst. Director, 4 - IT personnel, 4- Support Staff.	594
595				Other Personal Services				$11,500		595
596				Expense				$301,048		596
597				Operating Capital Outlay				$0		597
598				Contracted Services				$150,000		598
599				Risk Management Ins.				$43,453		599
600				TR/DMS/HR SVCS				$44,095		600
601	**BUREAU OF INVESTIGATIONS**	Responsible for conducting investigations of alleged violations of Florida law that fall within the jurisdiction of the Division's regulated programs and also investigates complaints of price gouging during a declared state of emergency.		**TOTAL**	**#REF!**	**#REF!**	**#REF!**	**#REF!**		601
602	**Administration**			**TOTAL**	**0.0**	**$0**	**4.0**	**$346,918**		602
603				Salaries & Benefits			4.0	$259,918	Chief of Investigations, 2- Investigator Supervisors, senior clerk	603
604				Expense				$87,000		604
605	**Sellers of Travel**		559.923-559.939	**TOTAL**	**0.0**	**$0**	**0.0**	**$3,000**		605
606				Expense				$3,000		606
607	**Motor Vehicle Repair**		559.901-559.9221	Expense				$3,000		608
608	**Telemarketing**		501.601-501.626	Expense				$10,000		610

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
609				Expense				$130,000		623
610	**Call Center Section**	The Consumer Assistance Center is staffed with trained analysts who answer more than 220,000 telephone calls and emails annually from consumers and businesses. In addition to supporting the program areas regulated by the Division, staff is able to provide callers with information on a wide variety of topics. When necessary, callers are directed to the appropriate government or private agency that can provide further assistance. A broad variety of consumer information materials are maintained by the center and are available free to consumers.		**TOTAL**	**0.0**	**$0**	**20.0**	**$853,592**		624
611				Salaries & Benefits			20.0	$813,592		625
612				Expense				$40,000		626
613	**Lemon Law Section**	The Lemon Law Section works in conjunction with the Florida Attorney General, each performing specific functions, to implement the Florida New Motor Vehicle Sales Warranties Act (more commonly known as the Florida Lemon Law). The Lemon Law Section screens all consumer requests for state arbitration for eligibility, referring qualified applicants to the Florida Attorney General's Office that oversees the Florida New Motor Vehicle Arbitration Boards. The section provides assistance to consumers who have questions concerning Lemon Law procedures or applicability.	681	**TOTAL**	**0.0**	**$0**	**6.0**	**$290,385**		627
614				Salaries & Benefits			6.0	$286,385		628
615				Expense				$4,000		629
616	**Consumer Outreach**			**TOTAL**	**0.0**	**$0**	**4.0**	**$324,652**		630
617				Salaries & Benefits			4.0	$269,652		631
618				Expense				$55,000		632

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
619	**BUREAU OF COMPLIANCE**	Has regulatory responsibility for the following types of business entities: Business Opportunities, Motor Vehicle Repair Shops, Charitable Organizations, Dance Studios, Pawnbrokers, Health Studios, Sellers of Travel, Intrastate Movers, Sweepstakes/Game Promotions, Lemon Law and Telemarketing. This bureau also administers the Florida Do Not Call Program.	570.07, 570.544, 496, 501, 539, 559	**TOTAL**	**0.0**	**$0**	**37.0**	**$2,004,864**		633
620	**Administration**			**TOTAL**	**0.0**	**$0**	**5.0**	**$467,968**	Chief, Admin Secretary, 3 - Regulatory Program Administrators	634
621				Salaries & Benefits			5.0	$316,968		635
622				Other Personal Services				$6,000		636
623				Expense				$140,000		637
624				Contracted Services				$5,000		638
625	**Sellers of Travel**			**TOTAL**	**0.0**	**$0**	**4.0**	**$183,879**		639
626				Salaries & Benefits			4.0	$182,879		640
627				Expense				$1,000		641
628	**Business Opportunities**			**TOTAL**	**0.0**	**$0**	**1.0**	**$51,313**		642
629				Salaries & Benefits			1.0	$50,313		643
630				Expense				$1,000		644
631	**Motor Vehicle Repair**			**TOTAL**	**0.0**	**$0**	**4.0**	**$157,671**		645
632				Salaries & Benefits			4.0	$155,671		646
633				Expense				$2,000		647
634	**No Sales**			**TOTAL**	**0.0**	**$0**	**4.0**	**$210,037**		648
635				Salaries & Benefits			4.0	$185,037		649
636				Expense				$25,000		650
637	**Telemarketing**			**TOTAL**	**0.0**	**$0**	**2.0**	**$93,992**		651
638				Salaries & Benefits			2.0	$92,992		652
639				Expense				$1,000		653
640	**Health Studios**			**TOTAL**	**0.0**	**$0**	**3.0**	**$122,660**		654
641				Salaries & Benefits			3.0	$121,660		655
642				Expense				$1,000		656
643	**Dance Studios**			**TOTAL**	**0.0**	**$0**	**0.0**	**$21,000**		657
644				Salaries & Benefits			0.0	$0		658
645				Other Personal Services				$20,000		659
646				Expense				$1,000		660
647	**Pawn Broking**			**TOTAL**	**0.0**	**$0**	**3.0**	**$130,701**		661

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
648				Salaries & Benefits			3.0	$129,701		662
649				Expense				$1,000		663
650	**Game Promotions**			**TOTAL**	**0.0**	**$0**	**2.0**	**$114,548**		664
651				Salaries & Benefits			2.0	$113,548		665
652				Expense				$1,000		666
653	**Solicitation Of Contributions**			**TOTAL**	**0.0**	**$0**	**7.0**	**$361,767**		667
654				Salaries & Benefits			7.0	$349,267		668
655				Other Personal Services				$10,000		669
656				Expense				$2,500		670
657	**Intrastate Moving**			**TOTAL**	**0.0**	**$0**	**2.0**	**$89,328**		671
658				Salaries & Benefits			2.0	$88,328		672
659				Expense				$1,000		673
660	**BUREAU OF MEDIATION AND ENFORCEMENT**	Responsible for mediating complaints filed by consumers regarding goods and services provided by businesses. Once a complaint is filed with the bureau, staff mediates the complaint and tries to resolve issues to the consumer's satisfaction. Complaints that fall under the jurisdiction of another federal, state, or local governmental agency are referred to that office for processing. This bureau also processes administrative enforcement actions for violations by an entity that falls within one of the Division's regulatory programs.		**TOTAL**	**0.0**	**$0**	**39.0**	**$2,508,534**		674
661	**Administration**			**TOTAL**	**0.0**	**$0**	**5.0**	**$521,665**	Chief, Admin Secretary, 3 - Regulatory Program Administrators	675
662				Salaries & Benefits			5.0	$316,665		676
663				Expense				$200,000		677
664				Contracted Services				$5,000		678
665	**Sellers of Travel**			**TOTAL**	**0.0**	**$0**	**3.0**	**$145,341**		679
666				Salaries & Benefits			3.0	$143,341		680
667				Expense				$2,000		681
668	**Business Opportunities**			**TOTAL**	**0.0**	**$0**	**2.0**	**$71,061**		682
669				Salaries & Benefits			2.0	$69,561		683

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
670				Expense				$1,500		684
671	**Motor Vehicle Repair**			**TOTAL**	**0.0**	**$0**	**6.0**	**$261,834**		685
672				Salaries & Benefits			6.0	$236,834		686
673				Expense				$25,000		687
674	**No Sales**			**TOTAL**	**0.0**	**$0**	**5.0**	**$245,501**		688
675				Salaries & Benefits			5.0	$240,501		689
676				Expense				$5,000		690
677	**Telemarketing**			**TOTAL**	**0.0**	**$0**	**0.0**	**$15,000**		691
678				Expense				$15,000		692
679	**Health Studios**			**TOTAL**	**0.0**	**$0**	**0.0**	**$1,000**		693
680				Expense				$1,000		694
681	**Dance Studios**			**TOTAL**	**0.0**	**$0**	**0.0**	**$1,000**		695
682				Expense				$1,000		696
683	**Pawn Broking**			**TOTAL**	**0.0**	**$0**	**0.0**	**$7,000**		697
684				Expense				$7,000		698
685	**Game Promotions**			**TOTAL**	**0.0**	**$0**	**2.0**	**$112,121**		699
686				Salaries & Benefits			2.0	$102,121		700
687				Expense				$10,000		701
688	**Solicitation Of Contributions**			**TOTAL**	**0.0**	**$0**	**4.0**	**$210,636**		702
689				Salaries & Benefits			4.0	$194,951		703
690				Expense				$15,685		704
691	**Intrastate Moving**			**TOTAL**	**0.0**	**$0**	**2.0**	**$106,942**		705
692				Salaries & Benefits			2.0	$99,442		706
693				Expense				$7,500		707
694	**Non-Regulated Complaints**			**TOTAL**	**0.0**	**$0**	**6.0**	**$286,476**		708
695				Salaries & Benefits			6.0	$272,476		709
696				Other Personal Services				$10,000		710
697				Expense				$4,000		711
698	**Professional Surveyors and Mappers**			**TOTAL**	**0.0**	**$0**	**4.0**	**$522,957**		712
699				Salaries & Benefits			4.0	$347,898		713
700				Other Personal Services				$11,213		714
701				Expense				$55,000		715
702				Contracted Services				$108,846		716

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
703	**DIVISION OF STANDARDS**	Protect consumers from unfair and unsafe business practices across a wide range of products, including gasoline, brake fluid, antifreeze, liquefied petroleum gas, amusement rides and weighing and measuring devices; investigate complaints alleging violations of Florida's Motor Fuel Marketing Practices Act and alleging violations of Florida's price gouging statute, that relate to the sale of gasoline, diesel fuel, and liquefied petroleum gas during a declared state of emergency.	501, 526		**0.0**	**$0**	**182.0**	**$11,889,286**		717
704	**Director's Office**	Provides executive direction and administrative support to the Division. Includes IT infrastructure support and application development and maintenance.	501, 526	**TOTAL**	**0.0**		**13.0**	**$1,503,673**		718
705				Salaries & Benefits			13.0	$1,015,774		719
706				Other Personal Services				$12,000		720
707				Expense				$208,800		721
708				Contracted Services				$10,000		722
709				Risk Management Ins.				$195,907		723
710				TR/DMS/HR SVCS				$61,192		724
711	**BUREAU OF PETROLEUM INSPECTION**				**0.0**	**$0**	**84.0**	**$4,829,625**		725
712	**Bureau of Petroleum Inspection Administration**	Provides administrative support to all sections in the Bureau of Petroleum Inspection.	525.07, 526.09	**TOTAL**		**$0**		**$474,094**		726
713				Salaries & Benefits			8.0	$436,657		727
714				Expense				$30,000		728
715				Operating Capital Outlay				$437		729
716				Contracted Services				$7,000		730
717	**Bureau of Petroleum Inspection Field Inspection**	This section is for retail operations in the petroleum industry. This section issues stop-sale orders to prevent the sale of substandard fuel; and register and analyze antifreeze and brake fluid to ensure compliance with standards.	525.02, 526.53, 501.911			**$0**		**$2,458,334**		731
718				Salaries & Benefits			47.0	$2,032,334		732

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
719				Expense				$335,000		733
720				Contracted Services				$91,000		734
721	**Bureau of Petroleum Inspection-Calibration Programs**	This section is for wholesale operations in the petroleum industry. This section issues stop-sale orders to prevent the sale of substandard fuel; and register and analyze antifreeze and brake fluid to ensure compliance with standards.	525.02, 526.53, 501.911	**TOTAL**		**$0**		**$514,194**		735
722				Salaries & Benefits			9.0	$404,194		736
723				Expense				$110,000		737
724	**Bureau of Petroleum Inspection-Tallahassee Lab**	Petroleum laboratory located in North Florida to determine the quality of gasoline, alternative fuels, kerosene, diesel and fuel oil by analyzing octane chemical and physical characteristics; issue stop-sale orders to prevent the sale of substandard fuel; and register and analyze antifreeze and brake fluid to ensure compliance with standards.	525.02, 526.53, 501.911	**TOTAL**		**$0**		**$572,437**		738
725				Salaries & Benefits			9.0	$440,437		739
726				Other Personal Services				$10,000		740
727				Expense				$100,000		741
728				Contracted Services				$22,000		742
729	**Bureau of Petroleum Inspection-Port Everglades Lab**	Petroleum laboratory located in South Florida to determine the quality of gasoline, alternative fuels, kerosene, diesel and fuel oil by analyzing octane chemical and physical characteristics; issue stop-sale orders to prevent the sale of substandard fuel; and register and analyze antifreeze and brake fluid to ensure compliance with standards.	525.02, 526.53, 501.911	**TOTAL**		**$0**		**$496,440**		743
730				Salaries & Benefits			7.0	$383,440		744
731				Expense				$83,000		745
732				Contracted Services				$30,000		746

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
733	**Bureau of Petroleum Inspection-Tampa Lab**	Petroleum laboratory located in Central Florida to determine the quality of gasoline, alternative fuels, kerosene, diesel and fuel oil by analyzing octane chemical and physical characteristics; issue stop-sale orders to prevent the sale of substandard fuel; and register and analyze antifreeze and brake fluid to ensure compliance with standards.	525.02, 526.53, 501.911	**TOTAL**		**$0**		**$314,126**		747
734				Salaries & Benefits			4.0	$204,126		748
735				Other Personal Services				$20,000		749
736				Expense				$83,000		750
737				Contracted Services				$7,000		751
738	**BUREAU OF WEIGHTS AND MEASURES ADMINISTRATION**			**TOTAL**	**0.0**	**$0**	**41.0**	**$2,507,853**		752
739	**Bureau of Weights and Measures Administration**	Provides administrative support to all sections in the Bureau of Weights and Measures and is responsible for a permitting program which permits all commercial weighing and measuring devices in the state of Florida.	531	**TOTAL**		**$0**		**$474,432**		753
740				Salaries & Benefits			7.0	$399,860		754
741				Other Personal Services				$11,572		755
742				Expense				$38,000		756
743				Contracted Services				$25,000		757
744	**Bureau of Weights and Measures Mobile Units**	Inspect industrial and wholesale commercial measuring devices such as livestock scales, vehicle scales.	531.41, 525.07	**TOTAL**		**$0**		**$844,874**		758
745				Salaries & Benefits			14.0	$632,874		759
746				Expense				$210,000		760
747				Contracted Services				$2,000		761

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
748	**Bureau of Weights and Measures Field Inspection**	Inspect retail commercial measuring devices including retail scales, pharmacy balances, and taximeters; test the accuracy of retail price scanners and the accuracy of labels and net contents of packaged food items, packaged goods such as dry goods, household items, building and construction materials, gardening products.	531.41, 525.07	**TOTAL**		**$0**		**$1,002,718**		762
749				Salaries & Benefits			17.0	$802,718		763
750				Expense				$200,000		764
751	**Bureau of Weights and Measures Metrology Laboratory**	Maintain the state's primary standards of mass, length and volume; and provide calibration services to the commercial measurement industry, scientific and law enforcement labs, manufacturers, and the aerospace and technology industries.	531.39, 531.41	**TOTAL**		**$0**		**$185,829**		765
752				Salaries & Benefits			3.0	$158,829		766
753				Expense				$10,000		767
754				Contracted Services				$17,000		768
755	**BUREAU OF FAIR RIDES**			**TOTAL**	**0.0**	**$0**	**22.0**	**$1,326,119**		769
756	**Bureau of Fair Rides Administration**	Provides administrative support to the Bureau of Fair Rides.	616	**TOTAL**	**0.0**	**$0**	**7.0**	**$381,658**		770
757				Salaries & Benefits			7.0	$372,244		771
758				Expense				$7,914		772
759				Contracted Services				$1,500		773
760	**Bureau of Fair Rides Inspections**	Inspect and permit amusement rides at temporary events (fairs, carnivals and festivals) and permanent amusement parks for structural and operational integrity; and investigate accidents involving amusement rides.	616.242	**TOTAL**	**0.0**	**$0**	**15.0**	**$944,461**		774
761				Salaries & Benefits			15.0	$754,461		775
762				Expense				$180,000		776
763				Contracted Services				$10,000		777

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
764	**BUREAU OF LIQUEFIED PETROLEUM GAS INSPECTION**			**TOTAL**	**0.0**	**$0**	**22.0**	**$1,722,016**		778
765	**Bureau of Liquefied Petroleum Gas Inspection Administration**	Conduct licensing, enforcement, and training to ensure compliance with Florida Statutes in the regulation of storage, distribution, transportation and use of liquefied petroleum gas with Florida Statutes.	527,527.02	**TOTAL**		**$0**		**$573,852**		779
766				Salaries & Benefits			11.0	$517,852		780
767				Other Personal Services				$6,000		781
768				Expense				$25,000		782
769				Contracted Services				$25,000		783
770	**Bureau of Liquefied Petroleum Gas Inspection Field Inspection**	Conduct inspections, enforcement, and accident investigations to ensure compliance with Florida Statutes in the regulation of storage, distribution, transportation and use of liquefied petroleum gas with Florida Statutes.	527.02,527.061	**TOTAL**		**$0**		**$695,664**		784
771				Salaries & Benefits			11.0	$596,664		785
772				Expense				$95,000		786
773				Contracted Services				$4,000		787
774	**Bureau of Liquefied Petroleum Gas Inspection Marketing Order for Florida Propane Gas Education, Safety and Research Council (FPERC)**	FPERC develops and implements projects in the areas of safety, education, research and development and marketing for the LP gas industry. Funds for these projects are generated through an assessment fee to the LP Gas Industry.	527.23	**TOTAL**		**$0**		**$452,500**		788
775				Expense				$114,000		789
776				Contracted Services				$338,500		790

Agricultural Economic Development
FY 2011-12 Recurring Budget Summary

Program Description

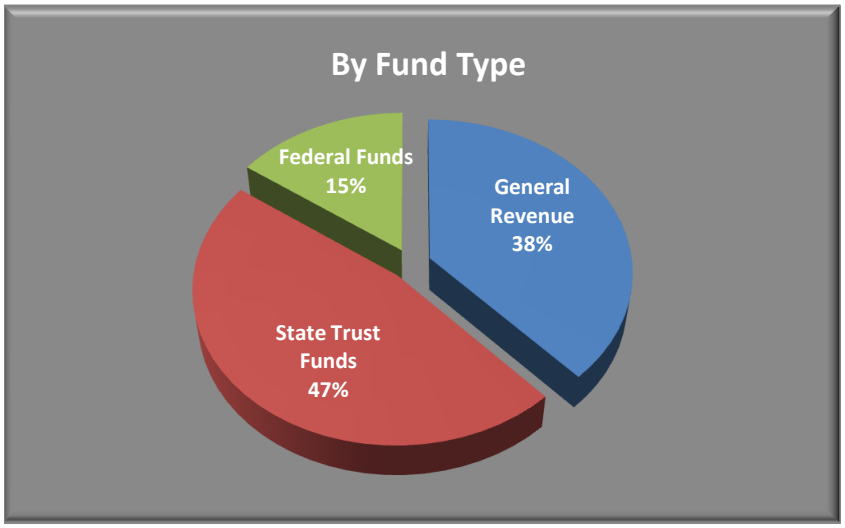
This program improves the production and sale of Florida's agricultural products.

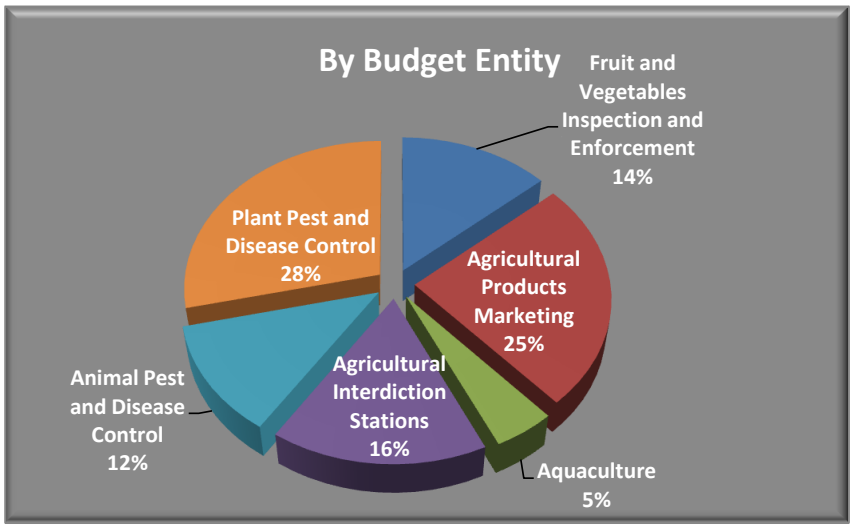
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Dollar value of fruit and vegetables that are shipped to other states or countries that are subject to mandatory inspection	$1,925,000,000	$2,044,765,000	$2,255,262,000	$1,925,000,000
Number of buyers reached with Agricultural Promotion Campaign	8 billion	13.78 billion	12.87 billion	8 billion
Number of acres tested (Aquaculture)	1,445,833	1,451,990	1,454,180	1,445,833
Number of vehicles inspected at Agricultural Interdiction Stations	8,027,411	9,466,834	9,324,525	8,027,411
Number of animal site inspections performed	16,500	17,677	17,291	16,500
Number of plant, fruit fly trap and honeybee inspections	700,000	787,544	971,931	700,000

Program Funding Overview

Agricultural Economic Development	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Fruit and Vegetables Inspection and Enforcement	184.0	0	12,888,590	0	12,888,590
Agricultural Products Marketing	185.0	1,270,484	16,419,626	5,660,198	23,350,308
Aquaculture	50.5	2,557,506	1,463,602	375,700	4,396,808
Agricultural Interdiction Stations	236.0	14,615,532	807,522	0	15,423,054
Animal Pest and Disease Control	137.5	6,925,671	1,764,088	2,731,834	11,421,593
Plant Pest and Disease Control	362.0	10,612,382	10,923,538	5,499,756	27,035,676
Program Total	**1,155.0**	**$35,981,575**	**$44,266,966**	**$14,267,488**	**$94,516,029**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
777	**DIVISION OF FRUIT & VEGETABLES**	Administers rules that regulate standards, grades and marketing orders for various fruit and vegetable commodities to include citrus, limes, avocados, peanuts and tomatoes.	570.29, 570.48 601.28, 601.29, 603.12, 603.13		**0.0**	**$0**	**184.0**	**$12,888,590**		791
778	**Administrative Support**	Executive Direction		**TOTAL**		**$0**	**32.0**	**$2,043,009**	Director's Office-Director / Assistant Director and staff, plus personnel for facilities maintenance, personnel, data entry/billing, and administrative staff of bond and licensing program	792
779				Salaries & Benefits			32.0	$1,527,084		793
780				Other Personal Services				$16,000		794
781				Expense				$377,374		795
782				Operating Capital Outlay				$8,494		796
783				Contracted Services				$24,801		797
784				Risk Management Ins.				$71,060		798
785				TR/DMS/HR SVCS				$18,196		799
786	**Technical Control Bureau**	Responsible for the installation, calibration, repair, and accuracy of all measuring systems and instruments used in the inspection process, including an automated citrus juice testing system Brix Acid Unit (BAU) as well as other commodity automation needs.		**TOTAL**		**$0**	**19.0**	**$1,351,413**		800
787				Salaries & Benefits			19.0	$988,355		801
788				Expense				$74,253		802
789				Operating Capital Outlay				$5,043		803
790				Contracted Services				$14,725		804
791				Automated Testing Equip				$216,041		805
792				Risk Management Ins.				$42,192		806
793				TR/DMS/HR SVCS				$10,804		807
794	**BUREAU OF INSPECTION**	Responsible for inspecting and certifying produce that is covered by State and or Federal Marketing Orders related to quality and/or condition of product.		**TOTAL**		**$0**	**133.0**	**$9,494,169**	Conduct citrus inspections and regulate imports	808
795		Citrus		**TOTAL**		**$0**	**76.0**	**$5,516,112**		809
796				Salaries & Benefits			76.0	$3,889,616		810

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
797				Other Personal Services				$662,425		811
798				Expense				$673,014		812
799				Operating Capital Outlay				$20,173		813
800				Contracted Services				$58,902		814
801				Risk Management Ins.				$168,768		815
802				TR/DMS/HR SVCS				$43,214		816
803		Vegetables		**TOTAL**		**$0**	**44.0**	**$3,184,817**	Conduct shipping and receiving point vegetable inspections and regulate imports in applicable areas upon request	817
804				Salaries & Benefits			44.0	$2,173,571		818
805				Other Personal Services				$500,000		819
806				Expense				$402,802		820
807				Contracted Services				$30,462		821
808				Risk Management Ins.				$60,847		822
809				TR/DMS/HR SVCS				$17,135		823
810		Terminal Markets		**TOTAL**		**$0**	**13.0**	**$793,240**	Conduct terminal market inspections upon request of shippers/receivers	824
811				Salaries & Benefits			13.0	$642,191		825
812				Expense				$119,010		826
813				Contracted Services				$9,000		827
814				Risk Management Ins.				$17,977		828
815				TR/DMS/HR SVCS				$5,062		829

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
816	**DIVISION OF MARKETING & 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 "Fresh from Florida," that assists the state's agricultural producers in expanding markets, and operates 13 wholesale farmers' markets that support agricultural commerce.	570.29, 570.53	**TOTAL**	**21.0**	**$1,270,484**	**164.0**	**$22,079,824**		830
817	**Executive Direction**	Manages personnel, budgeting, fiscal and program areas of seven bureaus with 185 employees and a $25 million budget.	570.53	**TOTAL**	**7.0**	**$131,485**	**1.0**	**$1,413,991**		831
818				Salaries & Benefits	7.0	$13,365	1.0	$131,752		832
819				Expense		$69,541		$243,378		833
820				Contracted Services		$3,000		$8,400		834
821				Fed Support-Fl Agr Promo.		$0		$1,000,000		835
822				Risk Management Ins.		$25,018		$21,036		836
823				TR/DMS/HR SVCS		$20,561		$9,425		837
824	**Bureau of Development & Information**	Stimulates, encourages and fosters the production and consumption of agricultural products in addition to conducting activities that enhance cooperation among producers, buyers, retailers, food editors and the consuming public in the promotion and marketing of Florida agriculture; Responsible for establishing and maintaining programs which aid in the orderly marketing of agricultural products and providing efficient distribution of Florida's agricultural products.	570.07(7), 570.07(20), 570.53(6)	**TOTAL**	**0.0**	**$63,600**	**27.0**	**$3,214,088**		838
825				Salaries & Benefits		$0	27.0	$1,525,007		839
826				Other Personal Services		$8,600		$53,598		840
827				Expense		$50,000		$275,203		841
828				Contracted Services		$5,000		$50,000		842
829				FAPC		$0		$1,310,000		843
830				TR/DMS/HR SVCS		$0		$280		844

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
831	**Market News Section**	Provides Livestock Sales data to the USDA pursuant to Cooperative agreement between the Department and USDA. Information used in federal report of National Market News used by livestock sellers/buyers.	570.07(17)(f), 570.53(3)	**TOTAL**	**0.0**	**$0**	**4.0**	**$216,284**		845
832				Salaries & Benefits			4.0	$168,284		846
833				Expense				$48,000		847
834	**Producer Assistance Section**	Ag Marketing Orders	573, 599	**TOTAL**	**0.0**	**$0**	**0.0**	**$3,267,739**		848
835				Expense				$9,580		849
836				G/A Citrus Mktg Orders				$2,383,077		850
837				G/A Agric Mktg Orders				$475,082		851
838				G/A Viticulture Program				$400,000		852
839	**Bureau of Education & Communications**	Provides creative design and production services that facilitate a variety of promotional, marketing and public awareness campaigns. The bureau helps educate and inform consumers through news releases, brochures and other print publications, graphics presentations, and television and radio programming.	570.07(7), 570.07(20), 570.53(6)	**TOTAL**	**7.0**	**$460,157**	**8.0**	**$673,726**		853
840				Salaries & Benefits	7.0	$460,157	8.0	$459,726		854
841				Expense				$192,000		855
842				Contracted Services				$22,000		856

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
843	**Florida Agricultural Statistics Service**	The Florida Agricultural Statistics Service (FASS) is the main agricultural data gathering agency in Florida with the purpose of collecting, compiling and providing current statistics. This service is provided in cooperation with the USDA's National Agricultural Statistics Service (NASS) and the University of Florida Institute of Food and Agricultural Sciences (IFAS). A primary goal of FASS is to provide farmers, ranchers and other producers of agricultural commodities with unbiased and reliable information to assist them in making production and marketing decisions.	570.07(4), 570.53(5)	**TOTAL**	**0.0**	**$0**	**26.0**	**$2,003,272**		857
844				Salaries & Benefits			26.0	$1,412,966		858
845				Other Personal Services				$213,765		859
846				Expense				$327,366		860
847				Contracted Services				$30,000		861
848				Risk Management Ins.				$10,359		862
849				TR/DMS/HR SVCS				$8,816		863
850	**Bureau of Food Distribution**	Ensures that USDA-donated commodities and recovered produce are made available to eligible recipients. The bureau administers or provides support to five USDA programs in Florida: National School Lunch Program; Summer Food Service Program; The Emergency Food Assistance Program; Disaster Feeding; and the WIC/Farmers' Market Nutrition Program.	570.07(33), 570.072, 570.0725, 570.53	**TOTAL**	**7.0**	**$615,242**	**12.0**	**$4,852,358**		864
851				Salaries & Benefits	7.0	$529,023	12.0	$410,451		865
852				Expense		$79,000		$1,177,260		866
853				Contracted Services		$7,219		$182,400		867
854				G/A Emergency Feeding				$3,071,184		868
855				Risk Management Ins.				$8,437		869
856				TR/DMS/HR SVCS				$2,626		870
857										871
858	**Bureau of State Farmers' Markets**	Operates a system of 13 markets that specialize in fresh Florida produce.	570.53(1), 570.531, 616	**TOTAL**	**0.0**	**$0**	**53.0**	**$3,419,150**		872

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
859				Salaries & Benefits			53.0	$2,440,566		873
860				Other Personal Services				$26,400		874
861				Expense				$853,191		875
862				Operating Capital Outlay				$10,500		876
863				Contracted Services				$29,600		877
864				Risk Management Ins.				$42,423		878
865				TR/DMS/HR SVCS				$16,470		879
866	**Commissioner's Premiums & Awards**	Youth-oriented agricultural activities	570.53(3)	**TOTAL**	**0.0**	**$0**	**0.0**	**$300,000**		880
867				G/A Promotional Awards				$300,000		881
868	**Bureau of Ag Dealers' Licenses**	Charged with the administration and enforcement of the Florida Agricultural License and Bond Law and the rules adopted under it. Under the law, all non-exempt dealers of agricultural products must obtain a license from the Department and post appropriate bonds or certificates of deposit to ensure that producers receive proper accounting and payment for their products.	534, 535, 604, 627	**TOTAL**	**0.0**	**$0**	**19.0**	**$1,258,919**		882
869				Salaries & Benefits			19.0	$1,110,119		883
870				Expense				$129,600		884
871				Contracted Services				$19,200		885
872	**Bureau of Seafood & Aquaculture Promotion**	Provides information to the Florida seafood and aquaculture industry to help buy, sell and market Florida seafood and aquaculture products; produces educational materials for consumers. It also provides promotional materials, supplier directories, and training for retailers, foodservice, wholesalers, processors, fishermen and aquaculturists.	570.02(1), 570.07(7), 570.07(20), 570.53(6)	**TOTAL**	**0.0**	**$0**	**14.0**	**$1,460,297**		886
873				Salaries & Benefits			14.0	$865,750		887
874				Expense				$436,359		888
875				Contracted Services				$142,000		889
876				Risk Management Ins.				$10,614		890
877				TR/DMS/HR SVCS				$5,574		891

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
878	**DIVISION OF AQUACULTURE**	The Division of Aquaculture has been designated as the lead agency to coordinate and develop aquaculture in the state. This role is accomplished via farmer certification, compliance with Best Management Practices (BMPs), aquaculture lease management, shellfish safety and inspection, opening/closing of shellfish harvesting waters to protect human health, licensing, permitting assistance, and annual production of the Florida aquaculture plan.	20.14, 570.29, 570.61	**TOTAL**	**38.5**	**$2,557,506**	**12.0**	**$1,839,302**		892
879	**Executive Direction**	Responsible for the support of all levels of the five programs assigned by the Legislature, including Information Technology, Personnel, and Financial positions.	570.62	**TOTAL**	**12.0**	**$727,232**	**2.0**	**$859,037**	There are 5 FTE that are in Executive Direction. 7 FTE will be moved to the appropriate bureau before the beginning of FY 2011/12.	893
880				Salaries & Benefits	12.0	$426,524	2.0	$392,578		894
881				Other Personal Services				$30,532		895
882				Expense		$215,829		$285,966		896
883				Operating Capital Outlay				$12,600		897
884				Contracted Services				$9,812		898
885				Oyster Planting				$201		899
886				Risk Management Ins.		$15,319		$2,250		900
887				Aquaculture Develop.		$55,780		$121,260		901
888				TR/DMS/HR SVCS		$13,780		$3,838		902
889	**BUREAU OF AQUACULTURE ENVIRONMENTAL SERVICES**			**TOTAL**	**16.0**	**$1,068,188**	**4.0**	**$294,127**		903
890	**Processing Plant Inspection**	Responsible for the processing of plant inspections and enforcement of FDA requirements for shellfish sold for food.	597.02	**TOTAL**	**4.0**	**$244,159**	**1.0**	**$54,450**		904
891				Salaries & Benefits	4.0	$224,003	1.0	$54,450		905
892				Expense		$20,156				906

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
893	**Test Water Quality**	Responsible for testing 1,445,833 acres of shellfish waters for the purpose of protecting the public's health by weekly monitoring and annually classifying Florida waters to meet FDA requirements for safe consumption of shellfish harvested in those waters.	597.01	**TOTAL**	**12.0**	**$824,029**	**3.0**	**$239,677**		907
894				Salaries & Benefits	12.0	$653,568	3.0	$167,739		908
895				Expense		$170,461				909
896				Contracted Services				$71,938		910
897	**BUREAU OF AQUACULTURE DEVELOPMENT**			**TOTAL**	**10.5**	**$762,087**	**6.0**	**$686,137**		911
898	**Aquaculture Certification Program**	Responsible for the regular inspection of aquaculture facilities and issuance of aquaculture certificates following Best Management Practices, provide farm development consultation, technical assistance to farmers for all facets of production, and business development assistance.	597.004	**TOTAL**	**7.5**	**$524,952**	**0.0**	**$375,700**		912
899				Salaries & Benefits	7.5	$479,889				913
900				Other Personal Services				$16,700		914
901				Expense		$45,063		$9,000		915
902				Aquaculture Prog. Grants				$350,000		916
903	**Oyster Planting**	Responsible for the planting of an average of 366,760 bushels of processed shell and live oysters to restore habitat on public oyster reefs annually, as well as assessing those planted areas for growth and other areas needing planting.	597.01	**TOTAL**	**3.0**	**$237,135**	**5.0**	**$251,702**		917
904				Salaries & Benefits	3.0	$188,471	5.0	$248,452		918
905				Expense		$48,664				919
906				Contracted Services				$3,250		920
907	**Shellfish Lease Program**	Responsible for issuing and managing 688 state submerged land leases annually for the Board of Trustees of the Internal Improvement Trust Fund.	253.002, 253.67-253.75, 597.003, 597.010	**TOTAL**	**0.0**	**$0**	**1.0**	**$58,735**		921

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
908				Salaries & Benefits			1.0	$58,735		922

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
909	**DIVISION OF ANIMAL INDUSTRY**	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.	570.29, 570.36	**TOTAL**	**123.5**	**$6,925,671**	**14.0**	**$4,495,922**		923
910	**Executive Direction**	Administrative Support Unit includes IT and Finance and Accounting staff for entire division plus Emergency Management - ESF-17 staff.		**TOTAL**	**11.0**	**$1,120,466**	**4.0**	**$458,127**		924
911				Salaries & Benefits	11.0	$910,645	4.0	$328,491		925
912				Expense		$25,327		$31,547		926
913				Operating Capital Outlay		$25,000				927
914				Contracted Services				$9,000		928
915				Risk Management Ins.		$115,048		$83,701		929
916				TR/DMS/HR SVCS		$44,446		$5,388		930
917	**BUREAU OF ANIMAL DISEASE CONTROL**	Responsible for administering Florida's animal disease control and eradication programs. The Bureau, in cooperation with USDA, has moved beyond traditional perceptions of animal disease control and eradication programs by addressing public health issues and major economic impacts with the development of new programs.		**TOTAL**	**71.5**	**$3,110,980**	**6.0**	**$2,132,946**		931
918				Salaries & Benefits	71.5	$2,980,980	6.0	$828,514		932
919				Other Personal Services				$161,642		933
920				Expense		$130,000		$600,870		934
921				Operating Capital Outlay						935
922				Contracted Services				$35,000		936
923				Animal Pest Disease Ctrl.				$506,920		937
924	**BUREAU OF DIAGNOSTIC LABARATORIES**	Detects and investigates animal diseases which affect health and our animal companions.		**TOTAL**	**41.0**	**$2,694,225**	**4.0**	**$1,904,849**		938
925	**Bronson Diagnostic Laboratory**			**TOTAL**	**31.0**	**$2,110,051**	**3.0**	**$1,443,835**		939
926				Salaries & Benefits	31.0	$1,906,985	3.0	$139,159		940
927				Other Personal Services		$11,866		$295,703		941
928				Expense		$165,251		$527,600		942

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
929				Operating Capital Outlay		$25,949				943
930				Contracted Services				$206,373		944
931				Animal Pest Disease Ctrl.				$275,000		945
932	**Live Oak Diagnostic Laboratory**			**TOTAL**	**10.0**	**$584,174**	**1.0**	**$461,014**		946
933				Salaries & Benefits	10.0	$538,771	1.0	$43,407		947
934				Other Personal Services						948
935				Expense		$45,403		$180,218		949
936				Operating Capital Outlay						950
937				Contracted Services				$50,000		951
938				Animal Pest Disease Ctrl.				$187,389		952

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
939	**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. Inspects and certifies agricultural products for export.	570.29 570.32, 581, 586, 593	**TOTAL**	**0.0**	**$0**	**83.0**	**$6,459,178**		953
940	**ADMINISTRATION**									954
941	**Director's Office**			**TOTAL**	**4.0**	**$1,151,883**	**0.0**	**$0**		955
942				Salaries & Benefits	4.0	$456,080				956
943				Expense		$20,000				957
944				Contracted Services		$1,000				958
945				Risk Management Ins.		$674,803				959
946	**Personnel**			**TOTAL**	**2.0**	**$303,440**	**0.0**	**$0**		960
947				Salaries & Benefits	2.0	$122,413				961
948				Expense		$15,000				962
949				Contracted Services		$15,000				963
950				TR/DMS/HR SVCS		$151,027				964
951	**Fiscal**			**TOTAL**	3.0	$182,059	**0.0**	**$0**		965
952				Salaries & Benefits	3.0	$156,578				966
953				Expense		$15,000				967
954				Contracted Services		$10,481				968
955	**Data Processing**			**TOTAL**	**4.0**	**$347,583**	**0.0**	**$0**		969
956				Salaries & Benefits	4.0	$337,583				970
957				Contracted Services		$10,000				971
958	**Technical Assistance**	Responsible for the Division's Public Relations/Outreach and Communications (Video & Audio Productions for PSA, website development, Bi-Annual reports, Pest Alerts, Etc.)		**TOTAL**	**7.0**	**$368,148**	**0.0**	**$0**		972
959				Salaries & Benefits	7.0	$319,148				973
960				Expense		$49,000				974
961	**Library**			**TOTAL**	**2.0**	**$137,399**	**0.0**	**$0**		975
962				Salaries & Benefits	2.0	$97,349				976
963				Expense		$40,050				977
964	**Training**			**TOTAL**	**1.0**	**$55,406**	**0.0**	**$0**		978
965				Salaries & Benefits	1.0	$49,406				979
966				Expense		$6,000				980
967	**Maintenance**			**TOTAL**	**7.0**	**$383,589**	**0.0**	**$5,006**		981
968				Salaries & Benefits	7.0	$285,419				982

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
969				Other Personal Services		$21,170				983
970				Expense		$56,000				984
971				Operating Capital Outlay		$0		$5,006		985
972				Contracted Services		$21,000				986
973	**Endangered Plant Species Grant Program**			**TOTAL**	**0.0**	**$0**	**0.0**	**$240,000**		987
974				Endangered Plant Species				$240,000		988
975	**Cooperative Agreement Programs (e.g. ,CAPS, Imported Fire Ant, CHRP, Farm Bill)**	Conducts pest survey programs and carries out specific regulatory programs under federal cooperative agreements.		**TOTAL**	**0.0**	**$0**	**66.0**	**$5,499,756**		989
976				Salaries & Benefits			66.0	$3,323,259		990
977				Other Personal Services				$419,808		991
978				Expense				$437,167		992
979				Operating Capital Outlay				$66,195		993
980				Plant Pest & Disease Ctrl.				$1,000,000		994
981				Contracted Services				$12,538		995
982				Risk Management Ins.				$200,520		996
983				TR/DMS/HR SVCS				$40,269		997
984	**BUREAU OF ENTOMOLOGY, NEMOTOLOGY, PLANT PATHOLOGY**									998
985	**Nematology**			**TOTAL**	**7.0**	**$519,092**	**0.0**	**$0**		999
986				Salaries & Benefits	7.0	$497,092				1000
987				Expense		$10,000				1001
988				Contracted Services		$12,000				1002
989	**Plant Pathology**			**TOTAL**	**11.0**	**$798,150**	**0.0**	**$0**		1003
990				Salaries & Benefits	11.0	$792,650				1004
991				Expense		$5,500				1005
992	**Botany**			**TOTAL**	**2.0**	**$128,711**	**0.0**	**$0**		1006
993				Salaries & Benefits	2.0	$115,761				1007
994				Expense		$2,950				1008
995				Contracted Services		$10,000				1009
996	**Entomology**			**TOTAL**	**21.0**	**$1,253,870**	**1.0**	**$63,293**		1010
997				Salaries & Benefits	21.0	$1,189,537	1.0	$63,293		1011
998				Expense		$64,333				1012

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
999	**Citrus Budwood Registration**	Operates the budwood protection program which assists growers and nurserymen in producing citrus nursery trees that are believed to be horticulturally true to varietal type, productive, and free from certain recognizable bud-transmissible diseases detrimental to fruit production and tree longevity.		**TOTAL**	**0.0**	**$0**	**17.0**	**$959,422**		1013
1000				Salaries & Benefits			17.0	$861,175		1014
1001				Other Personal Services				$1,000		1015
1002				Expense				$79,832		1016
1003				Contracted Services				$7,144		1017
1004				TR/DMS/HR SVCS				$10,271		1018
1005	**BUREAU OF PLANT & APIARY INSPECTION**									1019
1006	**Plant Inspection**	Plant Inspector's are responsible for protecting Florida's multi-billion dollar agricultural industry and the public from the introduction and spread of serious plant pests. They enforce Florida Statutes and Department rules pertaining to the movement of plants and plant products; service exotic pest traps for early detection of fruit flies and other serious pests; certify plants for shipment to foreign and domestic markets; and monitor the shipment of plants into Florida for proper phytosanitary measures.		**TOTAL**	**67.0**	**$3,628,048**	**70.0**	**$4,132,331**		1020
1007				Salaries & Benefits	67.0	$3,035,548	70.0	$3,412,331		1021
1008				Other Personal Services						1022
1009				Expense		$567,500				1023
1010				Operating Capital Outlay						1024
1011				Contracted Services		$25,000				1025
1012				TR/IFAS/Invasive Exotics				$720,000		1026
1013	**Apiary**	Protects Florida's agricultural industry and the public from the introduction and spread of serious apiary pests.		**TOTAL**	**0.0**	**$500**	**13.0**	**$698,803**		1027
1014				Salaries & Benefits			13.0	$698,803		1028
1015				Other Personal Services						1029

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1016				Expense		$500				1030
1017				Operating Capital Outlay						1031
1018				Contracted Services						1032
1019				Special Category						1033
1020	**Citrus Tree Survey**			**TOTAL**	**0.0**	**$0**	**5.0**	**$230,672**		1034
1021				Salaries & Benefits			5.0	$230,672		1035
1022				Other Personal Services						1036
1023				Expense						1037
1024				Operating Capital Outlay						1038
1025				Contracted Services						1039
1026				Special Category						1040
1027	**Apiarian Indemnities**			**TOTAL**	**0.0**	**$0**	**0.0**	**$36,000**		1041
1028				Apiarian Indemnities				$36,000		1042
1029	**Caribbean Fruit Fly**			**TOTAL**	**0.0**	**$0**	**18.0**	**$3,032,904**		1043
1030				Salaries & Benefits			18.0	$767,116		1044
1031				Other Personal Services				$828,377		1045
1032				Expense				$724,622		1046
1033				Contracted Services				$118,049		1047
1034				TR/DMS/HR SVCS				$34,740		1048
1035				G/A Boll Weevil Erad.				$560,000		1049
1036	**BUREAU OF PLANT ERADICTION & CONTROL**									1050
1037	**Pest Eradication and Control**	Responds to the introduction of plant pests and diseases of economic significance as determined by the Department for the purpose of regulating the movement of or initiating control/eradication measures against such pests.		**TOTAL**	**0.0**	**$0**	**9.0**	**$522,733**		1051
1038				Salaries & Benefits			9.0	$498,985		1052
1039				Other Personal Services						1053
1040				Expense				$23,748		1054
1041				Contracted Services						1055
1042	**Medlfy**	Conducts aerial release of sterile Mediterranean fruit flies to deter the establishment of introduced wild flies.		**TOTAL**	**0.0**	**$0**	**0.0**	**$1,002,374**		1056
1043				Agric Emer Medfly Prog.				$1,002,374		1057

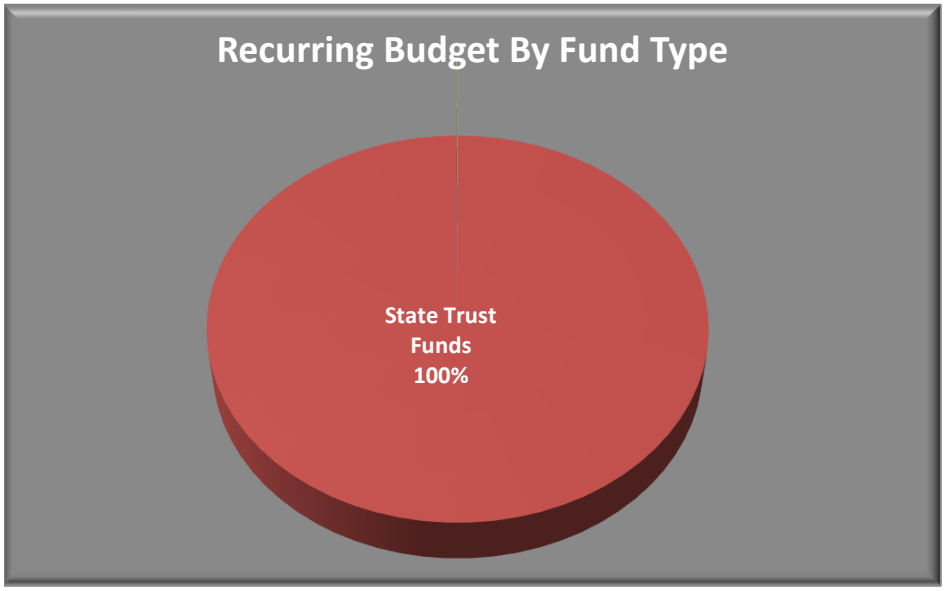
	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1044	**BUREAU OF METHODS DEVELOPMENT & BIOLOGICAL CONTROL**									1058
1045	**Methods Development**	Develops, investigates and implements new ideas, techniques and methods for the detection, control and eradication of plant and honey bee pests.		**TOTAL**	**14.0**	**$819,255**	**0.0**	**$0**		1059
1046				Salaries & Benefits	14.0	$798,255				1060
1047				Expense		$21,000				1061
1048				Contracted Services						1062
1049	**Sterile Fly Facility**	Carries out biological control rearing and release activities.		**TOTAL**	**11.0**	**$535,249**	**0.0**	**$0**		1063
1050				Salaries & Benefits	11.0	$514,749				1064
1051				Other Personal Services						1065
1052				Expense		$20,500				1066
1053				Operating Capital Outlay						1067
1054				Contracted Services						1068
1055				Special Category						1069

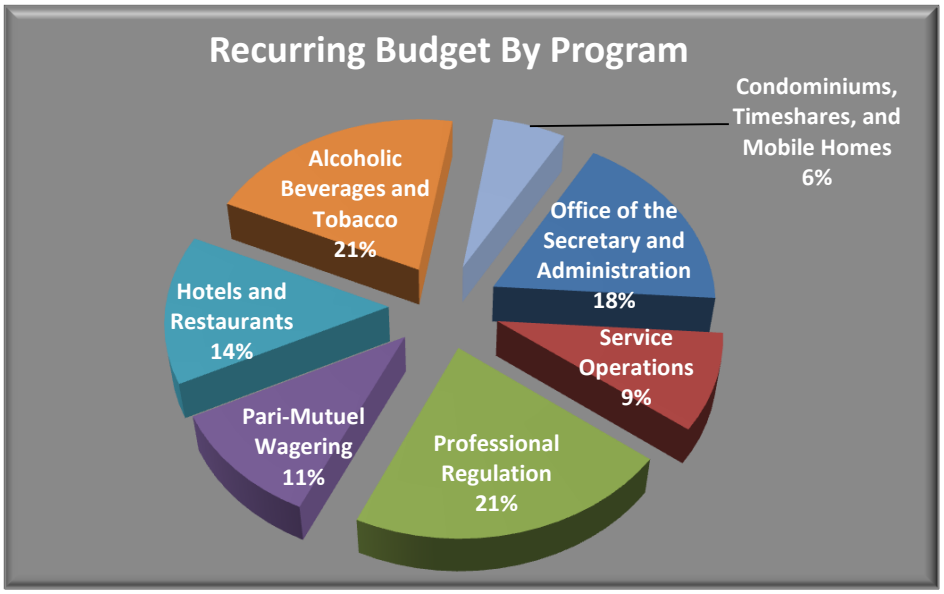
Department of Business and Professional Regulation
Fiscal Year 2011-12 Recurring Budget Review - Agency Summary

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

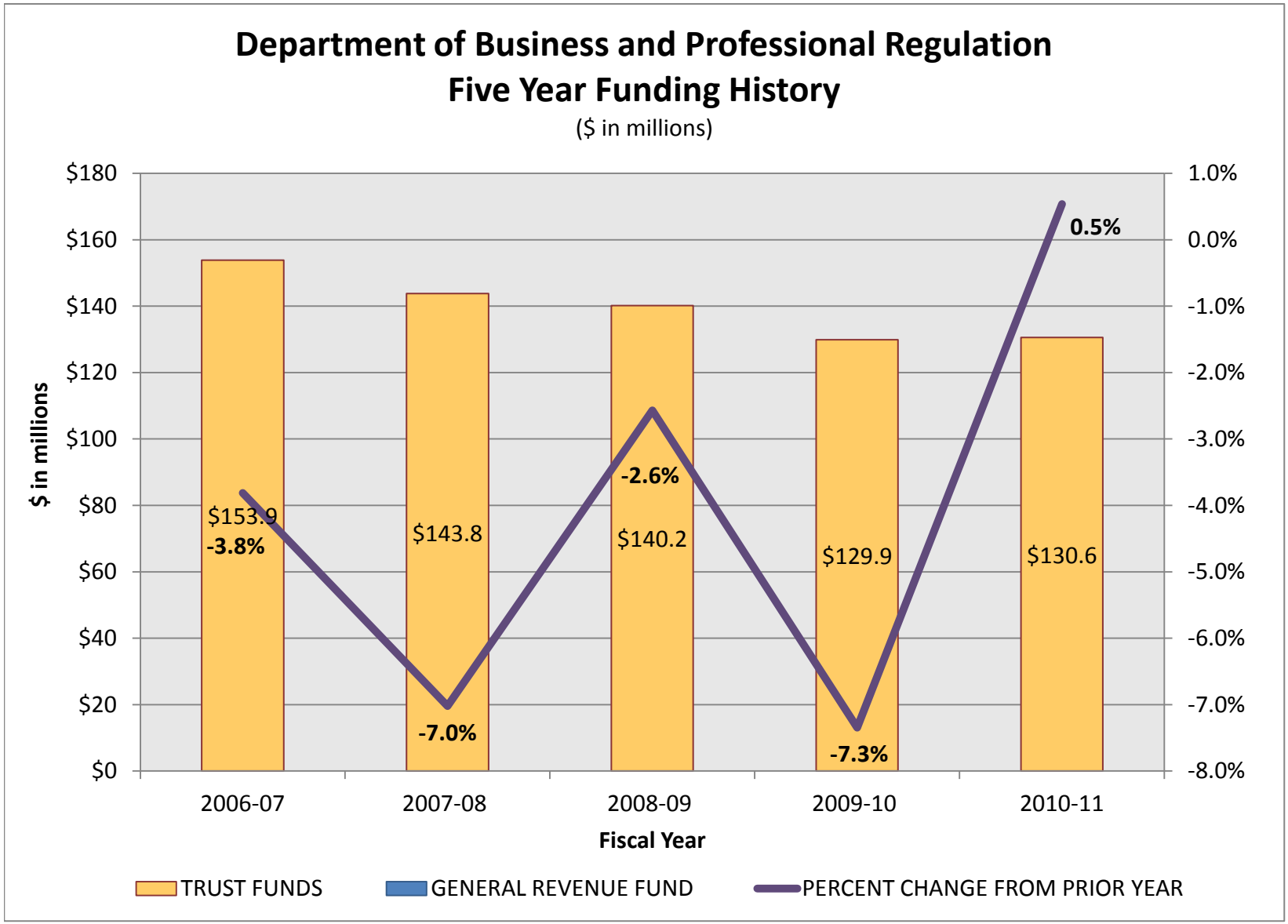
Fiscal Year 2010-11 Appropriations:	FTE	Recurring	Nonrecurring	Total
	1,568.75	130,283,160	280,054	130,563,214

Recurring Budget FY 2011-12*					
Program	**FTE**	**General Revenue**	**State Trust Funds**	**Federal Funds**	**Total**
Office of the Secretary and Administration	209.50	0	23,259,139	0	23,259,139
Service Operations	201.50	0	12,101,574	0	12,101,574
Professional Regulation	290.00	0	28,214,823	0	28,214,823
Pari-Mutuel Wagering	118.00	0	14,197,650	0	14,197,650
Hotels and Restaurants	296.00	0	18,593,022	0	18,593,022
Alcoholic Beverages and Tobacco	340.75	0	26,924,942	89,000	27,013,942
Condominiums, Timeshares, and Mobile Homes	118.00	0	7,626,803	0	7,626,803
Total	**1,573.75**	**0**	**130,917,953**	**89,000**	**131,006,953**





*FY 2011-12 recurring budget differs from FY 2010-11 appropriations, in that the budget does not include nonrecurring funds and does include annualizations and other adjustments.


Department of Business and Professional Regulation
Five Year Funding History
($ in millions)
$ in millions
$180
$160
$140
$120
$100
$80
$60
$40
$20
$0
1.0%
0.0%
-1.0%
-2.0%
-3.0%
-4.0%
-5.0%
-6.0%
-7.0%
-8.0%
$153.9
-3.8%
$143.8
-7.0%
$140.2
-2.6%
$129.9
-7.3%
$130.6
0.5%
2006-07
2007-08
2008-09
2009-10
2010-11
Fiscal Year
TRUST FUNDS
GENERAL REVENUE FUND
PERCENT CHANGE FROM PRIOR YEAR

Office of the Secretary and Administration
FY 2011-12 Recurring Budget Summary

Program Description

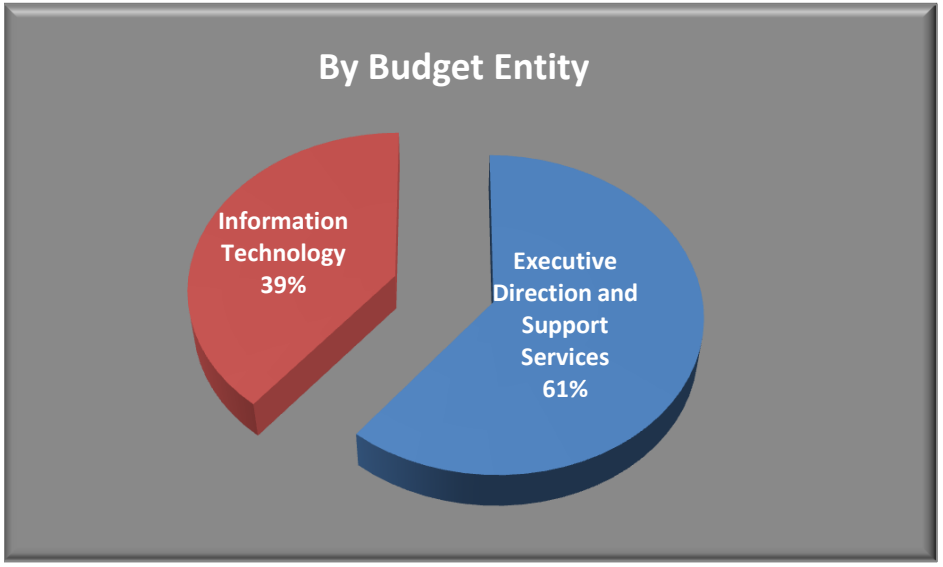
Provides leadership and support to the department so that it may carry out its mission to license and regulate professions and businesses as required by statute. In addition, supports the department through the Office of General Counsel; Inspector General; Legislative Affairs; Budget & Financial Management; Communications; Division of Administration; and Information Technology.

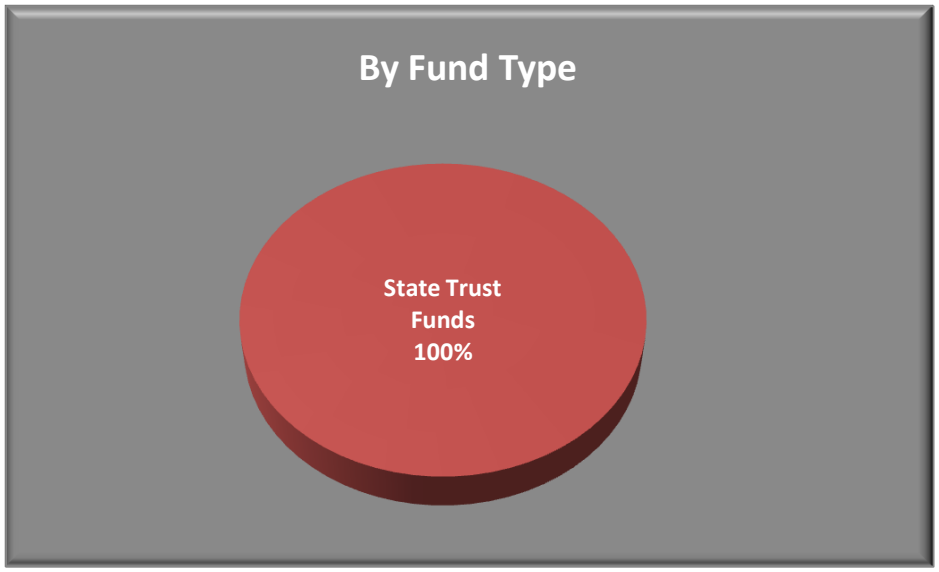
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Agency administration and support costs as a percent of total agency costs	11.00%	11.17%	11.00%	11.00%
Agency administration and support positions as a percent of total agency positions	11.00%	9.90%	11.00%	11.00%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Executive Direction and Support Services	155.50	0	14,145,355	0	14,145,355
Information Technology	54.00	0	9,113,784	0	9,113,784
Program Total	**209.50**	**0**	**23,259,139**	**0**	**23,259,139**





Department of Business and Professional Regulation
Fiscal Year 2010-2011 Interim

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1	**OFFICE OF THE SECRETARY**	Provides for the funding of the Secretary's Office, Budget and Financial Management, Inspector General, General Counsel, Legislative Affairs and Communications.	Chapters 20, 110, 120, 215, 216, 255, 287, 760, F.S.	**TOTAL**			**119.0**	**$11,095,822**		1
2	Secretary's Office	Provides Department level management, oversight, policy and quality assurance.		**TOTAL**	**0.0**	**$0**	**8.0**	**$1,150,509**		2
3				Salaries & Benefits			8.0	$849,338		3
4				Other Personal Services				$20,931		4
5				Expense				$192,841		5
6				Operating Capital Outlay				$67,546		6
7				Contracted Services				$10,000		7
8				Risk Mgt Insurance				$7,116		8
9				TR/DMS/HR SVCS/STW Contract				$2,737		9
10	Office of Legislative Affairs	Coordinates the department's lobbying efforts, preparing and reviewing legislative proposals and informing the legislature, Governor's office and other interested parties about the department's position on legislative issues. The office coordinates the implementation plan for new laws with impact to the agency. The office is also the central point of contact for legislators and their staffs, as well as committee staffs, for information regarding the department's programs.		**TOTAL**	**0.0**	**$0**	**4.0**	**$366,465**		10
11				Salaries & Benefits			4.0	$312,725		11
12				Other Personal Services				$2,500		12
13				Expense				$40,313		13
14				Contracted Services				$6,000		14
15				Risk Mgt Insurance				$3,558		15
16				TR/DMS/HR SVCS/STW Contract				$1,369		16

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
17	Office of Public Information/Communications	Manages the department's media/press relations, public relations with stakeholders, licensees and consumers, and internal relations, such as the department's Intranet and Governor's Office of Citizen Services correspondence function. The office also develops brochures, reports and weekly internal newsletters and coordinates external newsletter development and publication.		**TOTAL**	**0.0**	**$0**	**6.0**	**$502,765**		17
18				Salaries & Benefits			6.0	$411,368		18
19				Expense				$83,278		19
20				Contracted Services				$500		20
21				Risk Mgt Insurance				$5,338		21
22				TR/DMS/HR SVCS/STW Contract				$2,281		22
23	Office of Inspector General	Performs internal independent audits, reviews, and examinations to identify, report, and recommend corrective action for control deficiencies or non-compliance with laws, rules, or policies. The office also performs internal investigations to detect and investigate alleged misconduct by department employees involving fraud, waste, or abuse of laws, policies, procedures, and rules.		**TOTAL**	**0.0**	**$0**	**10.0**	**$898,023**		23
24				Salaries & Benefits			10.0	$772,577		24
25				Expense				$107,240		25
26				Contracted Services				$600		26
27				Risk Mgt Insurance				$8,896		27
28				Salary Incentive Payments				$5,060		28
29				TR/DMS/HR SVCS/STW Contract				$3,650		29

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
30	General Counsel/Legal	Performs the department's legal functions, including hearings, depositions, arbitration and final orders. OGC staff maintains all legal documents; prepares, certifies and transmits records on appeal to appellate courts; responds to records requests; and maintains the statutorily mandated subject matter index of final orders.		**TOTAL**	**0.0**	**$0**	**64.0**	**$6,193,769**		30
31				Salaries & Benefits			64.0	$4,266,404		31
32				Other Personal Services				$697,156		32
33				Expense				$651,524		33
34				Trans to Div Adm Hearing				$382,785		34
35				Contracted Services				$112,506		35
36				Risk Mgt Insurance				$56,932		36
37				TR/DMS/HR SVCS/STW Contract				$26,462		37
38	Office of Budget and Financial Management	Performs the department's central planning and budgeting functions, including monitoring spending; revenue projections; fiscal impact statements; legislative budget requests; budget amendments; and the Long Range Program Plan. The office is also responsible for maintaining the accounting records in FLAIR, financial statement preparation, revenue accounting, processing returned checks and invalid transactions, processing payment for vendors, employees and other state agencies, and maintaining the department cost allocation plan.		**TOTAL**	**0.0**	**$0**	**27.0**	**$1,984,291**		38
39				Salaries & Benefits			27.0	$1,749,274		39
40				Expense				$199,873		40
41				Contracted Services				$2,000		41
42				Risk Mgt Insurance				$24,019		42
43				TR/DMS/HR SVCS/STW Contract				$9,125		43

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
44	**DIVISION OF ADMINISTRATION**	Responsible for the department's personnel, agency services, purchasing and contract and support services such as agency-wide award programs, safety and loss control, and facilities management.	Chapters 20, 110, 120, 215, 216, 255, 287, 760, F.S.				**36.5**	**$3,049,533**		44
45	Director of Administration			**TOTAL**	**0.0**	**$0**	**3.0**	**$358,378**		45
46				Salaries & Benefits			3.0	$310,192		46
47				Expense				$37,270		47
48				Operating Capital Outlay				$6,800		48
49				Contracted Services				$391		49
50				Risk Mgt Insurance				$2,668		50
51				TR/DMS/HR SVCS/STW Contract				$1,057		51
52	Bureau of Agency Services	Responsible for agency property and central receiving, print shop, mail services, facility management/security, and facility leasing.		**TOTAL**	**0.0**	**$0**	**11.5**	**$1,303,613**		52
53				Salaries & Benefits			11.5	$685,635		53
54				Expense				$380,189		54
55				Operating Capital Outlay				$79,444		55
56				Contracted Services				$136,071		56
57				Operation of Motor Vehicles				$5,660		57
58				Risk Mgt Insurance				$12,009		58
59				TR/DMS/HR SVCS/STW Contract				$4,605		59
60	Bureau of Purchasing, Contracts, & Records Management	Responsible for purchasing card administration, procurement, contract administration, bid solicitations, and quotes, and records administration.		**TOTAL**	**0.0**	**$0**	**6.0**	**$346,688**		60
61				Salaries & Benefits			6.0	$319,046		61
62				Expense				$21,393		62
63				Risk Mgt Insurance				$4,447		63
64				TR/DMS/HR SVCS/STW Contract				$1,802		64
65	Bureau of Human Resources	Responsible for agency employee relations, organization management/classification and pay, attendance and leave, workers compensation, payroll and benefits, and staff development functions		**TOTAL**	**0.0**	**$0**	**16.0**	**$1,040,854**		65
66				Salaries & Benefits			16.0	$907,854		66

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
67				Expense				$108,703		67
68				Contracted Services				$4,712		68
69				Operation/Motor Vehicles				$840		69
70				Risk Mgt Insurance				$13,341		70
71				TR/DMS/HR SVCS/STW Contract				$5,404		71

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
72	**DIVISION OF INFORMATION TECHNOLOGY**	Oversees the processes for system design, testing, planning, implementation and administration of the department's computer operations and desktop/field support. Development and maintenance of DBPR's corporate database application system, LicenseEase, is handled through this division, as is the development and maintenance of the department's Internet/Intranet presence and various Win32 and Web based applications.	Chapters 20,.165, 255 F.S.				**54.0**	**$9,113,784**		72
73	Director's Office	Provides division management and oversight, financial & personnel functions.		**TOTAL**	**0.0**	**$0**	**7.0**	**$1,116,260**		73
74				Salaries & Benefits			7.0	$588,637		74
75				Expense				$163,118		75
76				Contracted Services				$360,000		76
77				Risk Mgt Insurance				$2,084		77
78				TR/DMS/HR SVCS/STW Contract				$2,421		78
79	Enterprise Apps-Licensing & Compliance/SLS	Configure develop and maintain DBPR's corporate database application system, LicenseEase and DBPR's corporate document management system, OnBase.		**TOTAL**	**0.0**	**$0**	**17.0**	**$2,402,779**		79
80				Salaries & Benefits			17.0	$1,255,758		80
81				Other Personal Services				$40,266		81
82				Expense				$195,816		82
83				Contracted Services				$900,000		83
84				Risk Mgt Insurance				$5,065		84
85				TR/DMS/HR SVCS/STW Contract				$5,874		85
86	Desktop Engineering and NW Infrastructure Support/SLS	Provides network security as well as the telecommunication for the department.		**TOTAL**	**0.0**	**$0**	**7.0**	**$2,637,041**		86
87				Salaries & Benefits			7.0	$435,294		87
88				Expense				$509,139		88
89				Operating Capital Outlay				$100,000		89
90				Contracted Services				$577,019		90
91				Risk Mgt Insurance				$2,085		91

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
92				TR/DMS/HR SVCS/STW Contract				$2,655		92
93				Southwood SRC				$5,000		93
94				Northwood SRC (NSRC)				$1,005,849		94
95	Desktop Support	Internal Support for the Department's technology devices. Field staff is located in Tallahassee, Ft. Lauderdale, Orland and Tampa to optimize coverage.		**TOTAL**	**0.0**	**$0**	**11.0**	**$1,329,424**		95
96				Salaries & Benefits			11.0	$702,737		96
97				Other Personal Services				$53,830		97
98				Expenses				$507,332		98
99				Contracted Services				$58,210		99
100				Risk Mgt Insurance				$3,278		100
101				TR/DMS/HR SVCS/STW Contract				$4,037		101
102	Business Applications & Web Development	The Business Applications and Web Development Unit is responsible for application and data development, application customization, support and maintenance of the department's database, and development and maintenance of DBPR's web environments. Also provides administrative support for DBPR's SQL and Oracle Server databases; and develops, maintains and operates DBPR's Siebel, Edify and Genesys environments.		**TOTAL**	**0.0**	**$0**	**12.0**	**$1,628,280**		102
103				Salaries & Benefits			12.0	$941,819		103
104				Expense				$95,498		104
105				Contracted Services				$583,241		105
106				Risk Mgt Insurance				$3,576		106
107				TR/DMS/HR SVCS/STW Contract				$4,146		107

Service Operations
FY 2011-12 Recurring Budget Summary

Program Description

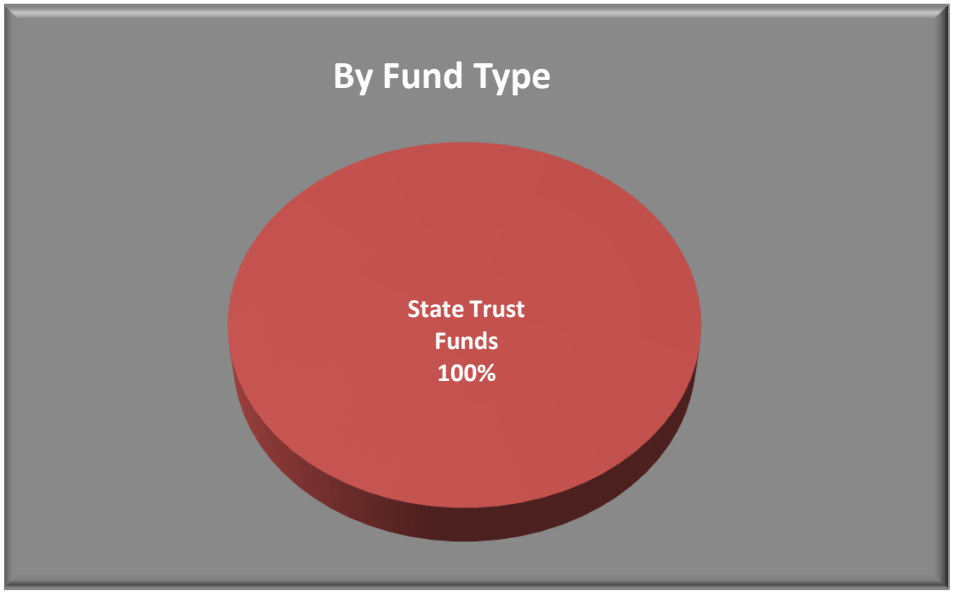
Provides department-wide core customer service functions including the centralized call center and central intake unit (applications, licensure, and fee collection).

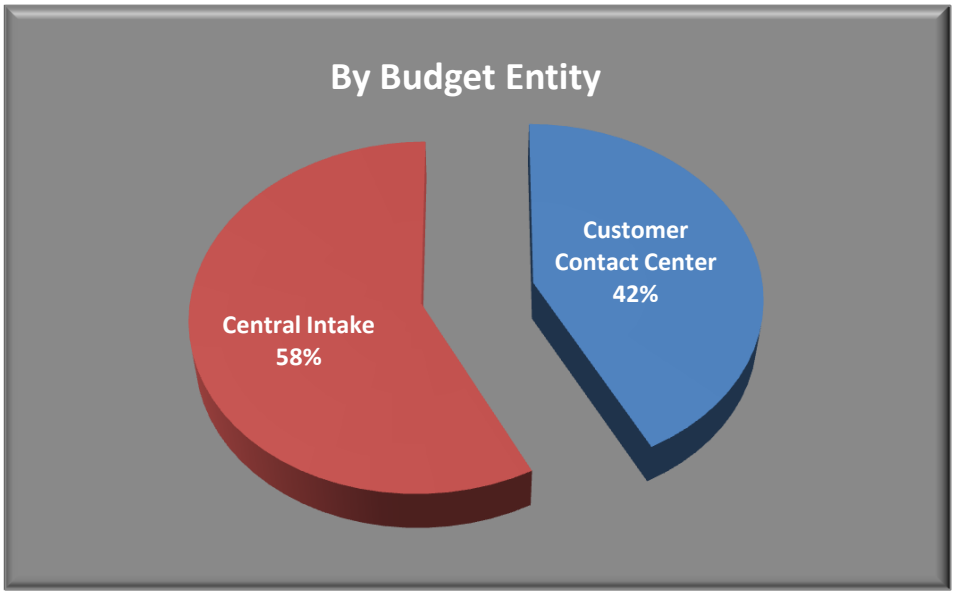
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of calls answered	90%	99.0%	95%	95%
Number of calls answered	1.5 million	1.142 million	1.5 million	1.2 million

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Customer Contact Center	92.0	0	5,126,961	0	5,126,961
Central Intake	109.5	0	6,974,613	0	6,974,613
Program Total	**201.50**	**0**	**12,101,574**	**0**	**12,101,574**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
108	**DIVISION OF SERVICE OPERATIONS**	Provides central services to all areas of the Department including processing of applications and renewals of licenses, collects and processes the revenue, central call center responding to calls and e-mails.	Chapters 20,165 FS	**TOTAL**			**201.5**	**$6,974,613**		108
109	**CUSTOMER CONTACT CENTER**	Provides a single point of contact from the public to the agency. By centralizing customer service and providing a single contact point the agency provides a high level of customer service to the public and is more efficient through the use of technology to support this centralized function.		**TOTAL**	**0.0**	**$0**	**92.0**	**$5,126,961**		109
110	Director's Office	Provides operational oversight of the Service Operations Centralized Licensing Program, Call Center, Inter-Divisional Coordination and Service Level Agreements.		**TOTAL**	**0.0**	**$0**	**6.0**	**$526,607**		110
111				Salaries & Benefits			6.0	$473,576		111
112				Expense				$49,585		112
113				Risk Mgt Insurance				$1,451		113
114				TR/DMS/HR SVCS/STW Contract				$1,995		114
115	Chief's Office	Provides operational oversight of the Department's Customer Contact Center call and email activity to ensure that all public and licensees requests for information are effectively and efficiently answered.		**TOTAL**	**0.0**	**$0**	**20.5**	**$1,316,419**		115
116				Salaries & Benefits			20.5	$1,076,310		116
117				Expense				$214,933		117
118				Operating Capital Outlay				$3,000		118
119				Contracted Services				$9,000		119
120				Risk Mgt Insurance				$5,196		120
121				TR/DMS/HR SVCS/STW Contract				$7,980		121
122	Queue 1	Queue one call agents provide customer service call assistance for the Real Estate, Barbers and Cosmetology professions.		**TOTAL**	**0.0**	**$0**	**26.5**	**$1,383,398**		122
123				Salaries & Benefits			26.5	$1,033,258		123
124				Other Personal Services				$225,000		124

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
125				Expense				$108,759		125
126				Risk Mgt Insurance				$6,406		126
127				TR/DMS/HR SVCS/STW Contract				$9,975		127
128	Queue 2	Queue two call agents provide customer service call assistance for the Auctioneers, Geology, Construction, Electrical, Building Code, Asbestos, Employee Leasing, Talent Agents, Certified Public Accounting, Veterinary Medicine, Architecture & Interior Design, Landscape Architecture, Harbor Pilot, Athlete Agents, Boxing, Child Labor, Farm Labor professions.		**TOTAL**	**0.0**	**$0**	**19.0**	**$907,216**		128
129				Salaries & Benefits			19.0	$817,996		129
130				Expense				$77,978		130
131				Risk Mgt Insurance				$4,592		131
132				TR/DMS/HR SVCS/STW Contract				$6,650		132
133	Queue 3	Queue three call agents provide customer service call assistance for the Hotel & Restaurants, Condominiums, Community Association Managers, Home Owners Associations, Mobile Homes, Elevators, Land Sales, Time Shares, Yacht & Ship Brokers, Pari-Mutuel Wagering, Alcohol Beverages & Tobacco professions.		**TOTAL**	**0.0**	**$0**	**20.0**	**$993,321**		133
134				Salaries & Benefits			20.0	$904,101		134
135				Expense				$77,978		135
136				Risk Mgt Insurance				$4,592		136
137				TR/DMS/HR SVCS/STW Contract				$6,650		137
138	**CENTRAL INTAKE UNIT**	Provides central processing of applications and renewals of licenses for most businesses and professions that are regulated by the department. In addition, Central In-Take collects and processes the revenue associated with the licensing and regulatory functions of the department.		**TOTAL**	**0.0**	**$0**	**109.5**	**$6,974,613**		138

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
139	Chief's Office	Provides operational oversight of the Central Intake's licensure and revenue collection activity.		**TOTAL**	**0.0**	**$0**	**9.0**	**$739,872**		139
140				Salaries & Benefits			9.0	$558,727		140
141				Other Personal Services				$10,851		141
142				Expense				$162,072		142
143				Operating Capital Outlay				$3,000		143
144				Risk Mgt Insurance				$1,684		144
145				TR/DMS/HR SVCS/STW Contract				$3,538		145
146	Intake Services	Provides central revenue collection service, mail intake, research related to inquiries on licenses and payments, and public records request responses.		**TOTAL**	**0.0**	**$0**	**45.5**	**$3,360,853**		146
147				Salaries & Benefits			45.5	$2,082,529		147
148				Other Personal Services				$222,923		148
149				Expense				$231,435		149
150				Contracted Services				$796,000		150
151				Risk Mgt Insurance				$8,510		151
152				TR/DMS/HR SVCS/STW Contract				$19,456		152
153	Applications Section	Process initial applications for licensure.		**TOTAL**	**0.0**	**$0**	**55.0**	**$2,873,888**		153
154				Salaries & Benefits			55.0	$2,438,083		154
155				Other Personal Services				$139,180		155
156				Expense				$261,112		156
157				Contracted Services				$4,000		157
158				Risk Mgt Insurance				$10,288		158
159				TR/DMS/HR SVCS/STW Contract				$21,225		159

Professional Regulation
FY 2011-12 Recurring Budget Summary

Program Description

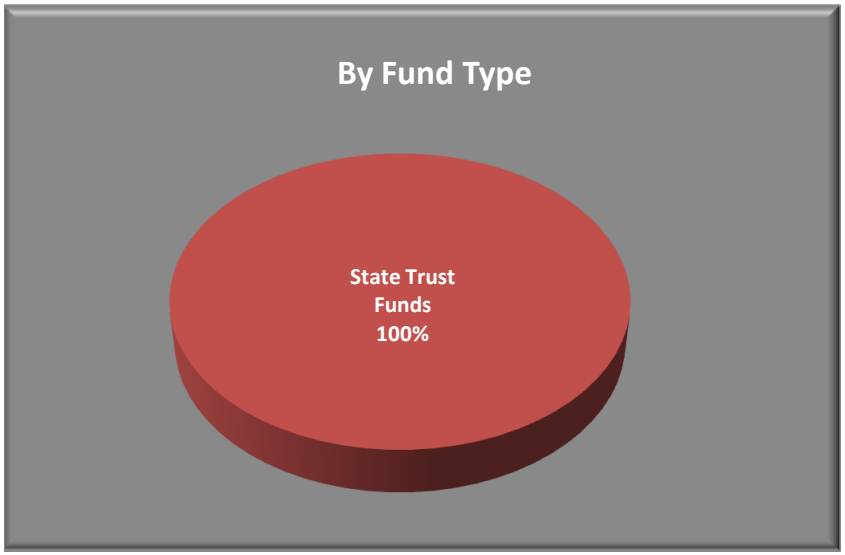
This program licenses and regulates non-medical professions within the state and the individual practice acts that govern each of the professions; serves as a liaison between the public and professional boards, and between licensees and their respective boards; monitors continuing education, renewal, and reactivation requirements; approves educational courses; receives and investigates complaints and prosecutes violators; licenses and regulates professional boxing, kickboxing, and mixed martial arts; and registers farm labor contractors and enforces farm and child labor laws.

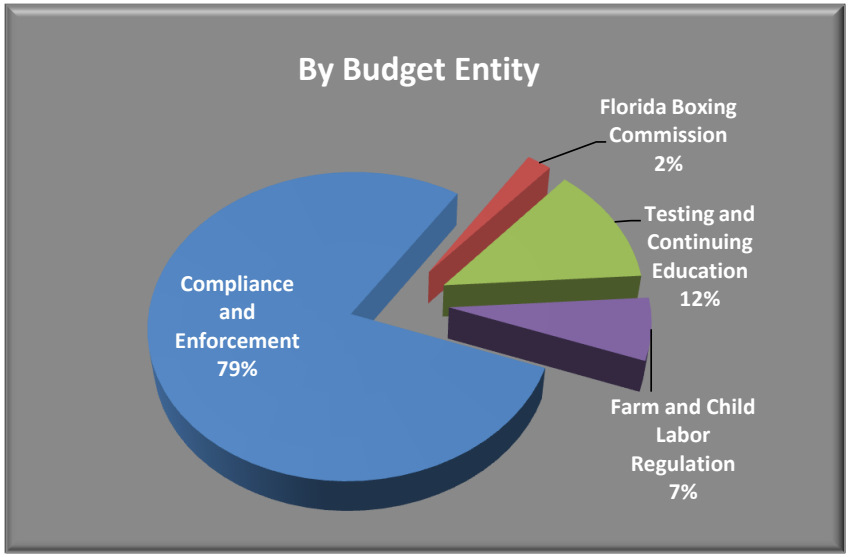
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of required inspections completed	100%	100%	100%	99%
Number of enforcement actions (Regulation, Real Estate & CPA)	70,253	61,144	70,253	65,000
Percent of complete applications approved or denied within 90 days	98%	93%	98%	98%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Compliance and Enforcement	212.0	0	22,193,873	0	22,193,873
Florida Boxing Commission	4.0	0	621,598	0	621,598
Testing and Continuing Education	43.0	0	3,541,521	0	3,541,521
Farm and Child Labor Regulation	31.0	0	1,857,831	0	1,857,831
Program Total	**290.0**	**0**	**28,214,823**	**0**	**28,214,823**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
160	**PROFESSIONAL REGULATION**	Program provides the regulation of the professional licensees through setting and enforcing standards, education and compliance. Operating through four divisions licensing over 392,000 professionals. In addition regulates professional boxing, kickboxing, and mixed martial arts in Florida.		**TOTAL**						160
161	**Division of Professions**	Establishes and maintains minimum licensure standards, and provides policy and guidelines for the licensing and regulation of (18) eighteen professions. Licensure ensures that only those who demonstrate proficiency in their chosen profession and are authorized to provide services to the public. The Division provides administrative support to the Boards and Commissions and regulation to those that do not have Boards.	Chapters 455 F.S.	**TOTAL**	**0.0**	**$0**	**28.0**	**$7,401,723**	The Division has 28 FTE staffing the Director's Office and five Board offices that oversee and provide support to the Boards. The budget is not allotted to the Board level but actual costs are captured at that level to allow for the accounting of revenue, expenditures and cash balances at the Board level. The Board of Professional Engineers is privatized and a special category appropriation provides for the transfer of cash for regulatory costs.	161
162				Salaries & Benefits			28.0	$1,842,552		162
163				Other Personal Services				$308,680		163
164				Expense				$1,019,911		164
165				Operating Capital Outlay				$1,250		165
166				Contracted Services				$46,960		166
167				Risk Mgt Insurance				$24,365		167
168				TR/DMS/HR SVCS/STW Contract				$12,811		168
169				Legal Services Contract				$899,080		169
170	Board of Professional Engineers	Provides funding for the regulation of the Board through a contractual agreement with the Florida Engineer Management Corporation (FEMC).	Chapter 471, F.S.	FEMC Contracted Services				$2,070,000		170
171	Construction Industry Recovery Fund	Provides funding for payment of claims for financial loss caused by licensed contractors.	Chapter 489.140 -144, F.S.	Construction Industry Recovery Fund				$600,000		171

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
172	Architects Contracted Services	Provides funding for the Board of Architects and Interior Designer to contract for services related to the compliance and enforcement activates.	Chapter 381 Part I, F.S.	Architects Contracted Svcs				$425,239		172
173	Auctioneers Recovery Fund	Provides funding for payment of claims for financial loss caused by licensed Auctioneers.	Chapter 468,392 Part VI F.S.	Auctioneers Recovery Fund				$50,000		173
174	Unlicensed Activity	Provides funding for activities involving the prevention and enforcement of unlicensed activity of Engineers.		Unlicensed Activity				$100,875		174
175	**BUREAU OF EDUCATION AND TESTING**	Responsible for developing and administering valid, fair and reliable examinations, administering continuing education requirements and approving providers and courses related to the regulated professions.	Chapters 455.217 F.S.	**TOTAL**			**43.0**	**$3,541,521**		175
176	Bureau Chief's Office	Provides division management and oversight, budget, finance, and human resource services.		**TOTAL**	**0.0**	**$0**	**4.0**	**$338,823**		176
177				Salaries & Benefits			4.0	$255,000		177
178				Other Personal Services				$0		178
179				Expense				$78,547		179
180				Operating Capital Outlay				$0		180
181				Contracted Services				$3,500		181
182				Examination Testing Svcs				$0		182
183				Operation of Motor Vehicles				$0		183
184				Risk Mgt Insurance				$415		184
185				TR/DMS/HR SVCS/STW Contract				$1,361		185
186	Continuing Education Services	Responsible for monitoring and maintaining CE records of Licensees. Receiving electronic reports from providers. Processing providers and courses applications. Conducting CE Audits for specific professions.		**TOTAL**	**0.0**	**$0**	**17.0**	**$941,967**		186
187				Salaries & Benefits			17.0	$746,903		187
188				Other Personal Services				$0		188
189				Expense				$85,370		189
190				Operating Capital Outlay				$0		190
191				Contracted Services				$1,500		191
192				Examination Testing Svcs				$100,000		192
193				Operation of Motor Vehicles				$0		193
194				Risk Mgt Insurance				$1,762		194

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
195				TR/DMS/HR SVCS/STW Contract				$6,432		195
196	Testing Unit	Responsible for scheduling, administration and securing exam sites as well as handling candidate issues related to examination and scheduling. Conduct Reviews and Challenges of failed exams. Researches and develops exams as outlined by specific board/council rules.		**TOTAL**	**0.0**	**$0**	**22.0**	**$2,260,731**		196
197				Salaries & Benefits			22.0	$1,099,306		197
198				Other Personal Services				$0		198
199				Expense				$204,474		199
200				Operating Capital Outlay				$3,000		200
201				Contracted Services				$5,000		201
202				Examination Testing Svcs				$937,644		202
203				Operation of Motor Vehicles				$1,000		203
204				Risk Mgt Insurance				$2,282		204
205				TR/DMS/HR SVCS/STW Contract				$8,025		205
206	**Florida State Boxing Commission**	Provides for the regulation of professional boxing, kickboxing, and mixed martial arts to ensure the safety and health of participants. Commission staff attends and supervises matches and licenses all persons involved in the promotion and execution of the matches.	Chapters 548 F.S.	**TOTAL**	**0.0**	**$0**	**0.0**	**$621,598**		206
207				Salaries & Benefits			**4.0**	$303,489		207
208				Other Personal Services				$129,059		208
209				Expense				$180,802		209
210				Operating Capital Outlay				$0		210
211				Contracted Services				$2,000		211
212				Risk Mgt Insurance				$2,110		212
213				TR/DMS/HR SVCS/STW Contract				$4,138		213

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
214	**Division of Regulation**	Enforcement authority for the professional boards and programs. It monitors those professions and related businesses to ensure that the laws, rules and standards set by the Legislature and professional boards are followed. This is accomplished by proactively monitoring the professionals and related businesses; investigating complaints of wrongdoing; utilizing compliance mechanisms such as notices of noncompliance and citations; and the performance of statutorily mandate inspections.	Chapters 455.2235, 469, 468 Part IX, 468 Part VI, 476, 548, 468 Part XII, 450, 489, 468 Part VIII, 477, 489 Part II, 468 Part XI, 450 Part III, 492, 447, 481 Part II, 310, 472, 177, 468 Part VII, 474, 20.165 F.S.	**TOTAL**	**0.0**	**$0**	**0.0**	**$7,100,712**		214
215	Director's Office	Provides division management and oversight.		**TOTAL**	**0.0**	**$0**	**0.0**	**$975,497**		215
216				Salaries & Benefits			9.0	$910,477		216
217				Other Personal Services				$0		217
218				Expense				$55,122		218
219				Operating Capital Outlay				$1,250		219
220				Contracted Services				$0		220
221				Acquisition of Motor Vehicles				$0		221
222				Operation of Motor Vehicles				$0		222
223				Risk Mgt Insurance				$5,612		223
224				TR/DMS/HR SVCS/STW Contract				$3,036		224
225	Regional Offices - Inspections and Investigations	The Regional Offices, under the Division of Regulation, are located in Tallahassee, Orlando, Jacksonville, Tampa, Miami, West Palm Beach, Margate, Fort Myers, Fort Walton Beach, and Gainesville.		**TOTAL**	**0.0**	**$0**	**0.0**	**$4,955,372**		225
226				Salaries & Benefits			76.0	$4,064,515		226
227				Other Personal Services				$0		227
228				Expense				$430,390		228

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
229				Operating Capital Outlay				$0		229
230				Contracted Services				$45,000		230
231				Acquisition of Motor Vehicles				$203,900		231
232				Operation of Motor Vehicles				$137,600		232
233				Risk Mgt Insurance				$48,008		233
234				TR/DMS/HR SVCS/STW Contract				$25,959		234
235	Consumer Complaints Section	Complaints against the regulated professionals or profession may be filed with the bureau or any Regional Program Office. Complaints are prioritized based on the severity of the alleged incident. This allows the department to dedicate resources to investigating and prosecuting those cases which have caused serious physical or financial harm.		**TOTAL**	**0.0**	**$0**	**0.0**	**$413,925**		235
236				Salaries & Benefits			8.0	$371,441		236
237				Other Personal Services				$0		237
238				Expense				$34,800		238
239				Operating Capital Outlay				$0		239
240				Contracted Services				$0		240
241				Acquisition of Motor Vehicles				$0		241
242				Operation of Motor Vehicles				$0		242
243				Risk Mgt Insurance				$4,988		243
244				TR/DMS/HR SVCS/STW Contract				$2,696		244
245	Alternative Dispute Resolution Section (Mediation)	To expedite the resolution of complaints, and reduce the associated costs of processing these complaints submitted to the Department of Business and Professional Regulation, through the use of mediation as authorized in Chapter 455.2235 FS. To provide standards of conduct; inspire excellence in practice, and to promote public understanding and confidence in mediation and to guide mediation participants by specifying conduct that helps to define ethical, competent, appropriate and effective dispute resolution.		**TOTAL**	**0.0**	**$0**	**0.0**	**$261,743**		245
246				Salaries & Benefits			6.0	$236,080		246

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
247				Other Personal Services				$0		247
248				Expense				$19,900		248
249				Operating Capital Outlay				$0		249
250				Contracted Services				$0		250
251				Acquisition of Motor Vehicles				$0		251
252				Operation of Motor Vehicles				$0		252
253				Risk Mgt Insurance				$3,740		253
254				TR/DMS/HR SVCS/STW Contract				$2,023		254
255				**TOTAL**	**0.0**	**$0**	**0.0**	**$494,175**		255
256	Unlicensed Activity	Coordinates unlicensed activity stings and sweeps through the Regional Program Administrators, and provides information to consumers and other regulators regarding the dangers of using unlicensed individuals		Unlicensed Activity				$494,175		256
257	**Farm Labor/Compliance and Enforcement Regional Offices**	Ensures through a system of compliance and enforcement, which include routine checks, inspections and investigations, that Florida farm workers are protected from harmful work situations and exploitation.	450 Part III, F.S.	**TOTAL**			**31.0**	**$1,857,831**		257
258	Farm Labor Compliance	Ensures through a system of compliance and enforcement, which include routine checks, inspections and investigations, that Florida farm workers are protected from harmful work situations and exploitation.		**TOTAL**	**0.0**	**$0**	**0.0**	**$1,315,380**		258
259				Salaries & Benefits			22	$1,091,107		259
260				Other Personal Services				$0		260
261				Expense				$127,000		261
262				Operating Capital Outlay				$0		262
263				Contracted Services				$20,240		263
264				Operation of Motor Vehicles				$54,400		264
265				Risk Mgt Insurance				$15,143		265
266				TR/DMS/HR SVCS/STW Contract				$7,490		266

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
267	Child Labor Program	Ensures through a system of compliance and enforcement, which include routine checks, inspections and investigations, that Florida's youth are protected from harmful work situations and exploitation.		**TOTAL**	0.0	$0	9.0	$542,451		267
268				Salaries & Benefits			9.0	$480,952		268
269				Other Personal Services				$0		269
270				Expense				$35,990		270
271				Operating Capital Outlay				$0		271
272				Contracted Services				$350		272
273				Operation of Motor Vehicles				$15,000		273
274				Risk Mgt Insurance				$6,829		274
275				TR/DMS/HR SVCS/STW Contract				$3,330		275
276	**Division of Certified Public Accountancy**	Regulates Certified Public Accountants.	Chapters 473, 455 20.165F.S.	**TOTAL**	**0.0**	**$0**	**0.0**	**$1,209,197**		276
277				Salaries & Benefits			**8.0**	$468,499		277
278				Other Personal Services				$269,176		278
279				Expense				$194,457		279
280				Operating Capital Outlay				$1,250		280
281				Contracted Services				$5,000		281
282				Risk Mgt Insurance				$6,925		282
283				TR/DMS/HR SVCS/STW Contract				$3,890		283
284				Minority Scholarship Fund				$100,000		284
285	Unlicensed Activity	Special appropriation category for public awareness and education in regards to unlicensed activity.		Unlicensed Activity				$160,000		285
286	**Division of Real Estate**	Regulates real estate agents, brokers, and appraisers.	Chapters 475 Parts I and II, 455, 20.165 F.S.	**TOTAL**	**0.0**	**$0**	**77.0**	**$6,482,241**		286
287	Director's Office/Administration	Provides oversight and policy for the division, budget and finance, human resource services, appraisal application review section, and board and commission support.		**TOTAL**	**0.0**	**$0**	**12.5**	**$1,199,420**		287
288				Salaries & Benefits			12.5	$780,267		288
289				Other Personal Services				$22,152		289

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
290				Expense				$350,212		290
291				Operating Capital Outlay				$1,250		291
292				Contracted Services				$30,000		292
293				Risk Mgt Insurance				$11,899		293
294				TR/DMS/HR SVCS/STW Contract				$3,640		294
295	Real Estate - Legal	Provides legal support to the division, Board and Commission.		**TOTAL**	**0.0**	**$0**	**15.5**	**$1,723,263**		295
296				Salaries & Benefits			15.5	$1,016,718		296
297				Other Personal Services				$100,321		297
298				Expense				$131,155		298
299				Contracted Services				$5,000		299
300				Risk Mgt Insurance				$13,364		300
301				TR/DMS/HR SVCS/STW Contract				$6,705		301
302				Real Estate Recovery/Scholar				$450,000		302
303	Applications - Exam (Operations Support unit)	Provides direction, training, clarification and technical input to other sections within the department such as CIU and CCC for resolution of technological and business processing policy questions or interpretation.		**TOTAL**	**0.0**	**$0**	**7.0**	**$401,615**		303
304				Salaries & Benefits			7.0	$346,307		304
305				Expense				$44,443		305
306				Contracted Services				$2,000		306
307				Risk Mgt Insurance				$5,404		307
308				TR/DMS/HR SVCS/STW Contract				$3,461		308

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
309	Bureau of Enforcement - Investigative Services	Ensures compliance with the provisions of the law and attendant administrative rules by conducting investigations to determine whether any person has violated or is about to violate the provisions of the law. These investigations are initiated as a result of inspections, audits, consumer complaints, and inquiries, or upon the recommendation of the Florida Real Estate Commission or the Florida Real Estate Appraisal Board. Inspections, audits. Investigations are conducted from ten (10) regional offices throughout the state.		**TOTAL**	**0.0**	**$0**	**12.0**	**$878,602**		309
310				Salaries & Benefits			12.0	$635,454		310
311				Expense				$124,400		311
312				Contracted Services				$29,000		312
313				Acquisition of Motor Vehicles				$48,000		313
314				Operation of Motor Vehicles				$25,636		314
315				Risk Mgt Insurance				$9,591		315
316				TR/DMS/HR SVCS/STW Contract				$6,521		316
317	Regional Offices	These offices, under the Division of Real Estate, are located in Ft. Myers, Orlando, Tampa, Miami, Margate, Palm Beach Gardens, Tallahassee, Gainesville, Jacksonville, and Fort Walton.		**TOTAL**	**0.0**	**$0**	**30.0**	**$1,779,341**	There are 30 FTE in 10 field offices. The budget is not allotted to the field office level but actual expenditures are captured at that level.	317
318				Salaries & Benefits			30.0	$1,477,619		318
319				Expense				$260,134		319
320				Risk Mgt Insurance				$26,713		320
321				TR/DMS/HR SVCS/STW Contract				$14,875		321
322				**TOTAL**	**0.0**	**$0**	**0.0**	**$500,000**		322

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
323	Unlicensed Activity Section	Coordinates unlicensed activity stings and sweeps through the Regional Program Administrators, and provides information to consumers and other regulators regarding the dangers of using unlicensed individuals.		Unlicensed Activity				$500,000		323

Pari-Mutuel Wagering
FY 2011-12 Recurring Budget Summary

Program Description

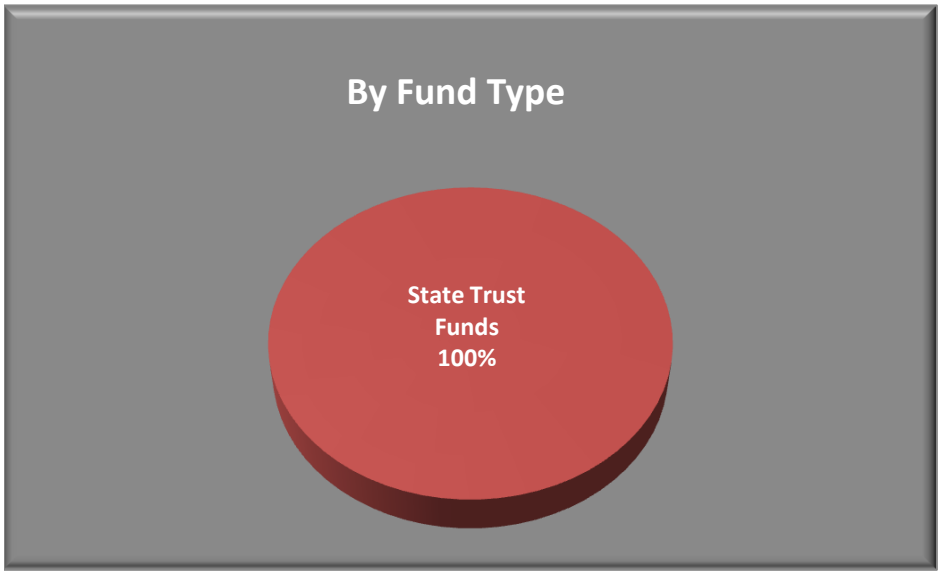
This program enforces laws applicable to the pari-mutuel industry, including dog tracks, horse racing, Jai Alai, cardrooms and slot machine gaming at pari-mutuel facilities.

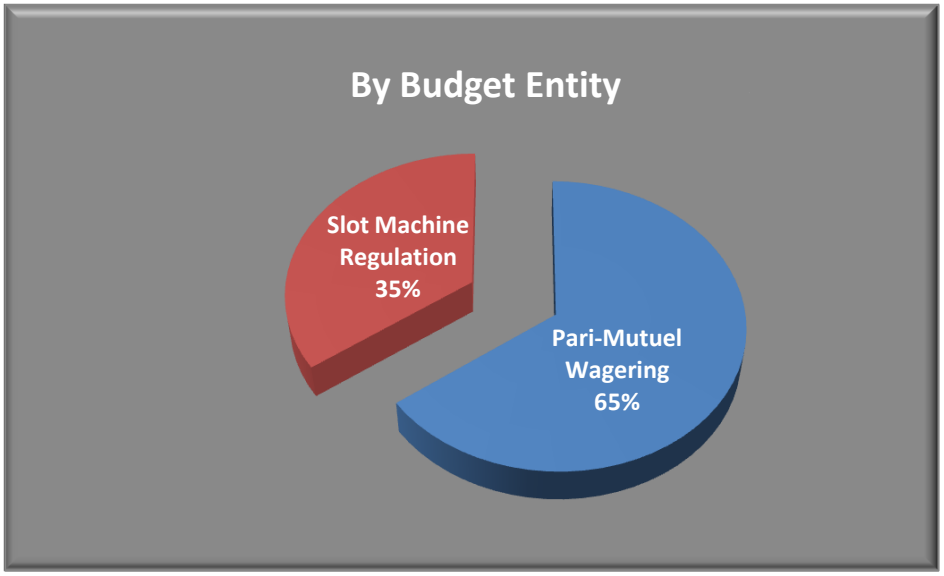
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of races and games that are in compliance with all laws and regulations	99.20%	99.50%	99.20%	99.20%
Number of races and games monitored	77,000	69,539	72,000	65,000
Percent of applications processed within 90 days	100%	99.92%	100%	100%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Pari-Mutuel Wagering	66.0	0	9,238,243	0	9,238,243
Slot Machine Regulation	52.0	0	4,959,407	0	4,959,407
Program Total	**118.0**	**0**	**14,197,650**	**0**	**14,197,650**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
324	**PARI-MUTUEL WAGERING**	Enforces laws and rules applicable to the pari-mutuel industry, which includes: dog tracks, Jai Alai, horse racing and cardrooms and the slot gaming facilities. Oversees a network of state offices located at each pari-mutuel and slot facility to ensure the integrity of pari-mutuel wagering pools, while accounting for and safeguarding state revenues.	Chapters 550; 849, 120.165 F.S.	**TOTAL**	**0.0**	**$0**	**66.0**	**$9,238,243**		324
325	Director of Pari-Mutuel Wagering	Provides division management and policy, fiscal and personnel functions.		**TOTAL**			7.0	$900,176		325
326				Salaries & Benefits				$533,308		326
327				Other Personal Services				$20,000		327
328				Expense				$159,486		328
329				Operating Capital Outlay				$13,032		329
330				Acquisition of Motor Vehicles				$24,802		330
331				Operation of Motor Vehicles				$22,000		331
332				Risk Mgt Insurance				$81,298		332
333				TR/DMS/HR SVCS/STW Contract				$46,250		333
334	Compliance & Enforcement-Investigations	Examines possible statutory or rule violations that may occur in the pari-mutuel, cardroom, and slot machine gaming industry, including drug positives identified by the University of Florida, College of Veterinary Medicine Racing Laboratory.		**TOTAL**			14.0	$856,622		334
335				Salaries & Benefits				$760,913		335
336				Expense				$95,709		336

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
337	Standards & Licensure - Operations	Responsible for the issuance of all pari-mutuel licenses. Collects samples from racing animals to be analyzed for prohibited substances by the University of Florida, College of Veterinary Medicine's Racing Laboratory. Ensures that the day to day operation of races and games are conducted in accordance with Florida's pari-mutuel rules and statutes.		**TOTAL**			28.0	$5,795,234		337
338				Salaries & Benefits				$1,480,847		338
339				Other Personal Services				$1,643,466		339
340				Expense				$297,604		340
341				Contracted Services				$7,317		341
342				Racing Animal Research				$100,000		342
343				Pari-Mutuel Lab Contract				$2,266,000		343
344	Tax Collection-Financial Svcs Analysis	Responsible for the safeguard of state revenues as well as to protect the wagering public by ensuring all types of wagering are conducted in compliance with Florida Statutes and Florida Administrative Code		**TOTAL**			5.0	$699,018		344
345				Salaries & Benefits				$373,897		345
346				Expense				$28,645		346
347				Contract-PMW Compliance System				$296,476		347
348	Auditing-Compliance	Responsible for auditing and ensuring the integrity of wagering activity. Examines various aspects of pari-mutuel activity to determine permit holder compliance with statutes and rules.		**TOTAL**			12.0	$987,193		348
349				Salaries & Benefits				$720,047		349
350				Other Personal Services				$97,700		350
351				Expense				$169,446		351

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
352	**PARI-MUTUEL WAGERING - SLOTS**	Responsible for enforcing laws and rules applicable to slot machine gaming at pari-mutuel facilities. The law mandates each person associated with slot machine gaming obtain a license and be fingerprinted. Background checks including investigations are performed on individuals and applicants for slot machine licenses. Operations, audits, financial data and program information are collected and monitored for compliance to ensure collection of taxes and fees and safeguarding state revenues. Is the State Compliance Agency with the authority to carry out oversight responsibilities in accordance with the Gaming Compact between the Seminole Tribe and the State of Florida.	Chapters 551; 285.710; 285.712, 120.165 F.S.	**TOTAL**	**0.0**	**$0**	**52.0**	**$4,959,407**		352
353	Slots-Compliance & Enforcement- Investigations	Examines possible statutory or rule violations that may occur in the slot machine gaming industry.		**TOTAL**	**0.0**	**$0**	**7.0**	**$662,971**		353
354				Salaries & Benefits			7.0	$643,779		354
355				Expense				$14,988		355
356				TR/DMS/HR SVCS/STW Contract				$4,204		356
357	Slots-Standards & Licensure - Operations	Responsible for the issuance of all slot licenses. Ensures that the integrity of the slot machine gaming activity is in compliance with the requirements of Chapter 551.		**TOTAL**	**0.0**	**$0**	**35.0**	**$3,558,699**		357
358				Salaries & Benefits			35.0	$1,823,323		358
359				Other Personal Services				$10,000		359
360				Expense				$184,290		360
361				Operating Capital Outlay				$10,863		361
362				Gambling Prevent Contct				$750,000		362
363				Trsf to FDLE - Slot Investigations				$438,839		363
364				Tsf to State Attny - Slots				$184,875		364
365				Contracted Services				$130,000		365
366				Operation of Motor Vehicles				$16,000		366
367				Risk Mgt Insurance				$5,763		367

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
368				TR/DMS/HR SVCS/STW Contract				$4,746		368
369	Slots Tax Collection - Financial Services	Responsible for the safeguard of state revenues as well as to protect the wagering public by ensuring all types of slot wagers are conducted in compliance with Florida Statutes and Florida Administrative Code.		**TOTAL**	**0.0**	**$0**	**2.0**	**$229,837**		369
370				Salaries & Benefits			2.0	$200,991		370
371				Expense				$24,645		371
372				TR/DMS/HR SVCS/STW Contract				$4,201		372
373	Slots Auditing-Compliance	Responsible for auditing and ensuring the integrity of slot wagering activity. Examines various aspect of the gaming activity to determine that the permit holder is in compliance with the statutes and rules.		**TOTAL**	**0.0**	**$0**	**4.0**	**$285,284**		373
374				Salaries & Benefits			4.0	$248,390		374
375				Expense				$32,693		375
376				TR/DMS/HR SVCS/STW Contract				$4,201		376
377	Indian Gaming Compact Oversight	The Division has been designated as the State Compliance Agency with the authority to carry out oversight responsibilities in accordance with the compact between the Seminole Tribe of Fla and the State of Florida.	Chapters 285.710, 285.712, F.S.	**TOTAL**	**0.0**	**$0**	**4.0**	**$222,616**		377
378				Salaries & Benefits			4.0	$195,969		378
379				Expense				$21,480		379
380				Operation of Motor Vehicles				$3,743		380
381				TR/DMS/HR SVCS/STW Contract				$1,424		381

Hotels and Restaurants
FY 2011-12 Recurring Budget Summary

Program Description

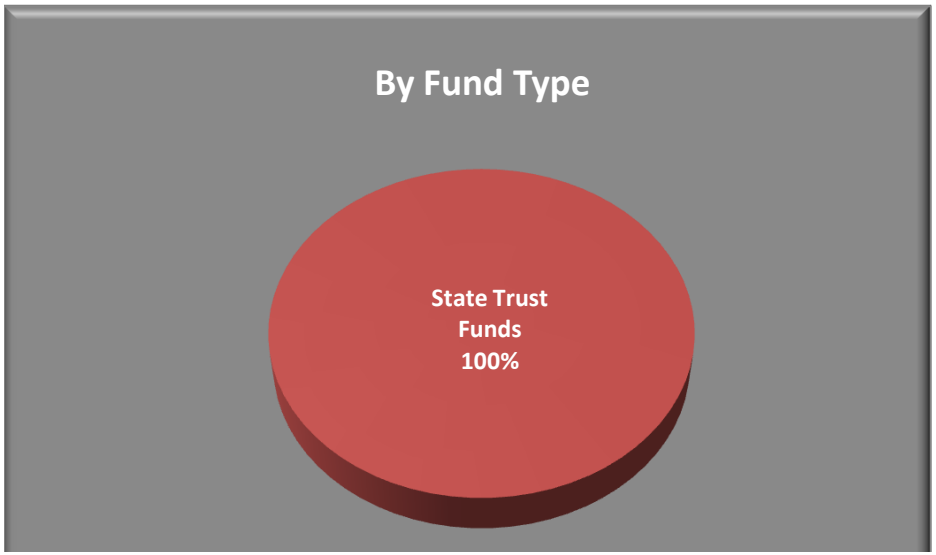
Responsible for licensing, inspecting and regulating public lodging and food service establishments; licensing and regulating elevators, escalators and other vertical conveyances and the Hospitality Education Program.

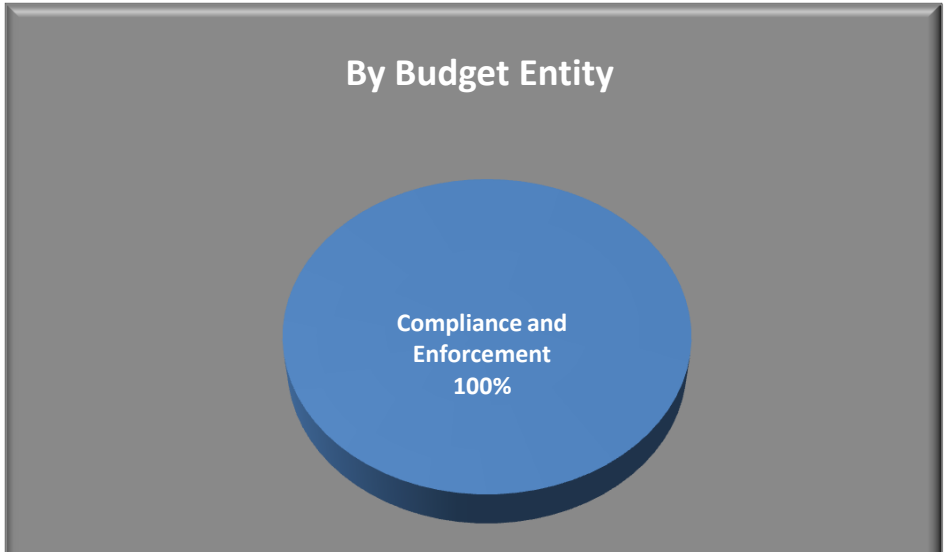
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of licensees in compliance with all laws and regulations for food service and public lodging establishments	86%	91%	90%	90%
Percent of licensees in compliance with all laws and regulations for elevators, escalators and other vertical conveyance devices	86%	94%	94%	94%
Number of inspections for food service and public lodging establishments	145,000	148,437	145,000	145,000

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Compliance and Enforcement	296.00	0	18,593,022	0	18,593,022
Program Total	**296.00**	**0**	**18,593,022**	**0**	**18,593,022**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
382	**HOTELS AND RESTAURANTS**	The Division of Hotels & Restaurants is charged with inspecting and regulating public lodging and food service establishments by deterring violations and increasing compliance through education, investigations, complaint processing, enforcement and discipline. The department also has monitoring and oversight responsibilities of private sector activities in the construction of food service establishments and operation of elevators, escalators, dumb-waiters, moving walks and other vertical conveyance devices.	Chapters 509 Part I; 559 Part VII; 83 Part II; 386 Part II; 865.09; 399, 20.165 F.S.		**0.0**	**$0**	**296.0**	**$18,593,022**		382
383	Hotels & Restaurants - Director's Office	Provides division management and policy, fiscal and personnel functions.		**TOTAL**	**0.0**	**$0**	**6.0**	**$717,230**		383
384				Salaries & Benefits			6.0	$527,726		384
385				Expense				$174,413		385
386				Operating Capital Outlay				$8,500		386
387				Contracted Svcs				$1,000		387
388				Risk Mgt Insurance				$3,503		388
389				TR/DMS/HR SVCS/STW Contract				$2,088		389
390	Bureau of Sanitation & Safety Inspections-Chief	Inspects licensed food service and lodging establishments to ensure the health and safety of residents and visitors		**TOTAL**	**0.0**	**$0**	**5.0**	**$1,086,986**		390
391				Salaries & Benefits			5.0	$330,241		391
392				Expense				$95,745		392
393				Tsf DOH-Epidemiological				$607,149		393
394				Contracted Svcs				$40,509		394
395				Operation of Motor Vehicles				$8,800		395
396				Risk Mgt Insurance				$2,802		396
397				TR/DMS/HR SVCS/STW Contract				$1,740		397
398	Sanitation & Safety - Miami	These offices, under the Bureau of Sanitation and Safety, are located in Ft. Myers, Orlando, Tampa, Miami, Margate, Panama City and Jacksonville.		**TOTAL**	**0.0**	**$0**	**36.0**	**$2,070,598**		398
399				Salaries & Benefits			36.0	$1,762,845		399
400				Expense				$228,203		400
401				Contracted Svcs				$500		401

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
402				Operation of Motor Vehicles				$46,800		402
403				Risk Mgt Insurance				$19,720		403
404				TR/DMS/HR SVCS/STW Contract				$12,530		404
405	Sanitation & Safety - Margate	These offices, under the Bureau of Sanitation and Safety, are located in Ft. Myers, Orlando, Tampa, Miami, Margate, Panama City and Jacksonville.		**TOTAL**	**0.0**	**$0**	**41.0**	**$2,309,440**		405
406				Salaries & Benefits			41.0	$2,056,884		406
407				Expense				$168,004		407
408				Contracted Svcs				$500		408
409				Operation of Motor Vehicles				$46,700		409
410				Risk Mgt Insurance				$23,082		410
411				TR/DMS/HR SVCS/STW Contract				$14,270		411
412	Sanitation & Safety - Tampa	These offices, under the Bureau of Sanitation and Safety, are located in Ft. Myers, Orlando, Tampa, Miami, Margate, Panama City and Jacksonville.		**TOTAL**	**0.0**	**$0**	**40.0**	**$2,189,959**		412
413				Salaries & Benefits			40.0	$1,962,611		413
414				Expense				$131,110		414
415				Contracted Svcs				$500		415
416				Operation of Motor Vehicles				$59,294		416
417				Risk Mgt Insurance				$22,522		417
418				TR/DMS/HR SVCS/STW Contract				$13,922		418
419	Sanitation & Safety - Orlando	These offices, under the Bureau of Sanitation and Safety, are located in Ft. Myers, Orlando, Tampa, Miami, Margate, Panama City and Jacksonville.		**TOTAL**	**0.0**	**$0**	**47.0**	**$2,795,990**		419
420				Salaries & Benefits			47.0	$2,529,209		420
421				Expense				$156,768		421
422				Contracted Svcs				$500		422
423				Operation of Motor Vehicles				$57,900		423
424				Risk Mgt Insurance				$35,255		424
425				TR/DMS/HR SVCS/STW Contract				$16,358		425
426	Sanitation & Safety - Jacksonville	These offices, under the Bureau of Sanitation and Safety, are located in Ft. Myers, Orlando, Tampa, Miami, Margate, Panama City and Jacksonville.		**TOTAL**	**0.0**	**$0**	**27.0**	**$1,472,292**		426
427				Salaries & Benefits			27.0	$1,263,296		427
428				Expense				$140,865		428
429				Contracted Svcs				$500		429

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
430				Operation of Motor Vehicles				$43,100		430
431				Risk Mgt Insurance				$15,134		431
432				TR/DMS/HR SVCS/STW Contract				$9,397		432
433	Sanitation & Safety - Panama City	These offices, under the Bureau of Sanitation and Safety, are located in Ft. Myers, Orlando, Tampa, Miami, Margate, Panama City and Jacksonville.		**TOTAL**	**0.0**	**$0**	**21.0**	**$1,140,651**		433
434				Salaries & Benefits			21.0	$981,690		434
435				Expense				$95,193		435
436				Contracted Svcs				$500		436
437				Operation of Motor Vehicles				$44,100		437
438				Risk Mgt Insurance				$11,858		438
439				TR/DMS/HR SVCS/STW Contract				$7,310		439
440	Sanitation & Safety - Ft. Myers	These offices, under the Bureau of Sanitation and Safety, are located in Ft. Myers, Orlando, Tampa, Miami, Margate, Panama City and Jacksonville.		**TOTAL**	**0.0**	**$0**	**26.0**	**$1,459,839**		440
441				Salaries & Benefits			26.0	$1,285,709		441
442				Expense				$109,305		442
443				Contracted Svcs				$500		443
444				Operation of Motor Vehicles				$40,600		444
445				Risk Mgt Insurance				$14,676		445
446				TR/DMS/HR SVCS/STW Contract				$9,049		446
447	Office of Program Quality - Hotels & Restaurants	Provides new employee orientation programs that provide step-by-step levels of instruction geared toward producing well-rounded, consistent and knowledgeable inspectors. Monitors federal and state food code changes that affect the division.	509.036	**TOTAL**	**0.0**	**$0**	**13.0**	**$902,024**		447
448				Salaries & Benefits			13.0	$773,421		448
449				Expense				$112,790		449
450				Contracted Svcs				$2,000		450
451				Operation of Motor Vehicles				$2,000		451
452				Risk Mgt Insurance				$7,288		452
453				TR/DMS/HR SVCS/STW Contract				$4,525		453

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
454	Bureau of Elevator Safety-Chief	Enforces Florida's elevator laws to ensure the safety of persons using vertical transportation (elevators, escalators, dumbwaiters, moving walks, inclined stairway chair lifts and inclined or vertical wheelchair lifts).	399	**TOTAL**	**0.0**	**$0**	**16.0**	**$1,190,175**		454
455				Salaries & Benefits			16.0	$1,005,364		455
456				Other Personal Services				$8,491		456
457				Expense				$97,282		457
458				Contracted Svcs				$23,000		458
459				Operation of Motor Vehicles				$41,500		459
460				Risk Mgt Insurance				$8,969		460
461				TR/DMS/HR SVCS/STW Contract				$5,569		461
462	Hospitality Education Program	Provides administrative support for the School to Career Grant Program		**TOTAL**	**0.0**	**$0**	**1.0**	**$66,717**	School to Career Grant budget authority was vetoed for FY 2010-11. In addition to providing administrative support for the School to Career Grant, this position is also responsible for duties related to administrative complaints issued by the Bureau of Elevator Safety.	462
463				Salaries & Benefits			1.0	$58,318		463
464				Expense				$4,725		464
465				Risk Mgt Insurance				$3,337		465
466				TR/DMS/HR SVCS/STW Contract				$337		466
467	Bureau of Field Services - Chief	Includes the division's licensure and compliance sections. Responsible for analyzing business processes and recommending ongoing improvement initiatives. This includes responsibility for designing, producing and maintaining the division's customized forms and publications, and develops the division's Web content ensuring timely sharing of information.		**TOTAL**	**0.0**	**$0**	**3.0**	**$247,776**		467
468				Salaries & Benefits			3.0	$225,189		468
469				Expense				$19,863		469
470				Risk Mgt Insurance				$1,681		470
471				TR/DMS/HR SVCS/STW Contract				$1,043		471

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
472	Bureau of Field Services - Licensing	Processes licenses for public lodging and food service establishments and issues elevator certificates of operation.		**TOTAL**	**0.0**	**$0**	**9.0**	**$529,990**		472
473				Salaries & Benefits			9.0	$463,887		473
474				Expense				$57,927		474
475				Risk Mgt Insurance				$5,044		475
476				TR/DMS/HR SVCS/STW Contract				$3,132		476
477	Bureau of Field Services - Compliance	Manages the administrative enforcement activity of the division. In addition, this office coordinates indexing of enforcement cases and works with department legal staff to process emergency orders and formal hearings with the Division of Administrative Hearings		**TOTAL**	**0.0**	**$0**	**5.0**	**$413,355**		477
478				Salaries & Benefits			5.0	$333,911		478
479				Other Personal Services				$20,100		479
480				Expense				$54,302		480
481				Contracted Svcs				$500		481
482				Risk Mgt Insurance				$2,802		482
483				TR/DMS/HR SVCS/STW Contract				$1,740		483

Alcoholic Beverages and Tobacco
FY 2011-12 Recurring Budget Summary

Program Description

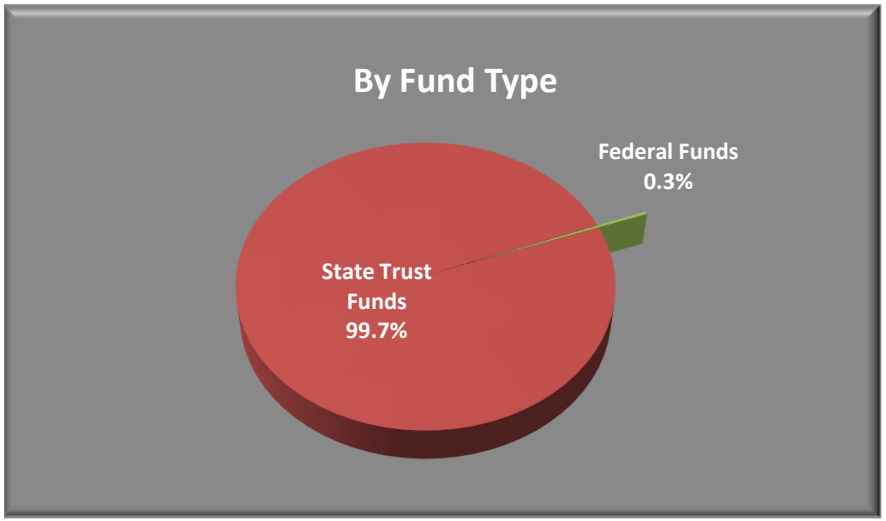
Provides for the investigation and enforcement of beverage and tobacco laws; issues all alcoholic beverage licenses and cigarette or other tobacco product permits; and reviews product movement reports, collects taxes, conducts financial and compliance audits, and assists excise/surcharge taxpayers with instructions and forms.

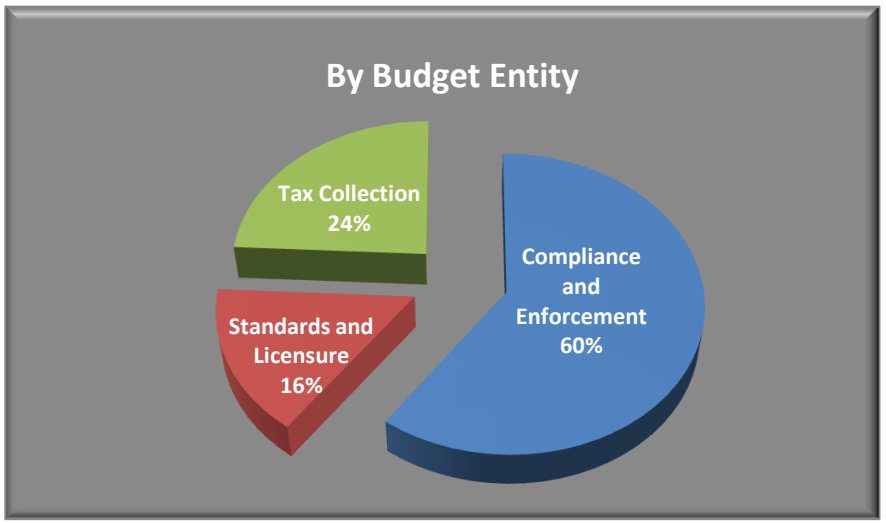
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of total retail alcohol and tobacco licensees and permit holders inspected	39%	43%	43%	43%
Percent of alcoholic beverages and tobacco retailers tested found to be in compliance with underage persons' access	89%	90%	89%	89%
Number of licensees	71,541	72,391	71,541	71,541

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Compliance and Enforcement	190.75	0	16,114,222	89,000	16,203,222
Standards and Licensure	63.00	0	4,268,744	0	4,268,744
Tax Collection	87.00	0	6,541,976	0	6,541,976
Program Total	**340.75**	**0**	**26,924,942**	**89,000**	**27,013,942**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
484	**ALCOHOLIC BEVERAGES AND TOBACCO - Compliance & Enforcement**	The bureau is responsible for the management of AB&T's law enforcement and investigation programs. These responsibilities include conducting license investigations; providing guidance, direction and leadership to licensees; conducting criminal investigations pursuant to beverage and cigarette laws; and determining the need for using extraordinary emergency suspension powers when a business licensed by AB&T has become an immediate danger to the health, safety and welfare of Florida's citizens.	Chapters 20.165, 386, 561, 562, 563, 564, 565, 567, 568, and 569, F.S.	**TOTAL**			**190.8**	**$16,203,222**		484
485	Bureau of Enforcement - Chief	Directs, controls, and manages the enforcement activities of the state's alcoholic beverage and tobacco laws and administrative codes.		**TOTAL**	**0.0**	**$0**	**10.0**	**$2,810,220**		485
486				Salaries & Benefits			10.0	$1,062,139		486
487				Other Personal Services				$7,075		487
488				Expense				$380,349		488
489				Acquisition of Motor Vehicles				$315,644		489
490				Contracted Svcs				$64,568		490
491				Oper & Maint of Patrol Vehicles				$67,375		491
492				Risk Mgt Insurance				$693,997		492
493				Salary Incentive Pmts				$10,922		493
494				Cont Dispatch Services				$140,000		494
495				TR/DMS/HR SVCS/STW Contract				$68,151		495
496	Enforcement - Pensacola	Responsibilities include investigations of license applicants; licensees who fail to file excise tax returns; licensees with tax debts; violations of beverage and tobacco laws; eliminate the sale of alcoholic beverages and tobacco products to underage persons; relief efforts during times of state declared emergencies.		**TOTAL**	**0.0**	**$0**	**6.0**	**$523,052**		496
497				Salaries & Benefits			6.0	$455,535		497
498				Expense				$44,583		498
499				Contracted Svcs				$921		499
500				Oper & Maint of Patrol Vehicles				$22,013		500

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
501				Salary Incentive Pmts				$7,642		501
502	Enforcement - Tallahassee	Responsibilities include investigations of license applicants; licensees who fail to file excise tax returns; licensees with tax debts; violations of beverage and tobacco laws; eliminate the sale of alcoholic beverages and tobacco products to underage persons; relief efforts during times of state declared emergencies.		**TOTAL**	**0.0**	**$0**	**8.0**	**$738,665**		502
503				Salaries & Benefits			8.0	$607,379		503
504				Expense				$65,046		504
505				Contracted Svcs				$200		505
506				Oper & Maint of Patrol Vehicles				$53,003		506
507				Salary Incentive Pmts				$13,037		507
508	Enforcement - Jacksonville	Responsibilities include investigations of license applicants; licensees who fail to file excise tax returns; licensees with tax debts; violations of beverage and tobacco laws; eliminate the sale of alcoholic beverages and tobacco products to underage persons; relief efforts during times of state declared emergencies.		**TOTAL**	**0.0**	**$0**	**16.0**	**$1,170,148**		508
509				Salaries & Benefits			16.0	$971,807		509
510				Expense				$110,041		510
511				Contracted Svcs				$412		511
512				Oper & Maint of Patrol Vehicles				$68,363		512
513				Salary Incentive Pmts				$19,525		513
514	Enforcement - Tampa	Responsibilities include investigations of license applicants; licensees who fail to file excise tax returns; licensees with tax debts; violations of beverage and tobacco laws; eliminate the sale of alcoholic beverages and tobacco products to underage persons; relief efforts during times of state declared emergencies.		**TOTAL**	**0.0**	**$0**	**27.0**	**$2,131,086**		514
515				Salaries & Benefits			27.0	$1,822,138		515
516				Expense				$161,788		516
517				Contracted Svcs				$863		517
518				Oper & Maint of Patrol Vehicles				$119,096		518
519				Salary Incentive Pmts				$27,201		519

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
520	Enforcement - Orlando	Responsibilities include investigations of license applicants; licensees who fail to file excise tax returns; licensees with tax debts; violations of beverage and tobacco laws; eliminate the sale of alcoholic beverages and tobacco products to underage persons; relief efforts during times of state declared emergencies.		**TOTAL**	**0.0**	**$0**	**29.0**	**$2,153,118**		520
521				Salaries & Benefits			29.0	$1,822,138		521
522				Expense				$149,264		522
523				Contracted Svcs				$1,808		523
524				Oper & Maint of Patrol Vehicles				$139,377		524
525				Salary Incentive Pmts				$40,531		525
526	Enforcement - West Palm Bch	Responsibilities include investigations of license applicants; licensees who fail to file excise tax returns; licensees with tax debts; violations of beverage and tobacco laws; eliminate the sale of alcoholic beverages and tobacco products to underage persons; relief efforts during times of state declared emergencies.		**TOTAL**	**0.0**	**$0**	**13.0**	**$793,625**		526
527				Salaries & Benefits			13.0	$698,486		527
528				Expense				$54,561		528
529				Contracted Svcs				$300		529
530				Oper & Maint of Patrol Vehicles				$28,381		530
531				Salary Incentive Pmts				$11,897		531
532	Enforcement - Margate	Responsibilities include investigations of license applicants; licensees who fail to file excise tax returns; licensees with tax debts; violations of beverage and tobacco laws; eliminate the sale of alcoholic beverages and tobacco products to underage persons; relief efforts during times of state declared emergencies.		**TOTAL**	**0.0**	**$0**	**18.0**	**$1,366,038**		532
533				Salaries & Benefits			18.0	$1,154,021		533
534				Expense				$123,283		534
535				Contracted Svcs				$1,466		535
536				Oper & Maint of Patrol Vehicles				$65,429		536
537				Salary Incentive Pmts				$21,839		537

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
538	Enforcement - Miami	Responsibilities include investigations of license applicants; licensees who fail to file excise tax returns; licensees with tax debts; violations of beverage and tobacco laws; eliminate the sale of alcoholic beverages and tobacco products to underage persons; relief efforts during times of state declared emergencies.		**TOTAL**	**0.0**	**$0**	**24.0**	**$1,641,704**		538
539				Salaries & Benefits			24.0	$1,336,235		539
540				Expense				$197,230		540
541				Contracted Svcs				$2,335		541
542				Oper & Maint of Patrol Vehicles				$82,881		542
543				Salary Incentive Pmts				$23,023		543
544	Enforcement - Panama City	Responsibilities include investigations of license applicants; licensees who fail to file excise tax returns; licensees with tax debts; violations of beverage and tobacco laws; eliminate the sale of alcoholic beverages and tobacco products to underage persons; relief efforts during times of state declared emergencies.		**TOTAL**	**0.0**	**$0**	**6.8**	**$422,320**		544
545				Salaries & Benefits			6.8	$334,059		545
546				Expense				$52,088		546
547				Contracted Svcs				$841		547
548				Oper & Maint of Patrol Vehicles				$28,979		548
549				Salary Incentive Pmts				$6,353		549
550	Enforcement - Ft. Myers	Responsibilities include investigations of license applicants; licensees who fail to file excise tax returns; licensees with tax debts; violations of beverage and tobacco laws; eliminate the sale of alcoholic beverages and tobacco products to underage persons; relief efforts during times of state declared emergencies.		**TOTAL**	**0.0**	**$0**	**15.0**	**$990,978**		550
551				Salaries & Benefits			15.0	$850,332		551
552				Expense				$74,657		552
553				Contracted Svcs				$2,766		553
554				Oper & Maint of Patrol Vehicles				$46,830		554
555				Salary Incentive Pmts				$16,393		555

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
556	Enforcement - Ft. Pierce	Responsibilities include investigations of license applicants; licensees who fail to file excise tax returns; licensees with tax debts; violations of beverage and tobacco laws; eliminate the sale of alcoholic beverages and tobacco products to underage persons; relief efforts during times of state declared emergencies.		**TOTAL**	**0.0**	**$0**	**7.0**	**$508,925**		556
557				Salaries & Benefits			7.0	$425,166		557
558				Expense				$50,783		558
559				Contracted Svcs				$800		559
560				Oper & Maint of Patrol Vehicles				$23,879		560
561				Salary Incentive Pmts				$8,297		561
562	Enforcement - Gainesville	Responsibilities include investigations of license applicants; licensees who fail to file excise tax returns; licensees with tax debts; violations of beverage and tobacco laws; eliminate the sale of alcoholic beverages and tobacco products to underage persons; relief efforts during times of state declared emergencies.		**TOTAL**	**0.0**	**$0**	**11.0**	**$856,701**		562
563				Salaries & Benefits			11.0	$728,853		563
564				Expense				$74,119		564
565				Contracted Svcs				$764		565
566				Oper & Maint of Patrol Vehicles				$38,069		566
567				Salary Incentive Pmts				$14,896		567
568	AB&T Federal Equitable Sharing/Compliance & Enforcement	Federal forfeiture funds from officers working with joint undercover task forces. Provides needed equipment for undercover officers and enable the SRT to maximize the efficiency and effectiveness of disaster relief efforts.	Section 561.027 and subsection 932.7055 (6) (c), F.S.	**TOTAL**	**0.0**	**$0**	**0.0**	**$89,000**	Budget authority to use Federal forfeiture funds cannot be recurring and should not be in the base budget. A technical issue to correct this was included in the agency's FY 2011-12 Legislative Budget Request.	568
569				Expense				$34,330		569
570				Operating Capital Outlay				$54,670		570

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
571	**ALCOHOLIC BEVERAGES AND TOBACCO - Standards & Licensure**	Standards and Licensure consists of the Director's Office and the Licensing Bureau. The Bureau of Licensing is responsible for the issuance of all alcoholic beverage and tobacco product licenses and permits in accordance with Florida Statutes. The bureau reviews applicant and premises qualifications for licensure, provides guidance to licensees and industry members, and maintains all historical licensing records. The bureau functions as the customer service liaison for the division by providing information to licensees and the public.	Chapters 20.165, 120.60, 561, 562, 563, 564, 565, 567, 568, and 569, F.S.	**TOTAL**	**0.0**	**$0**	**63.0**	**$4,268,744**		571
572	Division Director's Office	Directs, controls, and manages the enforcement activities of the state's alcoholic beverage and tobacco laws and administrative codes.		**TOTAL**	**0.0**	**$0**	**14.0**	**$1,039,831**		572
573				Salaries & Benefits			14.0	$836,737		573
574				Other Personal Services				$800		574
575				Expense				$156,398		575
576				Operating Capital Outlay				$5,000		576
577				Contracted Svcs				$5,540		577
578				Risk Mgt Insurance				$9,740		578
579				Salary Incentive Payment				$3,120		579
580				TR/DMS/HR SVCS/STW Contract				$22,496		580
581	Bureau of Licensing - Chief	Supervises licensing unit; communicates/assists licensees with the application process; and processes applications.		**TOTAL**	**0.0**	**$0**	**20.0**	**$1,702,929**		581
582				Salaries & Benefits			20.0	$1,436,505		582
583				Expense				$255,731		583
584				Contracted Svcs				$10,693		584

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
585	Licensing/Central Operations - Pensacola	Responsible for the issuance of all alcoholic beverage licenses and cigarette or other tobacco product permits. Reviews applicant and premises for licensure; provides guidance to licensees; maintains all records pertaining to these licenses. Serves as the customer service center for the division by providing information to licensees and the public.		**TOTAL**	**0.0**	**$0**	**1.0**	**$48,247**		585
586				Salaries & Benefits			1.0	$40,528		586
587				Expense				$7,689		587
588				Contracted Svcs				$30		588
589	Licensing/Central Operations - Tallahassee	Responsible for the issuance of all alcoholic beverage licenses and cigarette or other tobacco product permits. Reviews applicant and premises for licensure; provides guidance to licensees; maintains all records pertaining to these licenses. Serves as the customer service center for the division by providing information to licensees and the public.		**TOTAL**	**0.0**	**$0**	**1.0**	**$50,560**		589
590				Salaries & Benefits			1.0	$42,105		590
591				Expense				$8,440		591
592				Contracted Svcs				$15		592
593	Licensing/Central Operations - Jacksonville	Responsible for the issuance of all alcoholic beverage licenses and cigarette or other tobacco product permits. Reviews applicant and premises for licensure; provides guidance to licensees; maintains all records pertaining to these licenses. Serves as the customer service center for the division by providing information to licensees and the public.		**TOTAL**	**0.0**	**$0**	**2.0**	**$122,626**		593
594				Salaries & Benefits			2.0	$108,678		594
595				Expense				$13,876		595
596				Contracted Svcs				$72		596

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
597	Licensing/Central Operations - Tampa	Responsible for the issuance of all alcoholic beverage licenses and cigarette or other tobacco product permits. Reviews applicant and premises for licensure; provides guidance to licensees; maintains all records pertaining to these licenses. Serves as the customer service center for the division by providing information to licensees and the public.		**TOTAL**	**0.0**	**$0**	**5.0**	**$230,663**		597
598				Salaries & Benefits			5.0	$208,549		598
599				Expense				$22,039		599
600				Contracted Svcs				$75		600
601	Licensing/Central Operations - Orlando	Responsible for the issuance of all alcoholic beverage licenses and cigarette or other tobacco product permits. Reviews applicant and premises for licensure; provides guidance to licensees; maintains all records pertaining to these licenses. Serves as the customer service center for the division by providing information to licensees and the public.		**TOTAL**	**0.0**	**$0**	**5.0**	**$265,648**		601
602				Salaries & Benefits			5.0	$237,785		602
603				Expense				$27,503		603
604				Contracted Svcs				$360		604
605	Licensing/Central Operations - West Palm Beach	Responsible for the issuance of all alcoholic beverage licenses and cigarette or other tobacco product permits. Reviews applicant and premises for licensure; provides guidance to licensees; maintains all records pertaining to these licenses. Serves as the customer service center for the division by providing information to licensees and the public.		**TOTAL**	**0.0**	**$0**	**2.0**	**$98,205**		605
606				Salaries & Benefits			2.0	$87,200		606
607				Expense				$10,954		607
608				Contracted Svcs				$51		608

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
609	Licensing/Central Operations - Margate	Responsible for the issuance of all alcoholic beverage licenses and cigarette or other tobacco product permits. Reviews applicant and premises for licensure; provides guidance to licensees; maintains all records pertaining to these licenses. Serves as the customer service center for the division by providing information to licensees and the public.		**TOTAL**	**0.0**	**$0**	**3.0**	**$160,353**		609
610				Salaries & Benefits			3.0	$138,946		610
611				Expense				$21,140		611
612				Contracted Svcs				$267		612
613	Licensing/Central Operations - Miami	Responsible for the issuance of all alcoholic beverage licenses and cigarette or other tobacco product permits. Reviews applicant and premises for licensure; provides guidance to licensees; maintains all records pertaining to these licenses. Serves as the customer service center for the division by providing information to licensees and the public.		**TOTAL**	**0.0**	**$0**	**5.0**	**$307,447**		613
614				Salaries & Benefits			5.0	$268,553		614
615				Expense				$38,762		615
616				Contracted Svcs				$132		616
617	Licensing/Central Operations - Panama City	Responsible for the issuance of all alcoholic beverage licenses and cigarette or other tobacco product permits. Reviews applicant and premises for licensure; provides guidance to licensees; maintains all records pertaining to these licenses. Serves as the customer service center for the division by providing information to licensees and the public.		**TOTAL**	**0.0**	**$0**	**1.0**	**$47,659**		617
618				Salaries & Benefits			1.0	$39,901		618
619				Expense				$7,440		619
620				Contracted Svcs				$318		620

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
621	Licensing/Central Operations - Ft. Myers	Responsible for the issuance of all alcoholic beverage licenses and cigarette or other tobacco product permits. Reviews applicant and premises for licensure; provides guidance to licensees; maintains all records pertaining to these licenses. Serves as the customer service center for the division by providing information to licensees and the public.		**TOTAL**	**0.0**	**$0**	**3.0**	**$143,839**		621
622				Salaries & Benefits			3.0	$127,727		622
623				Expense				$15,944		623
624				Contracted Svcs				$168		624
625	Licensing/Central Operations - Gainesville	Responsible for the issuance of all alcoholic beverage licenses and cigarette or other tobacco product permits. Reviews applicant and premises for licensure; provides guidance to licensees; maintains all records pertaining to these licenses. Serves as the customer service center for the division by providing information to licensees and the public.		**TOTAL**	**0.0**	**$0**	**1.0**	**$50,737**		625
626				Salaries & Benefits			1.0	$43,851		626
627				Expense				$6,874		627
628				Contracted Svcs				$12		628
629	**ALCOHOLIC BEVERAGES AND TOBACCO - Tax Collection**	Responsible for the auditing and collection of excise taxes levied upon alcoholic beverages, cigarettes and other tobacco products sold in Florida. The Bureau is also responsible for the auditing and collection of the Tobacco Surcharge Tax , and the adherence to Florida Statutes by manufacturers, distributors, distributing agents, and dealers licensed or permitted by AB&T.	Chapters 20.165, 210, 561, 562, 563, 564, 565, 567, 568, and 569, F.S.	**TOTAL**	**0.0**	**$0**	**87.0**	**$6,541,976**		629
630	Bureau of Auditing - Chief	Manages the Bureau of Auditing, assures that all taxes are paid and licensees are in compliance with tax laws. Performs legislative analyses and represents the division at industry conferences and national tax conventions.		**TOTAL**	**0.0**	**$0**	**18.0**	**$2,584,524**		630

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
631				Salaries & Benefits			18.0	$1,266,387		631
632				Expense				$278,666		632
633				Contracted Svcs				$15,443		633
634				Cigarette Tax Stamps				$976,505		634
635				Risk Mgt Insurance				$16,387		635
636				TR/DMS/HR SVCS/STW Contract				$31,136		636
637	Auditing - Pensacola	Responsible for reviewing product movement reports, collection of alcoholic beverage and tobacco taxes, conducting tax and compliance audits, depositing revenues and assisting excise and surcharge taxpayers with instructions and forms.		**TOTAL**	**0.0**	**$0**	**1.0**	**$93,577**		637
638				Salaries & Benefits			1.0	$67,553		638
639				Expense				$25,924		639
640				Contracted Svcs				$100		640
641	Auditing - Tallahassee	Responsible for reviewing product movement reports, collection of alcoholic beverage and tobacco taxes, conducting tax and compliance audits, depositing revenues and assisting excise and surcharge taxpayers with instructions and forms.		**TOTAL**	**0.0**	**$0**	**4.0**	**$237,472**		641
642				Salaries & Benefits			4.0	$205,629		642
643				Expense				$31,643		643
644				Contracted Svcs				$200		644
645	Auditing - Jacksonville	Responsible for reviewing product movement reports, collection of alcoholic beverage and tobacco taxes, conducting tax and compliance audits, depositing revenues and assisting excise and surcharge taxpayers with instructions and forms.		**TOTAL**	**0.0**	**$0**	**6.0**	**$327,169**		645
646				Salaries & Benefits			6.0	$275,174		646
647				Expense				$51,321		647
648				Contracted Svcs				$674		648

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
649	Auditing - Tampa	Responsible for reviewing product movement reports, collection of alcoholic beverage and tobacco taxes, conducting tax and compliance audits, depositing revenues and assisting excise and surcharge taxpayers with instructions and forms.		**TOTAL**	**0.0**	**$0**	**14.0**	**$853,535**		649
650				Salaries & Benefits			14.0	$765,716		650
651				Expense				$86,766		651
652				Contracted Svcs				$1,053		652
653	Auditing - Orlando	Responsible for reviewing product movement reports, collection of alcoholic beverage and tobacco taxes, conducting tax and compliance audits, depositing revenues and assisting excise and surcharge taxpayers with instructions and forms.		**TOTAL**	**0.0**	**$0**	**16.0**	**$843,006**		653
654				Salaries & Benefits			16.0	$781,986		654
655				Expense				$60,278		655
656				Contracted Svcs				$742		656
657	Auditing - West Palm Beach	Responsible for reviewing product movement reports, collection of alcoholic beverage and tobacco taxes, conducting tax and compliance audits, depositing revenues and assisting excise and surcharge taxpayers with instructions and forms.		**TOTAL**	**0.0**	**$0**	**0.0**	**$16,627**		657
658				Expense			0.0	$16,527		658
659				Contracted Svcs				$100		659
660	Auditing - Margate	Responsible for reviewing product movement reports, collection of alcoholic beverage and tobacco taxes, conducting tax and compliance audits, depositing revenues and assisting excise and surcharge taxpayers with instructions and forms.		**TOTAL**	**0.0**	**$0**	**13.0**	**$786,146**		660
661				Salaries & Benefits			13.0	$691,650		661
662				Expense				$93,326		662
663				Contracted Svcs				$1,170		663

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
664	Auditing - Miami	Responsible for reviewing product movement reports, collection of alcoholic beverage and tobacco taxes, conducting tax and compliance audits, depositing revenues and assisting excise and surcharge taxpayers with instructions and forms.		**TOTAL**	**0.0**	**$0**	**13.0**	**$686,334**		664
665				Salaries & Benefits			13.0	$587,475		665
666				Expense				$97,311		666
667				Contracted Svcs				$1,548		667
668	Auditing - Ft. Myers	Responsible for reviewing product movement reports, collection of alcoholic beverage and tobacco taxes, conducting tax and compliance audits, depositing revenues and assisting excise and surcharge taxpayers with instructions and forms.		**TOTAL**	**0.0**	**$0**	**1.0**	**$57,110**		668
669				Salaries & Benefits			1.0	$51,143		669
670				Expense				$5,917		670
671				Contracted Svcs				$50		671
672	Auditing - Gainesville	Responsible for reviewing product movement reports, collection of alcoholic beverage and tobacco taxes, conducting tax and compliance audits, depositing revenues and assisting excise and surcharge taxpayers with instructions and forms.		**TOTAL**	**0.0**	**$0**	**1.0**	**$56,476**		672
673				Salaries & Benefits			1.0	$48,234		673
674				Expense				$8,142		674
675				Contracted Svcs				$100		675

Condominiums, Timeshares, and Mobile Homes
FY 2011-12 Recurring Budget Summary

Program Description

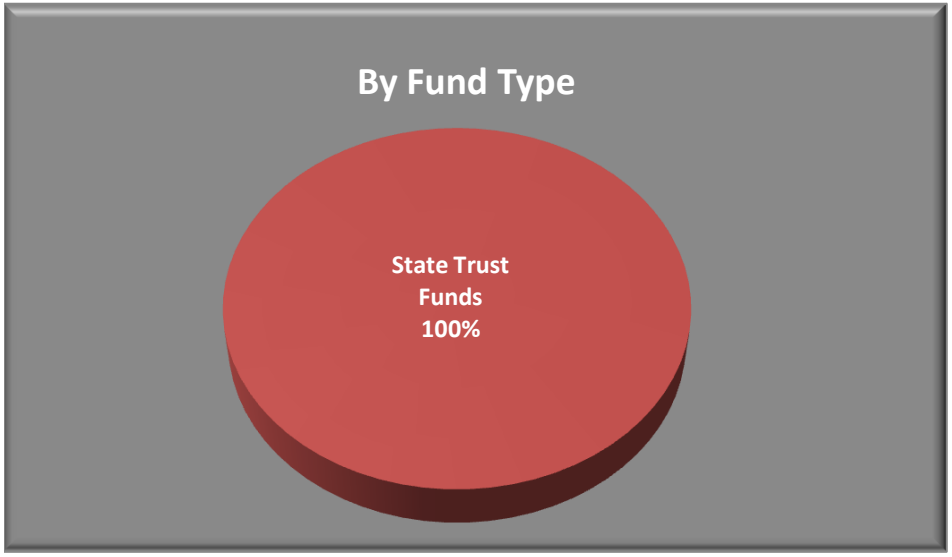
Provides education, investigative activities, mediation/arbitration services; reviews disclosure documents and public offerings; and processes licenses and collects fees relating to condominiums and cooperatives, mobile homes, timeshares, subdivided lands, and yacht and ship brokers and salespersons.

Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of administrative actions resulting in consent orders	90%	87%	90%	90%
Average number of days to resolve cases submitted for arbitration	95	95	95	95
Average number of days to resolve investigations of consumer	90	84	90	90

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Compliance and Enforcement	118.00	0	7,626,803	0	7,626,803
Program Total	**118.00**	**0**	**7,626,803**	**0**	**7,626,803**



	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
676	**DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES**	Regulates condominiums and cooperatives, mobile home parks, timeshares, and yacht and ship brokers and salespersons.	Chapters 718, 719, 723, 721, 326, 720, 20.165 F.S.	**TOTAL**			**118.0**	**#REF!**		676
677	Director of Condominiums, Timeshares & Mobile Homes	Provides division management and policy, fiscal and personnel functions.		**TOTAL**	**0.0**	**$0**	**7.0**	**$702,886**		677
678				Salaries & Benefits			7.0	$628,008		678
679				Expenses				$66,900		679
680				Operating Capital Outlay				$1,298		680
681				Contracted Svcs				$1,650		681
682				Risk Mgt Insurance				$2,595		682
683				TR/DMS/HR SVCS/STW Contract				$2,435		683
684	Director's Office - Revenue Section	Collects fees and provides revenue projections.		**TOTAL**	**0.0**	**$0**	**4.0**	**$202,782**		684
685				Salaries & Benefits			4.0	$179,240		685
686				Expenses				$20,672		686
687				Risk Mgt Insurance				$1,480		687
688				TR/DMS/HR SVCS/STW Contract				$1,390		688
689	Office of Condominium Ombudsman	The Office of the Condominium Ombudsman was established to be a resource for unit owners, board members, including acting as a liaison between the division, unit owners, boards of directors, and board members.		**TOTAL**	**0.0**	**$0**	**8.0**	**$542,607**		689
690				Salaries & Benefits			8.0	$394,339		690
691				Expenses				$141,409		691
692				Risk Mgt Insurance				$3,571		692
693				TR/DMS/HR SVCS/STW Contract				$3,288		693
694	Arbitration-Condominiums	Includes services for the mediation and arbitration of certain condominium, cooperative and homeowner association disputes.		**TOTAL**	**0.0**	**$0**	**10.0**	**$823,063**		694
695				Salaries & Benefits			10.0	$702,356		695
696				Expenses				$112,728		696
697				Contracted Svcs				$800		697
698				Risk Mgt Insurance				$3,701		698

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
699				TR/DMS/HR SVCS/STW Contract				$3,478		699
700	Bureau of Standards and Registration	Florida Condominiums, Timeshares and Mobile Homes - Standards and Licensure is charged with reviewing disclosure filings, processing licenses timely and accurately, collecting fees and providing revenue projections for the four business areas: 1) condominiums and cooperatives, (2) mobile homes, (3) timeshares, and (4) yacht and ship brokers and salespersons. Public offering statements are reviewed to determine statutory compliance and to ensure that the documents fairly portray the offer.		**TOTAL**	**0.0**	**$0**	**27.0**	**$1,502,629**		700
701				Salaries & Benefits			27.0	$1,312,355		701
702				Other Personal Services				$21,743		702
703				Expenses				$148,158		703
704				Contracted Svcs				$1,000		704
705				Risk Mgt Insurance				$9,986		705
706				TR/DMS/HR SVCS/STW Contract				$9,387		706

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
707	Bureau of Compliance	Florida Condominiums, Timeshares and Mobile Homes - Compliance and Enforcement deters violations and increases compliance through education and enforcement for four business areas: (1) condominiums and cooperatives, (2) mobile homes, (3) timeshares, and (4) yacht and ship brokers and salespersons. The program conducts investigations to determine whether violations of applicable statutes have taken place. In addition, the program includes services for the mediation and arbitration of certain condominium, cooperative and homeowner association disputes. A training program for condominium and cooperative association board members and unit owners and a condominium ombudsman that acts as a liaison between all affected parties, including the department, unit owners, boards of directors, board members and community association managers.		**TOTAL**	**0.0**	**$0**	**5.0**	**$481,841**		707
708				Salaries & Benefits			5.0	$390,455		708
709				Other Personal Services				$43,487		709
710				Expenses				$44,305		710
711				Risk Mgt Insurance				$1,855		711
712				TR/DMS/HR SVCS/STW Contract				$1,739		712
713	Bureau of Compliance - Condo Section	Addresses complaints relating to alleged violations of statutes. Most complaints are resolved via consent order or the education process as provided for by statute and administrative rules.		**TOTAL**	**0.0**	**$0**	**41.0**	**$2,502,275**		713
714				Salaries & Benefits			41.0	$2,076,215		714
715				Expenses				$387,792		715
716				Contracted Svcs				$8,125		716
717				Risk Mgt Insurance				$15,543		717
718				TR/DMS/HR SVCS/STW Contract				$14,600		718

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
719	Bureau of Compliance - Mobile Home Section	Addresses complaints relating to alleged violations of statutes. Most complaints are resolved via consent order or the education process as provided for by statute and administrative rules.		**TOTAL**	**0.0**	**$0**	**3.0**	**$157,312**		719
720				Salaries & Benefits			3.0	$133,427		720
721				Expenses				$19,510		721
722				Contracted Svcs				$2,250		722
723				Risk Mgt Insurance				$1,081		723
724				TR/DMS/HR SVCS/STW Contract				$1,044		724
725	Bureau of Compliance - Time Share Section	Addresses complaints relating to alleged violations of statutes. Most complaints are resolved via consent order or the education process as provided for by statute and administrative rules.		**TOTAL**	**0.0**	**$0**	**9.0**	**$486,315**		725
726				Salaries & Benefits			9.0	$430,682		726
727				Expenses				$46,795		727
728				Contracted Svcs				$2,375		728
729				Risk Mgt Insurance				$3,335		729
730				TR/DMS/HR SVCS/STW Contract				$3,128		730
731	Bureau of Compliance - Education Services	Addresses complaints relating to alleged violations of statutes. Most complaints are resolved via consent order or the education process as provided for by statute and administrative rules.		**TOTAL**	**0.0**	**$0**	**2.0**	**$88,177**		731
732				Salaries & Benefits			2.0	$82,068		732
733				Expenses				$5,392		733
734				Risk Mgt Insurance				$370		734
735				TR/DMS/HR SVCS/STW Contract				$347		735
736	Bureau of Compliance-Education Services-Condos	Addresses complaints relating to alleged violations of statutes. Most complaints are resolved via consent order or the education process as provided for by statute and administrative rules.		**TOTAL**	**0.0**	**$0**	**0.0**	**$26,833**		736
737				Expenses			0.0	$26,833		737
738	Yacht & Ship Brokers	Responsibilities include the licensing of yacht and ship brokers and sales people.	326	**TOTAL**	**0.0**	**$0**	**2.0**	**$110,083**		738
739				Salaries & Benefits			2.0	$82,992		739
740				Other Personal Services				$0		740
741				Expenses				$24,356		741

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
742				Operating Capital Outlay				$0		742
743				Contracted Svcs				$1,300		743
744				Risk Mgt Insurance				$740		744
745				TR/DMS/HR SVCS/STW Contract				$695		745

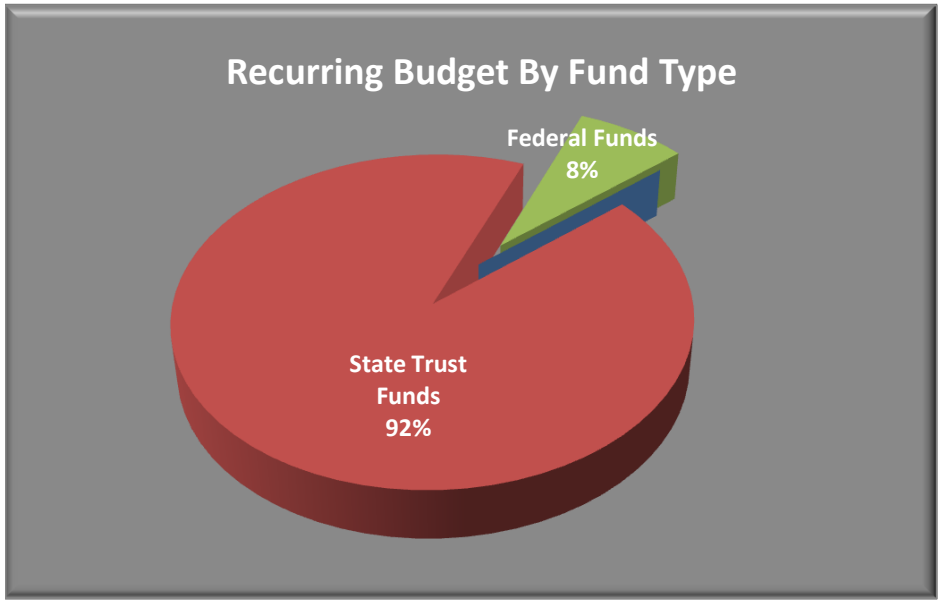
Department of Citrus

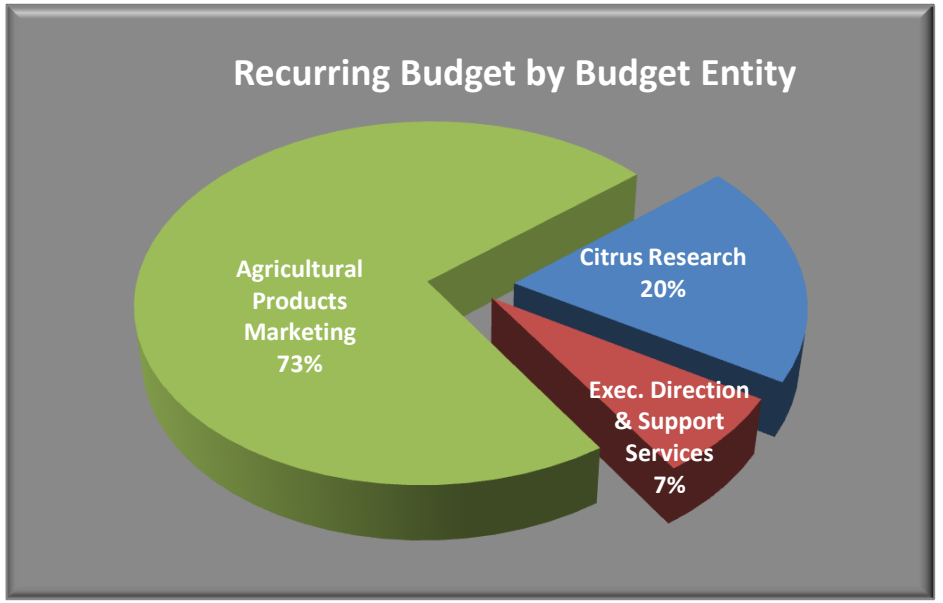
Fiscal Year 2011-12 Recurring Budget Review - Agency Summary

The Florida Department of Citrus is an executive agency of the Florida government charged with the marketing, research and regulation of the Florida citrus industry. Its mission is to grow the market for the Florida citrus industry in order to enhance the economic well-being of the Florida citrus grower, the citrus industry and the State of Florida.

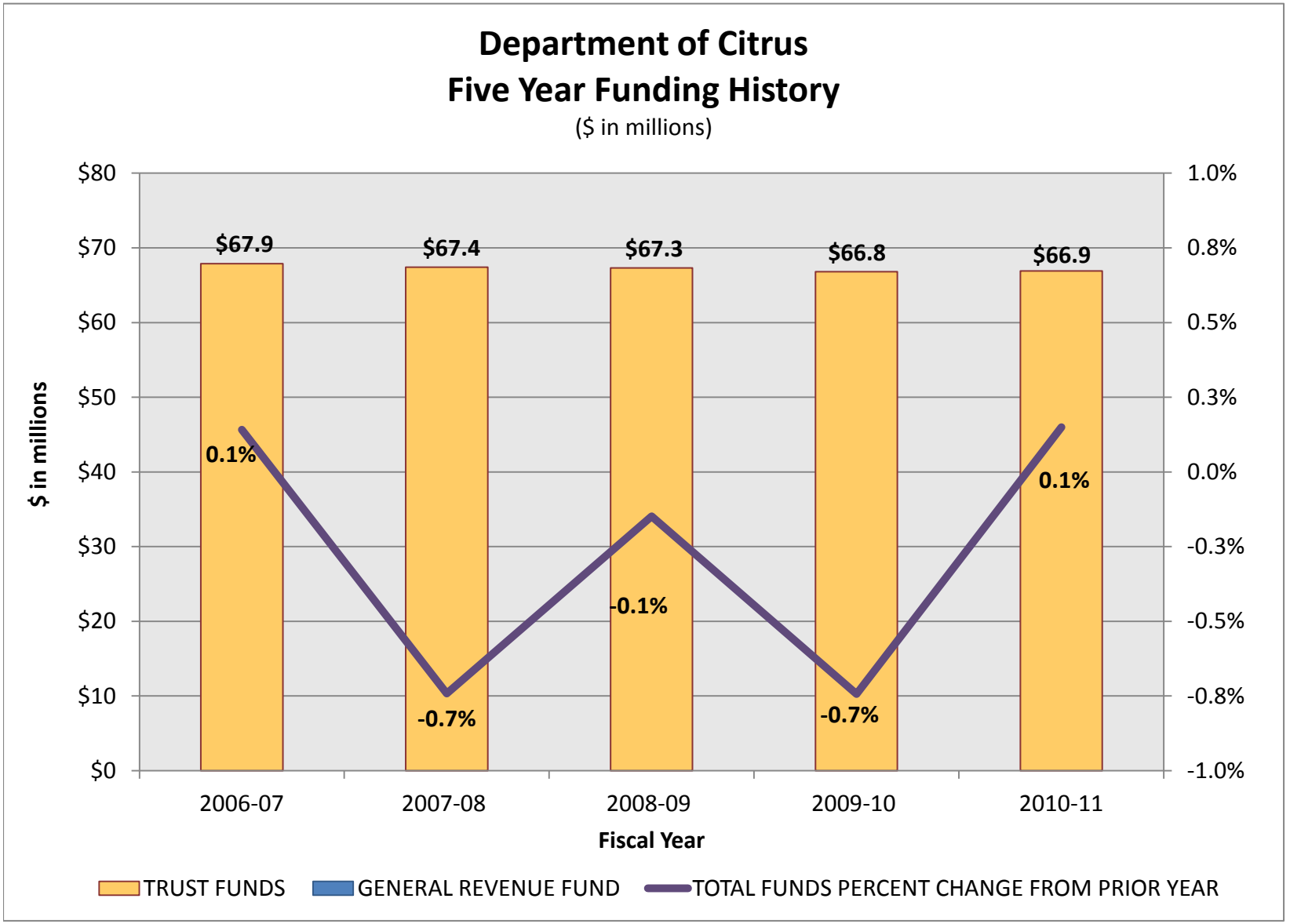
Fiscal Year 2010-11 Appropriations:	FTE	Recurring	Nonrecurring	Total
	68.0	**66,834,799**	**0**	**66,834,799**

Recurring Budget FY 2011-12*					
Program	**FTE**	**General Revenue**	**State Trust Funds**	**Federal Funds**	**Total**
Citrus Research	21.0	0	13,116,621	100,000	13,216,621
Exec. Direction & Support Services	30.0	0	4,742,228	0	4,742,228
Agricultural Products Marketing	17.0	0	43,723,580	5,200,000	48,923,580
Total	**68.0**	**0**	**61,582,429**	**5,300,000**	**66,882,429**





*FY 2011-12 recurring budget differs from FY 2010-11 appropriations, in that the budget does not include nonrecurring funds and does include annualizations and other adjustments.


Department of Citrus
Five Year Funding History
($ in millions)
$80
$70
$60
$50
$40
$30
$20
$10
$0
1.0%
0.8%
0.5%
0.3%
0.0%
-0.3%
-0.5%
-0.8%
-1.0%
$ in millions
$67.9
$67.4
$67.3
$66.8
$66.9
0.1%
-0.7%
-0.1%
-0.7%
0.1%
2006-07
2007-08
2008-09
2009-10
2010-11
Fiscal Year
TRUST FUNDS
GENERAL REVENUE FUND
TOTAL FUNDS PERCENT CHANGE FROM PRIOR YEAR

Citrus Research Program
FY 2011-12 Recurring Budget Summary

Program Description

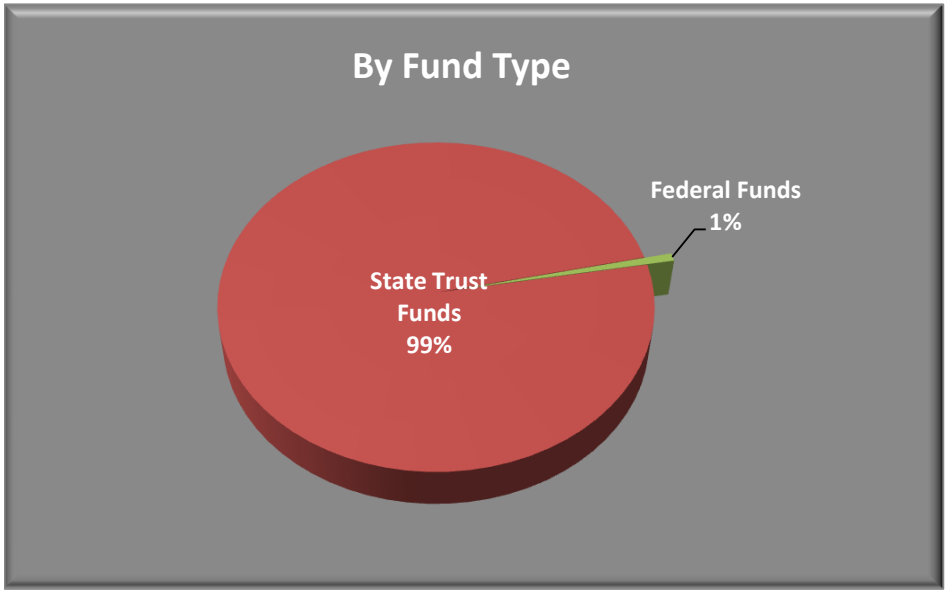
A major statutory function of the department is to serve the technical support and research needs of the Florida citrus industry in order to enhance grower returns and lower their cost of doing business. The department uses staff scientists and researchers as well as contracted services for research in regulatory and quality issues, product and machine prototypes for new uses, harvesting research, nutrition and medical research as well as economic and market research to support planning and evaluation. The Florida Citrus Commission appoints advisory councils to direct the scope of the research projects. The department focuses on collaborative efforts for all citrus research through support of the coordinating research council that helps coordinate and prioritize research needs as well as seeks funding from outside the industry.

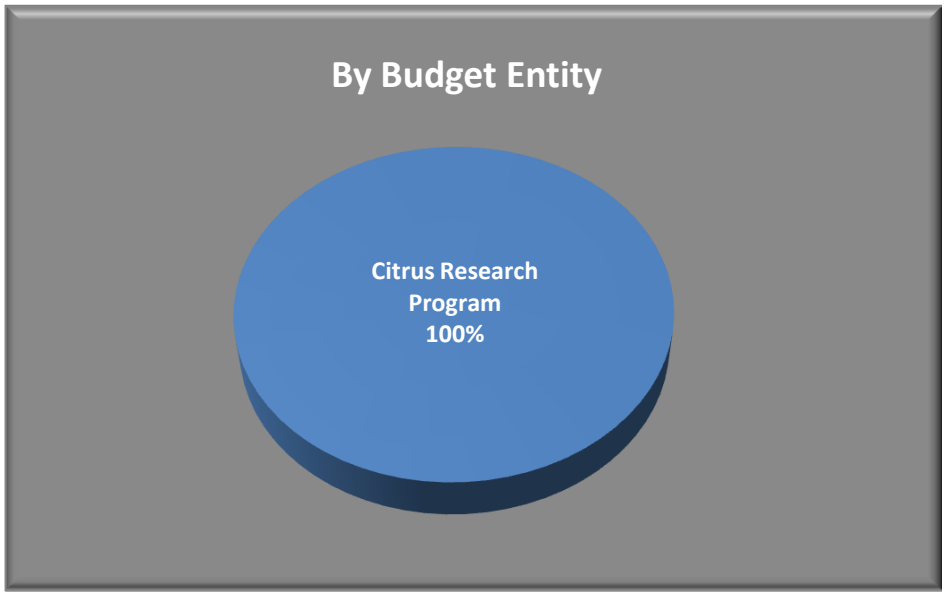
Measure of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Number of educational presentations of relevant citrus economic and scientific research reports to stakeholders.	45	45	41	50

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Citrus Research Program	21.0	0	13,116,621	100,000	13,216,621
Program Total	**21.0**	**0**	**13,116,621**	**100,000**	**13,216,621**





Department of Citrus
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1	**DEPARTMENT OF CITRUS**	The Florida Department of Citrus regulates, conducts research for, and promotes Florida's citrus industry. Levies taxes on each box of citrus moved by Florida growers through commercial channels.	Ch. 601				**68.0**	**$109,743,160**	The Department is funded by a tax on each box of citrus that moves into the channel of trade. The citrus grower supports all activities of the Department, with no general revenue appropriations. The budget requested for 2011-12 is $3,972,856 less than the 2010-11 appropriations due to reductions in Agricultural Products Marketing budget.	1
33	**CITRUS RESEARCH**	Conducts economic, marketing and scientific research relating to citrus fruits and products, and provides such research reports to the citrus industry	601.13, 601.10(14)	**TOTAL**			**21.0**	**$13,216,621**		33
34	**Scientific Research**	Provide scientific validation of the nutritional benefits of Florida citrus products and support efforts to preserve the viability of the Florida citrus industry through citrus disease research, and increased efficiency in harvesting, handling and processing of industry products.								34
35				Salaries & Benefits			14.0	$1,084,035		35
36				030000 Other Personal Services				$70,000		36
37		Operational support for scientific research, including lease with UF, equipment R & M, and research supplies		040000-Expenses				$910,706		37
38		Scientific research equipment that assists in monitoring orange juice country of origin, and other chemical elements of citrus products		060000-Operating Capital Outlay				$251,000		38

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
39				100777-Contracted Services				$46,457		39
40		People First		107040-TR/DMS/HR				$7,738		40
41	Sponsored Research	Contractual services for new citrus variety development research that expects to find a cross-breed of specialty citrus fruit that is competitive with the Spanish clementine as a seedless, easy-to-peel citrus fruit with a delicious flavor.								41
42				100777-Contracted Services				$356,640		42
43	Medical Research	Contractual services for citrus research specific to human development and medical issues; the results support marketing messages								43
44				040000-Expenses				$10,119		44
45		Contractual services for citrus research specific to human development and medical issues; the results support marketing messages		100777-Contracted Services				$493,531		45
46	Disease Research Funding	Contractual services specific to citrus disease research; the current focus is HLB or greening research, and canker. This is the primary funding source of the Citrus Research and Development Foundation, a direct service organization of the University of Florida								46
47				100777-Contracted Services				$7,364,004		47
48	Harvesting research	Contractual services for EPA registration and production of chemical agents to be used as abscission agents that loosen citrus fruit to help reduce harvesting costs.	601.10 (14)							48
49				100777-Contracted Services				$914,970		49
50				102380-Pd. Advertising/Promo				$182,000		50

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
51	**Economic and Marketing Research**	Conducts economic and market research programs relating to citrus fruits, products or by-products. Reports on a number of factors affecting supply and demand of Florida citrus products, including imports and exports, the movement of products, and product inventories.								51
52				010000-Salaries & Benefits			7.0	$681,457		52
53				030000-Other Personal Services				$8,000		53
54				040000-Expenses				$91,071		54
55		Determine the effectiveness of FDOC adverstising campaigns, and to track consumer awareness and attitudes towards citrus products. Measure return on grower investment in marketing activities, as well as determine optimal advertising mix spending.		100777-Contracted Services				$744,893		55

Executive Direction and Support Services Program
FY 2011-12 Recurring Budget Summary

Program Description

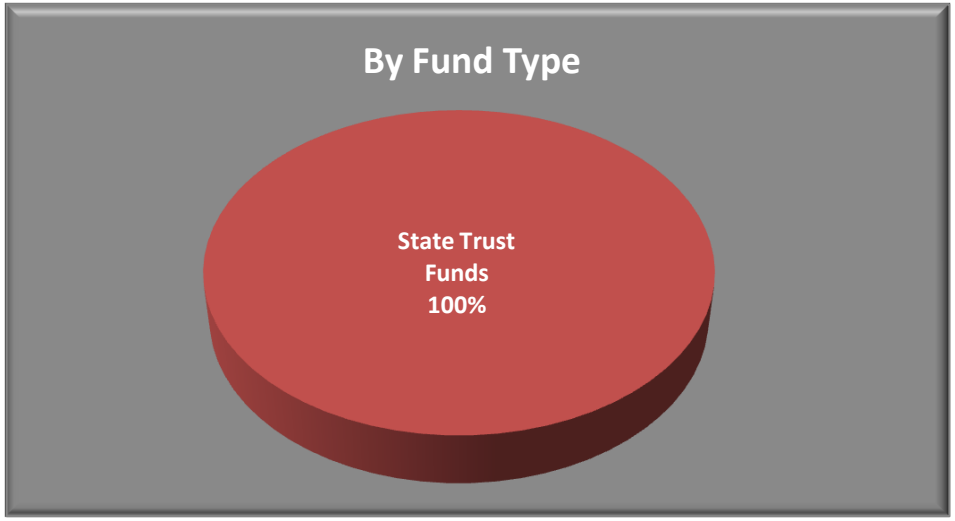
The administrative function of the Department serves as liaison to the Florida Citrus Commission, the Governor and the Legislature, provides direction, support services and regulatory services; and provides oversight to our research and marketing activities.

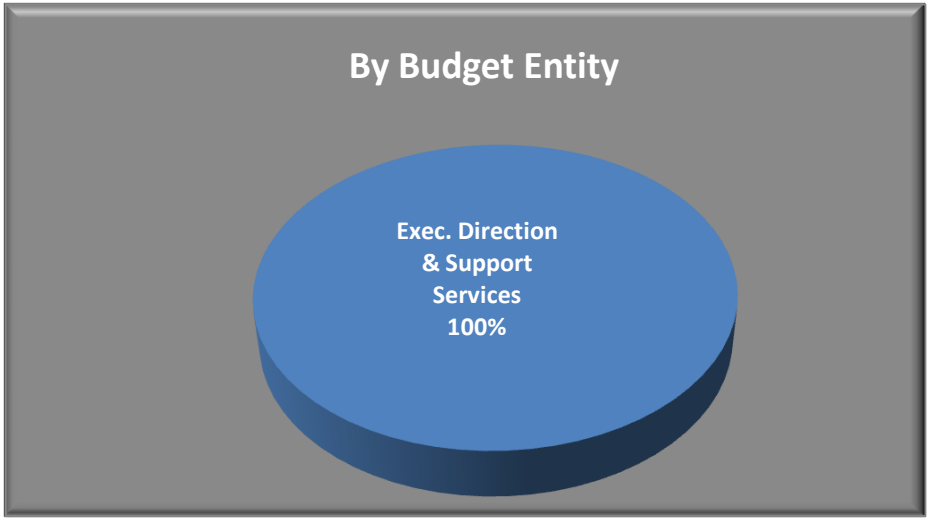
Measure of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of increase to demand contribution per $million expended on marketing & promotions.	0.50%	0.60%	0.40%	0.50%

Program Funding Overview

Exec Dir/Support Srvcs	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Exec. Direction & Support Services	30.0	0	4,742,228	0	4,742,228
Program Total	**30.0**	**0**	**4,742,228**	**0**	**4,742,228**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
2	**EXECUTIVE DIRECTION/SUPPORT SERVICES**	Plans and manages agency-wide operations. Promulgate rules that govern the quality standards of Florida citrus products. Issues licenses and permits for the production of citrus products. Approves dealer applicants for licensing.	601.15(3)a - tax; Ch. 120, F.A.C. - licenses	**TOTAL**			**30.0**	**$9,424,456**	A statutory change in 2008 enables the Citrus Commission to delay the annual tax rate vote until the official crop forecast is available. This action provides flexibility to assess a rate on a scientific forecast of production boxes instead of an educated estimate made even before citrus trees have set bloom for the season.	2
3	**Florida Citrus Commission**	Leads the agency. A 12 member Governor-appointed board made up of persons who for the past 5 years have been actively engaged AND obtained most of their income from growing, shipping, or processing citrus fruit.	601.04	**TOTAL**	**0**	**0**	**0.0**	**$60,000**	Our 12-member Citrus Commission have OPS employee status.	3
4				030000 - Other Personal Services				$60,000		4
5	**Executive Director**	Provides Executive Direction and Administrative support	601.10 (3)	**TOTAL**	**0**	**0**	**4.0**	**$453,640**	Current Exec Director is also acting General Counsel, reducing legal costs by Gen Counsel and Exec Sec'y positions	5
6				010000-Salaries & Benefits			4.0	$453,640		6
7	**Inspector General**	Protects and promotes public integrity and accountability within the Department through audits that detect fraud, waste and abuse and the investigation of criminal and administrative violations.	601.045	**TOTAL**	**0**	**0**	**1.0**	**$128,050**		7
8				010000-Salaries & Benefits			1.0	$128,050		8
9	**Personnel**	Liaises with staff members and DMS and People First		**TOTAL**	**0**	**0**	**1.0**	**$77,826**		9
10				010000-Salaries & Benefits			1.0	$66,000		10

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
11		People First expense		107040-TR/DMS/HR				$11,826		11
12	**General Counsel**	Provides legal advice and determinations regarding the proper interpretation and application of the law to the various program areas and divisions of the Department	601.10 (3)	**TOTAL**	**0**	**0**	**4.0**	**$631,935**	Legal staff also administer the promulgation of rules, the licensing process and contract preparation and administration. Two positions are vacant: general counsel and exec secretary (see Exec Director above)	12
13				010000-Salaries & Benefits			4.0	$333,035		13
14				040000-Expenses				$23,900		14
15				100777-Contracted Services				$200,000		15
16				102380-Pd. Advertising/Promo				$75,000		16
17	**ADMINISTRATIVE SERVICES**	Provides financial, budgetary, procurement, information services, and operational administrative services to the Department of Citrus	601.10 (3)(4)(6)(8)(9)(10)(12)						The responsibilities of Personnel Director and Director of Administrative Services are handled by the Comptroller.	17
18	**Finance and Accounting**			**TOTAL**	**0**	**0**	**11.0**	**$874,898**		18
19	Tax Auditing Section			010000-Salaries & Benefits			1.0	$75,000		19
20	- Accountants and Auditors			010000-Salaries & Benefits			10.0	$799,898		20
21	**General Services**			**TOTAL**	**0**	**0**	**9.0**	**$2,515,879**		21
22	Network Systems & Data Section			010000-Salaries & Benefits			1.0	$104,040		22
23	Computer Programmer Section			010000-Salaries & Benefits			1.0	$76,500		23
24	Purchasing/Warehousing Section			010000-Salaries & Benefits			6.0	$334,547		24
25	Custodial Section			010000-Salaries & Benefits			1.0	$31,845		25
26	Other Personal Services			030000-Other Personal Services				$18,000		26
27		The following categories support the operations of the Department of Citrus in the headquarters building in Bartow, Florida		040000-Expenses				$1,171,085		27

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
28				060000-Operating Capital Outlay				$119,779		28
29				100777-Contracted Services				$610,000		29
30				103241-Risk Management				$16,101		30
31				210015-Reg. Data Center				$8,000		31
32		Shared computer resources	282.203(1)(g)	210022-Northwood SRC				$25,982		32

Agriculture Products Marketing Service Program
FY 2011-12 Recurring Budget Summary

Program Description

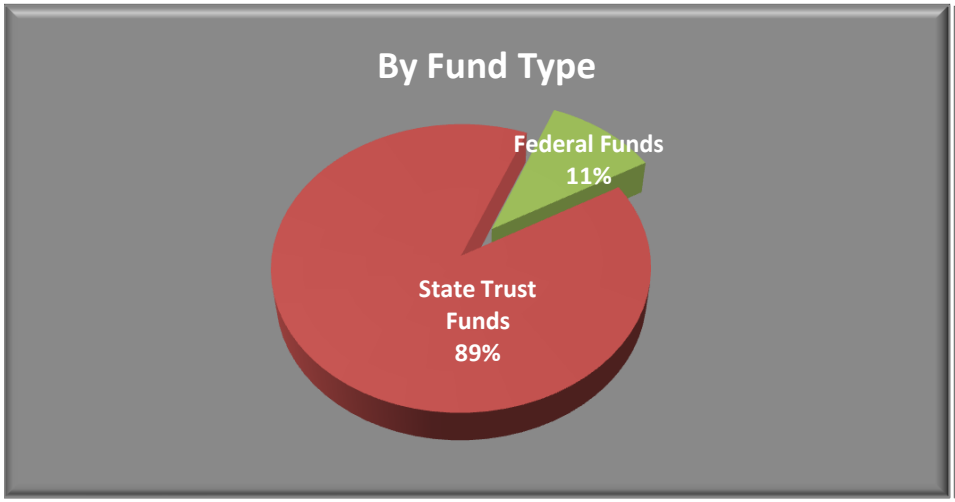
A major statutory function of the Department is to market Florida citrus products and educate consumers about Florida citrus products worldwide. The Department conducts advertising, public relations and consumer promotions to promote Florida citrus products both domestically and abroad. Staff, as well as contracted vendors, develop and implement these programs to increase consumer demand for Florida orange and grapefruit juice and fresh Florida citrus. Tracking studies on consumer recall, consumer intent to purchase, juice sales, panel data, shelf space studies, etc. are conducted regularly to ensure the programs are achieving the goals and objectives.

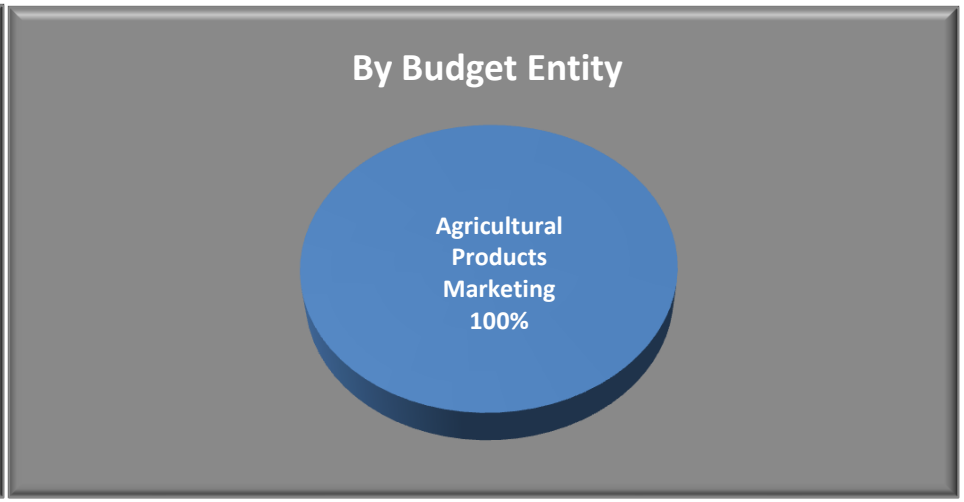
Measure of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Administrative positions as a percent of total agency positions	42%	43%	42%	42%

Program Funding Overview

Agric Products Marketing	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Agricultural Products Marketing	17.0	0	43,723,580	5,200,000	48,923,580
Program Total	**17.0**	**0**	**43,723,580**	**5,200,000**	**48,923,580**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
56	**AGRICULTURAL PRODUCTS AND MARKETING**	Plans and conducts advertising, publicity, and sales promotion campaigns to increase the consumption of citrus fruits and processed citrus products	601.15; 601.15(10)b	**TOTAL**			**17.0**	**$87,102,083**		56
57	Domestic Marketing	Markets citrus products domestically. Provides public relations, trade promotions, advertising		**TOTAL**	**0**	**0**	**14.0**	**$2,745,077**		57
58				010000-Salaries & Benefits			14.0	$1,586,274		58
59				030000-Other Personal Services				$17,000		59
60				040000-Expenses				$1,114,878		60
61				100777-Contracted Services				$20,000		61
62		People First		107040-TR/DMS/HR				$6,925		62
63	Trade Promotions Section	In-store merchandising and trade relations, with grocery chains, convenience stores, restaurant chains		**TOTAL**	**0**	**0**	**0.0**	**$4,586,508**		63
64				102380-Pd. Advertising/Promo				$4,586,508		64
65	Development & Market Research Section			**TOTAL**	**0**	**0**	**0.0**	**$22,584,550**		65
66				100777-Contracted Services				$68,966		66
67		Evaluates proposed advertisements, develop and make presentations to industry organizations, schools, and various civic organizations. Contracts with a range of companies to conduct marketing activities. Conducts research to understand consumer attitudes and behavior, product attributes and benefits and sales trends and status.		102380-Pd. Advertising/Promo				$22,515,584		67

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
68	Public Relations	Expands the health message content of advertising to other public media channels where the target audience "lives", such as social media, health clubs and other events. Also includes in-state marketing activities, press-releases, support of citrus organization events		**TOTAL**	**0**	**0**	**0.0**	**$4,169,553**		68
69				102380-Pd. Advertising/Promo				$4,169,553		69
70	International Marketing	Markets citrus products internationally: United Kingdom, Japan, Sweden, Canada. Mainly focused on grapefruit/grapefruit juice.		**TOTAL**	**0**	**0**	**3.0**	**$10,791,439**		70
71				010000-Salaries & Benefits			3.0	$356,524		71
72				100777-Contracted Services				$11,034		72
73		Advertising and public relations efforts for grapefruit and grapefruit juice in Europe and Asia; includes federal funds of approximately $5 million		102380-Pd. Advertising/Promo				$10,423,881		73
74	Market Research Section	Includes wrap-up reports, pre- and post-testing, a study of performance measures, and evaluation of country progress reports		**TOTAL**	**0**	**0**	**0.0**	**$46,453**		74
75				040000-Expenses				$46,453		75

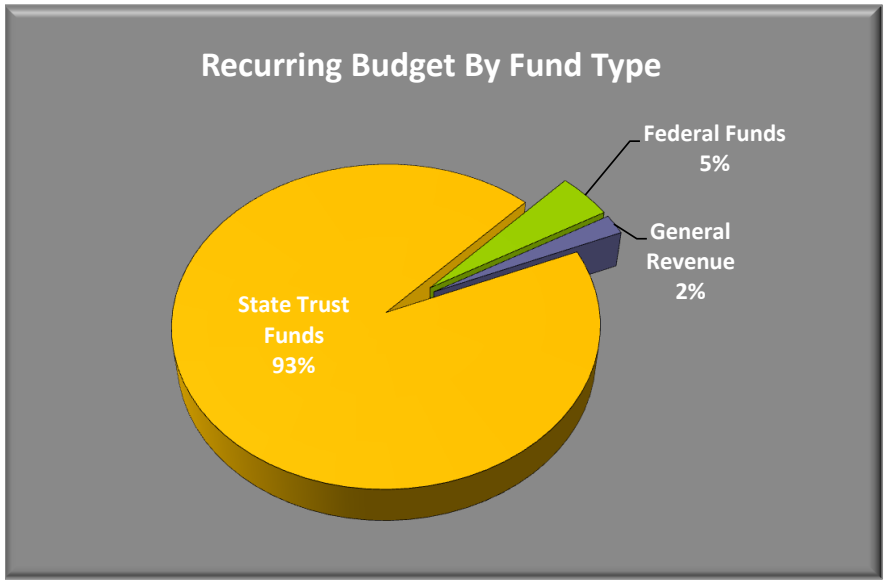
Department of Environmental Protection

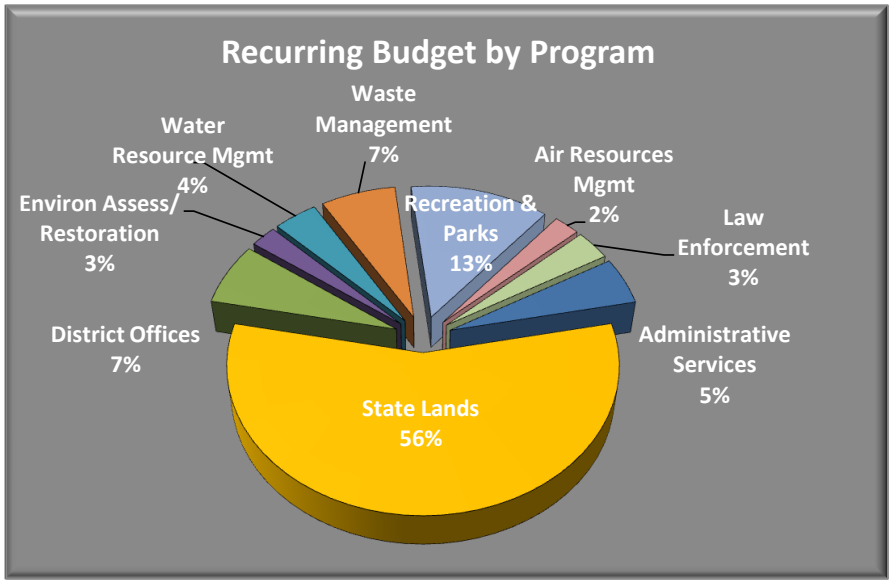
Fiscal Year 2011-12 Recurring Budget Review - Agency Summary

The Department of Environmental Protection is the lead agency in state government for environmental management. 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.

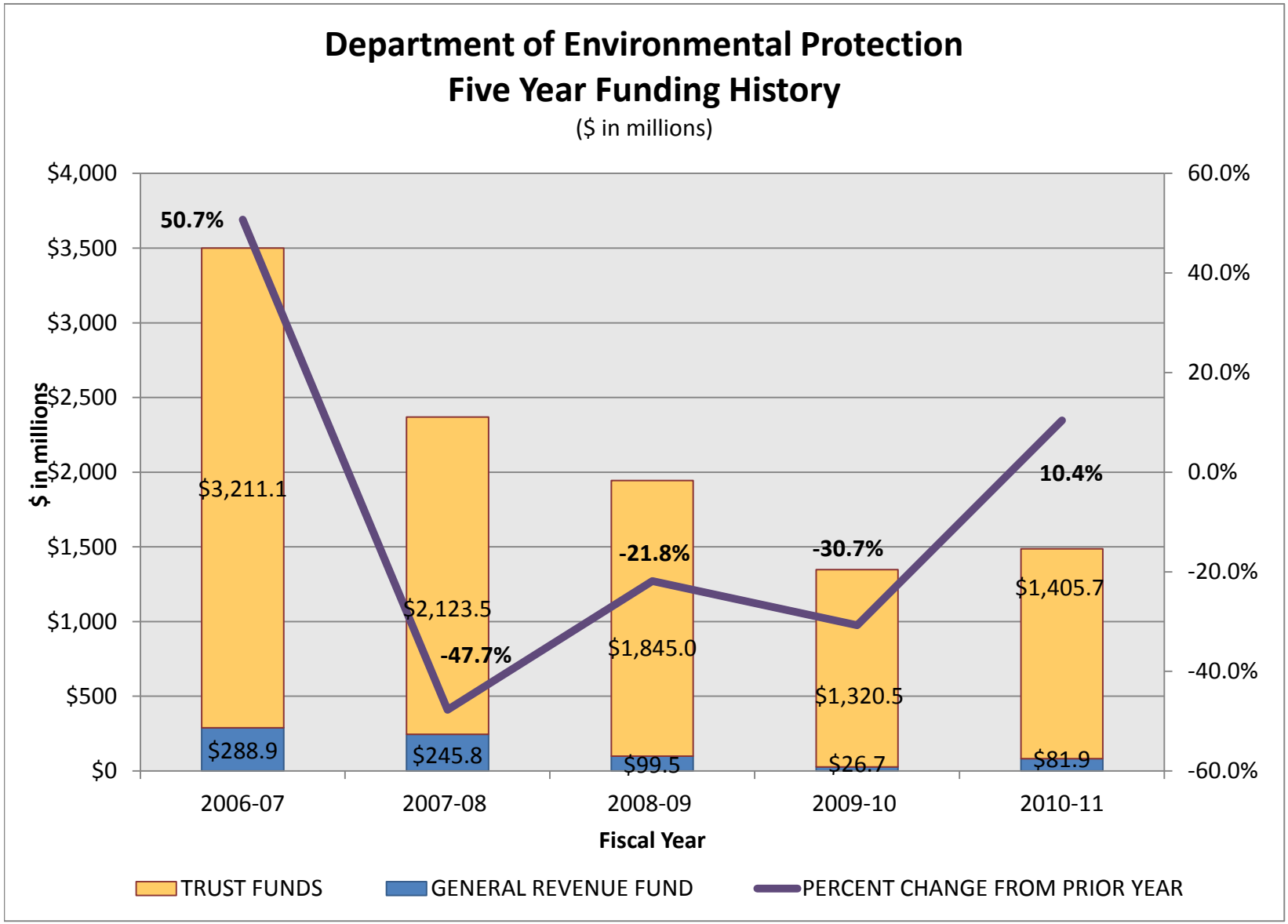
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2010-11 Appropriations:	**3,551.50**	**$872,977,344**	**$614,608,670**	**$1,487,586,014**

Recurring Budget FY 2011-12*					
Program	**FTE**	**General Revenue**	**State Trust Funds**	**Federal Funds**	**Total**
Administrative Services	399.50	1,413,982	40,500,095	2,384,961	44,299,038
State Lands	144.0		485,264,476		485,264,476
District Offices	805.0	12,448,166	37,369,836	8,605,113	58,423,115
Environ Assess/ Restoration	181.0	1,573,264	14,379,533	4,753,740	20,706,537
Water Resource Mgmt	296.5	1,649,359	23,763,190	9,208,944	34,621,493
Waste Management	237.0		53,078,213	5,877,445	58,955,658
Recreation & Parks	1,220.0		103,381,647	6,422,659	109,804,306
Air Resources Mgmt	87.0		18,555,764	2,032,141	20,587,905
Law Enforcement	181.5	18,018	28,042,206	300,000	28,360,224
Total	**3,551.5**	**$ 17,102,789**	**$ 804,334,960**	**$ 39,585,003**	**$ 861,022,752**





*FY 2011-12 recurring budget differs from FY 2010-11 appropriations, in that the budget does not include nonrecurring funds and does include annualizations and other adjustments.


Department of Environmental Protection
Five Year Funding History
($ in millions)
$4,000
$3,500
$3,000
$2,500
$2,000
$1,500
$1,000
$500
$0
$ in millions
60.0%
40.0%
20.0%
0.0%
-20.0%
-40.0%
-60.0%
50.7%
-47.7%
-21.8%
-30.7%
10.4%
$3,211.1
$2,123.5
$1,845.0
$1,320.5
$1,405.7
$288.9
$245.8
$99.5
$26.7
$81.9
2006-07
2007-08
2008-09
2009-10
2010-11
Fiscal Year
TRUST FUNDS
GENERAL REVENUE FUND
PERCENT CHANGE FROM PRIOR YEAR

Administrative Services Program
FY 2011-12 Recurring Budget Summary

Program Description

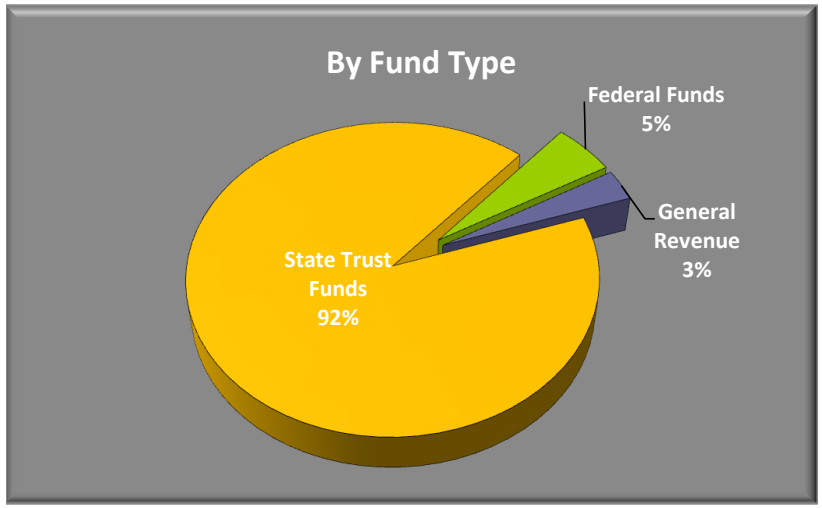
The Administrative Services Program provides leadership, direction, and services to the agency. The overall management and day to day operations of the agency occur in this program – from conducting audits and investigations of agency issues and programs to providing leadership and direction in the management of the department's budget and planning, accounting and other support services. The program also includes two other service areas: The Florida Geological Survey (FGS) and the Office of Information and Technology Services (OTIS). The FGS collects, interprets, and stores geologic data. Collected information aids other programs within the department in regulatory and land management decisions, and in environmental protection and conservation efforts. The OTIS aligns information technology and support services with the needs of the department. It ensures that customers have access to applications and data that maximize their use of information resources.

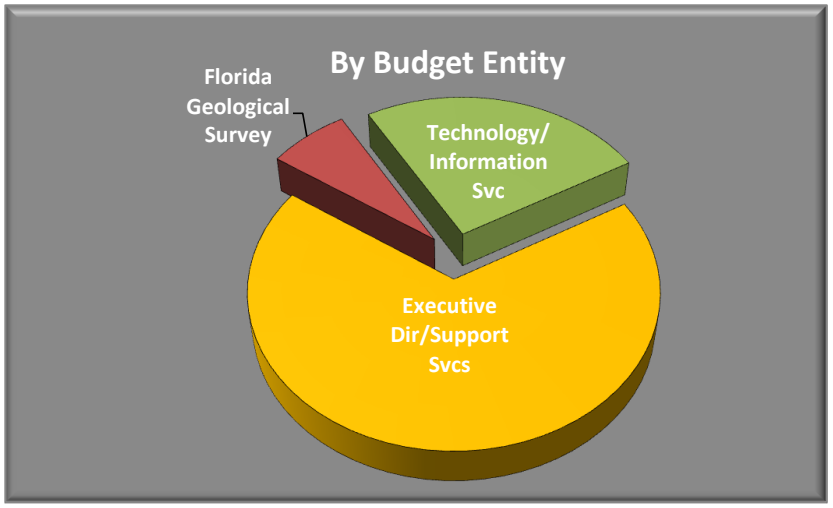
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of legal cases resolved by the Office of General Counsel	50%	64%	56%	50%
Percent of invoices paid timely as per statutory guidelines	96%	99.55%	98.84%	96%
Number of terabytes transported/Bureau of Information Systems budget expended	122.7/$1	122.7/$1	122.7/$1	122.7/$1

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Executive Dir/Support Svcs	290.0	1,413,982	26,640,603	2,011,776	30,066,361
Florida Geological Survey	28.5		2,755,667	373,185	3,128,852
Technology/ Information Svc	81.0		11,103,825		11,103,825
Program Total	**399.5**	**$1,413,982**	**$40,500,095**	**$2,384,961**	**$44,299,038**





Department of Environmental Protection
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1	**EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT**	This office provides executive leadership for all agency programs and administrative support.	Section 20.331 and Chapter 379, Florida Statutes	**TOTAL**	**0.0**	**245,615**	**215.5**	**23,857,838**	Includes $2,019,574 federal grant funding and $53,013 federal contract funding.	1
2	Executive Direction	Department of Environmental Protection protects, conserves, and manages Florida's natural resources, enforces the State's environmental laws, and manages the state parks and trails system. The Department administers regulatory programs related to air pollution control; water quality protection and restoration; management and clean up of hazardous waste; beach restoration; and power plant siting. The Department acquires and manages land for conservation and recreation.	s. 20.255, F.S.	**TOTAL**	**0.0**	**$47,077**	**16.0**	**$4,427,387**	This includes the offices of the Secretary, 3 Deputy Secretaries and Chief of Staff	2
3						$46,215	16.0	$2,119,447		3
4				Other Personal Services				$57,256		4
5				Expenses				$1,543,859		5
6				Operating Capital Outlay				$8,227		6
7				Trans To Div Adm Hearings				$586,511		7
8				Contracted Services				$17,000		8
9				Risk Management Insurance				$56,565		9
10				Tr/DMS/Hr Svcs/Stw Contrct		$862		$38,522		10

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
11	Ombudsman and Public Services	Responsible for all public requests for assistance and administers the tracking of public records into and out of the agency. Investigates and attempts to resolve complaints and problems by private citizens regarding the agency or activities related to the agency. Processes all communication entering the agency for the Secretary. Processes, and assigns for action, all communications from the Governor's Office of Citizen Services to the agency. Addresses customer inquiries and concerns as the main entry point for citizens. Acts as the switchboard entry point for all general calls into the agency.	s. 20.255, F.S.	**TOTAL**	**0.0**	**$0**	**4.0**	**$320,095**		11
12				Salaries and Benefits			4.0	$310,095		12
13				Expenses				$10,000		13
14	Cabinet Affairs	The Office of Cabinet Affairs serves as DEP's clearinghouse for all cabinet agenda items for presentation to the Governor and Cabinet, sitting as the Board of Trustees of the Internal Improvement Trust Fund and the Power Plant Siting Board. Coordinates the preparation of cabinet agenda items pertaining to the acquisition, administration, disposition and use of state lands with the DEP divisions, district offices and water management districts. Coordinates overall programmatic assignments with the Deputy Secretary of Land and Recreation or other DEP staff as needed.	s. 20.255, F.S.	**TOTAL**	**0.0**	**$0**	**4.0**	**$293,696**		14
15				Salaries and Benefits			4.0	$278,427		15
16				Other Personal Services				$269		16
17				Expenses				$15,000		17

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
18	Inspector General	The Inspector General promotes integrity, accountability and efficiency in the agency. The office is charged with detecting and deterring fraud. The office conducts program reviews and works with management on efforts to promote efficiency and proactively enhance program effectiveness. The Internal Investigations Section of sworn law enforcement personnel conducts internal investigations and reviews of allegations of misconduct of agency personnel. The office performs independent audits, reviews, and examinations to identify, report, and recommend corrective action for control deficiencies or non-compliance with laws, policies and procedures.	s. 20.255, s. 20.055, F.S.	**TOTAL**	**0.0**	**$0**	**23.0**	**$2,079,637**		18
19				Salaries and Benefits			23.0	$1,615,268		19
20				Other Personal Services				$40,000		20
21				Expenses				$194,263		21
22				Salary Incentive Payments				$9,910		22
23				Petroleum Cleanup Audits				$220,196		23

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
24	Communications and External Affairs	The Office of Communications and External Affairs is charged with communicating DEP's mission to residents and visitors, policy makers, businesses, students, and the media. It is comprised of the Office of External Outreach and Public Education (OEOPE), the Office of Environmental Education, the Press Office and the Office of Sustainable Initiatives. OEOPE provides DEP information to the public via the internet, email or print. Environmental Education implements and supports actions relating to environmental literacy including the Learning in Florida's Environment Program. The Office also distributes environmental education materials produced by DEP. The Press Office serves as the contact for the media regarding DEP's programs and events, providing information through print, online and broadcast mediums. The Office of Sustainable Initiatives includes voluntary, public-private partnerships that provide solutions to environmental challenges: the Clean Marina Program, Green Lodging Program and Pollution Prevention.	s. 20.255, F.S.	**TOTAL**	**0.0**	**$0**	**21.0**	**$1,762,029**		24
25				Salaries and Benefits			21.0	$1,198,559		25
26				Other Personal Services				$339,955		26
27				Expenses				$215,449		27
28				Contracted Services				$4,000		28
29				Pollution Rest Contracts				$4,066		29

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
30	Intergovernmental Programs and Coastal Management	The Office of Intergovernmental Programs is responsible for four programs: the Florida State Clearinghouse, Comprehensive Plans, Offshore Project Section, and the Florida Coastal Management Program. The Clearinghouse coordinates the Department's position on federal and federally funded projects and provides environmental feasibility statements regarding transportation projects. The Comprehensive Plan Section reviews strategic regional policy plans, comprehensive plan amendments, and evaluation and appraisal reports and coordinates the Department's involvement in Florida's Area of Critical State Concern.	s. 20.255, F.S.	**TOTAL**	**1.0**	**$57,225**	**16.0**	**$1,400,224**		30
31		The Offshore Projects section assesses offshore activities and proposed rules and laws and is the state's single point-of-contact for all oil and gas related matters. The Florida Coastal Management Program ensures that federal activities are consistent with state laws and rules, administers an annual federal grant, and implements programs to protect resources and communities.								31
32				Salaries and Benefits	1.0	$57,225	16.0	$1,137,536		32
33				Other Personal Services		$0		$140,121		33
34				Expenses		$0		$114,500		34
35				Contracted Services		$0		$4,000		35
36				Tr/DMS/Hr Svcs/Stw Contrct		$0		$4,067		36

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
37	Legislative Affairs	The Office of Legislative Affairs coordinates the development of legislation and supporting information, and serves as the central point of contact for legislators and their staff for information about the Department's programs. Responsible for preparing legislative proposals, as well as any planning, policy and budgetary analyses or recommendations on bills. Help policymakers and the public in forming a basis for understanding the legislation.	s. 20.255, F.S.	**TOTAL**	**0.0**	**$0**	**5.0**	**$491,039**		37
38				Salaries and Benefits			5.0	$450,770		38
39				Other Personal Services				$269		39
40				Expenses				$40,000		40
41	General Counsel/Legal	The Office of General Counsel provides legal counsel and representation in the department's administration of its regulatory and permitting programs for air, water, and waste management. It is responsible for legal representation in complex litigation involving the Everglades and the Apalachicola-Chattahoochee-Flint River Basin. It also represents the department's land acquisition and management programs, the greenways and trails program, coastal and aquatic managed areas, park system, power plant siting, geology, and coastal zone management programs.	s. 20.255, F.S.	**TOTAL**	**17.0**	**$1,309,680**	**47.0**	**$8,212,880**		41
42				Salaries and Benefits	17.0	$1,291,457	47.0	$3,847,750		42
43				Other Personal Services				$638,532		43
44				Expenses				$681,587		44
45				Operating Capital Outlay				$1,875		45
46				Contracted Services				$2,929,188		46
47				Underground Tank Cleanup				$107,407		47
48				Tr/DMS/Hr Svcs/Stw Contrct		$18,223		$6,541		48

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
49	Ecosystem Projects/Everglades Restoration	Manages comprehensive efforts to restore the South Florida Ecosystem in coordination with the South Florida Water Management District, U.S. Army Corps of Engineers, local and tribal interests and other interested parties. The Office of Ecosystem Projects assists with policy development and implementation of a variety of ecosystem restoration projects in South Florida including the Comprehensive Everglades Restoration Plan, Everglades Forever Act, Lake Okeechobee Protection Program, Lake Okeechobee Estuary Recovery Program, Northern Everglades Program and the Save Our Everglades Trust Fund. The State is a full partner in restoration as specified under Section 373.470, F.S.	s. 20.255, F.S.	**TOTAL**	**0.0**	**$0**	**2.0**	**$295,836**		49
50				Salaries and Benefits			2.0	$220,746		50
51				Other Personal Services				$50,090		51
52				Expenses				$25,000		52
53	Director of Administrative Services	Provides leadership and direction for departmental administrative support services. Administrative Services is responsible for the Department's personnel, grants, budget, accounting, safety program, facilities management, procurement, mailroom, printing and other support services.	s. 20.255, F.S.	**TOTAL**	**0.0**	**$0**	**7.0**	**$962,436**	This budget includes the allocation for the operation and maintenance of the DEP owned Annex and Warehouse facilities and the Department's Safety Program.	53
54				Salaries and Benefits			7.0	$519,159		54
55				Other Personal Services				$34,079		55
56				Expenses				$402,548		56
57				Contracted Services				$1,940		57
58				Risk Management Insurance				$1,988		58
59				Tr/DMS/Hr Svcs/Stw Contrct				$2,722		59

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
60	Budget and Planning	Coordinates all agency planning and budgeting processes as required with staff from the Executive Office of the Governor, and in consultation with staff from the House and Senate. Maintains and monitors internal planning and budgeting practices, coordinates and prepares the Legislative Budget Request and Long Range Program Plan submissions.	s. 20.255, F.S.	**TOTAL**	**0.0**	**$0**	**8.0**	**$678,155**		60
61				Salaries and Benefits			8.0	$623,161		61
62				Other Personal Services				$1,973		62
63				Expenses				$47,239		63
64				Contracted Services				$400		64
65				Risk Management Insurance				$2,272		65
66				Tr/DMS/Hr Svcs/Stw Contrct				$3,110		66
67	Finance and Accounting	The primary roles of Finance and Accounting are the receipt, depositing, and recording of revenues, encumbering funds, the payment of all invoices, cash management, investment of funds, cash forecasting, financial reporting, and other accounting functions of the department.	s. 20.255, F.S.	**TOTAL**	**0.0**	**$0**	**62.0**	**$3,785,155**		67
68				Salaries and Benefits			62.0	$3,309,323		68
69				Other Personal Services				$25,717		69
70				Expenses				$372,493		70
71				Nat'l Pollut/Elimination				$22,906		71
72				Contracted Services				$13,000		72
73				Risk Management Insurance				$17,610		73
74				Tr/DMS/Hr Svcs/Stw Contrct				$24,106		74
75	Personnel Services	Personnel Services is responsible for attendance and leave, employee handbook, personnel records, State Awards Program, Department wide training program, employee relations, classification and pay, insurance and benefits, performance appraisals and all payroll processing actions.	s. 20.255, F.S.	**TOTAL**	**0.0**	**$0**	**16.0**	**$1,178,207**		75

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
76				Salaries and Benefits			16.0	$944,232		76
77				Other Personal Services				$55,856		77
78				Expenses				$140,354		78
79				Contracted Services				$27,000		79
80				Risk Management Insurance				$4,544		80
81				Tr/DMS/Hr Svcs/Stw Contrct				$6,221		81
82	General Services	Manages the agency's procurement function for contractual services, commodities and grants. Also provides mail services, printing, property, and records and inventory management.	s. 20.255, F.S.	**TOTAL**	**0.0**	**$0**	**34.0**	**$2,084,092**		82
83				Salaries and Benefits			34.0	$1,722,370		83
84				Other Personal Services				$33,508		84
85				Expenses				$291,313		85
86				Contracted Services				$14,024		86
87				Risk Management Insurance				$9,657		87
88				Tr/DMS/Hr Svcs/Stw Contrct				$13,220		88
89	Administrative Program Support	Administrative Program Support provides diverse support for projects for the Division of Administrative Services. This includes the following functions: reporting (ad-hoc, management reports, cyclical, reports posted to web); liaison with other divisions and outside agencies, including daily integration with FLAIR; project management; web development assistance and monitoring for division web pages; reconciliation processes; electronic document scanning, indexing, quality control, and training (Oculus); process analysis and automation of various projects.	s. 20.255, F.S.	**TOTAL**	**0.0**	**$0**	**7.0**	**$681,511**		89
90				Salaries and Benefits			7.0	$477,141		90
91				Other Personal Services				$64,601		91
92				Expenses				$94,850		92
93				Operating Capital Outlay				$7,572		93
94				Contracted Services				$32,636		94

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
95				Risk Management Insurance				$1,989		95
96				Tr/DMS/Hr Svcs/Stw Contrct				$2,722		96
97	Florida Geological Survey	The Florida Geological Survey collects, interprets and disseminates geological information about Florida in support of sound natural resource conservation and environmental decision-making. FGS customers include the public (including those with sinkhole concerns), environmental consultants, mineral exploration companies, industry, land-use planners, other DEP program areas, and local, state and federal government and non-government agencies.	s. 377.075, F.S.	**TOTAL**	**0.0**	**$0**	**28.5**	**$3,128,852**		97
98				Salaries and Benefits			28.5	$1,802,335		98
99				Other Personal Services				$364,437		99
100				Expenses				$468,611		100
101				Operating Capital Outlay				$132,821		101
102				Contracted Services				$345,501		102
103				Risk Management Insurance				$3,038		103
104				Tr/DMS/Hr Svcs/Stw Contrct				$12,109		104
105	Office of Technology and Information Services	Office of Technology and Information Services provides enterprise information technology services to the agency. These services include: IT Business Management, REMOT Technologies, Application Development & Support, Systems / Operations Services, Network Technical Services, Communication Collaboration, Portal / Web Management, IT Security / Risk Mitigation, Service Desk, Database Services (Oracle / SQL) and Middle Tier Services.	s. 20.255, F.S.	**TOTAL**	**0.0**	**0.0**	**81.0**	**11,103,824.9**		105

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
106	Business Management Services	Provide guidance, leadership, and support for the Information Technology (IT) enterprise, as well as to enhance the department's use and management of information technology through policies and standards. Manage enterprise IT, IT planning, policy development, requirements analysis and alignment with DEP resources and plans, maximize IT resources and promote efficient and centralized access to government for Florida's citizens. Responsible for the financial management and analysis of the IT budget, enterprise IT investment strategy, services portfolio, procurement, cost allocation plan, legislative budget request including IVB/IVC, training plan, fleet management and office space management. Responsible for providing information technology contract management services. Prepare, manage, coordinate and negotiate information technology purchase requisitions and contracts utilizing the appropriate procurement tool (RFP, RFI, ITN and/or RFQ).	s. 20.255, F.S.	**TOTAL**	**0.0**	**0.0**	**17.0**	**1,451,837.8**		106
107		Responsible for support and management for the development of remote access software applications, program area reports and internet access to DEP databases and information technologies resources. This service supports agency-wide information technology activities.								107
108				Salaries and Benefits			17.0	$1,090,243		108
109				Other Personal Services				$85,674	Number of OPS staff fluctuates.	109
110				Expenses				$139,255		110
111				Operating Capital Outlay						111
112				Contracted Services				$55,000		112
113				Risk Management Insurance				$1,109		113

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
114				Tr/DMS/Hr Svcs/Stw Contrct				$6,989		114
115				Other Data Processing Svcs				$73,568		115
116	Application Services	Responsible for application development services for internal systems and public facing applications for the agency.	s. 20.255, F.S.	**TOTAL**	**0.0**	**$0**	**21.0**	**$2,729,155**		116
117				Salaries and Benefits			21.0	$990,498		117
118				Other Personal Services				$486,535	Number of OPS staff fluctuates.	118
119				Expenses				$153,040		119
120				Contracted Services				$998,200		120
121				Risk Management Insurance				$1,370		121
122				Tr/DMS/Hr Svcs/Stw Contrct				$8,634		122
123				Other Data Processing Svcs				$90,878		123
124	Customer and Infrastructure Services	Responsible for the central point of contact for users and customers on a day-to-day basis, handling end user incident, problem resolution and service requests. Provide web design, site and support services	s. 20.255, F.S.	**TOTAL**	**0.0**	**$0**	**43.0**	**$6,922,832**		124
125										125
126				Salaries and Benefits			43.0	$2,915,522		126
127				Other Personal Services				$166,131	Number of OPS staff fluctuates.	127
128				Expenses				$1,652,060	MyFloridaNetwork infrastructure agency cost.	128
129				Operating Capital Outlay				$20,625		129
130				Contracted Services				$146,800		130
131				Risk Management Insurance				$2,804		131
132				Tr/DMS/Hr Svcs/Stw Contrct				$17,681		132
133				Other Data Processing Svcs				$2,001,209	Service/maintenance agreements supporting the agency's IT infrastructure.	133

State Lands Program
FY 2011-12 Recurring Budget Summary

Program Description

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.

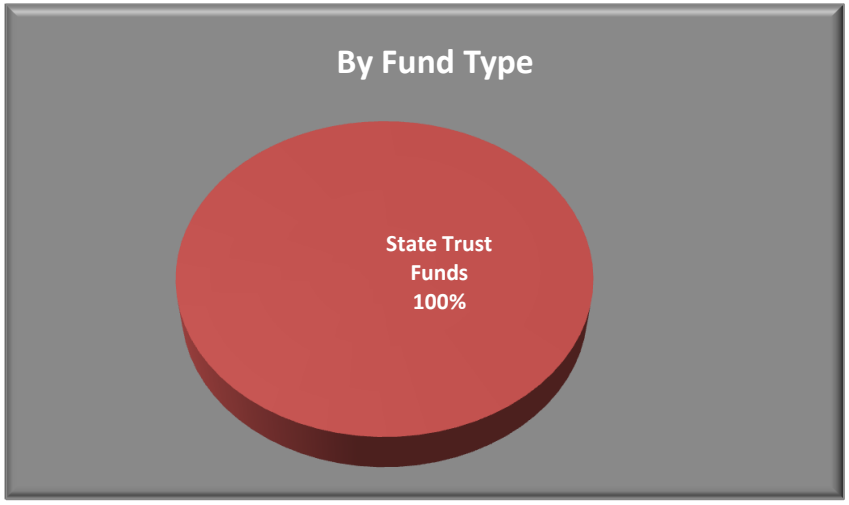
Measures of Performance

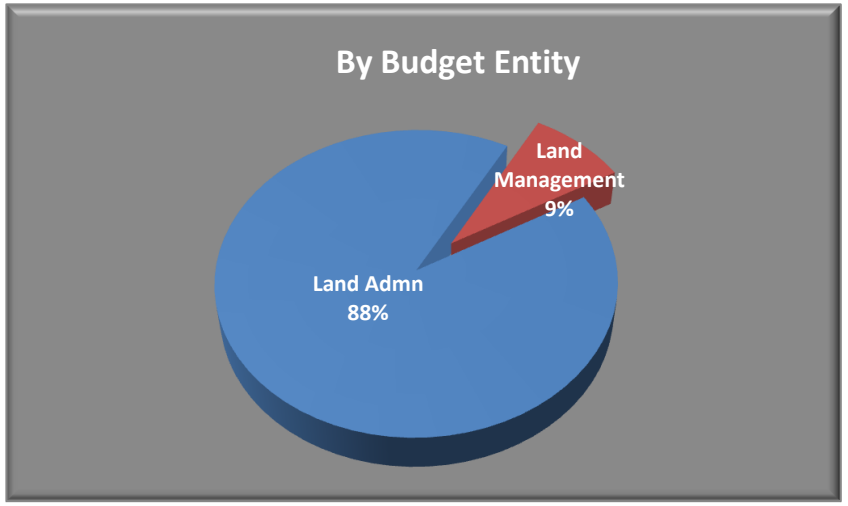
Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of parcels closed within agreed upon timeframe	75%	100%	100%	N/A - Replaced by measure below
Average number of days to closing from Board of Trustees' approval	N/A	N/A	N/A	135
Percent of submerged land leases completed within 12 months as compared to those received *	95%	122%	107%	95%

*Explanation of high percentages: The number of instruments completed contains instruments received in another 12 month period. Some files take a longer period of time to complete, such as those being brought back into compliance.

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Land Administration	44.0	0	443,010,542	0	443,010,542
Land Management	100.0	0	42,253,934	0	42,253,934
Program Total	**144.0**	**$0**	**$485,264,476**	**$0**	**$485,264,476**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
134	**DIVISION OF STATE LANDS**	The Division of State Lands acquires and manages lands as directed by the Board of Trustees of the Internal Improvement Trust Fund. The Division provides oversight for approximately 11 million acres of public lands, including islands and 700 freshwater springs. The Division also provides upland leases for state parks, forests, wildlife management areas, etc.	s. 253.01, 253.025, 258.43, and ch. 259, F.S. s. 373.59 and 375.031, F.S.; Ch. 97-164, Laws of Florida.		**0.0**	**$0**	**144.0**	**$485,264,476**		134
135	DIRECTOR'S OFFICE - STATE LANDS (INCLUDING TRANSFERS TO OTHER AGENCIES)	Responsible for the administration, planning, programming, and execution of the operations of the Division and develops legislation affecting these areas. Provides direction and support to matters related to planning, budgeting, personnel, purchasing, performance measures, information systems programs, etc.	ss. 259.032 (11)(b), 259.032 (12), F.S.	**TOTAL**	**0.0**	**$0**	**16.0**	**$36,866,009**		135
136				Salaries and Benefits			16.0	$1,132,730		136
137				Other Personal Services				$110,680		137
138				Expenses				$1,157,320		138
139				Operating Capital Outlay				$42,941		139
140				Tr/Dacs Plant Industry Tf				$240,000		140
141				Contracted Services				$503,994		141
142				State Lands Stewardship				$200,000	Provides oversight for effective management and trust responsibilities of Board of Trustees state owned lands.	142
143				Risk Management Insurance				$107,793		143
144				Payment In Lieu Of Taxes				$1,360,000	Paid to qualifying counties and local governments as required by statute.	144
145				Tr/Forestry Incidental Tf				$14,678,468		145
146				Tr/F & W Comm/Mgt/Carl Lds				$12,362,672		146
147				Tr/Dept Of State/G&D Tf				$4,910,483		147
148				Tr/DMS/Hr Svcs/Stw Contrct				$58,928		148

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
149	LAND ACQUISITION - Negotiations	Responsible for negotiations with landowners and acquisition partners to acquire parcels (fee or less-than-fee) within Florida Forever projects (processing items through Cabinet agenda and delegation) and assists other state agencies in land acquisitions through the Cabinet agenda and delegation processes. Responsible for monitoring Florida Keys' project reporting and military partnership acquisitions.		**TOTAL**	**0.0**	**$0**	**3.0**	**$169,052**		149
150				Salaries and Benefits			3.0	$162,802		150
151				Expenses				$6,250		151
152	LAND ACQUISITION - Closings	Responsible for closing acquisition purchases, exchanges, donations and less-than-fee acquisitions. Responsible for post closing inventory, tracking, reviewing, processing paperwork to Title & Land Records Section, other bureaus and managing agencies, and file maintenance. Responsible for review of environmental site assessments for all acquisition purchases, exchanges, donations and less-than-fee acquisitions.		**TOTAL**	**0.0**	**$0**	**11.0**	**$437,808,566**		152
153				Salaries and Benefits			11.0	$641,124		153
154				Expenses				$18,750		154
155				Operating Capital Outlay						155
156				Debt Service				$417,753,438	P2000 & Florida Forever bonds issued in prior years.	156
157				Debt Service-Save Everg				$19,394,454	Everglades bonds issued in prior years.	157
158				Contracted Services				$800		158

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
159	APPRAISAL	Staff acts as contract managers in acquiring appraisal and appraisal review services for the Florida Forever Program and for other state agency non-conservation real estate acquisitions, such as for universities and state office buildings. Obtains appraisals, appraisal reviews and other appraisal services for sale of surplus state lands, upland and submerged land easements, leases and exchanges. Conducts comparable sale analysis for pricing of the sale of surplus land.	s. 253.025, F.S.	**TOTAL**	**0.0**	**$0**	**8.0**	**$580,150**		159
160				Salaries and Benefits			8.0	$564,950		160
161				Other Personal Services						161
162				Expenses				$15,000		162
163				Contracted Services				$200		163
164	SURVEY AND MAPPING	The Bureau of Survey and Mapping is responsible for maintaining a repository of land records, determining the location of land and water boundaries, protecting the State's interest in land by clearly delineating and defending the boundaries of state-owned lands and issuing opinions of title and defending the State's title and ownership interests.		**TOTAL**	**0.0**	**$0**	**32.0**	**$3,827,719**		164
165				Salaries and Benefits			32.0	$1,978,154		165
166				Other Personal Services				$874,024	Amount includes grant spending authority totaling $574,024 for grants received primarily from Water Management Districts for the densification of horizontal and vertical control networks in Florida.	166

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
167				Expenses				$717,621	Amount includes grant spending authority totaling $494,788 for grants received primarily from Water Management Districts for the densification of horizontal and vertical control networks in Florida.	167
168				Operating Capital Outlay				$150,000	Amount includes grant spending authority totaling $150,000 for grants received primarily from Water Management Districts for the densification of horizontal and vertical control networks in Florida.	168
169				Contracted Services				$23,920		169
170				National Ocean Survey				$84,000	Federal Partnership Program	170
171	TITLE AND LAND RECORDS SECTION	Provides presentation, reproduction, research and general administration of the land records of the Board of Trustees of the Internal Improvement Trust Fund.		**TOTAL**	**0.0**	**$0**	**17.0**	**$1,299,262**		171
172				Salaries and Benefits			17.0	$1,002,418		172
173				Other Personal Services				$258,000		173
174				Expenses				$28,844		174
175				Contracted Services				$10,000		175
176	ENVIRONMENTAL SERVICES	The Office of Environmental Services (OES) performs several functions central to land acquisition and management programs in the state. It is the primary information resource for the Acquisition and Restoration Council (ARC), the five-member interagency group, four appointees of the Governor, 1 appointee of the Fish and Wildlife Conservation Commission and 1 appointee of the Commissioner of Agriculture, that selects and ranks Florida Forever acquisition projects and reviews plans for the management of state-owned lands.		**TOTAL**	**0.0**	**$0**	**15.0**	**$1,314,412**		176

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
177				Salaries and Benefits			15.0	$997,465		177
178				Other Personal Services				$59,000		178
179				Expenses				$35,000		179
180				Natural Areas Inventory				$222,947	Contract provides scientific and technical services, including continued development and maintenance of ecological resource databases and geographic information systems primary to the land acquisition and land management review and planning functions of the Division	180
181	PUBLIC LAND ADMINISTRATION	The Bureau handles the administration of state land inventories as staff to the Board of Trustees. Staff performs the day-to-day activities required to maintain the substantial land inventory by coordinating and issuing private leases, easements, subleases and use agreements on both upland and submerged land; surplusing state-owned lands for private and public needs; handling RICO property; and billing and collecting the revenues generated by these administrative activities.	s. 253. 259, F.S.	**TOTAL**	**0.0**	**$0**	**39.0**	**$2,685,138**		181
182				Salaries and Benefits			39.0	$2,135,138		182
183				Other Personal Services				$267,000		183
184				Expenses				$33,000		184
185				State Lands Stewardship				$250,000	Provides oversight for effective management and trust responsibilities of Board of Trustees state owned lands.	185
186	RICO PROGRAM	Racketeering Influenced & Corrupt Organization (RICO) is used to disburse the proceeds from the sale of property as required by statute.	s. 895.09, F.S.	**TOTAL**	**0.0**	**$0**	**0.0**	**$350,300**	To disburse the proceeds from the sale of property as required by statute.	186

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
187				Expenses				$200	Expenses related to RICO program.	187
188				Contracted Services				$100	Services related to RICO program.	188
189				Rico Distribution Of Sales				$350,000	RICO program disbursements	189
190	DIVISION OF ST LANDS SUPPORT	Responsible for directing and managing the information resource management activities of the Division of State Lands. Assists in the design, development, installation and maintenance of the Division's information systems.		**TOTAL**	**0.0**	**$0**	**3.0**	**$363,868**		190
191				Salaries and Benefits			3.0	$187,672		191
192				Expenses				$41,196		192
193				Contracted Services				$135,000		193

District Offices
FY 2011-12 Recurring Budget Summary

Program Description

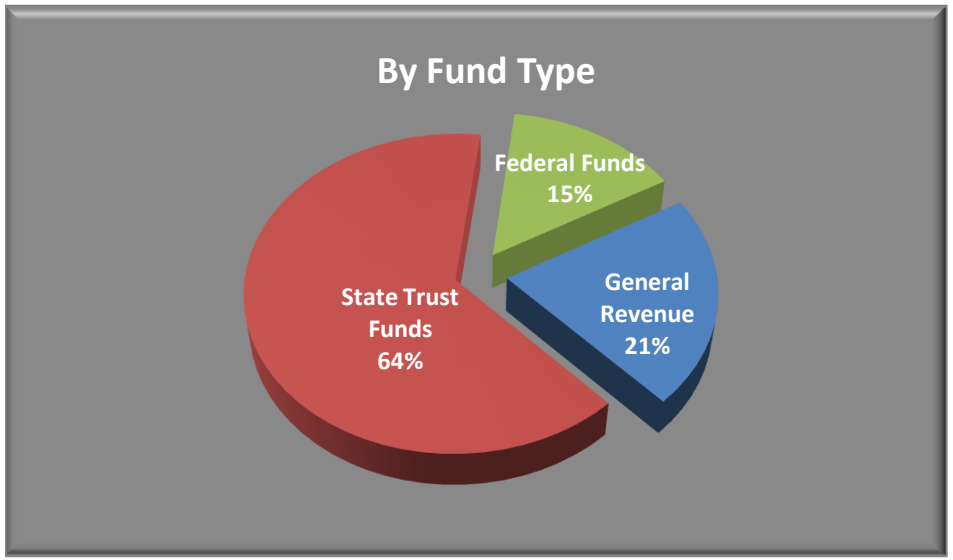
The department's six district offices provide environmental regulatory, protection, and restoration services to Floridians on a “front-line” basis. District staff ensure statewide compliance with department rules and are available to answer environmental questions and assist the public and local governments. They frequently work 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, Sebring and Marathon.

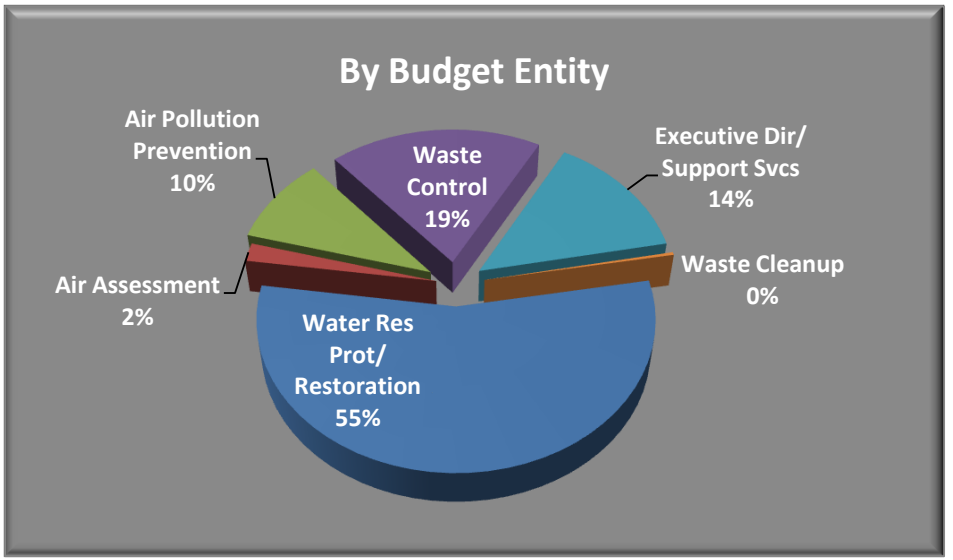
Measures of Performance

District Office performance is reported at the Air Resource Management, Water Resource Management, and Waste Management Program levels.

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Water Res Prot/Restoration	459.0	10,359,316	18,262,843	3,520,395	32,142,554
Air Assessment	16.0		1,144,314		1,144,314
Air Pollution Prevention	79.0		5,577,321		5,577,321
Waste Control	162.0		9,849,079	1,381,411	11,230,490
Executive Dir/Support Svcs	88.0	2,088,850	2,360,794	3,703,307	8,152,951
Waste Cleanup	1.0		175,485		175,485
Program Total	**805.0**	**$12,448,166**	**$37,369,836**	**$8,605,113**	**$58,423,115**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
194	**DISTRICT OFFICES**	The Department's District Offices ensure statewide compliance with department rules. Most department permits are issued from the district offices. District staff are available to answer environmental questions and assist the public and local governments. Each district office is under the charge of a district director, who reports directly to the Deputy Secretary for Regulatory Programs.			**197.0**	**$12,448,166**	**608.0**	**$45,974,949**	6 District Offices Statewide: Northwest District Office, Central District Office, Northeast District Office, Southwest District Office, Southeast District Office, and South District Office.	194
195	**DISTRICT WATER RESOURCE PROTECTION AND RESTORATION**	Implements comprehensive strategies for water resource assessment, protection and restoration.		**TOTAL**	**173.0**	**$10,359,316**	**286.0**	**$21,783,239**		195
196	DRINKING WATER PROGRAM	Staff reviews approximately 5,000 permit applications a year during normal economic times to ensure that construction, expansion, and rehabilitation of Florida's ca. 5,800 public water systems meet federal and state public health and environmental standards. Staff conducts ca. 6,000 onsite inspections annually to ensure that drinking water systems are properly built and operated to safeguard the health of the more than 18 million Floridians and millions of visitors who use ca. 2.5 billion gallons of water every day. Staff monitors drinking water quality data every day (millions of pieces of data every year) to ensure that all 5,800 systems comply with more than 100 drinking water treatment standards.	Ch 403, F.S.	**TOTAL**	**0.0**	**$0**	**81.0**	**$5,655,694**		196

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
197		Where violations are found staff undertake compliance assistance activities or, where the violations are more serious or chronic, formal enforcement to ensure return to compliance and continued protection of drinking water consumers. The program is implemented under delegation from the USEPA, which requires Florida to meet a wide range of federal drinking water requirements. The program also oversees nine county health departments that conduct drinking water activities under a delegation from DEP.								197
198				Salaries and Benefits		$0	81.0	$4,192,285		198
199				Other Personal Services		$0		$76,411		199
200				Expenses		$0		$582,335		200
201				Water Quality Mgmt/Plan		$0		$763,865		201
202				Contracted Services		$0		$3,440		202
203				Risk Management Insurance		$0		$17,583		203
204				Tr/DMS/Hr Svcs/Stw Contrct		$0		$19,775		204
205	SUBMERGED LANDS & ENVIRONMENTAL RESOURCES PERMITTING PROGRAM	Staff reviews ca. 12,000 permit applications a year during normal economic times to ensure that dredging or filling in wetlands or other surface waters and activities in uplands that generate stormwater runoff meet state public health and environmental standards. Staff also reviews ca. 3,500 proposals a year to use state owned submerged lands to ensure they meet the requirements of the Board of Trustees (Florida Cabinet). These reviews fulfill Florida's water quality certification obligations under the Federal Clean Water Act and consistency requirements under the Federal Coastal Zone Management Act. Staff conducts ca. 4,500 site inspections annually to ensure that permitted activities are built and operated in accordance with permit conditions and to investigate unpermitted activities.	Ch 373, F.S.	**TOTAL**	**0.0**	**$0**	**160.0**	**$11,311,391**		205

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
206		Where violations are found staff undertakes compliance assistance initiatives or, where necessary, pursues formal enforcement to ensure return to compliance and protection of Florida's water resources. Staff also conducts ca. 650 site inspections a year on leases for facilities on state owned submerged lands to ensure compliance with lease conditions, including where authorizations have been issued by the Water Management Districts.								206
207				Salaries and Benefits			160.0	$8,384,571		207
208				Other Personal Services				$152,823		208
209				Expenses				$1,164,670		209
210				Water Quality Mgmt/Plan				$1,527,731		210
211				Contracted Services				$6,880		211
212				Risk Management Insurance				$35,166		212
213				Tr/DMS/Hr Svcs/Stw Contrct				$39,550		213
214	WASTEWATER PROGRAM	Staff reviews ca. 5,000 permit applications a year during normal economic times to ensure that the construction, operation, maintenance, and expansion of Florida's more than 4,100 domestic and industrial wastewater facilities--which treat more than 2 billion gallons per day--meet state and federal standards to protect water quality and public health. More than 650 million gallons of domestic wastewater is treated and reclaimed every day for irrigation and other beneficial uses to preserve fresh water sources and partially offset additional potable water needs. Staff conducts ca. 4,000 inspections annually to ensure that wastewater facilities are operated and maintained to protect Florida's surface and ground waters and safeguard the health of more than 18 million Floridians and millions of visitors.	Ch 403, F.S.	**TOTAL**	**173.0**	**$10,359,316**	**11.0**	**$2,442,158**		214

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
215		Every day, wastewater discharge monitoring reports are reviewed to assure that facilities comply with permit requirements and water quality standards. Where violations are found, staff undertakes compliance assistance activities and, as necessary, enforcement to return facilities to compliance. Staff responds to emergencies such as raw sewage spills from wastewater facilities and thousands of miles of associated collection systems.								215
216				Salaries and Benefits	173.0	$10,108,736	11.0	$1,810,250		216
217				Other Personal Services		$0		$32,995		217
218				Expenses		$152,112		$251,455		218
219				Water Quality Mgmt/Plan		$0		$329,841		219
220				Contracted Services		$8,225		$1,485		220
221				Risk Management Insurance		$0		$7,592		221
222				Tr/DMS/Hr Svcs/Stw Contrct		$90,243		$8,539		222
223	WATERSHED RESTORATION PROGRAM	Staff implement the statewide watershed restoration program to restore impaired water quality to protect aquatic life and human health in Florida's 20,000 miles of rivers, 1.5 million acres of lakes, and 10,000 square miles of estuaries and coastal waters. Activities include extensive water quality sampling to support the Total Maximum Daily Load (TMDL) program, field laboratory services, organization and coordination of local stakeholder groups, assistance in development and implementation of local basin management action plans, and integration of watershed activities with the wastewater, environmental resource permitting, air, and waste management regulatory programs. Staff also conducts educational and technical assistance in local communities.	chs. 282, 373, 403, and 576, F.S. s. 20.255, F.S., and the Federal Clean Water Act, Safe Drinking Water Act, and National Environmental Policy Act (NEPA)	**TOTAL**	**0.0**	**$0**	**34.0**	**$2,373,995**		223

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
224		In the South and Southeast districts, watershed staff implement the water quality protection programs applying specifically to the Kissimmee River, Lake Okeechobee, the Everglades, the St. Lucie and Caloosahatchee rivers, and Florida Bay.								224
225				Salaries and Benefits			34.0	$1,759,724		225
226				Other Personal Services				$32,074		226
227				Expenses				$244,437		227
228				Water Quality Mgmt/Plan				$320,635		228
229				Contracted Services				$1,444		229
230				Risk Management Insurance				$7,381		230
231				Tr/DMS/Hr Svcs/Stw Contrct				$8,301		231
232	**DISTRICT AIR RESOURCE MANAGEMENT**	Implements the federal Clean Air Act and appropriate Statutes to protect Floridians.		**TOTAL**	**0.0**	**$0**	**95.0**	**$6,721,635**		232
233	AIR MONITORING	Responsible for operating and managing the ambient monitors located in the six district boundaries.. The district staff ensures the ambient monitoring equipment is functioning properly out in the field by providing routine maintenance. Responsible for ensuring ambient monitoring data is submitted to Tallahassee in a timely manner.	s. 403.061, F.S.	**TOTAL**	**0.0**	**$0**	**15.0**	**$1,815,439**		233
234				Salaries and Benefits	`		15.0	$1,548,784		234
235				Other Personal Services				$54,720		235
236				Expenses				$165,349		236
237				Operating Capital Outlay				$26,552		237
238				Contracted Services				$4,065		238
239				Risk Management Insurance				$6,474		239
240				Tr/DMS/Hr Svcs/Stw Contrct				$9,494		240

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
241	PERMITTING	Processes and issues Title V operating and Non-Title V construction permits for all facilities, excluding electrical power plants, and municipal waste combustors in each respective district office. In addition, processes and issues non - Title V operating permits for all minor sources of air pollution in the district's jurisdiction. Implement the federal compliance monitoring strategy.	Ch. 120, F.S. s. 403.031, 403.061, 403.087, 403.0872, 403.0873, 403.0875, 403.0876, 403.0877, 403.182, and 403.814 F.S.	**TOTAL**	**0.0**	**$0**	**32.0**	**$1,962,479**		241
242				Salaries and Benefits			32.0	$1,674,226		242
243				Other Personal Services				$59,152		243
244				Expenses				$178,742		244
245				Operating Capital Outlay				$28,702		245
246				Contracted Services				$4,394		246
247				Risk Management Insurance				$6,999		247
248				Tr/DMS/Hr Svcs/Stw Contrct				$10,263		248
249	COMPLIANCE ASSURANCE	Inspects stationary air pollution sources for compliance with Department rules and permits. Investigates air pollution complaints by citizens. Reviews annual operating reports for compliance with permit limits. Reviews annual statement of compliance from Title V permitted facilities. Processes asbestos notifications and inspects asbestos removal sites. Prepares case referrals for enforcement actions. Implement the federal compliance monitoring strategy.	ss. 403.031, 403.061, 403.0877, 403.121, 403.131, 403.141, 403.161, 403.182, and 403.8052 F.S.	**TOTAL**	**0.0**	**$0**	**48.0**	**$2,943,717**		249
250				Salaries and Benefits			48.0	$2,511,339		250
251				Other Personal Services				$88,728		251
252				Expenses				$268,113		252
253				Operating Capital Outlay				$43,053		253
254				Contracted Services				$6,591		254
255				Risk Management Insurance				$10,498		255

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
256				Tr/DMS/Hr Svcs/Stw Contrct				$15,395		256
257	**DISTRICT WASTE MANAGEMENT**	The District Waste Management Programs implement state and federal laws relating to recycling, pollution prevention and solid and hazardous waste management. The Districts also regulate aboveground and underground pollutant storage systems and oversees responsible party funded cleanups of contaminated sites pursuant to enforcement actions or voluntary cleanups. The Districts work closely with the Division of Waste Management's programs to implement permitting, compliance and enforcement activities.		**TOTAL**	**0.0**	**$0**	**163.0**	**$11,405,974**		257
258	WASTE CLEANUP PROGRAM	District staff implements activities to protect public health and the environment through safe, efficient and timely cleanup of soil, groundwater and surface water contamination at non-state-funded contaminated sites. Cleanup is funded by responsible parties through district enforcement or voluntary actions. Staff reviews technical remediation documents to ensure state cleanup target levels are met, provides technical assistance to responsible parties' cleanup contractors and local governments, takes enforcement as needed to compel cleanup, and investigates complaints received from the public. Staff facilitates reuse and revitalization of contaminated property through designation and remediation of Brownfields. As of April 2009, staff have negotiated and executed 130 Brownfield Site Rehabilitation Agreements.	ss. 376.307, 376.305, 376.30, F.S.	**TOTAL**	**0.0**	**$0**	**46.0**	**$3,842,942**		258
259				Salaries and Benefits			46.0	$3,225,957		259
260				Other Personal Services				$37,062		260
261				Expenses				$406,244		261
262				Operating Capital Outlay				$20,525		262
263				Contracted Services				$8,458		263

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
264				Hazardous Waste Cleanup				$64,196		264
265				Risk Management Insurance				$55,743		265
266				Waste Tire Abatement Prog				$4,717		266
267				Tr/DMS/Hr Svcs/Stw Contrct				$20,041		267
268	STORAGE TANK REGULATION PROGRAM	District staff implements the state's storage tank regulation program and oversees contracted local programs covering all counties that conduct over 18,000 compliance inspections annually and, where necessary, undertakes enforcement to resolve violations. DEP staff conducts compliance inspections at county-owned facilities, handles complex enforcement actions and provides technical assistance to local programs and the regulated community on all aspects of storage tank regulation, including the new secondary containment requirements all storage tank facilities must meet by December 31, 2009. Staff also investigates and resolves complaints received from the public.	ss. 376.303(3)(b) and s. 376.322, F.S.	**TOTAL**	**0.0**	**$0**	**31.0**	**$3,570,660**		268
269				Salaries and Benefits			31.0	$2,997,390		269
270				Other Personal Services				$34,436		270
271				Expenses				$377,461		271
272				Operating Capital Outlay				$19,071		272
273				Contracted Services				$7,859		273
274				Hazardous Waste Cleanup				$59,647		274
275				Risk Management Insurance				$51,793		275
276				Waste Tire Abatement Prog				$4,383		276
277				Tr/DMS/Hr Svcs/Stw Contrct				$18,621		277

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
278	SOLID WASTE MANAGEMENT PROGRAM	District staff implements the state's solid waste management program, the financial assurance and full cost accounting for solid waste and hazardous waste facilities, the federally approved solid waste landfill permitting program, and the federally delegated Resource Conservation and Recovery Act (RCRA) hazardous waste program. Staff conducts compliance inspections, takes enforcement action as necessary in coordination with the Division, and processes permits for solid waste facilities. Over 3,000 compliance inspections were conducted at solid and hazardous waste facilities. Staff provides technical assistance to local governments and the regulated community and also investigates complaints received from the public.	Ch. 403, F.S.	**TOTAL**	**0.0**	**$0**	**86.0**	**$3,992,372**		278
279				Salaries and Benefits			86.0	$3,351,396		279
280				Other Personal Services				$38,503		280
281				Expenses				$422,040		281
282				Operating Capital Outlay				$21,323		282
283				Contracted Services				$8,787		283
284				Hazardous Waste Cleanup				$66,692		284
285				Risk Management Insurance				$57,910		285
286				Waste Tire Abatement Prog				$4,900		286
287				Tr/DMS/Hr Svcs/Stw Contrct				$20,820		287

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
288	**DISTRICT EXECUTIVE DIRECTION**	Executive Direction comprises leadership in DEP's 6 district offices directing the actions of staff in diverse Air, Water, Waste, and other Environmental Resource activities and overseeing delegated local programs. Leadership is responsible for supervising program permitting, compliance, enforcement, and technical assistance, including implementing federally delegated actions; environmental resource monitoring and assessment; pollution abatement; and contamination cleanup. Executive Direction staff assures consistent, streamlined and fair program implementation, timely resolution of constituent inquiries and complaints, and rapid assessment and response in time of emergency.		**TOTAL**	**24.0**	**$2,088,850**	**64.0**	**$6,064,101**		288
289		They communicate daily with elected local and state officials; businesses and industries; homeowners; civic leaders; regional water management districts and other local, state and federal agencies; news media; environmental groups; and the public—both to be responsive to these constituencies and to share reliable environmental information to promote better resource management decision-making. They teach and encourage energy efficiency and water conservation in various venues and through pollution prevention programs, green lodging, clean marinas, and other green initiatives. Executive Direction oversees all district operations, including employee training, medical monitoring and employee safety, budgeting and accounting, public records management, procurement, state property management, and information technology support and data security.								289
290				Salaries and Benefits	24.0	$1,002,345	64.0	$4,592,858		290
291				Other Personal Services		$0		$146,185		291

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
292				Expenses		$944,015		$1,114,737		292
293				Operating Capital Outlay		$0		$3,451		293
294				Contracted Services		$44,795		$98,979		294
295				Risk Management Insurance		$82,579		$89,165		295
296				Tr/DMS/Hr Svcs/Stw Contrct		$15,116		$18,726		296

Environmental Assessment and Restoration
FY 2011-12 Recurring Budget Summary

Program Description

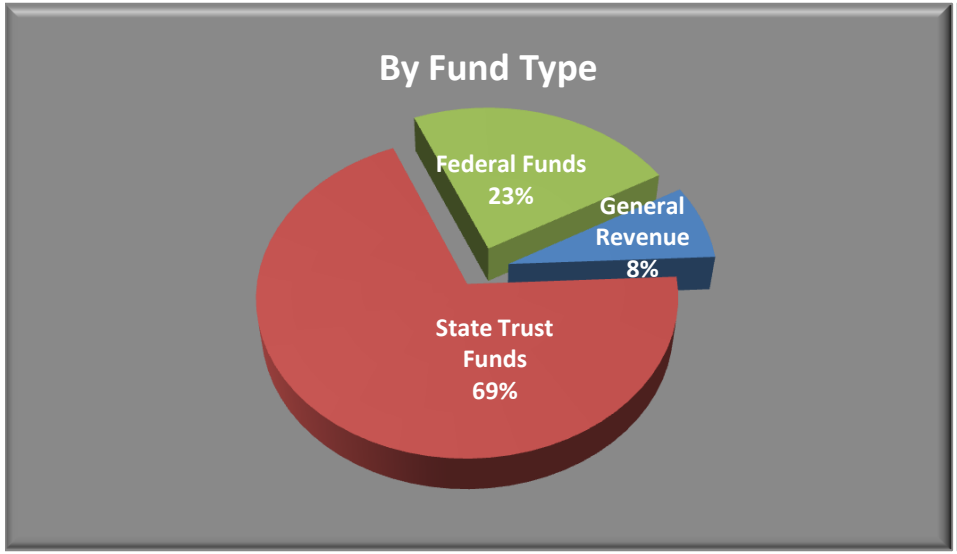
This program implements comprehensive strategies for assessment, protection, and restoration of Florida's surface and ground water resources. This program protects water resources by establishing Total Maximum Daily Loads (TMDLs) designed to restore impaired surface waters; develops Basin Management 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.

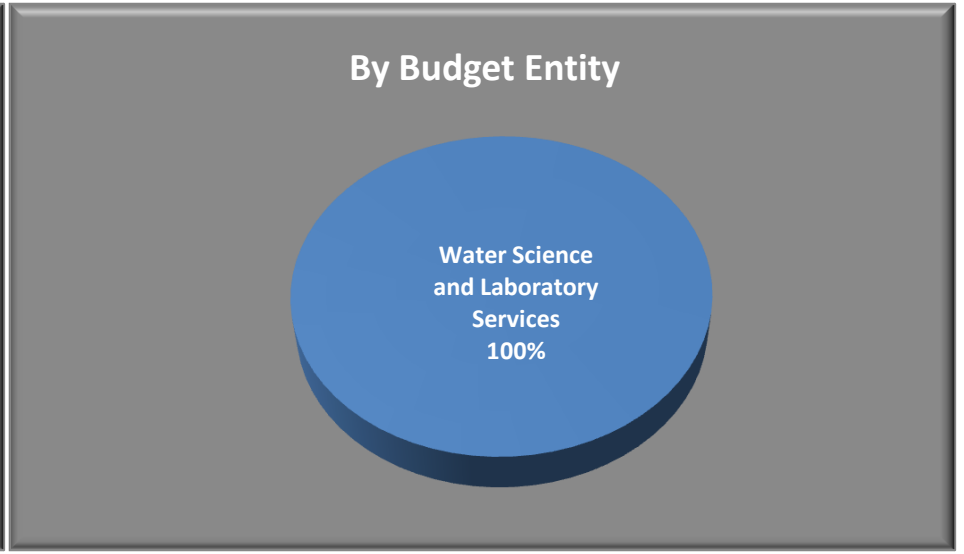
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Average cost per analysis (Number of dollars)	$40	$40	$40.48	$40

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Water Science and Laboratory Services	181.0	1,573,264	14,379,533	4,753,740	20,706,537
Program Total	**181.0**	**$1,573,264**	**$14,379,533**	**$4,753,740**	**$20,706,537**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
297	**ENVIRONMENTAL ASSESSMENT & RESTORATION**			**TOTAL**	**24.0**	**$1,573,264**	**157.0**	**$19,133,273**		297
298	DIVISION OF ENVIRONMENTAL ASSESSMENT/ RESTORATION-LABORATORY	The DEP Laboratory performs more than 180,000 biological and chemical analyses a year to support DEP programs, the Water Management Districts, and other state, federal and local agencies. The analyses assist these entities in conducting work to support watershed restoration, wastewater, waste management, air resource management, and law enforcement programs. The Laboratory maintains the highest quality standards to ensure that data can be reliably used to make resource management decisions. The Laboratory also provides specialized field sampling, scientific study design, expert testimony in legal cases, and statistical and narrative interpretation of environmental data. The Laboratory has recently been designated by the U.S. Department of Homeland Security and the USEPA as one of seven members of an elite network of laboratories designed to support response and recovery operations in the aftermath of a terrorist attack involving chemical weapons within the U.S. The DEP Laboratory's participation in this network will enhance the safety of all Floridians.	Ch. 282, 373, 403, 20.255, F.S., and the federal Resource Conservation and Recovery Act and the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA)	**TOTAL**	**0.0**	**$0**	**77.0**	**$7,885,214**		298
299				Salaries and Benefits		$0	77.0	$4,783,835		299
300				Other Personal Services		$0		$145,265		300
301				Expenses		$0		$1,304,972		301
302				Operating Capital Outlay		$0		$198,800		302
303				Ground Wtr/Monitor Netwrk		$0		$125,000		303
304				Wmd Lab Support		$0		$176,425		304
305				Everglades Lab Support		$0		$433,500		305
306				Contracted Services		$0		$404,707		306
307				Hazardous Waste Cleanup		$0		$312,710		307

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
308	DIVISION OF ENVIRONMENTAL ASSESSMENT/ RESTORATION-WATERSHED RESTORATION	Staff implements statewide programs to evaluate and restore impaired water quality to protect aquatic life and human health in Florida's 20,000 miles of rivers, 1.5 million acres of lakes, and 10,000 square miles of estuaries and coastal waters. Mandated by the Federal Clean Water Act and state law, and conducted under agreements with the USEPA, the watershed restoration program sets water quality standards, regularly assesses attainment of those standards, and implements restoration actions where waters do not meet standards. Staff develops, adopts, and updates scientifically based water quality standards designed to protect aquatic life, provide safe sources of drinking water, allow safe consumption of fish & shellfish, and enable safe recreation. Staff also samples water from beaches, estuaries, lakes, rivers, streams, springs, and aquifers, and determines levels of pollution.	Ch. 282, 373, 403, and 576 F.S., s. 20.255, F.S. and the Federal Clean Water Act, Save Drinking Water Act, and National Environmental Policy Act (NEPA)	**TOTAL**	**24.0**	**$1,573,264**	**80.0**	**$11,248,059**		308
309		Staff maintain systems to house massive quantities of water quality data from organizations throughout Florida and use the data to annually determine whether Florida's surface waters meet water quality standards. For water bodies that do not meet standards (impaired waters), staff develops Total Maximum Daily Loads (TMDL) establishing scientifically-based restoration objectives. Staff works with local stakeholders to plan and implement the actions necessary to timely and effectively clean up each impaired waterbody through development of plans called Basin Management Action Plans. Watershed staff also reviews permits for projects to restore the South Florida/Lake Okeechobee/Everglades ecosystem.								309
310				Salaries and Benefits	24.0	$1,532,115	80.0	$4,753,758		310
311				Other Personal Services		$0		$685,964		311

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
312				Expenses		$32,201		$619,349		312
313				Operating Capital Outlay		$0		$13,002		313
314				Ground Wtr/Monitor Netwrk		$0		$1,798,745		314
315				Everglades Lab Support		$0		$35,971		315
316				Water Quality Mgmt/Plan		$0		$2,320,000		316
317				Laboratory Services		$0		$250,000		317
318				Contracted Services		$0		$81,852		318
319				Risk Management Insurance		$0		$53,728		319
320				Usgs Cooperative Agreement		$0		$293,397		320
321				Tr/Ifas-Lakewatch		$0		$275,000		321
322				Tr/DMS/Hr Svcs/Stw Contrct		$8,948		$67,293		322

Water Resource Management Program
FY 2011-12 Recurring Budget Summary

Program Description

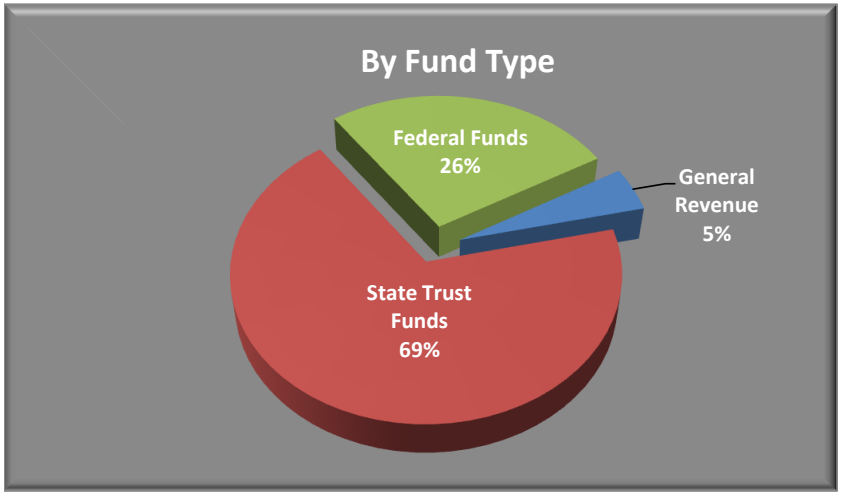
The Water Resource Management Program implements regulatory, non-regulatory, and financial assistance programs to address the water quality problems identified through its monitoring programs and other mechanisms. It implements a reclaimed water reuse program, which promotes the reuse of highly treated 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.

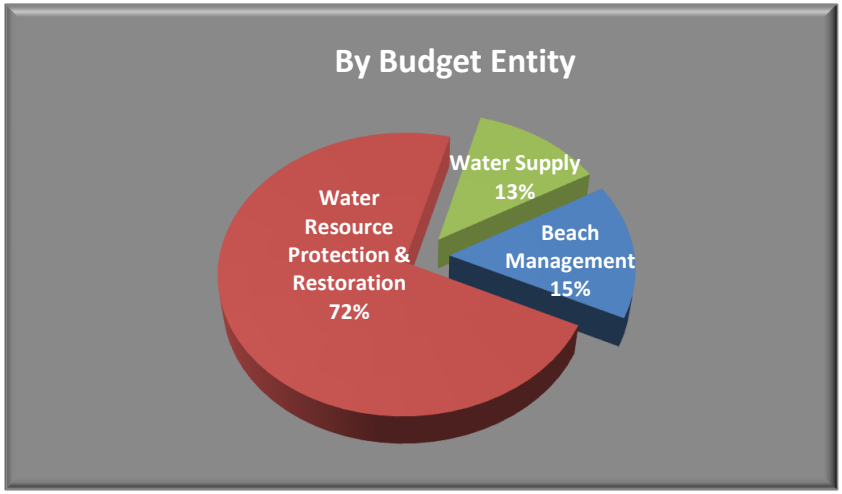
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of public water systems with no significant health drinking water quality problems	94%	96.3%	96.7%	94%
Percent of reclaimed water (reuse) capacity relative to total domestic wastewater capacity	56%	57%	62%	56%
Percent of oil and gas facilities in compliance with statutory requirements	94.3%	99%	99.0%	94.3%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Beach Management	72.0	307,283	5,045,216		5,352,499
Water Resource Protection & Restoration	217.5	836,604	14,886,048	9,208,944	24,931,596
Water Supply	7.0	505,472	3,831,926		4,337,398
Program Total	**296.5**	**$1,649,359**	**$23,763,190**	**$9,208,944**	**$34,621,493**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
323	**DIVISION OF WATER RESOURCE MANAGEMENT**	Responsible for protecting the quality of Florida's drinking water as well as its rivers, lakes and wetlands, and for reclaiming lands after they have been mined for phosphate and other minerals.	S. 20.255 , 161, 253, 258, 373, and 403, F.S.	**TOTAL**	**22.0**	**$1,649,359**	**274.5**	**$32,972,134**		323
324	BEACHES & COASTAL SYSTEMS PROGRAM	Staff analyzes, regulates and restores the condition of Florida's 825 miles of beaches, including 396.4 miles of sandy beaches that currently are critically eroded. Staff conducts restoration and management actions to address critically eroded conditions and trends along the sandy beaches and currently has 208.6 miles of critically eroded beaches under management. The program has historically administered approximately $30 million in annual state funding, supplemented by local and federal funds, to maintain critically eroded beaches. The program partners with other state, local and federal governmental entities on beach restoration and inlet management activities, currently managing 125 beach contracts, many of them long-term contracts reflecting the inherent nature of beach restoration. In addition, staff reviews and evaluates ca. 1,500 permit applications each year to ensure that coastal construction and other activities that contribute to beach erosion are conducted in accordance with state public health and environmental standards.	Ch. 161, and 403, F.S.	**TOTAL**	**4.0**	**$307,283**	**68.0**	**$5,155,216**		324
325		Staff analyzes, regulates and restores the condition of Florida's 825 miles of beaches, . Staff performs ca. 4,000 site inspections annually to ensure that construction activities meet permit conditions and do not violate Florida's Beach and Shore Preservation Act. Staff is also responsible for rapid coastal storm-related emergency response, collecting post-storm data and developing post-storm recovery reports and recommendations.								325
326				Salaries and Benefits	4.0	$226,792	68.0	$4,075,103		326

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
327				Other Personal Services		$0		$412,857		327
328				Expenses		$77,684		$636,976		328
329				Operating Capital Outlay				$4,597		329
330				Tr/DMS/Hr Svcs/Stw Contrct		$2,807		$25,683		330
331	MINING & MINERALS MANAGEMENT	Staff reviews phosphate, limestone, heavy mineral, shell, sand, etc., mining applications to provide protection for water resources, including evaluation of ca. 175 reclamation and associated environmental resource permit applications per year for mines ranging from a few acres to 100,000 acres. Staff conducts ca. 300 compliance inspections per year on permitted mines and oversees reclamation of ca. 400 mines that are permitted by water management districts or are exempt from permitting criteria. Staff oversees funding of reclamation of phosphate lands mined before July 1975, including ca. 9,500 acres under contract and over 5,000 acres pending future funding. Staff regulates 37 fertilizer manufacturing and related facilities and the closure requirements for 25 phosphogypsum stacks, including ca. $1 billion in financial assurance requirements for these facilities; they also manage closure and site security for the bankrupt Mulberry and Piney Point stack systems. Staff also implements a permitting program for the extraction of oil and natural gas in Florida from ca. 200 wells.	Ch. 378, F.S.	**TOTAL**	**0.0**	**$0**	**57.5**	**$4,607,407**		331
332		Mining staff manages ca. 38,000 acres of state owned lands to support restoration in the Peace and Alafia River basins. In addition staff implements statewide dam and mine safety training responsibilities.								332
333				Salaries and Benefits			57.5	$3,605,606		333
334				Other Personal Services				$143,983		334
335				Expenses				$494,233		335
336				Operating Capital Outlay				$41,257		336
337				Water Quality Mgmt/Plan				$75,000		337

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
338				Contracted Services				$20,000		338
339				Risk Management Insurance				$3,561		339
340				Habitat Restoration				$200,000		340
341				Tr/DMS/Hr Svcs/Stw Contrct				$23,767		341
342	DRINKING WATER PROGRAM	Staff oversees statewide activities to ensure consistent implementation of the program for the ca. 5,800 public water systems in the DEP district offices and nine delegated county health departments. As a USEPA delegated program, division staff is required to coordinate with and report to USEPA on all activities as well as expenditures from $6.4 million in federal drinking water grants to DEP. The division also implements a statewide program to identify threats to drinking water sources, both surface and ground water, and a program to ensure that drinking water systems keep their customers informed about the quality of their water and what the systems are doing to protect it. Staff is also responsible for rulemaking, including rules necessary to implement federal requirements; development of consistent program guidance and technical assistance and training for district offices and county health departments; budgeting; management of the drinking water system database, which is the repository of all statewide drinking water quality monitoring and inspection data, which in turn is reported to USEPA; and auditing of	Ch. 403, F.S.	**TOTAL**	**0.0**	**$0**	**13.0**	**$2,291,035**		342
343		district office and county health department programs. The division also is responsible for technical assistance, typically for smaller drinking water systems, that makes approximately 3,000 onsite contacts every year.								343
344				Salaries and Benefits			13.0	$1,037,980		344

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
345				G/A-Wmd Permitting Assist				$100,000		345
346				Water Quality Mgmt/Plan				$1,145,000		346
347				Risk Management Insurance				$3,025		347
348				Tr/DMS/Hr Svcs/Stw Contrct				$5,030		348
349	SUBMERGED LANDS & ENVIRONMENTAL RESOURCES PROGRAM	Staff oversees statewide activities to ensure consistent implementation of the Environmental Resource Permit and Sovereignty Submerged Lands programs within DEP's six districts, five Water Management Districts (WMD), and any local delegated programs. The office also implements the statutory mandate to provide statewide consistency for the wetland delineation rule, which is binding on all government entities in Florida. Staff annually provides training to ca. 800 DEP, WMD, local government staff, and private consultants in permitting, wetland delineation, mitigation assessment, rule implementation, use of sovereignty submerged lands, and compliance & enforcement. The program also annually processes ca. 60 permit applications for mitigation banks or modifications to permitted banks and ca. 60 applications for formal wetland delineations involving ca. 30,000 acres per year.	Ch. 373, F.S.	**TOTAL**	**3.0**	**$214,124**	**17.0**	**$4,981,575**		349
350		Program staff is also responsible for rulemaking; development of consistent program guidance and technical assistance for district offices, WMDs, and local delegated programs; budgeting, management of the ERP compliance/enforcement database; expert testimony for administrative hearings; wetland delineation assistance to DEP districts; and the program auditing of the district offices, WMDs, and local delegated programs.								350

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
351				Salaries and Benefits	3.0	$208,855	17.0	$1,133,128		351
352				Other Personal Services				$90,000		352
353				Expenses				$97,750		353
354				G/A-Nwfwmd-Erp Program				$2,240,000		354
355				G/A-Srwmd-Env Res Permit				$453,000		355
356				G/A-Wmd-Wetland Protection				$547,000		356
357				Water Quality Mgmt/Plan				$125,000		357
358				Risk Management Insurance		$4,108		$4,660		358
359				Tr/DMS/Hr Svcs/Stw Contrct		$1,161		$6,578		359
360				Wetlands Protection				$284,459		360

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
361	WASTEWATER PROGRAM	Staff oversees statewide activities to promote consistent program implementation for more than 4,100 wastewater facilities. As a USEPA delegated program, division staff is required to coordinate with and report to USEPA on all program activities as well as expenditures of federal water quality improvement grants to DEP. Approximately 56,000 yearly discharge monitoring reports are evaluated and entered in the state and federal databases. Staff also conducts the permitting for Florida's 39 steam electric power plants, which discharge approximately 14 billion gallons a day to surface waters. In addition, staff implements the industrial pretreatment component of the federal NPDES (surface water discharge) program for 63 approved pretreatment programs, including yearly inspections and compliance activities. Program staff is also responsible for rulemaking, including those adopted to implement the NPDES and underground injection control programs; development of consistent program guidance and technical assistance for districts and delegated water pollution control programs; and	Ch. 373, 403, F.S.	**TOTAL**	**8.0**	**$622,480**	**63.0**	**$6,401,567**		361
362		management of the state and federal wastewater databases, which are the repositories of all program data. The program provides direct technical assistance, typically for smaller water systems, making ca. 2,500 contacts yearly and supervises implementation of ca. $6 million in annual USEPA water quality grants.								362
363				Salaries and Benefits	8.0	$570,497	63.0	$3,903,329		363
364				Other Personal Services				$243,947		364
365				Expenses				$673,798		365
366				Water Quality Mgmt/Plan				$1,540,043		366

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
367				Risk Management Insurance		$43,000		$22,191		367
368				Tr/DMS/Hr Svcs/Stw Contrct		$8,983		$18,259		368
369	NPDES STORMWATER PROGRAM	The NPDES Stormwater Program regulates point source discharges of stormwater into surface waters from ca. 350 municipal, ca, 2,700 industrial and some 3,500 to 5,000 new construction activities each year under a USEPA delegation. The program is funded exclusively by permit fees. The program requires implementation of best management practices to prevent harmful pollutants from being washed by stormwater runoff into water bodies. The program is partially outsourced to a private contractor, including operation of an application processing center, data entry and management, document preparation, and inspections of regulated facilities and activities. DEP staff is responsible for overseeing the program to ensure responsive public service and coordination between EPA and other state and local governments. Staff is also responsible for rulemaking and the development of consistent program guidance. The program responds to approximately 10,000 inquires each year from other state and federal agencies, local municipalities, consultants, and the regulated community and has recently	Ch. 403, F.S.	**TOTAL**	**0.0**	**$0**	**15.0**	**$1,982,449**		369
370		implemented a web based process to streamline permitting for smaller projects.								370
371				Salaries and Benefits			15.0	$905,796		371
372				Nat'l Pollut/Elimination				$1,067,293		372
373				Risk Management Insurance				$3,495		373
374				Tr/DMS/Hr Svcs/Stw Contrct				$5,865		374

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
375	WATER FACILITIES FUNDING PROGRAM	The Clean Water and Drinking Water State Revolving Fund (SRF)s, Water Supply Restoration (WSRP), and Operator Certification (OCP) are integrated into a comprehensive water financial assistance program. The SRF provides low-interest loans and grants to help local governments build water pollution control and drinking water infrastructure, disbursing more than $300 million per year. A January 2009 $250 million SRF bond issue will significantly increase program activity in 2009 and future years, as will the estimated $300 million in Federal Stimulus money currently being acted on. SRF staff reviews design and bid documents, negotiates assistance agreements, inspects construction projects, audits and disburses funds, collects repayments, and reviews annual audits. Staff also manages 369 legislative member projects, with more member projects added most years.	Ch. 403, F.S.	**TOTAL**	**0.0**	**$0**	**41.0**	**$6,416,329**		375
376		WSRP provides safe drinking water to people whose private wells have been contaminated, samples some 7,000 wells each year, maintains 1,700 filters on contaminated wells, and manages the connection of thousands of affected citizens to public water systems. OCP oversees professional licensing for water and wastewater system operators, processing ca. 4,500 applications, administering ca. 2,200 examinations, and issuing ca. 1,600 licenses each year, as well as monitoring continuing education and renewal of over 10,000 licenses every other year.								376
377				Salaries and Benefits			41.0	$2,653,723		377
378				Other Personal Services				$90,000		378
379				Water Quality Mgmt/Plan				$375,000		379
380				Hazardous Waste Cleanup				$2,040,964		380

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
381				Risk Management Insurance				$9,550		381
382				Underground Tank Cleanup				$200,000		382
383				Water Well Cleanup				$1,031,061		383
384				Tr/DMS/Hr Svcs/Stw Contrct				$16,031		384
385	WATER POLICY AND WATER SUPPLY MANAGEMENT PROGRAM	Staff is DEP's lead in exercising "general supervisory authority" under ch. 373, F.S., over the five water management districts (WMD) through review and approval of WMD rules; coordinated water planning; and program, policy and rule guidance. Staff works with the WMDs during the development of nine regional water supply plans to ensure that enough water will be available to meet the estimated need for an additional 2 billion gallons of fresh water a day by 2025 to serve an estimated 25 million Floridians. Staff prepares annual reports on regional water supply planning and the development of alternative water supplies, which track progress in meeting Florida's water supply needs. Staff also ensures that the WMDs develop and adopt minimum flows and levels (250 since 1998) for water bodies to prevent significant harm from withdrawals. The program also coordinates with the WMDs and other stakeholders to develop a comprehensive statewide water conservation program for public water supply and to update Florida's Water Resource Implementation Rule at least every five years.	Ch. 253, 273, 373, F.S.	**TOTAL**	**7.0**	**$505,472**	**0.0**	**$1,136,556**		385
386										386
387				Salaries and Benefits	7.0	$486,103				387
388				Other Personal Services				$90,000		388
389				Expenses		$16,898				389
390				G/A-Nw Fla. Wmd/Operations				$1,044,926		390
391				Risk Management Insurance				$1,630		391

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
392				Tr/DMS/Hr Svcs/Stw Contrct		$2,471				392

Waste Management Program
FY 2011-12 Recurring Budget Summary

Program Description

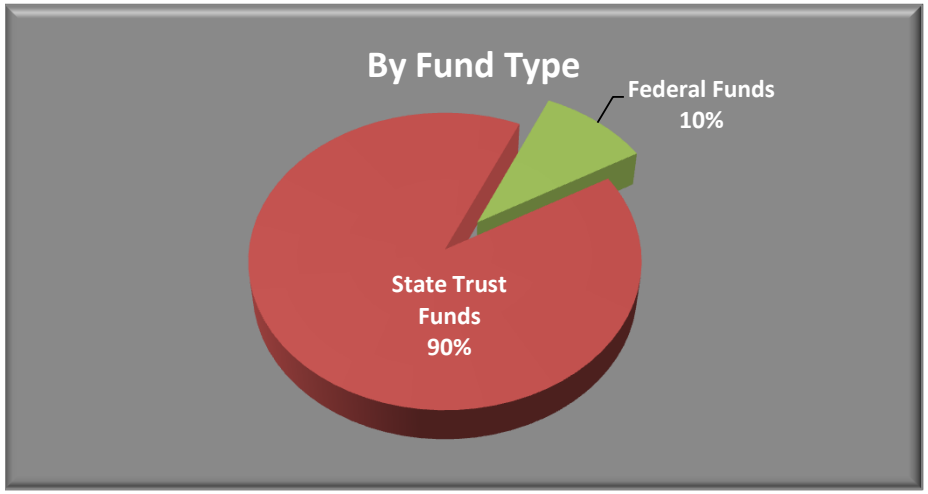
The Waste Management Program implements state and federal laws relating to recycling, pollution prevention, and solid and hazardous waste management. The program also regulates and registers above-ground and underground pollutant storage systems. Through staff and private contractors, the program cleans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

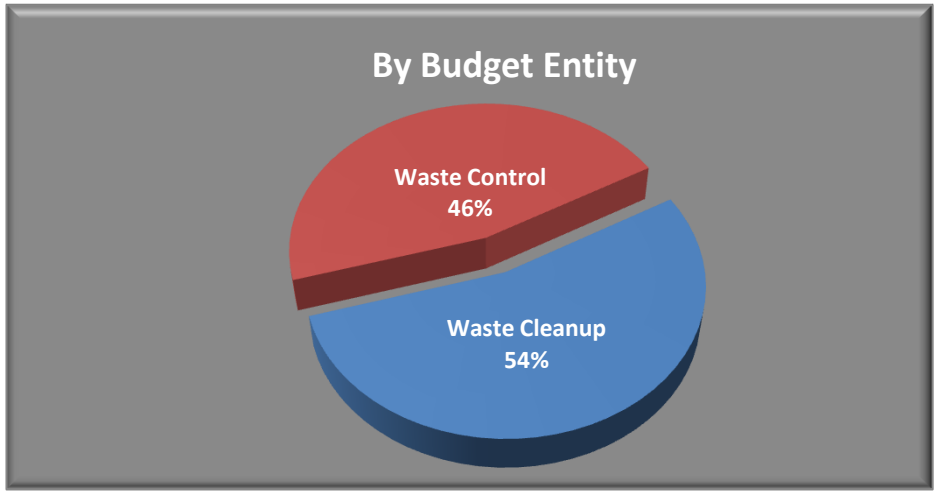
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Cumulative percent of petroleum contaminated sites with cleanup completed	19%	34%	35%	19%
Percent of regulated solid and hazardous waste facilities in significant compliance with statutory requirements	92%	96%	94%	92%
Percent of regulated petroleum storage tank facilities in significant compliance with state regulations	79%	86%	89%	79%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Waste Cleanup	96.0	0	31,709,474		31,709,474
Waste Control	141.0	0	21,368,739	5,877,445	27,246,184
Program Total	**237.0**	**$0**	**$53,078,213**	**$5,877,445**	**$58,955,658**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
393	**DIVISION OF WASTE MANAGEMENT**	The Division of Waste Management implements state and federal laws relating to recycling, pollution prevention and solid and hazardous waste management. The Division also regulates and registers aboveground and underground pollutant storage systems. Using private contractors, it cleans up sites contaminated with petroleum products, dry cleaning solvents or other hazardous wastes. The Division works closely with the District Waste Management Programs to implement permitting, compliance and enforcement activities.	s. 20.255, 376, and 403, F.S.	**TOTAL**	**0**	**0**	**237.0**	**$58,955,658**		393
394	PETROLEUM CLEANUP PROGRAM	Staff oversees statewide activities to protect public health and the environment through safe, efficient and timely cleanup of soil, groundwater and surface water contamination at state-funded petroleum contaminated sites. Staff conducts rulemaking, manage contractors to clean up state-lead sites, works with responsible parties' contractors in managing cleanup of sites under the petroleum preapproval program, and contracts with local governments to conduct inspections, review technical reports and manage cleanups. Staff conducts site visits to monitor cleanup, reviews technical remediation documents to ensure state cleanup target levels are met and manages all aspects of site cleanups. Staff notifies residents and communities about potential pollution to better protect public health. Since 2005, the program has sent more than 12,541 contamination notification letters. As of December 2010, of 17,420 state-funded petroleum sites, 6,25646 have been cleaned up, 2,393 are in active cleanup, and 8,771 await cleanup.	s. 376.3071, 376.3073, F.S.	**TOTAL**	**0.0**	**$0**	**66.0**	**$27,433,539**		394
395				Salaries and Benefits			66.0	$3,980,100		395
396				Expenses				$581,842		396
397				Operating Capital Outlay				$7,447		397
398				Contracted Services				$2,545		398

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
399				Inland Protection Fin Corp				$9,785,807		399
400				Risk Management Insurance				$23,138		400
401				Underground Tank Cleanup				$6,028,157		401
402				Loc Gvt Cleanup Contract				$7,000,000		402
403				Tr/DMS/Hr Svcs/Stw Contrct				$24,503		403
404	WASTE CLEANUP PROGRAM	Staff oversees statewide activities to protect public health and the environment through the cleanup of soil, groundwater and surface water contamination at non-petroleum contaminated sites. Staff conducts rulemaking, monitors cleanup, reviews technical remediation documents to ensure state cleanup target levels are met, and manages contractors to clean up state-lead sites. Cleanup is funded by government programs or by responsible parties through enforcement or voluntary actions. Contaminated sites include drycleaning sites, orphan hazardous waste sites, sites on state-owned lands, Brownfield sites, National Priorities List (Superfund) sites, and Federal Resource Conservation and Recovery Act (RCRA) sites. Staff notifies residents and communities about potential pollution to better protect public health; conducts site investigations to support enforcement cases; and manages contractors to provide site screening services, well replacement, environmental assessments, and environmental sampling.	s. 376.307, 376.305, 376.30, F.S.	**TOTAL**	**0.0**	**$0**	**76.0**	**$9,390,815**		404

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
405		Staff oversees cleanup of Department of Defense and other federal facilities contaminated sites; provides program guidance and technical support to all the DEP cleanup programs; provides toxicological support and assistance as needed and conducts Targeted Brownfields Assessments. As of September 2010, over 3,619 sites have been cleaned up, over 2,478 sites are in active cleanup, and over 1,309 sites await cleanup. Since inception of the Voluntary Cleanup Tax Credit program in 1998, staff has issued 182 tax credits for over 91 sites totaling almost $16 million for the rehabilitation of contaminated property.								405
406				Salaries and Benefits			76.0	$4,621,874		406
407				Other Personal Services				$12,000		407
408				Expenses				$447,956		408
409				Operating Capital Outlay				$11,023		409
410				Contracted Services				$4,200		410
411				Hazardous Waste Cleanup				$1,907,327		411
412				Hazardous Waste Site Rest				$1,999,847		412
413				Drycleaning Contam Cleanup				$100,000		413
414				Risk Management Insurance				$27,279		414
415				Tr/Implement Hb 1671				$231,092	Supports 9 FTE's	415
416				Tr/DMS/Hr Svcs/Stw Contrct				$28,217		416

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
417	STORAGE TANK REGULATION PROGRAM	Staff oversees statewide activities to manage Florida's storage tank regulation program. Staff conducts rulemaking and provides technical assistance and training to DEP district offices and contracted local programs in all aspects of storage tank regulation, including the new secondary containment requirements for all facilities. Staff negotiates and implements compliance verification contracts with local programs (county government or health departments) that conduct over 26,000 compliance inspections annually and enforcement in all counties. Staff administers a registration fee program for storage tanks and drycleaners and process over 24,000 registrations annually. Staff determines eligibility of sites that apply for state-funded petroleum contamination cleanup assistance.	ss. 376.303(3)(b) and 376.322, F.S.	**TOTAL**	**0.0**	**$0**	**24.0**	**$11,788,295**		417
418				Salaries and Benefits			24.0	$1,533,582		418
419				Other Personal Services				$23,780		419
420				Expenses				$208,527		420
421				Operating Capital Outlay				$2,482		421
422				Stg Tk Compl Verification				$10,000,000		422
423				Contracted Services				$6,500		423
424				Risk Management Insurance				$4,513		424
425				Tr/DMS/Hr Svcs/Stw Contrct				$8,911		425

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
426	SOLID WASTE MANAGEMENT PROGRAM	Staff oversees statewide activities to manage Florida's solid waste management program, including the federally delegated Resource Conservation and Recovery Act (RCRA) hazardous waste program. Staff conducts rulemaking, processes permit applications for hazardous waste permits and solid waste variances and alternate procedures, and processes facility registrations/certifications/ notifications. In FY 2009-2010, staff processed 39 hazardous waste permits, 388 solid waste permits, and over 7,200 registrations/ certifications/notifications for solid and hazardous waste facilities. Staff promotes and monitors statewide recycling and waste reduction programs including the proper management of household hazardous waste, mercury lamps and devices, batteries and lead-containing electronics (e-waste). Staff is researched and prepared recommendations for the Legislature to achieve a statewide recycling rate of 75 percent and whether statewide and local regulation of retail plastic bags is needed.	Ch. 403, F.S.	**TOTAL**	**0.0**	**$0**	**71.0**	**$10,343,009**		426
427		Technical assistance and over 60 grants annually are provided to local governments for solid waste management, household hazardous waste collection centers and management of small quantity hazardous waste generators.	Ch. 403, F.S.							427
428				Salaries and Benefits			71.0	$4,290,900		428
429				Other Personal Services				$408,745		429
430				Expenses				$1,023,131		430
431				G/A-Swix				$300,000	Contract with SWIX	431
432				G/A-Local Haz Waste Col				$509,994		432
433				Operating Capital Outlay				$44,094		433
434				Tr/Doh/Biomed Waste Reg				$880,000	Transfer to DOH	434
435				Contracted Services				$4,600		435

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
436				Fed Waste Planning Grants				$743,050		436
437				Hazardous Waste Compl/Educ				$100,000		437
438				Tr/Dacs-Mosq Control Prog				$1,293,368	Transfer to DACS	438
439				Risk Management Insurance				$18,768		439
440				Tr/Uf-Research & Testing				$700,000	Transfer to UF, Bill Hinkley C	440
441				Tr/DMS/Hr Svcs/Stw Contrct				$26,359		441

Recreation and Parks Program
FY 2011-12 Recurring Budget Summary

Program Description

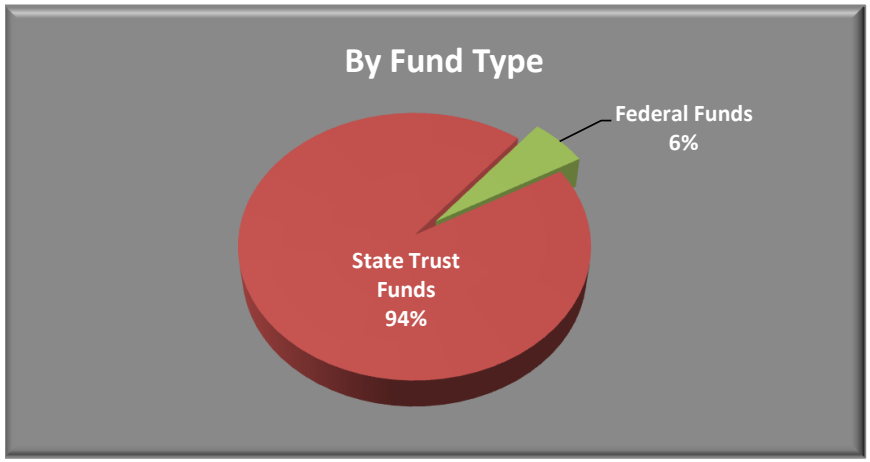
This Program consists of the Office of Greenways and Trails (OGT), the State Park System and the Office of Coastal and Aquatic Managed Areas (CAMA). The OGT maintains a statewide system of greenways and trails for recreational and conservation purposes. The State Park System manages 161 nationally recognized and award-winning state parks 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 over 1.8 million acres in 41 aquatic preserves, over 2.3 million acres in the Florida Keys National Marine Sanctuary (in partnership with the National Oceanic and Atmospheric Administration) and over 413,766 acres in the state's three National Estuarine Research Reserves.

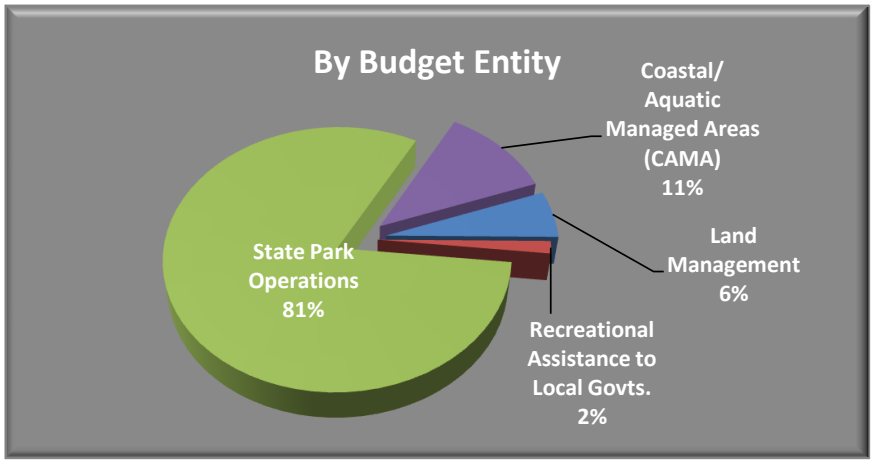
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of managed acres with invasive or undesirable species controlled (Greenways & Trails)	35%	49.3%	49%	35%
Percent increase in the number of visitors from the prior fiscal year (State Parks)	1.3%	3.5%	-6.3%	1.30%
Percent increase in number of visitors (CAMA)	1.3%	24.1%	8.00%	0%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Land Management	48.00		6,273,306		6,273,306
Recreational Assistance to Local Govts.	7.00		1,680,141		1,680,141
State Park Operations	1,061.00		88,439,999	760,000	89,199,999
Coastal/ Aquatic Managed Areas (CAMA)	104.00		6,988,201	5,662,659	12,650,860
Program Total	**1,220.0**	**$0**	**$103,381,647**	**$6,422,659**	**$109,804,306**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
442	**RECREATION AND PARKS**			**TOTAL**	**0.0**	**$0**	**1,220.0**	**$109,804,306**		442
443	**OFFICE OF GREENWAYS AND TRAILS**	The Office of Greenways & Trails works to establish a statewide system of greenways and trails for recreation, conservation and alternative transportation.	s. 20.255, 260, F.S.	**TOTAL**	**0.0**	**$0**	**48.0**	**$6,273,306**		443
444				Salaries and Benefits				$2,539,681		444
445				Other Personal Services				$804,408		445
446				Expenses				$487,791		446
447				Mgt/Wtr Control Structures				$150,000		447
448				Risk Management Insurance				$90,693		448
449				Greenways Carl Mgmt Fund				$2,179,609		449
450				Tr/DMS/Hr Svcs/Stw Contrct				$21,124		450
451	**RECREATION AND PARKS**	The Department of Environmental Protection's Division of Recreation and Parks operates 160 state parks covering approximately 700,000 acres.	s. 20.255 , 253, 258, 260, 375, F.S.	**TOTAL**	**0.0**	**$0**	**1,068.0**	**$90,880,140**		451
452	ADMINISTRATION AND FINANCIAL MANAGEMENT	Responsible for directing the overall development and maintenance of the state park system, including management of financial resources.	s. 20.255 , 253, 258, 260, 375, F.S.	**TOTAL**	**0.0**	**$0**	**10.0**	**$1,052,636**		452
453				Salaries and Benefits			10.0	$944,479		453
454				Expenses				$104,250		454
455				Outsourcing				$347		455
456				Tr/DMS/Hr Svcs/Stw Contrct				$3,560		456
457	PARK PLANNING	Development and maintenance of a comprehensive, multipurpose outdoor recreation plan; Administration and processing of leases, easements, and use agreements for lands under the management jurisdiction of the division.	s. 20.255 , 253, 258, 260, F.S.	**TOTAL**	**0.0**	**$0**	**14.0**	**$9,157,858**		457
458				Salaries and Benefits			14.0	$899,476		458
459				Expenses				$61,650		459
460				Debt Service				$8,023,504		460
461				Land Management				$167,784		461

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
462				Tr/DMS/Hr Svcs/Stw Contrct				$5,444		462
463	RECREATION GRANTS TO LOCAL GOVERNMENTS	Administers grants to local governments through the Florida Recreation Development Assistance Program (FRDAP) and the Land and Water Conservation Fund (LWCF) for public outdoor recreation.	Ch. 375, F.S.	**TOTAL**	**0.0**	**$0**	**7.0**	**$1,680,141**		463
464				Salaries and Benefits			7.0	$429,789		464
465				Other Personal Services				$2,391		465
466				Expenses				$34,548		466
467				Tr/Dca-Fl Communities Tr				$1,210,682		467
468				Tr/DMS/Hr Svcs/Stw Contrct				$2,731		468
469	OPERATIONAL SERVICES AND SUPPORT	Coordinates training and personnel functions for the division; provides support to state parks direction regarding accessibility and other issues; works with volunteers and citizen support organizations to assist state parks	s. 20.255 , 253, 258, 260, F.S.	**TOTAL**	**0.0**	**$0**	**24.0**	**$2,253,149**		469
470				Salaries and Benefits			24.0	$1,509,848		470
471				Other Personal Services				$153,717		471
472				Expenses				$331,687		472
473				Outsourcing				$138,203		473
474				Purchases For Resale				$110,000		474
475				Tr/DMS/Hr Svcs/Stw Contrct				$9,694		475
476	NATURAL AND CULTURAL RESOURCES	Provide advice and technical support for natural and cultural resource management programs throughout the state park system.	s. 20.255 , 253, 258, 260, F.S.	**TOTAL**	**0.0**	**$0**	**10.0**	**$883,540**		476
477				Salaries and Benefits			10.0	$682,189		477
478				Expenses				$44,500		478
479				Land Management				$152,946		479
480				Tr/DMS/Hr Svcs/Stw Contrct				$3,905		480
481	STATE PARK MANAGEMENT	Management of all 160 state park units	s. 20.255 , 253, 258, 260, F.S.	**TOTAL**	**0.0**	**$0**	**983.0**	**$74,038,528**		481
482				Salaries and Benefits			983.0	$42,983,845		482
483				Other Personal Services				$3,747,088		483
484				Expenses				$12,086,947		484

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
485				Operating Capital Outlay				$82,673		485
486				Distrib Of Surcharge Fees				$700,000		486
487				Disburse Donations				$510,000		487
488				Land Management				$1,208,822		488
489				Americorps				$700,000		489
490				Outsourcing				$4,514,163		490
491				Contrl Of Invasive Exotics				$287,996		491
492				Purchases For Resale				$2,071,420		492
493				Risk Management Insurance				$4,544,413		493
494				Land Use Proceeds Disburse				$175,000		494
495				Tr/DMS/Hr Svcs/Stw Contrct				$426,161		495
496	DESIGN AND CONSTRUCTION	Coordinate state park development and renovations/repairs.	s. 20.255 , 253, 258, 260, F.S.	**TOTAL**	**0.0**	**$0**	**20.0**	**$1,814,288**		496
497				Salaries and Benefits			20.0	$1,405,058		497
498				Expenses				$162,000		498
499				Outsourcing				$239,190		499
500				Tr/DMS/Hr Svcs/Stw Contrct				$8,040		500
501	**OFFICE OF COASTAL AND AQUATIC MANAGED AREAS**	The Florida Department of Environmental Protection's (DEP) Office of Coastal and Aquatic Managed Areas oversees the management of Florida's 41 aquatic preserves, three National Estuarine Research Reserves (NERR), one National Marine Sanctuary and the Coral Reef Conservation Program.	s. 253.86, F.S.; s. 258 - Part II, F.S.; s. 380.0558 F.S.; Ch. 161 - Part IV, F.S.	**TOTAL**	**0**	**$0**	**104.0**	**$12,650,860**		501
502	Monitoring and Research	Monitoring condition of resources in managed areas, conducting and facilitating applied research to support management needs.		**TOTAL**	**0.0**	**$0**	**26.0**	**$2,606,658**		502
503				Salaries and Benefits			26.0	$1,448,790		503
504				Other Personal Services				$168,146		504
505				Expenses				$173,153		505
506				Operating Capital Outlay				$859		506
507				Contracted Services				$43,635		507
508				Marine Research Grants				$694,496		508

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
509				Risk Management Insurance				$67,781		509
510				Tr/DMS/Hr Svcs/Stw Contrct				$9,798		510
511	Resource Management	Maintain and restore habitats including upland, wetland and submerged land revegatation, prescribed fire, listed and invasive species management, cultural resource management, emergency response, technical support for planning and permitting.		**TOTAL**	**0.0**	**$0**	**32.0**	**$4,346,104**	Other restoration costs are covered by FCO (non-recurring) funds and through mitigation which require no agency funding.	511
512				Salaries and Benefits			32.0	$1,822,872		512
513				Other Personal Services				$74,402		513
514				Expenses				$109,445		514
515				Operating Capital Outlay				$1,514		515
516				Submerged Res Damaged Rest				$57,834		516
517				Contracted Services				$21,673		517
518				Marine Research Grants				$1,931,749		518
519				Risk Management Insurance				$101,750		519
520				Cama/Carl Management Funds				$170,157		520
521				Land Use Proceeds Disburse				$40,000		521
522				Tr/DMS/Hr Svcs/Stw Contrct				$14,708		522

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
523	Education and Visitor Services	Education and outreach to the community and visitors on natural resources and conservation, teach classes, present programs, lead tours, prepare and provide instructional materials, monitor visitor activities.		**TOTAL**	**0.0**	**$0**	**31.0**	**$3,776,453**	All CAMA sites perform some Education and Outreach activities, but the only sites with positions specifically dedicated to these activities are the Apalachicola; Guana, Tolomato, Matanzas and the Rookery Bay National Estuarine Research Reserves, and the Florida Keys National Marine Sanctuary. Education and Outreach is a core mission in these programs and is required by their grant funding.	523
524				Salaries and Benefits			31.0	$1,720,939		524
525				Other Personal Services				$174,034		525
526				Expenses				$226,292		526
527				Contracted Services				$36,878		527
528				Marine Research Grants				$1,377,320		528
529				Risk Management Insurance				$94,417		529
530				Cama/Carl Management Funds				$72,925		530
531				Land Use Proceeds Disburse				$60,000		531
532				Tr/DMS/Hr Svcs/Stw Contrct				$13,648		532
533	Capital Assets - Infrastructure and Equipment	Maintenance and operation of facilities, infrastructure and capital equipment.		**TOTAL**	**0.0**	**$0**	**15.0**	**$1,921,645**		533
534				Salaries and Benefits			15.0	$888,485		534
535				Other Personal Services				$61,730		535
536				Expenses				$309,644		536
537				Operating Capital Outlay				$7,019		537
538				Acquisition/Motor Vehicles				$141,135		538
539				Contracted Services				$15,117		539
540				Marine Research Grants				$437,707		540

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
541				Risk Management Insurance				$53,128		541
542				Tr/DMS/Hr Svcs/Stw Contrct				$7,680		542

Air Resources Management Program
FY 2011-12 Recurring Budget Summary

Program Description

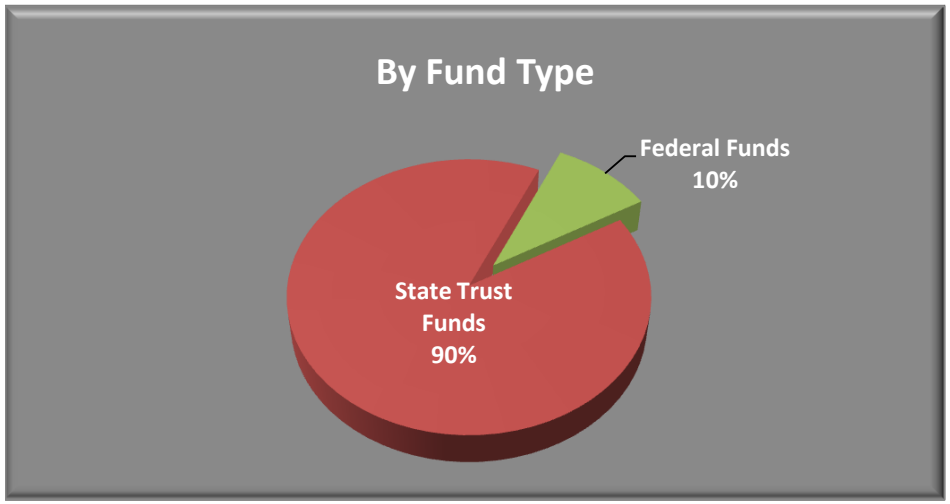
The mission of the Air Resources Management Program is to maintain or improve the state's air quality for the protection of human health and welfare. The program administers a comprehensive program for the prevention, control, and abatement of air pollution, and is responsible for ensuring that federal regulations and state laws are properly implemented statewide. The program also includes Office of Utility Siting and Coordination.

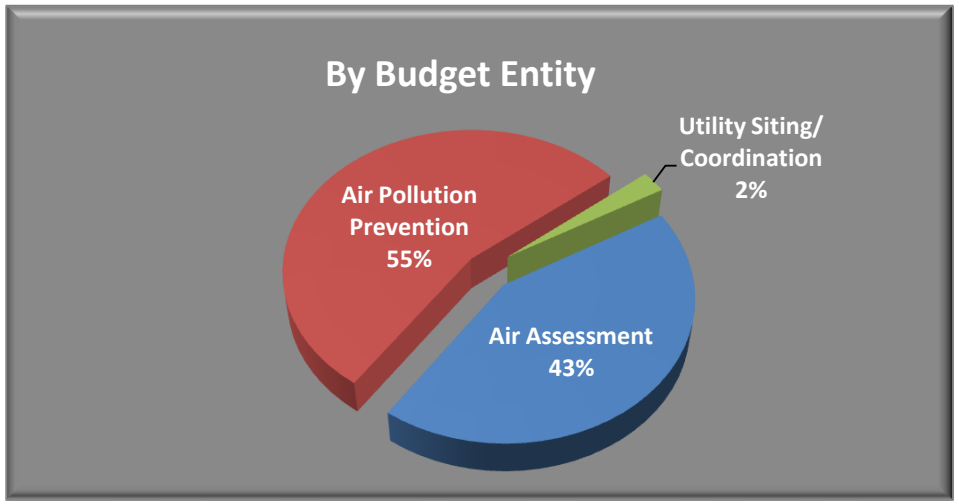
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of time population breathes good or moderate quality air	99.1%	99.5%	99.88%	99.1%
Percent change in electric generation capacity under coordinated Siting oversight compared to 2006	110%	126%	145%	159%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Air Assessment	33.00		7,498,567	1,361,516	8,860,083
Air Pollution Prevention	47.00		10,563,995	670,625	11,234,620
Utility Siting/Coordination	7.00		493,202		493,202
Program Total	**87.0**	**$0**	**$18,555,764**	**$2,032,141**	**$20,587,905**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
543	**AIR RESOURCE MANAGEMENT**			**TOTAL**	**0.0**	**$0**	**87**	**$20,587,905**		543
544	Division of Air Resource Management	The Division of Air Resource Management's role is to protect, conserve and restore Florida's air, with the primary goal of protecting the health of its residents. Air pollution comes from many sources including factories, power plants, dry cleaners and motor vehicles. The Division implements the Clean Air Act and appropriate Statutes to protect Floridians.	ss. 20.255, 120, 316.272, 316.2935, 320.03(6), 376.60, and 403, F.S.	**TOTAL**	**0.0**	**$0**	**80.0**	**$20,094,703**		544
545	Policy & Program Management	Manages all rule development and related activities for the state's air pollution control program as required by the federal Clean Air Act and Florida Statutes. Maintains statewide emissions inventories. Supports development of air pollution control strategies including air dispersion modeling and trend analysis.	Ch. 120, s. 403.031, 403.061, 403.8055, F.S.	**TOTAL**	**0.0**	**$0**	**12.0**	**$3,115,153**		545
546				Salaries and Benefits			12.0	$778,968		546
547				Other Personal Services				$631,900		547
548				Expenses				$327,367		548
549				Operating Capital Outlay				$63,743		549
550				Dist Co-Mtr V Reg Proceeds				$1,299,760		550
551				Contracted Services				$5,320		551
552				Risk Management Insurance				$3,816		552
553				Tr/DMS/Hr Svcs/Stw Contrct				$4,279		553
554	Air Monitoring	Manages and maintains the statewide ambient air quality monitoring network. Compiles and verifies all ambient monitoring data and assures that sufficient quality control and quality assurance activities are conducted so that all of the monitoring data used by the department is legally defensible and meet the EPA's National Ambient Air Quality Standards.	s. 403.061, F.S.	**TOTAL**	**0.0**	**$0**	**21.0**	**$5,744,930**		554
555				Salaries and Benefits			21.0	$1,363,202		555
556				Other Personal Services				$1,148,906		556
557				Expenses				$595,208		557

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
558				Operating Capital Outlay				$250,000		558
559				Dist Co-Mtr V Reg Proceeds				$2,363,208		559
560				Contracted Services				$9,680		560
561				Risk Management Insurance				$6,940		561
562				Tr/DMS/Hr Svcs/Stw Contrct				$7,786		562
563	Permitting	Implements and oversees the federal Title V program and Prevention of Significant Deterioration Program (PSD) as required by the Clean Air Act. Develops guidance for implementation of federal air programs. Reviews applications and drafts all intents for all PSD permits and all electric utility and waste-to-energy air permits in Florida. Assesses statewide permitting tracking needs, prioritizes programming development needs and reviews the performance of the state's district and local permitting programs.	Ch. 120, s. 403.031, 403.061, 403.087, 403.0872, 403.0873, 403.0875, 403.0876, 403.0877, 403.182, and 403.814, F.S.	**TOTAL**	**0.0**	**$0**	**27.0**	**$6,667,910**		563
564				Salaries and Benefits			27.0	$1,802,810		564
565				Other Personal Services				$2,239,470		565
566				Expenses				$315,660		566
567				Operating Capital Outlay				$45,270		567
568				Dist Co-Mtr V Reg Proceeds				$2,242,620		568
569				Contracted Services				$4,290		569
570				Risk Management Insurance				$6,930		570
571				Tr/DMS/Hr Svcs/Stw Contrct				$10,860		571

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
572	Compliance Assurance	Coordinates the federally required statewide air compliance and enforcement program among the district and local air programs and the EPA which includes the management of the division's compliance & enforcement database. Develops and updates the air civil penalty policy for use by District offices. Reviews penalty calculations to promote consistency among enforcement offices. Assures the quality and reliability of emission monitoring data used for acid rain monitoring and compliance assurance. Manages the general permit program and processes notifications for all sources statewide. Manages the statewide Air Toxics efforts. Provides compliance assistance outreach to Florida's small business community. Promotes the use of clean fuels, emission controls and transportation alternatives to reduce emissions from mobile sources.	ss. 316.272, 316.2935, 320.03(6), 376.60, 403.031, 403.061, 403.0877, 403.121, 403.131, 403.141, 403.161, 403.182, 403.8052, F.S.	**TOTAL**	**0.0**	**$0**	**20.0**	**$4,566,710**		572
573				Salaries and Benefits			20.0	$1,335,420		573
574				Other Personal Services				$1,418,340		574
575				Expenses				$199,941		575
576				Operating Capital Outlay				$28,667		576
577				Dist Co-Mtr V Reg Proceeds				$1,420,348		577
578				Asbestos Removal Prog Fee				$150,000		578
579				Contracted Services				$2,710		579
580				Risk Management Insurance				$4,386		580
581				Tr/DMS/Hr Svcs/Stw Contrct				$6,898		581

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
582	**SITING COORDINATION OFFICE**	Staff manages the multi-agency reviews for licenses issued by Florida's Siting Board (the Florida Cabinet). At any given time, three or more applications are typically in the initial licensing phase and under review by program staff, other DEP staff, and affected agencies to determine the conditions necessary to ensure that the power plant or transmission line can be built and operated in accordance with all state and local standards. Staff represents the State at local hearings, where siting applicants and third parties may raise disputed issues to an Administrative Law Judge (ALJ). Upon issuance of an ALJ's Recommended Order, staff prepares all necessary documentation to allow the Siting Board to approve, deny or modify the proposed license. Staff oversees the state license authorizing the construction and operation of 43 power plant sites, including every nuclear generating unit in Florida, and 13 major high	Ch. 193 and 403, F.S.	**TOTAL**	**0.0**	**0**	**7.0**	**493,202**		582
583		voltage transmission lines. Staff reviews hundreds of post-certification submittals annually to ensure that the construction and operation of these major facilities is consistent with all state and local standards identified within the license. Staff coordinates and issues all modifications and amendments to licenses as delegated by the Siting Board.								583
584				Salaries and Benefits			7.0	440,670		584
585				Expenses				48,246		585
586				Contracted Services				1,000		586
587				Risk Management Insurance				785		587
588				Tr/DMS/Hr Svcs/Stw Contrct				2,501		588

Law Enforcement Program
FY 2011-12 Recurring Budget Summary

Program Description

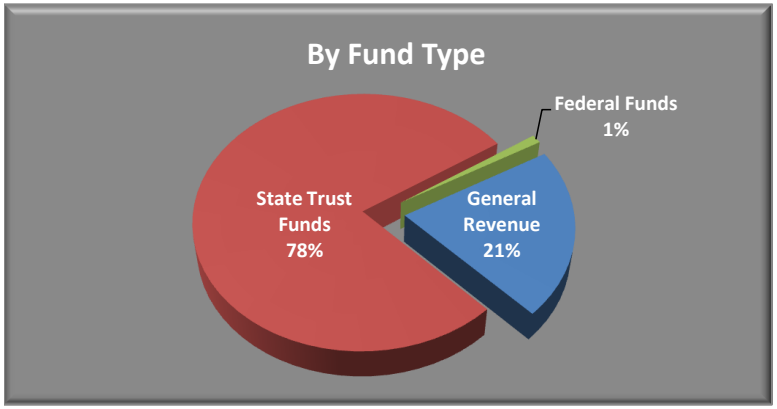
The Law Enforcement Program is responsible for statewide environmental resource law enforcement and for providing basic law enforcement services to state parks, greenways, and trails. In addition to basic law enforcement services, responsibilities include environmental education, investigation of environmental resource crimes, responding to natural disasters, civil unrest, and hazardous material incidents which threaten the environment.

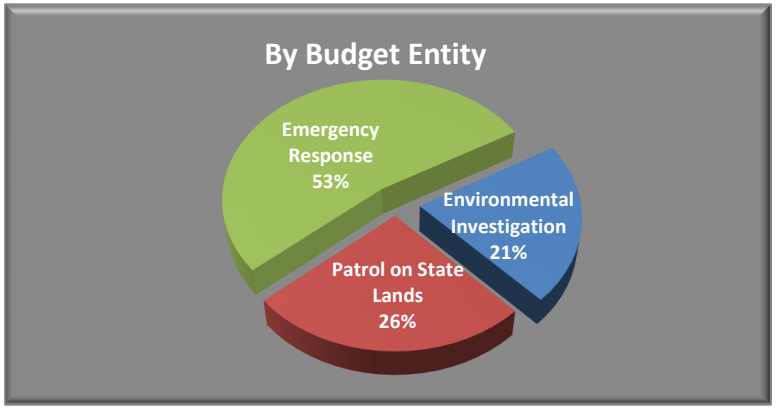
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Ratio of incidences of environmental law violations to 100,000 Florida population	2.18:100,000	4.02:100,000	3.55:100,000	N/A - Replaced by measure below
Percent of completed cases with successful prosecution (successful prosecution is defined as any action of the court or the defendant that indicates guilt on the part of the defendant).	N/A	N/A	N/A	67%
Ratio of criminal incidences within the parks to 100,000 Florida park visitors	30:100,000	28:100,000	26:100,000	N/A - Replaced by measure below
Percent of incidents that were Department of Environmental Protection rule violations (incidents include written warnings, citations, and arrests)	N/A	N/A	N/A	22%
Ratio of incidences of pollutant discharges to 100,000 Florida population	17:100,000	11:100,000	11:100,000	N/A - Replaced by measure below
Percent of sites remediated by the responsible party/owner (remediation by the responsible party/owner is defined as any action or contractual arrangement related to cleanup of a site)	N/A	N/A	N/A	76%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Environmental Investigation	60.50	5,980,453	18,018		5,998,471
Patrol on State Lands	93.00		7,069,176	300,000	7,369,176
Emergency Response	28.00		14,992,577		14,992,577
Program Total	**181.5**	**$5,980,453**	**$22,079,771**	**$300,000**	**$28,360,224**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
589	**DIVISION OF LAW ENFORCEMENT**	The Division of Law Enforcement is responsible for statewide environmental resource law enforcement and for providing basic law enforcement services to state parks, greenways and trails. Law Enforcement responsibilities include investigation of environmental resource crimes, responding to natural disasters, civil unrest and hazardous material incidents which threaten the environment. The Division is comprised of the Florida Park Police, Environmental Investigations and Emergency Response.	s. 20.255, 252.365, 253, 258, 373, 376, 386, 403, 777, and 943, F.S.		**0.0**	**$18,018**	**181.5**	**$28,342,206**		589
590	Division Director's Office	Responsible for administration of the Division of Law Enforcement. Division consists of three (3) operational bureaus (Bureau of Environmental Investigations, Bureau of Park Police, and the Bureau of Emergency Response, one (1) support bureau (Bureau of Operational Support and Planning) and one (1) Training Section. This section is also responsible for giving legal direction to the division.	s. 20.255, 252.365, 253, 258, 373, 376, 386, 403, 777, and 943, F.S.	**TOTAL**	**0.0**	**$0**	**6.0**	**$705,675**		590
591				Salaries and Benefits				$636,707		591
592				Other Personal Services				$17,278		592
593				Expenses				$25,853		593
594				Contracted Services				$19,000		594
595				Oper & Maint Of Patrol Veh				$5,500		595
596				Salary Incentive Payments				$1,337		596
597	Bureau of Operational Support and Planning	Responsible for administratively supporting the Operational Bureaus within the division. This includes Budget oversight, Procurement, IT Support, Fleet management - which includes EMIS (Equipment Management and Information System) update, Telecommunications Support and Personnel Support.	s. 20.255, F.S.	**TOTAL**	**0.0**	**$18,018**	**5.5**	**$1,099,866**		597
598				Salaries and Benefits				$304,482		598
599				Other Personal Services				$46,005		599

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
600				Expenses				$507,339		600
601				Operating Capital Outlay				$10,000		601
602				Contracted Services				$113,000		602
603				Oper & Maint Of Patrol Veh				$63,204		603
604				Risk Management Insurance				$50,536		604
605				Tr/DMS/Hr Svcs/Stw Contrct		$18,018		$5,300		605
606	Office of Public Education and Training	Responsible for providing training to all positions within the division. This includes new employee orientation, In-Service Training (for sworn officers), position enhancement training, On-line Training, and advanced individual training as needed. In addition to training duties, this office is also responsible for coordinating the division's accreditation program, policy development and revisions, statewide staff inspections, evidence coordination, mobile bus management, maintenance of officer certifications, SMARTCop administration and division safety program.	s. 20.255, 252.365, 253, 258, 373, 376, 386, 403, 777, and 943, F.S.	**TOTAL**	**0.0**	**$0**	**5.0**	**$541,304**		606
607				Salaries and Benefits				$365,492		607
608				Other Personal Services				$15,000		608
609				Expenses				$114,723		609
610				Contracted Services				$15,000		610
611				Oper & Maint Of Patrol Veh				$26,700		611
612				Salary Incentive Payments				$4,389		612
613	Bureau of Environmental Investigations	Special Agents investigate crimes and violations that generally have a negative impact on Florida's environment, including the improper storage, transport, or disposal of hazardous waste; destruction or illegal filling of wetlands; or the burying or burning of prohibited materials.	s. 20, 373, 376, 386, 403, 777, and 943, F.S.	**TOTAL**	**0.0**	**$0**	**44.0**	**$3,633,608**		613
614				Salaries and Benefits				$3,031,393		614
615				Expenses				$218,042		615
616				Operating Capital Outlay				$6,794		616

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
617				Acq & Replace Patrol Veh				$76,350		617
618				Contracted Services				$3,000		618
619				Oper & Maint Of Patrol Veh				$170,000		619
620				Overtime				$80,800		620
621				Salary Incentive Payments				$47,229		621
622	Bureau of Park Police	The Division of Law Enforcement's Bureau of Park Police is comprised of state law enforcement officers with full powers of arrest who patrol more than 786,000 acres of Florida's state-owned lands, providing law enforcement and public service within state parks, preserves, recreational areas, as well as greenways and trails.	s. 20, 253, 258, 376, 403, and 943, F.S.	**TOTAL**	**0.0**	**$0**	**93.0**	**$7,369,176**		622
623				Salaries and Benefits				$5,972,482		623
624				Other Personal Services				$42,639		624
625				Expenses				$216,853		625
626				Operating Capital Outlay				$73,445		626
627				Acq & Replace Patrol Veh				$222,901		627
628				Oper & Maint Of Patrol Veh				$511,218		628
629				Overtime				$65,550		629
630				Risk Management Insurance				$131,822		630
631				Salary Incentive Payments				$95,462		631
632				Tr/DMS/Hr Svcs/Stw Contrct				$36,804		632
633	Bureau of Emergency Response	The Division of Law Enforcement's Bureau of Emergency Response (BER) responds to environmental pollution threats in every form. Responding to incidents involving petroleum spills caused by vehicle accidents to chemical plant explosions to coastal oil spills, BER provides technical and on-site assistance to ensure threats to the environment and human safety are quickly and effectively addressed.	s. 252.365, 403 and 376, F.S.	**TOTAL**	**0.0**	**$0**	**28.0**	**$14,992,577**		633
634				Salaries and Benefits				$1,894,796		634
635				Other Personal Services				$195,411		635

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
636				Expenses				$212,005		636
637				Operating Capital Outlay				$7,818		637
638				Acq & Replace Patrol Veh				$63,594		638
639				Hazardous Waste Cleanup				$921,027		639
640				On-Call Fees				$98,902		640
641				Pmts For Restor & Damage				$25,000		641
642				Drum Removal and Disposal				$100,000		642
643				Risk Management Insurance				$51,368		643
644				Underground Tank Cleanup				$214,759		644
645				Tr/Mar Res Cons Tf In Fwcc				$11,197,242		645
646				Tr/DMS/Hr Svcs/Stw Contrct				$10,655		646

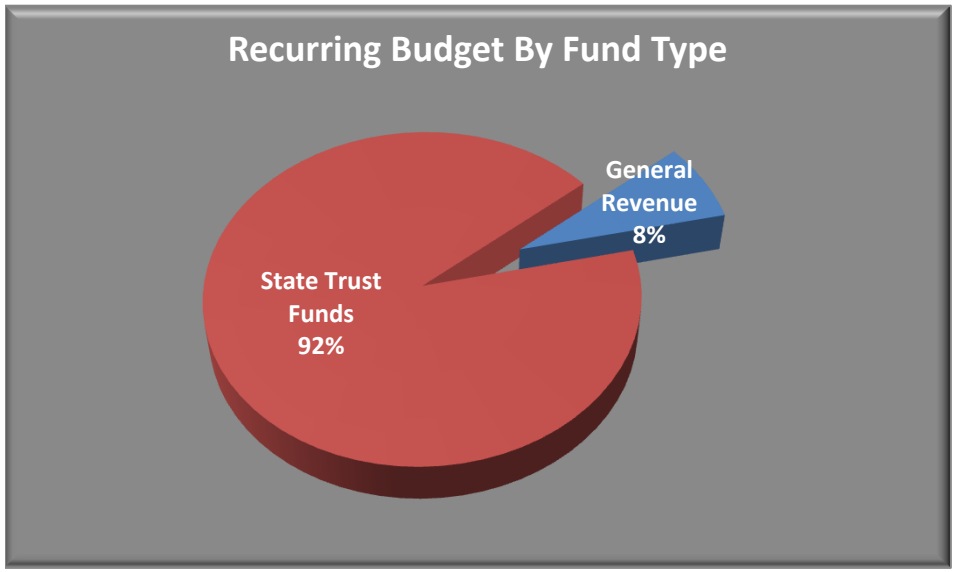
Department of Financial Services

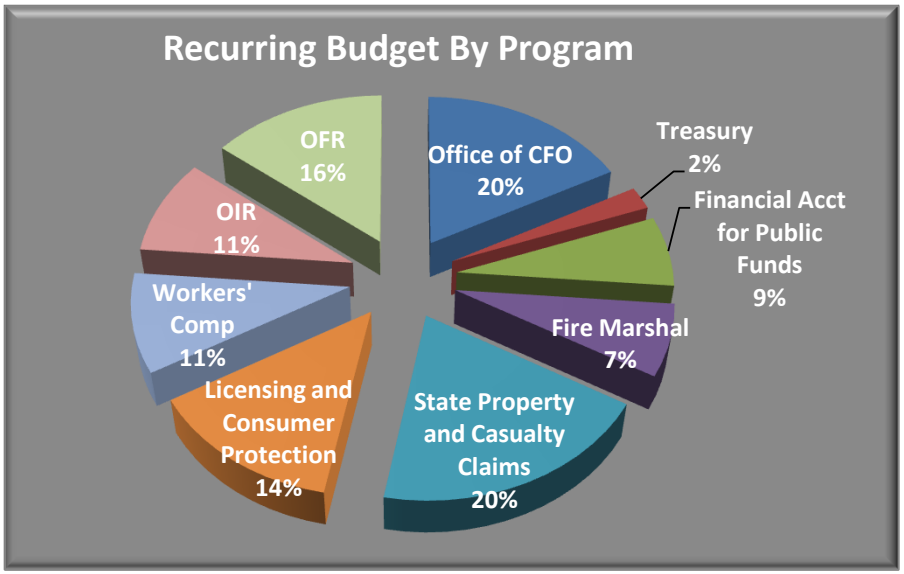
Fiscal Year 2011-12 Recurring Budget Review - Agency Summary

The Department of Financial Services manages the state's treasury funds and pays all the state's bills, including employees' salaries and 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 all insurance agents.

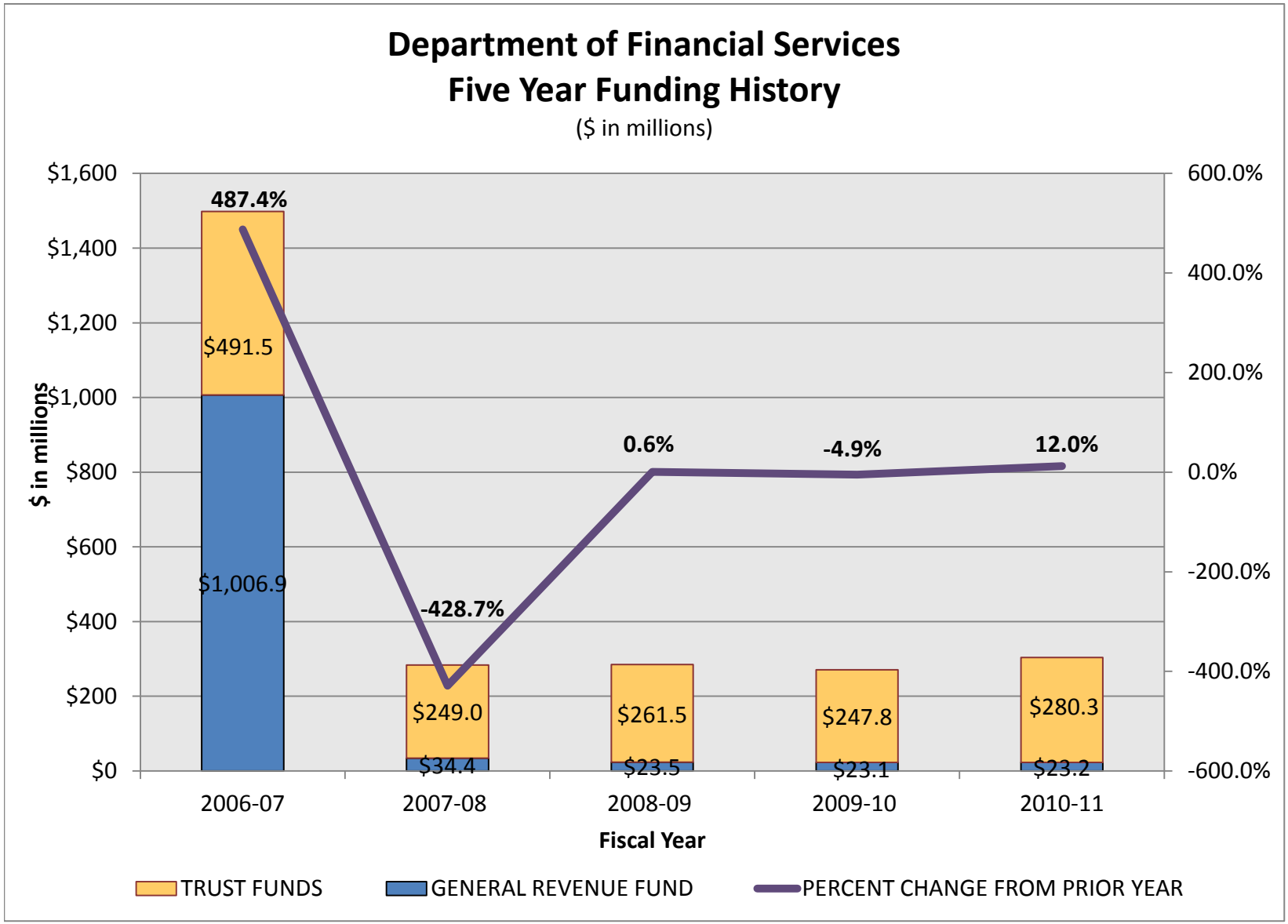
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2010-11 Appropriations:	**2,745.5**	**303,140,297**	**368,473**	**303,508,770**

Recurring Budget FY 2011-12*					
Program	**FTE**	**General Revenue**	**State Trust Funds**	**Federal Funds**	**Total**
Office of Chief Financial Officer	502.00	11,828,400	40,436,440	0	52,264,840
Treasury	67.50	0	6,725,619	0	6,725,619
Financial Accountability for Public Funds	227.00	11,252,100	9,588,820	0	20,840,920
Fire Marshal	249.50	0	21,366,892	0	21,366,892
State Property and Casualty Claims	105.00	0	59,553,797	0	59,553,797
Licensing and Consumer Protection	508.50	0	41,519,062	0	41,519,062
Workers' Compensation	342.00	0	29,244,014	184,153	29,428,167
Office of Insurance Regulation (OIR)	290.00	0	28,342,721	0	28,342,721
Office of Financial Regulation (OFR)	454.00	0	43,417,832	51,758	43,469,590
Total	**2,745.50**	**$23,080,500**	**$280,195,197**	**$235,911**	**$303,511,608**





*FY 2011-12 recurring budget differs from FY 2010-11 appropriations, in that the budget does not include nonrecurring funds and does include annualizations and other adjustments.


Department of Financial Services
Five Year Funding History
($ in millions)
$ in millions
$1,600
$1,400
$1,200
$1,000
$800
$600
$400
$200
$0
600.0%
400.0%
200.0%
0.0%
-200.0%
-400.0%
-600.0%
487.4%
-428.7%
0.6%
-4.9%
12.0%
$491.5
$1,006.9
$249.0
$34.4
$261.5
$23.5
$247.8
$23.1
$280.3
$23.2
2006-07
2007-08
2008-09
2009-10
2010-11
Fiscal Year
TRUST FUNDS
GENERAL REVENUE FUND
PERCENT CHANGE FROM PRIOR YEAR

Office of Chief Financial Officer
FY 2011-12 Recurring Budget Summary

Program Description

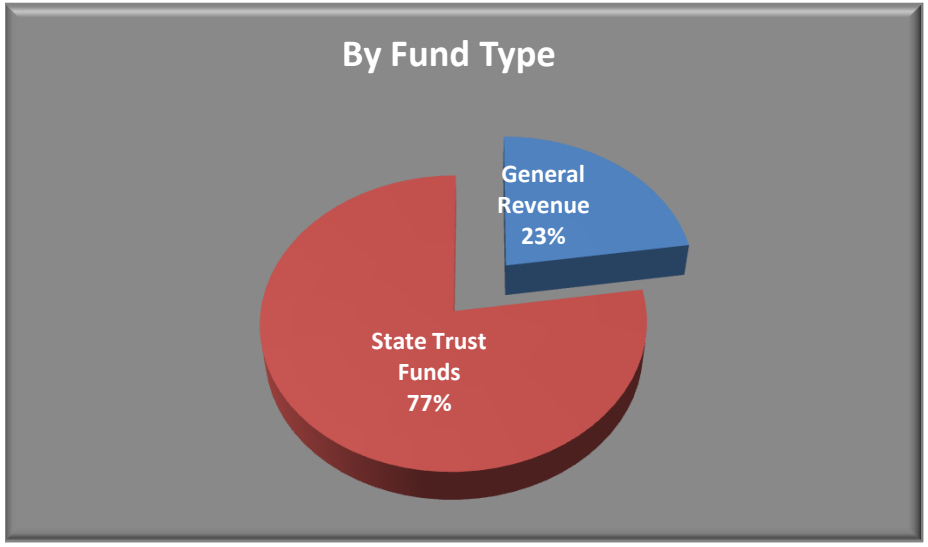
This program provides support to the elected Chief Financial Officer and to the agency's programs. This program includes the Chief Financial Officer, Chief of Staff, Deputy Chief Financial Officer(s), Inspector General, Insurance Consumer Advocate, Cabinet Affairs, Legislative Affairs, and the Divisions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

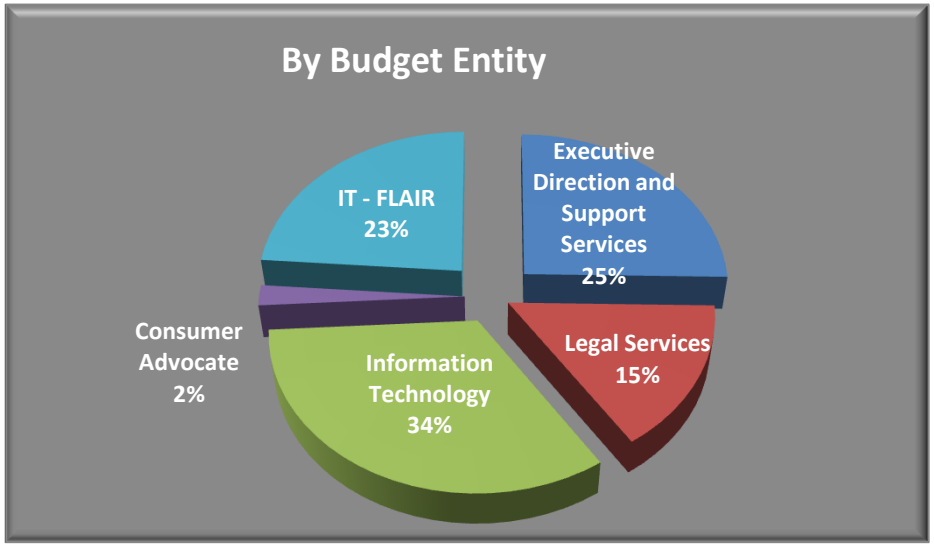
Measures of Performance

Measure	Approved Standard	2008-09 Actual	2009-10 Actual	2010-11 Estimated
Administrative costs as a percent of total agency costs	3.93%	3.93%	4.07%	5.00%
Percent of closed files involving allegations of statutory violation	88%	96%	96%	92%
Information technology costs as a percent of total agency cost	4.21%	6.80%	9.98%	4.21%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Executive Direction and Support Services	164.50	0	13,215,065	0	13,215,065
Legal Services	87.50	0	8,033,052	0	8,033,052
Information Technology	130.00	0	17,472,575	0	17,472,575
Consumer Advocate	9.00	0	1,093,544	0	1,093,544
Information Technology - FLAIR	111.00	11,828,400	622,204	0	12,450,604
Program Total	**502.00**	**11,828,400**	**40,436,440**	**0**	**52,264,840**





Department of Financial Services
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1	**OFFICE OF THE CHIEF FINANCIAL OFFICER**									1
2	**EXECUTIVE DIR/SUPPORT SVCS**				**0.0**	**$0**	**164.5**	**$13,215,065**		2
3	Chief Financial Officer	The CFO is a constitutional officer, a member of the Cabinet and the agency head overseeing the Department of Financial Services, the mission of which is to safeguard the people of Florida and the state's assets through financial accountability, education, advocacy, fire safety, and enforcement. The Department consists of 13 Divisions with constitutional and statutory responsibilities. The CFO is also the State Fire Marshal and the state's chief fiscal officer responsible for the state's financial accounting and auditing of all claims against the state.	17.001	**TOTAL**	**0.0**	**$0**	**2.0**	**$320,151**		3
4				SALARIES AND BENEFITS		$0	2.0	$271,170		4
5				OTHER PERSONAL SERVICES		$0		$5,965		5
6				EXPENSES		$0		$42,737		6
7				CONTRACTED SERVICES		$0		$278		7
8	Office of Inspector General	Promotes accountability, integrity, and efficiency in government. Provide direction for, supervises, and coordinates audits, investigations, and management reviews relating to the programs and operations of the Department.	20.055	**TOTAL**	**0.0**	**$0**	**8.0**	**$795,782**		8
9				SALARIES AND BENEFITS		$0	8.0	$669,612		9
10				OTHER PERSONAL SERVICES		$0		$2,673		10
11				EXPENSES		$0		$72,190		11
12				CONTRACTED SERVICES		$0		$51,307		12
13	Chief of Staff	Communicates the CFO's policy goals, leadership role, and the work of the department to the public. Oversees the day-to-day operation of the Department and works closely with the CFO on a daily basis. The Chief of Staff also researches and analyzes issues for legislative and cabinet decision making, assuring that the CFO is fully prepared and informed on each subject. The Chief of Staff directly supervises the Deputy Chief of Staff, the Deputy Chief Financial Officers and the Director for Division of Treasury.		**TOTAL**	**0.0**	**$0**	**4.0**	**$967,122**		13
14				SALARIES AND BENEFITS		$0	4.0	$526,701		14
15				OTHER PERSONAL SERVICES		$0		$9,341		15
16				EXPENSES		$0		$168,961		16

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
17				CONTRACTED SERVICES		$0		$262,119		17
18	Office of Strategic Planning	The Office of Strategic Planning (OSP) is tasked with implementing the goals as expressed in the LRPP and to develop a Strategic Plan for the Department which includes the management and facilitation of enterprise projects. OSP ensures that sound business practices and decision making take place as the Department focuses on the efficient and cost effective delivery of services to the citizens of Florida. Included in OSP is the Office of Learning & Development (L&D) that provides training and development for improving employee competencies in four key areas: 1) Leadership, 2) Technology, 3) Organizational Improvement, and 4) Personal Growth.	110.235	**TOTAL**	**0.0**	**$0**	**13.0**	**$1,113,126**		18
19				SALARIES AND BENEFITS		$0	13.0	$1,032,606		19
20				EXPENSES		$0		$77,847		20
21				CONTRACTED SERVICES		$0		$2,673		21
22	Strategic Planning - Learning and Development			**TOTAL**	**0.0**	**$0**	**0.0**	**$83,064**		22
23				EXPENSES		$0		$57,905		23
24				CONTRACTED SERVICES		$0		$25,159		24
25	Deputy Chief of Staff	The Deputy Chief of Staff directly supervises the Office of Communications, the Office of Cabinet Affairs and the Office of Legislative Affairs. Additionally, the DCOS is the liaison with boards and commissions to which the CFO makes appointments or is involved.		**TOTAL**	**0.0**	**$0**	**7.0**	**$365,666**		25
26				SALARIES AND BENEFITS		$0	7.0	$262,313		26
27				OTHER PERSONAL SERVICES		$0		$14,141		27
28				EXPENSES		$0		$78,786		28
29				CONTRACTED SERVICES		$0		$10,426		29
30	Office of Communications	Responsible for the message delivery on issues of statewide importance and on legislative policies advocated by the CFO to the public, members of the media and organizations directly involved or impacted by the Department's issues. Additionally, the Office provides news and research for the CFO and Department managers.		**TOTAL**	**0.0**	**$0**	**8.0**	**$630,425**		30
31				SALARIES AND BENEFITS		$0	8.0	$576,467		31
32				OTHER PERSONAL SERVICES		$0		$30,011		32
33				EXPENSES		$0		$23,912		33

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
34				CONTRACTED SERVICES		$0		$35		34
35	Office of Cabinet Affairs	Assist the CFO in her constitutional and legislative responsibilities as a member of the Florida Cabinet, which includes serving as agency head or appellate body over five state agencies and nine offices, commissions and boards.		**TOTAL**	**0.0**	**$0**	**3.0**	**$329,131**		35
36				SALARIES AND BENEFITS		$0	3.0	$311,341		36
37				EXPENSES		$0		$17,790		37
38	Office of Legislative Affairs	Advances public policy efforts on behalf of the Chief Financial Officer, coordinates the development of department legislative issues, secures sponsors for department initiatives, and provides timely analyses of bills and coordinates testimony before committees.		**TOTAL**	**0.0**	**$0**	**3.0**	**$311,210**		38
39				SALARIES AND BENEFITS		$0	3.0	$261,310		39
40				OTHER PERSONAL SERVICES		$0		$5,375		40
41				EXPENSES		$0		$44,525		41
42	Deputy Chief Financial Officer	The Deputy Chief Financial Officer is one of 3 Deputies. This DCFO is responsible for oversight of the Division's of Rehabilitation & Liquidation, Agent & Agency Services, Consumer Assistance and Funeral & Cemetery Services.		**TOTAL**	**0.0**	**$0**	**2.0**	**$197,459**		42
43				SALARIES AND BENEFITS		$0	2.0	$160,679		43
44				EXPENSES		$0		$36,780		44
45		The Deputy Chief Financial Officer is one of 3 Deputies. This DCFO oversees the Divisions of Accounting and Auditing, Administration, Information Services and Risk Management.		**TOTAL**	**0.0**	**$0**	**2.0**	**$205,719**		45
46				SALARIES AND BENEFITS		$0	2.0	$201,895		46
47				EXPENSES		$0		$3,235		47
48				CONTRACTED SERVICES		$0		$589		48
49	Division of Administration	Provides administrative support services to the Department, Office of Financial Regulation and Office of Insurance Regulation. This support includes coordination of the budget activities for the Department, all financial transaction activities, all human resource activities, all general services activities (e.g. purchasing, property and facilities management, mail, printing, etc.), records management, receptionists for Larson/Fletcher lobby areas, publications and coordination of Department public record requests.		**TOTAL**	**0.0**	**$0**	**9.0**	**$783,944**		49
50				SALARIES AND BENEFITS		$0	9.0	$473,659		50
51				OTHER PERSONAL SERVICES		$0		$250		51
52				EXPENSES		$0		$88,758		52

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
53				CONTRACTED SERVICES		$0		$57,960		53
54				RISK MANAGEMENT INSURANCE		$0		$99,785		54
55				TR/DMS/HR SVCS/STW CONTRACT		$0		$63,533		55
56	Bureau of Financial Services	Provides the central support services in the area of receipts, vendor payments, payroll and financial reporting for the Department, OFR and OIR.		**TOTAL**	**0.0**	**$0**	**4.0**	**$418,509**		56
57				SALARIES AND BENEFITS		$0	4.0	$191,462		57
58				OTHER PERSONAL SERVICES		$0		$11,527		58
59				EXPENSES		$0		$213,632		59
60				CONTRACTED SERVICES		$0		$1,888		60
61	Disbursement Section	Maintains and disburses the agency's payroll, vendor invoices, and reimbursements to departmental employees and non-employees for travel expenses.		**TOTAL**	**0.0**	**$0**	**21.0**	**$1,116,536**		61
62				SALARIES AND BENEFITS		$0	21.0	$1,089,333		62
63				OTHER PERSONAL SERVICES		$0		$5,409		63
64				EXPENSES		$0		$21,784		64
65				CONTRACTED SERVICES		$0		$11		65
66	Receipts Section	Ensures all monies collected by the agency are properly identified, deposited and posted to the Department's accounting records. Monitors the revenue collections for the Department.		**TOTAL**	**0.0**	**$0**	**15.0**	**$787,540**		66
67				SALARIES AND BENEFITS		$0	15.0	$775,786		67
68				EXPENSES		$0		$11,441		68
69				CONTRACTED SERVICES		$0		$314		69
70	Office of Budgeting	Responsible for the preparation, administration and monitoring of the Department's Legislative Budget Request, submission of budget amendments throughout the fiscal year, monitoring of spending in comparison to budget for all budget entities, and coordination of fiscal analyses for legislative bills.		**TOTAL**	**0.0**	**$0**	**5.0**	**$456,653**		70
71				SALARIES AND BENEFITS		$0	5.0	$387,444		71
72				OTHER PERSONAL SERVICES		$0		$5,391		72
73				EXPENSES		$0		$33,752		73
74				OPERATING CAPITAL OUTLAY		$0		$30,066		74

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
75	Bureau of Human Resource Management	Administers the personnel program, including recruitment, employment, career enhancement counseling, classification and pay, attendance and leave, grievances and appeals, labor relations, Affirmative Action/EEO, personnel records, payroll changes, employment benefits, Employee Assistance Program, employee relations, performance appraisals, ADA (Title I), and employee awards.		**TOTAL**	**0.0**	**$0**	**8.0**	**$676,764**		75
76				SALARIES AND BENEFITS		$0	8.0	$550,246		76
77				EXPENSES		$0		$123,479		77
78				CONTRACTED SERVICES		$0		$3,039		78
79	Bureau of General Services	Responsibilities include solicitation, evaluation, and awarding Invitations to Bid/Request for Proposals, and the issuance of purchase orders for both commodities and contractual services. This bureau is also responsible for the Agency's emergency evacuation, employee safety programs, property management, facilities management, fleet management, mail room deliveries and collections and printing services (i.e., duplicating, network color copying, printing envelopes, letterhead paper, numerous department booklets and brochures, bindery, trim, collating, and tabbing).		**TOTAL**	**0.0**	**$0**	**4.0**	**$530,590**		79
80				SALARIES AND BENEFITS		$0	4.0	$264,772		80
81				EXPENSES		$0		$260,557		81
82				CONTRACTED SERVICES		$0		$5,261		82
83	Property and Records Mgmt	See General Services		**TOTAL**	**0.0**	**$0**	**7.5**	**$694,970**		83
84				SALARIES AND BENEFITS		$0	7.5	$671,518		84
85				OTHER PERSONAL SERVICES		$0		$3,514		85
86				EXPENSES		$0		$4,819		86
87				CONTRACTED SERVICES		$0		$15,119		87
88	Mail Services Section	See General Services		**TOTAL**	**0.0**	**$0**	**12.0**	**$579,303**		88
89				SALARIES AND BENEFITS		$0	12.0	$486,508		89
90				OTHER PERSONAL SERVICES		$0		$11,526		90
91				EXPENSES		$0		$62,148		91
92				CONTRACTED SERVICES		$0		$19,121		92
93	Supply Services Section			**TOTAL**	**0.0**	**$0**	**0.0**	**$5,255**		93
94				EXPENSES		$0		$5,255		94
95	Printing Services	See General Services		**TOTAL**	**0.0**	**$0**	**5.0**	**$369,969**		95
96				SALARIES AND BENEFITS		$0	5.0	$292,496		96
97				EXPENSES		$0		$60,666		97

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
98				CONTRACTED SERVICES		$0		$16,807		98
99	Purchasing Services	Solicits, evaluates and awards RFPs, ITBs, RFIs and ITNs, issues purchase orders for both commodities and contractual services and issues purchasing cards.		**TOTAL**	**0.0**	**$0**	**7.0**	**$390,904**		99
100				SALARIES AND BENEFITS		$0	7.0	$380,946		100
101				OTHER PERSONAL SERVICES		$0		$6,078		101
102				EXPENSES		$0		$1,304		102
103				CONTRACTED SERVICES		$0		$2,577		103
104	Office of Publications	Provides video, photography, graphic design, web design, writing and other media support services		**TOTAL**	**0.0**	**$0**	**8.0**	**$457,059**		104
105				SALARIES AND BENEFITS		$0	8.0	$423,211		105
106				EXPENSES		$0		$33,848		106
107	Prc Doc Processing	Responsible for Department's public records process and for Division of Administration public record requests and public record requests that involve multiple Divisions.		**TOTAL**	**0.0**	**$0**	**5.0**	**$175,903**		107
108				SALARIES AND BENEFITS		$0	5.0	$157,806		108
109				EXPENSES		$0		$17,372		109
110				CONTRACTED SERVICES		$0		$725		110
111	Deputy Chief Financial Officer	The Deputy Chief Financial Officer is one of 3 Deputies. This DCFO oversees the Divisions of Insurance Fraud, State Fire Marshal and Workers' Compensation.		**TOTAL**	**0.0**	**$0**	**2.0**	**$452,311**		111
112				SALARIES AND BENEFITS		$0	2.0	$251,304		112
113				EXPENSES		$0		$198,818		113
114				CONTRACTED SERVICES		$0		$2,189		114
115	LEGAL SERVICES				**0.0**	**$0**	**87.5**	**$8,033,052**		115
116	General Counsel	The General Counsel is the chief legal advisor to the Chief Financial Officer, Treasurer and State Fire Marshal. The General Counsel supervises the Division of Legal Services and represents the Chief Financial Officer, Treasurer and State Fire Marshal in litigation in federal and state courts and in administrative tribunals. Assigns and oversees cases that are outsourced to private counsel. Provides counsel, advice and representation on issues relating to Cabinet Affairs and Clemency. Serves as the chief legal liaison with the Governor's general counsel, the general counsel of other state agencies, and other governmental bodies and private entities.	Section 8 Article II, Section 4 Article IV and Section 15 Article V of the State Constitution; Titles VI, VII and VIII: Chapters 11, 17, 20, 27, 48.151, 110, 112, 119, 120, 175, 185, 215, 216, 218, 219, 255, 270, 272,280, 284, 287, 288, 440, 454, 494, 497, 516, 517, 520, 537, 559, 560, 607, 617, 620, 624-628, 630-634, 641, 642, 648, 651, 660, 665, 687, 716, 717, 768.28, 907 F.S.	**TOTAL**	**0.0**	**$0**	**2.0**	**$238,144**		116
117				SALARIES AND BENEFITS		$0	2.0	$210,411		117

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
118				OTHER PERSONAL SERVICES		$0		$7,343		118
119				EXPENSES		$0		$20,314		119
120				CONTRACTED SERVICES		$0		$77		120
121	Division of Legal Services	The Division provides legal counsel, advice and representation to the regulatory, administrative and support offices of the Chief Financial Officer, Treasurer and State Fire Marshal. Areas of practice include: insurance law; licensing, permit and certification grants and denials in federal, state and administrative tribunals; employee personnel and disciplinary matters; records and government in the sunshine law; Florida and federal constitutional law; labor law; rule promulgation issues in administrative forums and in state courts; insurance agent issues related to rehabilitation and liquidation of insurance and related entities; contract law; and other disciplines as they occur. Responds to written requests for legal advice, counsel and opinions on issues relating to all programs and responsibilities under the control of the Chief Financial Officer, Treasurer and State Fire Marshal.	Section 8 Article II, Section 4 Article IV and Section 15 Article V of the State Constitution; Titles VI, VII and VIII: Chapters 11, 17, 20, 27, 48.151, 110, 112, 119, 120, 175, 185, 215, 216, 218, 219, 255, 270, 272,280, 284, 287, 288, 440, 454, 494, 497, 516, 517, 520, 537, 559, 560, 607, 617, 620, 624-628, 630-634, 641, 642, 648, 651, 660, 665, 687, 716, 717, 768.28, 907 F.S.	**TOTAL**	**0.0**	**$0**	**10.5**	**$2,228,336**		121
122		Provides legal representation in litigation filed by the agency against licensed or unlicensed individuals or entities or in litigation filed against the agency wherever the exercise of statutory or constitutional duties or authority to act is challenged. Assists with drafting legislation, review legislation proposed by outside entities or individuals that affect the offices of the Chief Financial Officer, Treasurer or State Fire Marshal, provide required information on pending legislation, and when requested, provide testimony before legislative committees.								122
123				SALARIES AND BENEFITS		$0	10.5	$916,917		123
124				OTHER PERSONAL SERVICES		$0		$40,588		124
125				EXPENSES		$0		$601,911		125
126				OPERATING CAPITAL OUTLAY		$0		$3,639		126
127				TRANS TO DIV ADM HEARINGS		$0		$487,413		127
128				CONTRACTED SERVICES		$0		$77,468		128
129				HOLOCAUST VICTIMS ASST ADM		$0		$46,044		129
130				RISK MANAGEMENT INSURANCE		$0		$22,412		130
131				TR/DMS/HR SVCS/STW CONTRACT		$0		$31,944		131

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
132	General Insurance Issues	This section is responsible for providing legal counsel and litigation services with respect to regulatory and internal administrative issues affecting the agency as a whole and for assisting the General Counsel in addressing all issues which do not fall within the responsibilities of the other sections of the Legal Division. The section also provides counsel to the other legal sections, as needed, to assist them in accomplishing their regulatory objectives. This section handles the major cases in litigation in the DFS. This section also supervises the Holocaust Victims Assistance Program which identifies the potential and actual insurance claims of Holocaust victims and their heirs and beneficiaries and provides assistance in the filing and payment of their rightful claims. Florida survivors have submitted over 5,000 claims to European Insurance Companies. To date, Florida residents have received offers totaling over $9,000,000 from European insurance companies. Additionally, humanitarian payments of $1,000 have been received by over 1,000 Florida residents.	Section 8 Article II, Section 4 Article IV and Section 15 Article V of the State Constitution; Titles VI, VII and VIII: Chapters 11, 17, 20, 27, 48.151, 110, 112, 119, 120, 175, 185, 215, 216, 218, 219, 255, 270, 272,280, 284, 287, 288, 440, 454, 494, 497, 516, 517, 520, 537, 559, 560, 607, 617, 620, 624-628, 630-634, 641, 642, 648, 651, 660, 665, 687, 716, 717, 768.28, 907 F.S.	**TOTAL**	**0.0**	**$0**	**9.0**	**$831,788**		132
133		This section serves as in-house counsel to staff of the Chief Financial Officer, Treasurer or State Fire Marshal in the review of applications or other filings for a license, permit, certification or other licensing authority. Reviews and responds to inquiries or requests for legal advice, counsel or representation on matters pertaining to Cabinet Affairs or the State Clemency Board. Reviews and responds to inquiries from customers seeking clarification of or the applicability of statutory or rule provisions to the operation of business enterprises. Responds to requests from the general public for legal interpretation and applicability of laws regulating the Chief Financial Officer, Treasurer and State Fire Marshal; prepares all final orders, requests for declaratory statement and conducts informal administrative hearings upon request.								133
134				SALARIES AND BENEFITS		$0	9.0	$721,253		134
135				OTHER PERSONAL SERVICES		$0		$40,859		135
136				EXPENSES		$0		$46,630		136
137				CONTRACTED SERVICES		$0		$23,045		137

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
138	Contracts and Rule Making	This section reviews and approves contracts and rules for the entire Department. It assists in drafting contracts and rules, participates in competitive solicitations, and responds to inquiries from the Joint Administrative Procedures Committee concerning rulemaking. The section also provides direct assistance to the General Counsel and senior program staff in connection with issues related to contracts and rulemaking and negotiates settlements on contractual disputes. This section also assists in training other divisions about contracting and rulemaking, assists with rule drafting, conducts rule workshops and public hearings, coordinates responses to inquiries from the Joint Administrative Procedure Committee, finalizes and publishes all administrative rules of the Chief Financial Officer, Treasurer and State Fire Marshal. Reviews and, if needed, drafts contracts and leases used by the Chief Financial Officer, Treasurer and State Fire Marshal for outsourcing services, acquiring needed services, goods or supplies or in other matters affecting the performance of official duties.		**TOTAL**	**0.0**	**$0**	**7.0**	**$590,024**		138
139				SALARIES AND BENEFITS		$0	7.0	$582,452	This section also assists with rule development, responds to requests for legal assistance in policy development, rapidly responds to issues that result in litigation, preparation and review of proposed contracts and responds to daily requests for legal opinions.	139
140				EXPENSES		$0		$7,524		140
141				CONTRACTED SERVICES		$0		$48		141
142	Prosecution and Enforcement	Provides legal advice to the Division of Funeral, Cemetery and Consumer Services on issues relating to the discipline of entities (funeral directors, cemeteries, crematories, monument establishments and direct disposers) and activities (e.g., sales of pre-need contracts) regulated by the department and the Board of Funeral, Cemetery & Consumer Services. Prosecutes disciplinary actions against licensees, including presentation of cases for probable cause determination. These prosecutions include representing the department in administrative hearings under Chapter 120, F.S., both formal and informal. Develops and promulgates administrative rules falling within the respective rulemaking authorities of the department and board. The section also defends administrative challenges to the division's rules. Attends bi-monthly meetings of the Board of Funeral, Cemetery and Consumer Services with the Board, Assistant Executive Director and staff. The purpose of these meetings is to discuss high priority cases and the progress of all matters assigned to Legal.		**TOTAL**	**0.0**	**$0**	**5.0**	**$486,920**		142

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
143				SALARIES AND BENEFITS		$0	5.0	$212,969	The Division of Funeral and Cemeteries (F&C) had over 100 unresolved cases that were transferred to Legal. When the F&C Division was transferred to the Department no attorney positions were added to the Division's staff with the program transfer. Increased compliance efforts, rewriting Funeral and Cemetery rules and a constant flow of cases for prosecution from this program has added several hundred new assignments for the Division. The Division of Legal Services has reorganized to group staff along the lines of work assignment to increase staff efficiency and productivity in handling these cases. Rigorous workload standards have been developed and implemented to assure that the work assigned to attorneys is handled promptly, efficiently and with a high degree of professional competency. The Division must also respond often and rapidly to emerging issues that affect the sound and legal administration of programs under the auspices of the CFO, Treasurer and State Fire Marshal.	143
144				EXPENSES		$0		$11,977		144
145				CONTRACTED SERVICES		$0		$10		145
146				HOLOCAUST VICTIMS ASST ADM		$0		$261,963		146
147	Workers Comp Compliance	The Workers' Compensation Compliance Section functions as the chief legal advisor to the Division of Workers' Compensation's Bureau of Compliance, providing comprehensive legal support for the Bureau of Compliance in its efforts to enforce the workers' compensation insurance coverage requirements of Chapter 440, Florida Statutes. The section's primary responsibilities are to defend the Division of Workers' Compensation in challenges to stop-work orders and orders of penalty assessment and other compliance-related actions pursuant to s. 440.107, Florida Statutes, in a variety of forums, including formal administrative hearings in the Division of Administrative Hearings, and informal administrative proceedings. This section handles a very heavy workload consisting primarily of cases in a litigation mode. A significant number of the cases are tried in a formal proceeding before a Division of Administrative Hearings' Law Judge. Also, many of the cases in which the Department prevails are appealed to the District Courts of Appeals. .		**TOTAL**	**0.0**	**$0**	**8.0**	**$508,653**		147
148		The section also handles appeals of final orders to the various District Courts of Appeal		SALARIES AND BENEFITS		$0	8.0	$479,024		148
149				OTHER PERSONAL SERVICES		$0		$8,617		149
150				EXPENSES		$0		$19,739		150
151				CONTRACTED SERVICES		$0		$1,272		151

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
152	Agency & Agency Compliance	This section enforces insurance code statutes and department rules regulating licensees and applicants for licensure under Chapter 626, F.S., (including insurance agents, agencies, title insurance agents, surplus lines agents, insurance adjusters) Chapter 648, F.S., (bail bond agents), Chapter 634, F.S., (warranty sales agents) and Chapter 642, F.S., (legal expense agents). Enforcement actions in these areas are intended to punish those who violate the law and to protect insurance consumers from harm. The section also provides legal advice to department bureaus which regulate these areas. A large number of cases in this section go to formal and informal hearings and many cases involve protecting Florida's senior citizens from unscrupulous insurance agents. The section provides counsel, advice and legal representation for the Division of Agent and Agency Services on all aspects of insurance representatives, application reviews, denials and other adverse administrative actions.	Section 8 Article II, Section 4 Article IV and Section 15 Article V of the State Constitution; Titles VI, VII and VIII: Chapters 11, 17, 20, 27, 48.151, 110, 112, 119, 120, 175, 185, 215, 216, 218, 219, 255, 270, 272,280, 284, 287, 288, 440, 454, 494, 497, 516, 517, 520, 537, 559, 560, 607, 617, 620, 624-628, 630-634, 641, 642, 648, 651, 660, 665, 687, 716, 717, 768.28, 907 F.S.	**TOTAL**	**0.0**	**$0**	**19.0**	**$1,362,509**		152
153				SALARIES AND BENEFITS		$0	19.0	$1,185,164		153
154				OTHER PERSONAL SERVICES		$0		$48,932		154
155				EXPENSES		$0		$73,603		155
156				CONTRACTED SERVICES		$0		$54,810		156
157	Constitutional Issues, WC, Service of Process	The Service of Process Section is the centralized depository for receiving, documenting, imaging and efficiently routing or handling all legal process (Summons & Complaints or Subpoenas) served on the agency, agency head and agency employees as well as the Office of Insurance Regulation, the Director of the Office and the Office employees. The section serves all processes filed against authorized insurers on the insurers as required by law.	Section 8 Article II, Section 4 Article IV and Section 15 Article V of the State Constitution; Titles VI, VII and VIII: Chapters 11, 17, 20, 27, 48.151, 110, 112, 119, 120, 175, 185, 215, 216, 218, 219, 255, 270, 272,280, 284, 287, 288, 440, 454, 494, 497, 516, 517, 520, 537, 559, 560, 607, 617, 620, 624-628, 630-634, 641, 642, 648, 651, 660, 665, 687, 716, 717, 768.28, 907 F.S.	**TOTAL**	**0.0**	**$0**	**1.0**	**$146,907**		157
158				SALARIES AND BENEFITS		$0	1.0	$130,380		158
159				EXPENSES		$0		$16,484		159
160				CONTRACTED SERVICES		$0		$44		160
161	WC Service of Process			**TOTAL**	**0.0**	**$0**	**10.0**	**$513,286**		161
162				SALARIES AND BENEFITS		$0	10.0	$428,527		162
163				OTHER PERSONAL SERVICES		$0		$10,258		163
164				EXPENSES		$0		$68,298		164

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
165				CONTRACTED SERVICES		$0		$6,204		165
166	General WC Issues	The Workers' Compensation General Issues Section functions as the chief legal advisor to the Department's Division of Workers' Compensation. It provides comprehensive legal support for the Division of Workers' Compensation for all of its program roles and functions. The section also provides assistance to other sections in the Division of Legal Services with caseload management; oversees workers' compensation cases that are outsourced to private counsel, such as cases related to department action taken in response to recommendations made by the Florida Self-Insurers Guaranty Association, Inc. The section also provides assistance to the Division of Workers' Compensation in its management of the Agency for Health Care Administration's Medical Services Unit recently transferred to and housed within the Division of Workers' Compensation pursuant to a Memorandum of Understanding entered into between the Department and the Agency for Health Care Administration.		**TOTAL**	**0.0**	**$0**	**8.0**	**$580,321**		166
167		A large caseload of unresolved cases are being handled in addition to the regular cases that are generated from the agency's decisions on medical services reimbursements.								167
168				SALARIES AND BENEFITS		$0	8.0	$553,274		168
169				OTHER PERSONAL SERVICES		$0		$7,331		169
170				EXPENSES		$0		$19,698		170
171				CONTRACTED SERVICES		$0		$18		171
172	General Constitutional Issues	This section serves as in-house counsel to the Division of Accounting and Auditing. It reviews and prepares contracts and administrative rules for the entire department and represents the Chief Financial Officer in legal proceedings of all types that arise out of the constitutional duties of the CFO. The section provides direct assistance to the General Counsel and senior staff in connection with issues related to state spending including direct representation in litigation where spending issues or statutes related to state spending are challenged. All cases and litigation related to the unclaimed properties laws are handled by this section.		**TOTAL**	0.0	$0	8.0	$546,165		172
173				SALARIES AND BENEFITS		$0	8.0	$495,164		173
174				OTHER PERSONAL SERVICES		$0		$5,460		174
175				EXPENSES		$0		$45,230		175
176				CONTRACTED SERVICES		$0		$311		176

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
177	**INFORMATION TECHNOLOGY**			**TOTAL**	**0.0**	**$0**	**130.0**	**$17,472,575**		177
178	Division of Information Sys	Plans, develops, manages and operates the information technology resources for the Department of Financial Services Office of Insurance Regulation and Office of Financial Regulation	Chapters: 20.121(2)(l); 20.121(3)(e); 215.94(2); 215.5586; 216.141(3); 282; 668.50	**TOTAL**	**0.0**	**$0**	**18.0**	**$2,786,898**		178
179				SALARIES AND BENEFITS		$0	18.0	$1,127,070	This is the Director's Office that includes the Strategic Business Services' Staff, DIS Compliance Staff and the Administrative Services Staff.	179
180				OTHER PERSONAL SERVICES		$0		$33,885	DIS Interns are paid from the OPS category as well as other OPS employees	180
181				EXPENSES		$0		$935,495		181
182				OPERATING CAPITAL OUTLAY		$0		$10,000		182
183				CONTRACTED SERVICES		$0		$598,906		183
184				RISK MANAGEMENT INSURANCE		$0		$33,982		184
185				TR/DMS/HR SVCS/STW CONTRACT		$0		$47,561		185
186	Help Desk	The Help Desk serves as the central point of contact for all IT service requests fro DIS internal and external customers statewide.		**TOTAL**	**0.0**	**$0**	**5.0**	**$236,295**		186
187				SALARIES AND BENEFITS		$0	5.0	$232,684	The Help Desk plays a key role in delivery of information technology services to DFS, OFR and OIR. Customer population consists of 2,850 users. Service includes receipt, log in, dispatch, tracking and resolution of customer requests.	187
188				EXPENSES		$0		$1,582		188
189				CONTRACTED SERVICES		$0		$2,029		189
190	Information Security Office	The Information Security Office supports the department's information security function and implementation of the Information Security Plan	282.318;	**TOTAL**	**0.0**	**$0**	**1.0**	**$86,964**		190
191				SALARIES AND BENEFITS		$0	1.0	$86,054	An Information Security Manager and dedicated information security staff are required for the continual operation of the information security program.	191
192				EXPENSES		$0		$909		192
193	Bureau of Financial Application	The Bureau of Financial Applications is responsible for the design, development and on going maintenance including daily operational support of approximately 90 of the Department's Information Technology applications using multiple hardware and software configurations and platforms. these applications are used by multiple divisions including the Office of the State Chief Financial Officer, Division of Administration, Division of Treasury, Division of Accounting and Auditing, MySafeFloridaHome.com program and the Office of Financial Regulation.	20.121(3)(e); 215.5586; 668.50	**TOTAL**	**0.0**	**$0**	**6.0**	**$758,587**		193

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
194				SALARIES AND BENEFITS		$0	6.0	$504,164	This bureau documents and analyzes business requirements, develops technical systems specifications for new applications and for modifications/enhancements to existing applications; develops, implements and installs client/server, mainframe and web-based systems and consults with divisions concerning strategies for short and long term IT planning.	194
195				OTHER PERSONAL SERVICES		$0		$13,820		195
196				EXPENSES		$0		$4,669		196
197				CONTRACTED SERVICES		$0		$235,934		197
198	Up & Local Government Support			**TOTAL**	**0.0**	**$0**	**1.0**	**$68,340**		198
199				SALARIES AND BENEFITS		$0	1.0	$68,324		199
200				EXPENSES		$0		$17		200
201	Net Development and Framework Support			**TOTAL**	**0.0**	**$0**	**11.0**	**$762,898**		201
202				SALARIES AND BENEFITS		$0	11.0	$761,802		202
203				EXPENSES		$0		$77		203
204				CONTRACTED SERVICES		$0		$1,020		204
205	Treasury Information Systems			**TOTAL**	**0.0**	**$0**	**5.0**	**$281,386**		205
206				SALARIES AND BENEFITS		$0	5.0	$280,663		206
207				EXPENSES		$0		$619		207
208				CONTRACTED SERVICES		$0		$103		208
209	Bureau of Insurance Applications	The Bureau of Insurance Applications is responsible for the design, development, enhancement, maintenance, daily support and/or consultation of 220 of the Department's information technology applications that utilize a variety of different hardware and software platforms. These systems are used for regulatory, legal, risk management an administrative functions of the Enterprise (OIR, CFO's Office, Agent and Agency Services, Funeral and Cemetery, Consumer Services, State Fire Marshal, Workers' Compensation, Legal, Administration, Insurance Fraud and Risk Management)	20.121(3)(e); 668.50	**TOTAL**	**0.0**	**$0**	**4.0**	**$155,315**		209

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
210				SALARIES AND BENEFITS		$0	4.0	$141,958	The bureau's areas of responsibilities regarding these 220 IT applications include (1) document and analyze business requirements; develop technical systems specifications for new applications and for modifications/enhancements to existing applications (2) develop, implement, install client/server, mainframe and web based systems (3) enhance and maintain existing systems/applications (4) contract for and manage staff augmentation resources that provide application maintenance support and (5) provide guidance and on-going support to several DFS Business Divisions regarding their IT staff augmentation contracts, IT staff augmentation resources and the application development projects to which those staff augmentation resources are assigned.	210
211				EXPENSES		$0		$527		211
212				CONTRACTED SERVICES		$0		$12,831		212
213	WC Design Programming			**TOTAL**	**0.0**	**$0**	**5.0**	**$314,002**		213
214				SALARIES AND BENEFITS		$0	5.0	$314,002		214
215	Insurance Applications Engineering			**TOTAL**	**0.0**	**$0**	**13.0**	**$837,660**		215
216				SALARIES AND BENEFITS		$0	13.0	$808,431		216
217				EXPENSES		$0		$233		217
218				CONTRACTED SERVICES		$0		$28,996		218
219	Standards Data Management	This section provides dependable access to the agency's databases. The section provides database support for the agency's many applications. It ensures optimum performance of the databases and is responsible for backup, recovery, upgrades and patching.		**TOTAL**	**0.0**	**$0**	**7.0**	**$1,204,534**		219
220				SALARIES AND BENEFITS		$0	7.0	$679,208	Data management exists to provide dependable access to the agency's databases. The primary database platforms supported are Oracle, SQL Server, ADABAS and DB2. The section provides database support for the agency's many applications. It ensures optimum performance of the databases and is responsible for backup, recovery, upgrades and patching. We assist applications development in database design and best practices. The section maintains database standards, processes and procedures. It includes the data administration sub_section which focuses on the enterprise data model.	220
221				EXPENSES		$0		$2,809		221
222				CONTRACTED SERVICES		$0		$522,516		222

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
223	Bureau of Distributed Infrastructure	Directs all activities necessary to insure uninterrupted communication and network services, web services and desktop operating system services.		**TOTAL**	**0.0**	**$0**	**2.0**	**$415,203**		223
224				SALARIES AND BENEFITS		$0	2.0	$163,276	Supports essential enterprise systems which include personal computers, phones, email, internet access, security, access controls, web services an applications.	224
225				EXPENSES		$0		$17,059		225
226				CONTRACTED SERVICES		$0		$234,868		226
227	Dist Infra- Desktop Support/ Web Systems			**TOTAL**	**0.0**	**$0**	**19.0**	**$2,257,306**		227
228				SALARIES AND BENEFITS		$0	19.0	$1,034,404		228
229				OTHER PERSONAL SERVICES		$0		$50,205		229
230				EXPENSES		$0		$329,132		230
231				OPERATING CAPITAL OUTLAY				$648,304		231
232				CONTRACTED SERVICES		$0		$195,261		232
233	Systems Programming			**TOTAL**	**0.0**	**$0**	**0.0**	**$570**		233
234				CONTRACTED SERVICES		$0		$570		234
235	Directory			**TOTAL**	**0.0**	**$0**	**25.0**	**$3,900,543**		235
236				SALARIES AND BENEFITS		$0	25.0	$1,731,099	Exchange and Active Directory Services	236
237				EXPENSES		$0		$1,549,144	Exchange and Active Directory Services	237
238				OPERATING CAPITAL OUTLAY		$0		$17,214	Exchange and Active Directory Services	238
239				CONTRACTED SERVICES		$0		$603,086	Exchange and Active Directory Services	239
240	Bureau of Main Frame Infrastructure	Directs all activities of the data center facilities, operations, mainframe systems, UNIX systems and disaster recovery in support of the Department of Financial Services, Office of Insurance Regulation and Office of Financial Regulation. Directs the activities of production batch input/output services in support of the Department of Financial Services.		**TOTAL**	**0.0**	**$0**	**2.0**	**$2,087,199**		240
241				SALARIES AND BENEFITS		$0	2.0	$103,247	Supports the critical information technology infrastructure for the enterprise	241
242				EXPENSES		$0		$364,314		242
243				OPERATING CAPITAL OUTLAY		$0		$292,150		243
244				CONTRACTED SERVICES		$0		$1,327,489		244
245	Bureau Mainframe Infra-Mainframe			**TOTAL**	**0.0**	**$0**	**0.0**	**$310,308**		245
246				OTHER PERSONAL SERVICES		$0		$924		246
247				EXPENSES		$0		$12,494		247
248				OPERATING CAPITAL OUTLAY		$0		$61,778		248

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
249				CONTRACTED SERVICES		$0		$235,112		249
250	Bureau Mainframe Infra-Sys Programming			**TOTAL**	**0.0**	**$0**	**1.0**	**$567,777**		250
251				SALARIES AND BENEFITS		$0	1.0	$77,163		251
252				EXPENSES		$0		$15,372		252
253				CONTRACTED SERVICES		$0		$475,242		253
254	Enterprise Unix Systems			**TOTAL**	**0.0**	**$0**	**5.0**	**$440,791**		254
255				SALARIES AND BENEFITS		$0	5.0	$439,862		255
256				CONTRACTED SERVICES		$0		$930		256
257	CONSUMER ADVOCATE			**TOTAL**	**0.0**	**$0**	**9.0**	**$1,093,544**		257
258	Consumer Advocate	Finds solutions to insurance issues facing Floridians, calling attention to questionable insurance practices, promoting a viable insurance market responsive to the needs of Florida's diverse population and assuring that rates are fair and justified.	627.0613	**TOTAL**	**0.0**	**$0**	**9.0**	**$1,093,544**		258
259				SALARIES AND BENEFITS		$0	9.0	$818,900	Represents the general public and insurance consumers in recommending specific action or findings to the Department of Financial Services (DFS) or the Office of Insurance Regulation (OIR) in regulatory matters under consideration. 2. Appears in proceedings or actions before DFS, OIR, or the Division of Administrative Hearings or arbitration panel. 3. Recommends to DFS or OIR any position deemed by the Insurance Consumer Advocate to be in the public interest and in the best interest of Insurance Consumers. 4. Increasing consumer awareness and assisting consumers in matters affecting insurance issues. 5. Serving as a member of statutory Boards, Commissions, or Ad Hoc entities related to Florida's insurance. 6. Performing legal research, seeking public input, and developing proposed legislation that serves the interests of Florida's insurance consumers. 7. Reviewing, analyzing proposed legislation for purposes of preparing public testimony to support or oppose legislation affecting insurance consumers.	259
260				OTHER PERSONAL SERVICES		$0		$95,229		260
261				EXPENSES		$0		$76,765		261
262				OPERATING CAPITAL OUTLAY		$0		$5,000		262
263				CONTRACTED SERVICES		$0		$92,971		263
264				RISK MANAGEMENT INSURANCE		$0		$1,178		264

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
265				TR/DMS/HR SVCS/STW CONTRACT		$0		$3,501		265
266	INFO TECHNOLOGY - FLAIR			**TOTAL**	111.0	$11,828,400	0.0	$622,204		266
267	Division of Information Sys	Plans, develops, manages and operates the information technology resources for the Department of Financial Services	Chapters: 20.121(2)(l); 20.121(3)(e); 215.94(2); 215.5586; 216.141(3); 282; 668.50	**TOTAL**	**7.0**	**$1,057,351**	**0.0**	**$622,204**	This is the Director's Office that includes the Strategic Business Services' Staff, DIS Compliance Staff and the Administrative Services Staff.	267
268				SALARIES AND BENEFITS	7.0	$395,767		$53,704		268
269				OTHER PERSONAL SERVICES		$42,131		$0		269
270				EXPENSES		$537,561		$112,000		270
271				OPERATING CAPITAL OUTLAY		$10,000		$25,000		271
272				CONTRACTED SERVICES		$16,712		$431,500		272
273				RISK MANAGEMENT INSURANCE		$15,319		$0		273
274				TR/DMS/HR SVCS/STW CONTRACT		$39,861		$0		274
275	Help Desk	The DIS Help Desk serves as the central point of contact for information technology service requests made to DFS. The requests include support services for FLAIR. The customer population consists of 10,000 FLAIR statewide users (NOTE: NUMBERS DO NOT INCLUDE VENDORS, ops OR NON FLAIR STATE EMPLOYEES).		**TOTAL**	**9.0**	**$439,498**	**0.0**	**$0**	The Help Desk is combined of both FLAIR and Non FLAIR support. DIS has requested to fund shift some of these FTEs to the trust fund.	275
276				SALARIES AND BENEFITS	9.0	$439,498		$0		276
277	Information Security Office	The Information Security Office supports the department's information security function and implementation of the Information Security Plan	282.318;	**TOTAL**	**1.0**	**$47,561**	**0.0**	**$0**	An Information Security Manager and dedicated information security staff are required for the continual operation of the information security program.	277
278				SALARIES AND BENEFITS	1.0	$47,561		$0		278
279	Bureau of Accounting System Design	The bureau is responsible for analysis, functional design, testing and implementation of the component divisions that comprise the state's accounting system, FLAIR. The bureau is comprise of accountants responsible for the analysis, functional design quality assurance testing and implementation, of all the component divisions that comprise FLAIR. This is done in conjunction with the Bureau of Programming Design.	215.94(2); 216.141(3)	**TOTAL**	**1.0**	**$102,358**	**0.0**	**$0**	This group provides technical support for FLAIR, the statewide accounting system. Loss of support could potentially mean that FLAIR would fail to support the 35 state agencies in their day-to-day operations; paying bills, recording receipts (bank deposits), and running the state payrolls including retirement, unemployment compensation and public assistance. In addition DIS would not be able to support the EOG by loading the agencies appropriations into FLAIR. It would jeopardize our ability to produce the federally required reporting such as 1099 and W-2 reporting and hence cost the state money in penalties for not doing so.	279
280				SALARIES AND BENEFITS	1.0	$101,720		$0		280
281				EXPENSES		$638		$0		281

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
282	Payroll System Design			**TOTAL**	**8.0**	**$547,274**	**0.0**	**$0**		282
283				SALARIES AND BENEFITS	8.0	$545,457		$0		283
284				EXPENSES		$1,817		$0		284
285	Central - Systems Design			**TOTAL**	**8.0**	**$445,573**	**0.0**	**$0**		285
286				SALARIES AND BENEFITS	8.0	$445,573		$0		286
287	Departmental - System Design			**TOTAL**	**8.0**	**$451,236**	**0.0**	**$0**		287
288				SALARIES AND BENEFITS	8.0	$451,236		$0		288
289	Bureau of Programming Design	Develops and maintains the FLAIR accounting system; also responsible for the technical design, programming and implementation of system modifications and development	215.94(2); 216.141(3)	**TOTAL**	**2.0**	**$178,552**	**0.0**	**$0**	This group provides technical support for FLAIR, the statewide accounting system. Loss of support could potentially mean that FLAIR would fail to support the 35 state agencies in their day-to-day operations; paying bills, recording receipts (bank deposits), and running the state payrolls including retirement, unemployment compensation and public assistance. In addition DIS would not be able to support the EOG by loading the agencies appropriations into FLAIR. It would jeopardize our ability to produce the federally required reporting such as 1099 and W-2 reporting and hence cost the state money in penalties for not doing so.	289
290				SALARIES AND BENEFITS	2.0	$177,191		$0		290
291				EXPENSES		$610		$0		291
292				OPERATING CAPITAL OUTLAY		$751		$0		292
293	Central Programming Design			**TOTAL**	**10.0**	**$490,627**	**0.0**	**$0**		293
294				SALARIES AND BENEFITS	10.0	$490,627		$0		294
295	Iw - Programming Design			**TOTAL**	**4.0**	**$297,534**	**0.0**	**$0**		295
296				SALARIES AND BENEFITS	4.0	$296,312		$0		296
297				EXPENSES		$1,222		$0		297
298	Departmental Programming Design			**TOTAL**	**9.0**	**$569,473**	**0.0**	**$0**		298
299				SALARIES AND BENEFITS	9.0	$569,437		$0		299
300				EXPENSES		$36		$0		300
301	Payroll Programming Design			**TOTAL**	**7.0**	**$471,532**	**0.0**	**$0**		301
302				SALARIES AND BENEFITS	7.0	$471,532		$0		302

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
303	Standards Data Management	This section provides dependable access to the agency's databases. The section provides database support for the agency's many applications. It ensures optimum performance of the databases and is responsible for backup, recovery, upgrades and patching.	215.94(2); 216.141(3)	**TOTAL**	**4.0**	**$364,057**	**0.0**	**$0**	Data management exists to provide dependable access to the agency's databases. The primary database platforms supported are Oracle, SQL Server, ADABAS and DB2. The section provides database support for the agency's many applications. It ensures optimum performance of the databases and is responsible for backup, recovery, upgrades and patching. We assist applications development in database design and best practices. The section maintains database standards, processes and procedures. It includes the data administration sub_section which focuses on the enterprise data model.	303
304				SALARIES AND BENEFITS	4.0	$364,057		$0		304
305	Bureau of Distributed Infrastructure	Directs all activities necessary to insure uninterrupted communication and network services, web services and desktop operating system services.	668.5	**TOTAL**	**0.0**	**$245**	**0.0**	**$0**	Supports essential enterprise systems which include personal computers, phones, email, internet access, security, access controls, web services an applications.	305
306				EXPENSES		$245		$0		306
307	Dist Infra- Desktop Support/ Web Systems			**TOTAL**	**4.0**	**$277,185**	**0.0**	**$0**	These are the FTEs needed to provide desktop and network services to the FLAIR users	307
308				SALARIES AND BENEFITS	4.0	$242,688		$0		308
309				EXPENSES		$34,497		$0		309
310	Directory			**TOTAL**	**0.0**	**$339,391**	**0.0**	**$0**	Exchange and Active Directory Services	310
311				EXPENSES		$265,792		$0		311
312				CONTRACTED SERVICES		$73,599		$0	Exchange and Active Directory Services	312
313	Bureau of Main Frame Infrastructure	Directs all activities of the data center facilities, operations, mainframe systems, disaster recovery and production batch input/output services in support of the Department of Financial Services.	215.94(2); 216.141(3), 282	**TOTAL**	**1.0**	**$1,914,850**	**0.0**	**$0**	This bureau directly supports the FLAIR programming and design activities. Loss of any resource to this bureau would cause time delays in supporting the FLAIR, Payroll, CMS and LAS/PBS applications.	313
314				SALARIES AND BENEFITS	1.0	$102,178		$0		314
315				OPERATING CAPITAL OUTLAY		$180,043				315
316				EXPENSES		$4,555		$0		316
317				CONTRACTED SERVICES		$1,628,074		$0		317
318	Bureau Mainframe Infra-Mainframe			**TOTAL**	**19.0**	**$1,093,470**	**0.0**	**$0**		318
319				SALARIES AND BENEFITS	19.0	$973,001		$0		319
320				OTHER PERSONAL SERVICES		$90,269		$0		320
321				EXPENSES		$18,704		$0		321
322				CONTRACTED SERVICES		$11,496		$0		322
323	Bureau Mainframe Infra-Sys Programming			**TOTAL**	**9.0**	**$2,740,633**	**0.0**	**$0**		323
324				SALARIES AND BENEFITS	9.0	$753,083		$0		324

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
325				EXPENSES		$1,048,615		$0		325
326				CONTRACTED SERVICES		$938,935		$0		326

Treasury
FY 2011-12 Recurring Budget Summary

Program Description

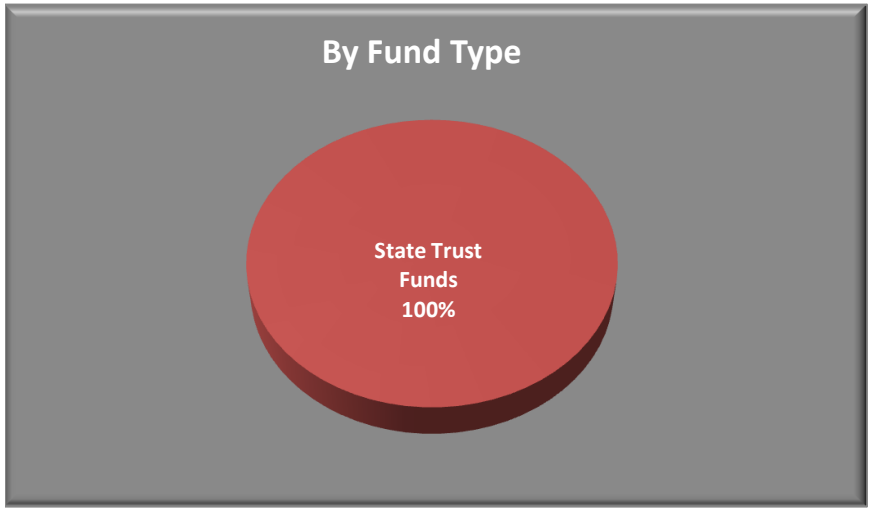
The program ensures that state monies, employee deferred compensation contributions, state and local governments' public funds on deposit in Florida banks and savings associations, and cash and other assets held for safekeeping by the Chief Financial Officer are adequately accounted for, completely invested,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

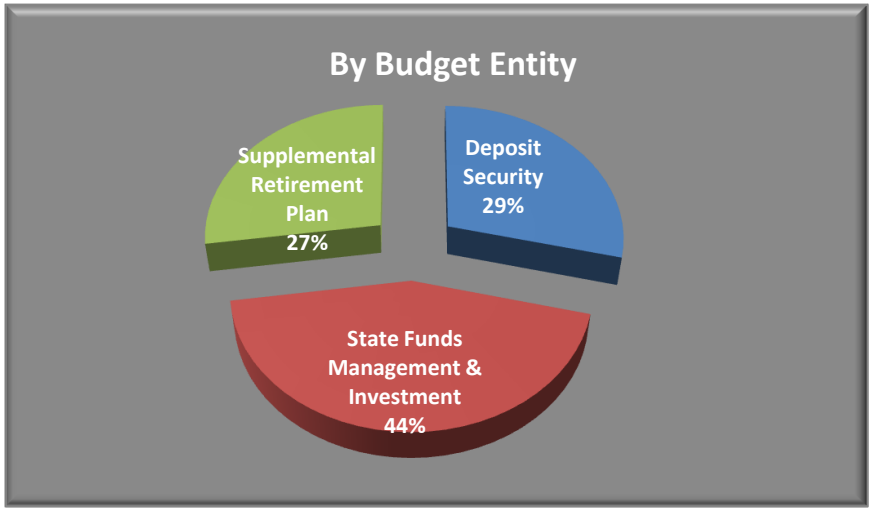
Measures of Performance

Measure	Approved Standard	2008-09 Actual	2009-10 Actual	2010-11 Estimated
Ratio of net rate of return to established national benchmarks for: (I) Internal liquidity investments	1	4.99	2.39	1
Ratio of net rate of return to established national benchmarks for: (II) Internal bridge investments	1	1.02	0.69	1
Ratio of net rate of return to established national benchmarks for: (III) Internal intermediate investments	1	1.2	0.71	1
Ratio of net rate of return to established national benchmarks for: (IV) Medium term external portfolio	1	0.05	1.52	1

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Deposit Security	26.50	0	1,936,315	0	1,936,315
State Funds Management & Investment	28.50	0	2,955,187	0	2,955,187
Supplemental Retirement Plan	12.50	0	1,834,117	0	1,834,117
Program Total	**67.50**	**0**	**6,725,619**	**0**	**6,725,619**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
327	Division of Treasury	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, invested and protected.	17, 215	**TOTAL**	**0.0**	**$0**	**67.5**	**$6,725,619**		327
328	DEPOSIT SECURITY			**TOTAL**	0.0	$0	26.5	$1,936,315		328
329				**TOTAL**	**0.0**	**$0**	**5.0**	**$554,490**		329
330				SALARIES AND BENEFITS		$0	5.0	$466,532		330
331				EXPENSES		$0		$51,018		331
332				OPERATING CAPITAL OUTLAY		$0		$1,783		332
333				CONTRACTED SERVICES		$0		$5,518		333
334				RISK MANAGEMENT INSURANCE		$0		$20,240		334
335				TR/DMS/HR SVCS/STW CONTRACT		$0		$9,400		335
336	Check Cashing Service	Provides a personal check cashing service located at the Capitol for the benefit of state employees or other responsible persons who properly identify themselves.	17.53	**TOTAL**	**0.0**	**$0**	**3.0**	**$144,751**		336
337				SALARIES AND BENEFITS		$0	3.0	$122,000		337
338				OTHER PERSONAL SERVICES		$0		$1,500		338
339				EXPENSES		$0		$18,520		339
340				CONTRACTED SERVICES		$0		$2,731		340
341	Bureau of Collateral Management	Manages, controls and reports information for regulatory collateral deposits; also monitors the state's Qualified Public Depositories.	17.59, 280	**TOTAL**	**0.0**	**$0**	**3.0**	**$423,090**		341
342				SALARIES AND BENEFITS		$0	3.0	$216,737		342
343				EXPENSES		$0		$185,591		343
344				CONTRACTED SERVICES		$0		$20,761		344
345	Security Analysis	Performs analyses of the financial condition of qualified public depositories and custodians, and securities held for regulatory collateral deposit.	17.59, 280	**TOTAL**	**0.0**	**$0**	**4.5**	**$267,920**		345
346				SALARIES AND BENEFITS		$0	4.5	$267,920		346
347	Transaction Process/ Audit	Management of collateral pledged for statutory requirements including receipts, verification, valuation, and confirmation by custodians.	17.59, 280	**TOTAL**	**0.0**	**$0**	**11.0**	**$546,063**		347
348				SALARIES AND BENEFITS		$0	11.0	$494,868		348
349				CONTRACTED SERVICES		$0		$51,195		349
350	ST FUNDS MGT & INVESTMENT				0.0	$0	28.5	$2,955,187		350

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
351				**TOTAL**	**0.0**	**$0**	**0.0**	**$11,111**		351
352				EXPENSES		$0		$982		352
353				TR/DMS/HR SVCS/STW CONTRACT		$0		$10,129		353
354	Bureau of Funds Management	Manage the receipt, investment and paying activity for state operating funds.	17	**TOTAL**	**0.0**	**$0**	**4.0**	**$714,786**		354
355				SALARIES AND BENEFITS		$0	4.0	$275,767		355
356				OTHER PERSONAL SERVICES		$0		$17,500		356
357				EXPENSES		$0		$344,785		357
358				CONTRACTED SERVICES		$0		$76,734		358
359	Cash Management Services	Supervises cash management procedures and banking relationships including the acceptance of credit cards, and provides cash management consultation services to state government. Administers federal Cash Management Improvement Act compliance.	17, 215.322	**TOTAL**	**0.0**	**$0**	**4.5**	**$757,091**		359
360				SALARIES AND BENEFITS		$0	4.5	$223,757		360
361				EXPENSES		$0		$3,352		361
362				CONTRACTED SERVICES		$0		$529,982		362
363	Fund Receipts/ Recon/ Exp	Maintains a statewide cash concentration system for deposits and a consolidated revolving account. The cash concentration system allows state agencies to deposit funds directly to the Treasury bank account at hundreds of bank locations. The consolidated revolving account allows state agencies to receive interest on account balances and operate small disbursement accounts with no service charges.	17	**TOTAL**	**0.0**	**$0**	**13.0**	**$832,957**		363
364				SALARIES AND BENEFITS		$0	13.0	$694,461		364
365				CONTRACTED SERVICES		$0		$138,495		365
366	Invest Public Funds	Manages a fixed income investment operation for both general revenue and trust funds in the Treasury and funds of organizations participating in the Treasury Special Purpose Investment Accounts (SPIA). Manages the Certificate of Deposit Placement.	17.57, 17.61	**TOTAL**	**0.0**	**$0**	**7.0**	**$639,242**		366
367				SALARIES AND BENEFITS		$0	7.0	$534,942		367
368				EXPENSES		$0		$727		368
369				CONTRACTED SERVICES		$0		$103,573		369
370	SUP RETIREMENT PLAN				**0.0**	**$0**	**12.5**	**$1,834,117**		370

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
371	Division of Treasury	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, invested and protected.		**TOTAL**	**0.0**	**$0**	**0.0**	**$4,125**		371
372				TR/DMS/HR SVCS/STW CONTRACT		$0		$4,125		372
373	Deferred Compensation Section	Provides a pre tax investment/retirement program to state and university employees.	112.215	**TOTAL**	**0.0**	**$0**	**12.5**	**$1,829,992**		373
374				SALARIES AND BENEFITS		$0	12.5	$658,907		374
375				OTHER PERSONAL SERVICES		$0		$10,100		375
376				EXPENSES		$0		$110,733		376
377				CONTRACTED SERVICES		$0		$252		377
378				DEFERRED COMPENSATION ADMINISTRATIVE SERVICES		$0		$1,050,000		378

Financial Accountability For Public Funds
FY 2011-12 Recurring Budget Summary

Program Description

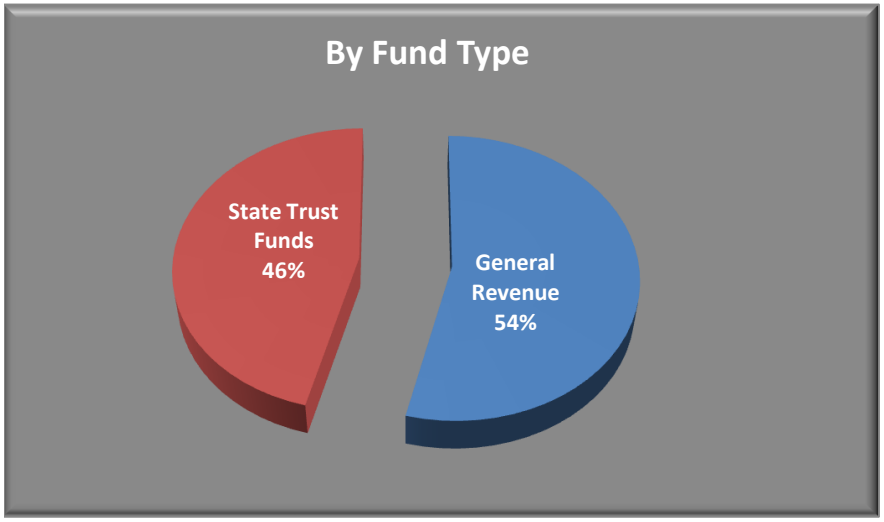
The program helps ensure that state financial transactions are accurately and timely recorded and that the state's comprehensive annual financial report is presented in accordance with appropriate standards, rules, regulations, and statutes. The program conducts audits to ensure that all invoices are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

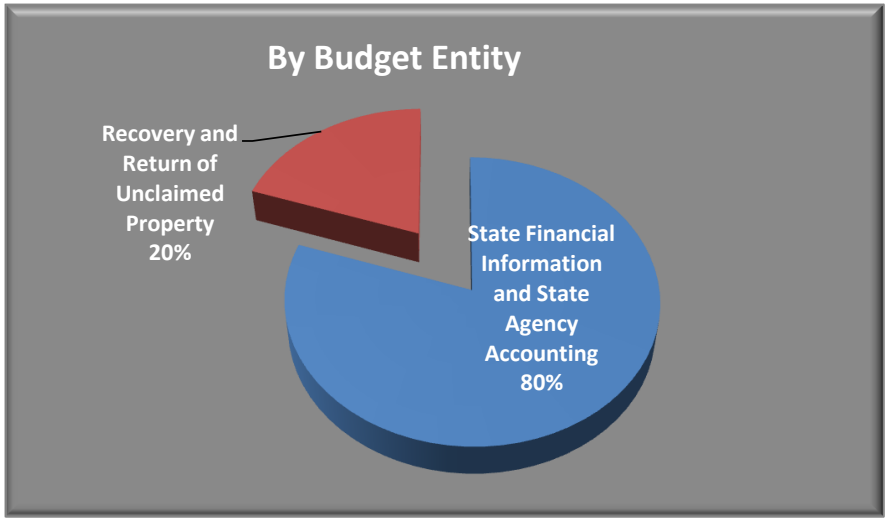
Measures of Performance

Measure	Approved Standard	2008-09 Actual	2009-10 Actual	2010-11 Estimated
Revise Measure: Percent of vendor payments issued via electronic funds transfer (EFT) excluding one time payments	26%	31%	31%	29%
Number of Clerk of the Circuit Court Financial Reviews	n/a	n/a	n/a	33
Number / dollar value of owner accounts processed	450,000 /	1,301,872 /	1,373,363 /	450,000 / $163

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
State Financial Information and State Agency Accounting	167.00	11,252,100	5,470,415	0	16,722,515
Recovery and Return of Unclaimed Property	60.00	0	4,118,405	0	4,118,405
Program Total	**227.00**	**11,252,100**	**9,588,820**	**0**	**20,840,920**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
379	FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS				**153.0**	**$11,252,100**	**74.0**	**$9,588,820**		379
380	ST FINAN INFO/ST AGY ACCTG			**TOTAL**	153.0	$11,252,100	14.0	$5,470,415		380
381	FLAIR/ Cms Replacement Project			**TOTAL**	0.0	$0	0.0	$1,513,285		381
382				DEBT SERVICE - FLAIR/CMS		$0		$1,513,285	Last loan payment was processed in December 2010.	382
383	Division of Accounting and Auditing	Pays the State's bills, including employees' salaries, payments for goods and services used by state agencies and benefit payments, promotes financial accountability throughout state government by providing information about its fiscal soundness, and investigates allegations of waste, fraud and abuse of taxpayers' money	Section 17, F.S.	**TOTAL**	**7.0**	**$1,340,648**	**0.0**	**$1,090,648**		383
384				SALARIES AND BENEFITS	7.0	$692,902		$339,451		384
385				EXPENSES		$183,494		$0	Division's major expense s are rent, warrant stock, and archiving	385
386				OPERATING CAPITAL OUTLAY		$6,995		$0		386
387				CONTRACTED SERVICES		$360,342		$0	Division contracts are for the following services: Shredding, SWCAP Consultant, Patriot Act monitoring, EFT services, and Sonitrol	387
388				RISK MANAGEMENT INSURANCE		$40,004		$0		388
389				TR/DMS/HR SVCS/STW CONTRACT		$56,911		$1,197		389
390		Provides for the transfer of funds for the Prison Industry Enhancement program and for payments upon receipt of a corporate resolution that has been approved by the Board of Directors.	Sections 946.522, 946.523, F.S.	TR/PRISON INDUSTRY ENHANCE PRG		$0		$750,000		390
391	Enterprise Education	Provides training to all state agencies on the FLAIR accounting system and the general principles of accounting.	Sections 215.90 - 215.96, F.S.	**TOTAL**	**4.0**	**$226,613**	**0.0**	**$0**		391
392				SALARIES AND BENEFITS	4.0	$226,346		$0		392
393				EXPENSES		$267		$0		393
394	FLAIR Education	Provides training to all state agencies on the FLAIR accounting system and the general principles of accounting.	Sections 215.90 - 215.96, F.S.	**TOTAL**	**3.0**	**$240,128**	**0.0**	**$0**		394
395				SALARIES AND BENEFITS	3.0	$231,251		$0		395
396				EXPENSES		$8,876		$0		396
397	Bureau of Accounting	While the Bureau of Accounting has many program responsibilities, its primary purposes is the preparation of statewide financial reports, publication of financial policies/guidelines, administration of several financing programs, maintenance of vendor records and tax reporting for selected vendor payments.	Sections 17.03, 17.04, 17.041, 17.29, F.S.	**TOTAL**	**3.0**	**$648,374**	**0.0**	**$2,722**		397

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
398				SALARIES AND BENEFITS	3.0	$130,186		$0		398
399				EXPENSES		$474,817		$2,323		399
400				OPERATING CAPITAL OUTLAY		$6,995		$0		400
401				CONTRACTED SERVICES		$36,376		$0		401
402				TR/DMS/HR SVCS/STW CONTRACT		$0		$399		402
403	Enterprise Accounting and Financial Reporting	Provides the public with information on the financial status of the State and its component units. Also provides service in the accounting for, and the management of, State funds.	Sections 17.32, 215.3206(3), 215.91, 215.93, 215.94(2)(a), 215.97, 216.102, 273, 273.01, 273.02, 273.025, 273.055, 17.04, 17.2, 17.32, 17.41, 17.43, 17.56, 17.57, 17.58, 27.11, 55.03, 112.3215, 215.05, 215.18, 215.195, 215.97, 216.292, 215.20, 215.211, 215.22-215.24, 215.31, 215.32, 215.3206-215.3208, 215.44, 215.556, 215.965, 216.192, 216.181, 216.1811, 216.212, 216.221, 216.222, 216.237, 216.271, 216.292, 216.301, 250.24-250.26, 255.521, 284.44, 320.20, 339.081, 339.135, 961.07, 1011.4106, 1011.57, F.S.; Article VII, Section I, Constitution	**TOTAL**	**1.0**	**$104,154**	**0.0**	**$0**		403
404				SALARIES AND BENEFITS	1.0	$103,611		$0		404
405				EXPENSES		$2		$0		405
406				CONTRACTED SERVICES		$541		$0		406
407	Accounts Control and Federal Reporting	Prepares the Schedule of Expenditures of Federal Awards (SEFA), Statewide Cost Allocation Plan (SWCAP) and annual trust fund reports; Records and monitors budgets in FLAIR; Monitors General Revenue service charges; Reviews and approves revolving funds; Approves bad debt and property write-offs; Administers the State's debt collection contract .		**TOTAL**	**4.0**	**$300,924**	**0.0**	**$0**		407
408				SALARIES AND BENEFITS	4.0	$300,924		$0		408
409	Statewide Financial Reporting	Prepares the Florida Comprehensive Annual Financial Report (CAFR)	Section 216.102, F.S.	**TOTAL**	**7.0**	**$342,642**	**0.0**	**$0**		409
410				SALARIES AND BENEFITS	7.0	$341,414		$0		410
411				EXPENSES		$1,228		$0		411

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
412	Finance and Leasing	Reviews deferred payment commodity contracts; Administers the Consolidated Equipment Financing Program (CEFP); Reviews and Approves Energy Savings Contracts	Sections 287.063, 287.064, 489.145, F.S.	**TOTAL**	**6.0**	**$348,018**	**0.0**	**$0**		412
413				SALARIES AND BENEFITS	6.0	$347,205		$0		413
414				EXPENSES		$251		$0		414
415				CONTRACTED SERVICES		$561		$0		415
416	Payments and Vendor Relations	Prepares Form 1099s and maintains taxpayer information for federal reporting; Planning and implementing the 3 Percent Withholding on Vendor Payments project (federal mandate effective January 1, 2012); Maintains the Statewide Vendor File	Sections 215.422, 17.13, 55.03, 17.075, 17.26, F.S.; Title 26, US Code; Section 6109, Internal Revenue Code	**TOTAL**	**1.0**	**$76,792**	**0.0**	**$0**		416
417				SALARIES AND BENEFITS	1.0	$74,227		$0		417
418				EXPENSES		$2,027		$0		418
419				CONTRACTED SERVICES		$539		$0		419
420	Accounts Recon and Ombudsman	Monitors prompt payment compliance; Performs duties related to state warrants (stops, cancellations, duplicates, paid warrant copies, warrant inventory/control); Vendor Ombudsman	Sections 17.1-17.14, 17.075, 17.08, 17.26, 17.52, 55.03, 121.133, 215.35, 215.422, 255.073, 255.503, F.S.; Title 26, US Code; Section 6109, Internal Revenue Code	**TOTAL**	**15.0**	**$643,594**	**3.0**	**$246,716**		420
421				SALARIES AND BENEFITS	15.0	$643,053	3.0	$246,716		421
422				EXPENSES		$536		$0		422
423				CONTRACTED SERVICES		$5		$0		423
424	Electronic Funds Transfer	Administers EFT disbursements for expense, salary and retirement payments	Sections 17.075, 17.076, 17.29, 110.113, 532.04 F.S.	**TOTAL**	**8.0**	**$260,030**	**0.0**	**$0**		424
425				SALARIES AND BENEFITS	8.0	$259,258		$0		425
426				EXPENSES		$772		$0		426
427	Bureau of Auditing	The Bureau of Auditing provides accountability for state funds by providing reasonable assurance to the taxpayers of Florida that funds disbursed from the state treasury are valid obligations of the State and are in general compliance with the General Appropriations Act, the Implementing Bill, Florida Statutes, the Florida Administrative Code and various Attorney General Opinions.	Sections 11.062, 11.12, 17.001, 17.03, 17.04, 17.0401, 17.0415, 17.0416, 17.08, 17.12, 17.14, 17.21, 17.25, 17.29, 17.41, 17.52, 27.5304, 112.061, 215.42, 215.422, 215.965, 215.97, 216.177, 216.181, 216.271, 216.301, 216.345, 216.3475, 253.025, 255.073, 255.25, 259.041, 273.02, 287.017, 287.042, 287.055, 287.056, 287.057, 287.058, 287.05805, 287.0582, 287.059, 287.063, 287.083, 287.115, 287.14, 287.15, F.S.	**TOTAL**	**3.0**	**$599,393**	**0.0**	**$41,500**		427
428				SALARIES AND BENEFITS	3.0	$275,003		$0		428

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
429				OTHER PERSONAL SERVICES		$86,763		$0		429
430				EXPENSES		$234,168		$41,500		430
431				CONTRACTED SERVICES		$3,459		$0		431
432	Process Team A	This team conducts pre-audits of state agency disbursements and other financial transactions.	Please refer to statute references for bureau.	**TOTAL**	**10.0**	**$545,338**	**0.0**	**$0**		432
433				SALARIES AND BENEFITS	10.0	$537,397		$0		433
434				EXPENSES		$7,941		$0		434
435	Process Team B	This team conducts pre-audits of state agency disbursements and other financial transactions.	Please refer to statute references for bureau.	**TOTAL**	**9.0**	**$588,033**	**0.0**	**$0**		435
436				SALARIES AND BENEFITS	9.0	$587,451		$0		436
437				EXPENSES		$581		$0		437
438	Process Team C	This team conducts pre-audits of state agency disbursements and other financial transactions.	Please refer to statute references for bureau.	**TOTAL**	**8.0**	**$455,165**	**0.0**	**$0**		438
439				SALARIES AND BENEFITS	8.0	$450,491		$0		439
440				EXPENSES		$4,674		$0		440
441	Process Team D	This team conducts pre-audits of state agency disbursements and other financial transactions.	Please refer to statute references for bureau.	**TOTAL**	**7.0**	**$400,006**	**1.0**	**$1,795,917**		441
442				SALARIES AND BENEFITS	7.0	$400,006	1.0	$79,533	1 FTE is supporting the Capital Collateral Registry Attorney program.	442
443		Administration of payments to attorneys on the Capital Collateral Registry.	Please refer to statute references for bureau.	REGISTRY ATTORNEYS		$0		$1,716,384	This position administers the Capital Collateral Registry Attorney program. This appropriation was transferred from the Justice Administration Commission to the department in 2000 and is used to pay for post conviction death row inmates' legal representation. Base budget amount includes the CCRC Registry Attorney Contract totaling $1,716,384	443
444	P- Card Process Team	Responsible for the administration and management of the State of Florida's Purchasing Card Program.	Please refer to statute references for bureau.	**TOTAL**	**0.0**	**$295,624**	**4.0**	**$0**		444
445				SALARIES AND BENEFITS		$295,624	4.0	$0		445
446	Enterprise Trends & Analysis	Conducts post-audit of disbursements and other financial transactions. Perform audit of contract and grants to ensure satisfactory internal controls for the receipt and acceptance of contract deliverables.	Please refer to statute references for bureau.	**TOTAL**	**12.0**	**$578,055**	**0.0**	**$0**		446
447				SALARIES AND BENEFITS	12.0	$578,055		$0	This section is responsible for post-audits and conducting contract manager training for the State.	447
448	Bureau of State Payrolls	Ensures state employees are paid on time and accurately, properly reporting and remitting tax and retirement contributions and withholdings to all regulatory agencies, maintaining and protecting official state employee payroll records and other bureau assets, conducting payroll related audits, and providing outstanding customer service.	Sections 11.12, 11.13, 11.25, 11.42, 17.0416, 17.09, 17.28, 25.281, 25.382, 26.51, 27.181, 27.25, 27.34, 27.35, 27.53, 61.12, 61.1301, 61.14, 61.1824, F.S.; Chapters 88, 110, 112, 121 F.S.; Sections 215.425, 215.965, 216.262, F.S.	**TOTAL**	**3.0**	**$443,022**	**0.0**	**$0**		448
449				SALARIES AND BENEFITS	3.0	$254,063		$0		449
450				EXPENSES		$173,879		$0		450

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
451				OPERATING CAPITAL OUTLAY		$13,009		$0		451
452				CONTRACTED SERVICES		$2,070		$0		452
453	Payroll Processing	Conducts Biweekly, Monthly, Supplemental, State Active Duty, On-Demand, Awards, and Criminal Justice Incentive Program payrolls. Maintains and controls the collections of state employee garnishments, IRS levies, court-ordered child support, bankruptcies, and federal student loans. Processes state employee pay related settlement agreements and beneficiary payments.	Please refer to statute references for bureau.	**TOTAL**	**10.0**	**$575,018**	**0.0**	**$0**		453
454				SALARIES AND BENEFITS	10.0	$574,878		$0		454
455				CONTRACTED SERVICES		$140		$0		455
456	Taxation Reconciliation	Responsible for the collection and distribution of tax deposits for federal withholding, social security, Medicare, and retirement contributions. Files quarterly 941 forms to the IRS and produces W-2 Forms. Processes employee and employer tax adjustments and cancellations.	Please refer to statute references for bureau.	**TOTAL**	**6.0**	**$424,994**	**0.0**	**$0**		456
457				SALARIES AND BENEFITS	6.0	$418,088		$0		457
458				EXPENSES		$6,905		$0		458
459	Post Audit			**TOTAL**	**0.0**	**$151,539**	**0.0**	**$0**		459
460				SALARIES AND BENEFITS		$151,539		$0		460
461	Employee Records	Maintains and controls all official cumulative payroll records for state employees. Responds to Public Records requests for payroll related information. Establishes and maintains payroll wage deductions. Serves as liaison to the Division of Information Systems for payroll system changes.	Please refer to statute references for bureau.	**TOTAL**	**10.0**	**$551,289**	**0.0**	**$0**		461
462				SALARIES AND BENEFITS	10.0	$551,289		$0		462
463	Office of Fiscal Integrity	Investigate allegations of fraud, waste and abuse of state monies and resources.	Sections 17.031, 17.0401, 17.05, 20.121, F.S.	**TOTAL**	**10.0**	**$684,431**	**0.0**	**$0**		463
464				SALARIES AND BENEFITS	10.0	$594,406		$0		464
465				EXPENSES		$87,665		$0		465
466				CONTRACTED SERVICES		$1,660		$0		466
467				SALARY INCENTIVE PAYMENTS		$700		$0		467
468	Bureau of Local Government	Promotes the financial integrity and fiscal accountability of Florida's local government entities.	Sections 11.4, 17.041, 17.20, F.S.; Chapters 28, 29, F.S.; Sections 116.05, 116.06, 145.051, 163.055, 189.412(1), 189.421, 215.11, 218.32, 218.33, 274, 274.02, 939.185, F.S.	**TOTAL**	**1.0**	**$114,424**	**0.0**	**$0**		468
469				SALARIES AND BENEFITS	1.0	$112,587		$0		469

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
470				EXPENSES		$1,837		$0		470
471	Local Government	Provides the public and legislature with financial information about local governments' operations, promulgates the Uniform Accounting System Manual, reports selected court-related costs to the Legislature and provides technical assistance to the local governments.	Sections 218.32, 29.008, 29.0085, 274, 400.0238(4)(c), 429.298(4)(2), 939.185, F.S.	**TOTAL**	**5.0**	**$313,856**	**0.0**	**$0**		471
472				SALARIES AND BENEFITS	5.0	$311,435		$0		472
473				EXPENSES		$2,165		$0		473
474				CONTRACTED SERVICES		$256		$0		474
475	Article V	Performs on-site budget reviews of the Clerk's offices to ensure that State funds are managed according to Section 28.36 and 28.37, Florida Statutes.	Sections 28.35, 28.36, 28.37, F.S.	**TOTAL**	**0.0**	**$0**	**6.0**	**$779,627**		475
476				SALARIES AND BENEFITS		$0	6.0	$469,370		476
477				EXPENSES		$0		$216,772		477
478				RISK MANAGEMENT INSURANCE		$0		$90,859		478
479				TR/DMS/HR SVCS/STW CONTRACT		$0		$2,626		479
480	RECOVERY & RETURN OF UNCLAIMED PROPERTY			**TOTAL**	**0.0**	**$0**	**60.0**	**$4,118,405**		480
481	Bureau of Unclaimed Property	Unclaimed Property is a financial asset that has been left inactive, lost or unclaimed by its owner. The most common types of unclaimed property include dormant bank accounts, unclaimed insurance proceeds, securities, deposits, refunds, credit balances and uncashed checks. Unclaimed Property also includes contents from abandoned safe deposit boxes. The Unclaimed Property program "stands in the shoes" of property owners and protects their rights by taking custody of the assets, safeguarding, and returning them to the owners or their heirs. The program also ensures that, until claimed, the funds are used for the common good through the State School Fund. Reporting of unclaimed property relieves holders of the liability and expense of holding unclaimed assets and provides a central repository and point of contact for all Florida citizens.	Sections 17.20, 26.012, 43.19, 45.032, 627.461, 627.4615, F.S.; Chapter 717, F.S.; Sections 731.201, 732.107, 732.1101, 733.816, 744.534, F.S.	**TOTAL**	**0.0**	**$0**	**3.0**	**$1,134,235**		481
482				SALARIES AND BENEFITS		$0	3.0	$267,529		482
483				EXPENSES		$0		$689,260		483
484				OPERATING CAPITAL OUTLAY		$0		$7,500		484
485				CONTRACTED SERVICES		$0		$139,358	The Bureau's contracted services are for the following services: auctioneer, appraiser, shredding, legal research database	485

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
486				RISK MANAGEMENT INSURANCE		$0		$8,755		486
487				TR/DMS/HR SVCS/STW CONTRACT		$0		$21,834		487
488	Accounts Payable	Receives and processes claims for unclaimed property.	See above.	**TOTAL**	**0.0**	**$0**	**22.0**	**$1,194,650**		488
489				SALARIES AND BENEFITS		$0	22.0	$1,046,153		489
490				OTHER PERSONAL SERVICES		$0		$124,524		490
491				EXPENSES		$0		$23,972		491
492	Accounts Receivable	Receives and records the transfer of unclaimed property from the holder community to the State.	See above.	**TOTAL**	**0.0**	**$0**	**22.0**	**$1,098,965**		492
493				SALARIES AND BENEFITS		$0	22.0	$1,014,210		493
494				OTHER PERSONAL SERVICES		$0		$52,205		494
495				EXPENSES		$0		$32,495		495
496				CONTRACTED SERVICES		$0		$55		496
497	Asset Management	Accounts for the receipt and disbursement of unclaimed property accounts. Manages the unclaimed property vault.	See above.	**TOTAL**	**0.0**	**$0**	**13.0**	**$690,554**		497
498				SALARIES AND BENEFITS		$0	13.0	$633,763		498
499				OTHER PERSONAL SERVICES		$0		$3,271		499
500				EXPENSES		$0		$16,139		500
501				CONTRACTED SERVICES		$0		$37,381		501

Fire Marshal
FY 2011-12 Recurring Budget Summary

Program Description

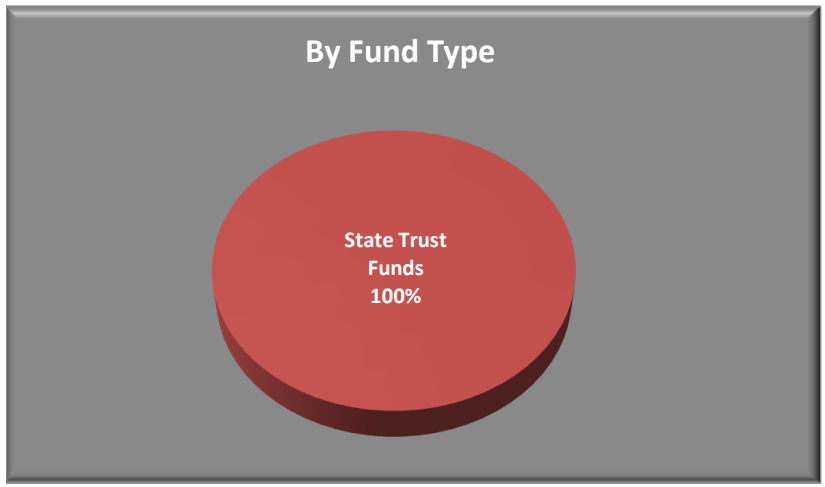
The Fire Marshal program investigates fire scenes to determine whether the cause was accidental or criminal. The program develops curricula, delivers educational programs leading to certification or competency in several fire-related professions, and certifies emergency service and private sector personnel.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

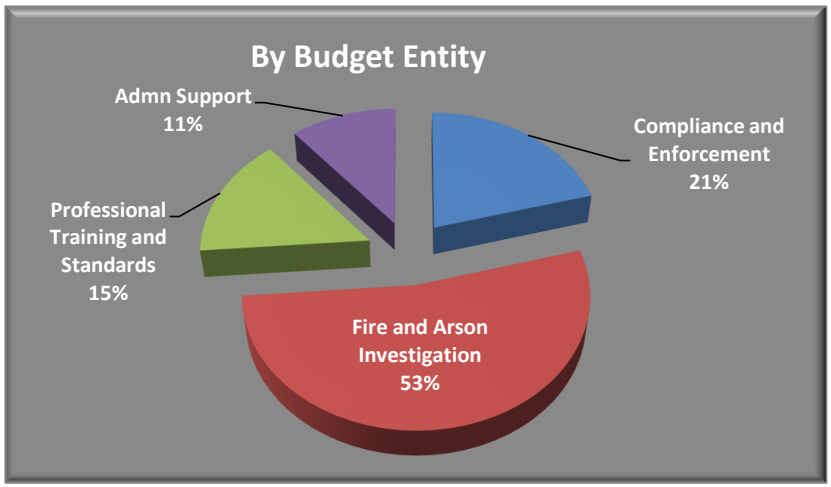
Measures of Performance

Measure	Approved Standard	2008-09 Actual	2009-10 Actual	2010-11 Estimated
Number of recurring inspections completed	7,200	7,224	7,036	7,200
Percent of closed fire investigations successfully concluded, including by cause determined, suspect identified and/or, arrested or other reasons	80%	83.30%	78.90%	80%
Number of students trained and classroom contact hours provided by the Florida State Fire College	4,200/ 220,000	6,040 / 179,074	5,683/197,444	5,500 / 175,000

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Compliance and Enforcement	69.50	0	4,428,873	0	4,428,873
Fire and Arson Investigation	128.00	0	11,328,137	0	11,328,137
Professional Training and Standards	32.00	0	3,251,283	0	3,251,283
Administrative Support	20.00	0	2,358,599	0	2,358,599
Program Total	**249.50**	**0**	**21,366,892**	**0**	**21,366,892**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
502	Division of State Fire Marshal	Responsible for minimizing loss of life and property due to fire in Florida through detection, apprehension, and aid in prosecution of those who commit arson, insurance fraud, and other related crimes.	Ch. 633 F.S.	**TOTAL**	**0.0**	**$0**	**249.5**	**$21,366,892**		502
503	COMPLIANCE & ENFORCEMENT			**TOTAL**	**0.0**	**$0**	**69.5**	**$4,428,873**		503
504				**TOTAL**	**0.0**	**$0**	**0.0**	**$69,173**		504
505				SALARIES AND BENEFITS		$0	0.0	$1,165		505
506				EXPENSES		$0		$9		506
507				ACQUISITION/MOTOR VEHICLES		$0		$68,000		507
508	Bureau of Fire Prevention	Provides direction, coordination, and support to the 4 Sections in the Bureau	Ch. 633 F.S.	**TOTAL**	**0.0**	**$0**	**5.0**	**$565,258**		508
509				SALARIES AND BENEFITS		$0	5.0	$352,158		509
510				EXPENSES		$0		$162,037		510
511				OPERATING CAPITAL OUTLAY		$0		$9,144		511
512				CONTRACTED SERVICES		$0		$14,958		512
513				SUPP FIREFIGHTERS COMP		$0		$2,356		513
514				TR/DMS/HR SVCS/STW CONTRACT		$0		$24,605		514
515	Plans and Alarms Section	Reviews construction plans and other related documents of all structures proposed for construction by the State and reviews of documents for construction and renovation of spaces leased by State agencies.	633.085 (3)	**TOTAL**	**0.0**	**$0**	**6.0**	**$330,364**		515
516				SALARIES AND BENEFITS		$0	6.0	$317,404		516
517				EXPENSES		$0		$10,924		517
518				CONTRACTED SERVICES		$0		$2,036		518
519	Licensing and Statistics Section	Provides licensing, certification, permitting and regulation to the fire protection industries; and regulates mining explosives	Chs. 552, 633, and 791, F.S.	**TOTAL**	**0.0**	**$0**	**5.5**	**$236,311**		519
520				SALARIES AND BENEFITS		$0	5.5	$215,369		520
521				OTHER PERSONAL SERVICES		$0		$15,339		521
522				EXPENSES		$0		$5,537		522
523				CONTRACTED SERVICES		$0		$66		523
524	Inspections Section	Enforces the State's fire codes by inspecting state owned and leased buildings	Ch. 633.085, F.S.	**TOTAL**	**0.0**	**$0**	**2.0**	**$117,556**		524
525				SALARIES AND BENEFITS		$0	2.0	$101,504		525
526				EXPENSES		$0		$16,004		526
527				CONTRACTED SERVICES		$0		$48		527

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
528	Northeast Region - Prevention			**TOTAL**	**0.0**	**$0**	**7.0**	**$412,591**		528
529				SALARIES AND BENEFITS		$0	7.0	$375,675		529
530				EXPENSES		$0		$36,579		530
531				CONTRACTED SERVICES		$0		$338		531
532	Jacksonville Prevention			**TOTAL**	**0.0**	**$0**	**0.0**	**$88**		532
533				EXPENSES		$0		$88		533
534	Southwest Region - Prevention			**TOTAL**	**0.0**	**$0**	**8.0**	**$529,504**		534
535				SALARIES AND BENEFITS		$0	8.0	$444,764		535
536				EXPENSES		$0		$83,348		536
537				CONTRACTED SERVICES		$0		$262		537
538				SUPP FIREFIGHTERS COMP		$0		$1,129		538
539	Tampa - Prevention			**TOTAL**	**0.0**	**$0**	**0.0**	**$1,214**		539
540				EXPENSES		$0		$1,214		540
541	Central Region - Prevention			**TOTAL**	**0.0**	**$0**	**10.0**	**$551,320**		541
542				SALARIES AND BENEFITS		$0	10.0	$512,394		542
543				EXPENSES		$0		$36,536		543
544				CONTRACTED SERVICES		$0		$133		544
545				SUPP FIREFIGHTERS COMP		$0		$2,258		545
546	Orlando - Prevention			**TOTAL**	**0.0**	**$0**	**0.0**	**$67**		546
547				EXPENSES		$0		$67		547
548	Ocala - Prevention			**TOTAL**	**0.0**	**$0**	**0.0**	**$2,441**		548
549				EXPENSES		$0		$2,441		549
550	North Region - Prevention			**TOTAL**	**0.0**	**$0**	**6.0**	**$458,451**		550
551				SALARIES AND BENEFITS		$0	6.0	$312,049		551
552				EXPENSES		$0		$146,387		552
553				CONTRACTED SERVICES		$0		$15		553
554	Northwest Region - Prevention			**TOTAL**	**0.0**	**$0**	**5.0**	**$289,222**		554
555				SALARIES AND BENEFITS		$0	5.0	$260,861		555
556				EXPENSES		$0		$28,356		556
557				CONTRACTED SERVICES		$0		$5		557
558	Fort Walton Beach - Prevention			**TOTAL**	**0.0**	**$0**	**0.0**	**$107**		558
559				EXPENSES		$0		$107		559
560	Southeast Region - Prevention			**TOTAL**	**0.0**	**$0**	**8.0**	**$465,042**		560
561				SALARIES AND BENEFITS		$0	8.0	$408,148		561

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
562				EXPENSES		$0		$54,631		562
563				CONTRACTED SERVICES		$0		$6		563
564				SUPP FIREFIGHTERS COMP		$0		$2,258		564
565	West Palm Beach - Prevention			**TOTAL**	**0.0**	**$0**	**0.0**	**$273**		565
566				EXPENSES		$0		$273		566
567	Plantation - Prevention			**TOTAL**	**0.0**	**$0**	**0.0**	**$556**		567
568				EXPENSES		$0		$556		568
569	Boiler Safety Section	Administers and enforces the law, provides boiler safety rules and specific minimum standards for construction, installation, operation, maintenance, and repairs of boilers located at public assembly locations.	Ch. 554 F.S.	**TOTAL**	**0.0**	**$0**	**7.0**	**$399,333**		569
570				SALARIES AND BENEFITS		$0	7.0	$388,917		570
571				EXPENSES		$0		$9,877		571
572				CONTRACTED SERVICES		$0		$539		572
573	FIRE & ARSON INVESTIGATION			**TOTAL**	0.0	$0	128.0	$11,328,137		573
574				**TOTAL**	**0.0**	**$0**	**0.0**	**$9,729**		574
575				OTHER PERSONAL SERVICES		$0		$3,720	Responsible for minimizing loss of life and property due to fire in Florida through detection, apprehension, and aid in prosecution of those who commit arson, insurance fraud, and other related crimes.	575
576				EXPENSES		$0		$750		576
577				CONTRACTED SERVICES		$0		$2,494		577
578				SALARY INCENTIVE PAYMENTS		$0		$2,708		578
579				SUPP FIREFIGHTERS COMP		$0		$57		579
580	Bureau of Fire and Arson Investigations	Responds to fire scenes and conducts investigations to determine the cause and origin of the fire.	633.03;.042	**TOTAL**	**0.0**	**$0**	**5.0**	**$1,484,139**		580
581				SALARIES AND BENEFITS		$0	5.0	$240,542	Responds to fire scenes and conduct investigations to determine the cause and origin of the fire.	581
582				EXPENSES		$0		$596,400		582
583				OPERATING CAPITAL OUTLAY		$0		$79,578		583
584				CONTRACTED SERVICES		$0		$113,992		584
585				ACQUISITION/MOTOR VEHICLES		$0		$405,000		585
586				DOMESTIC SECURITY		$0		$0		586
587				SALARY INCENTIVE PAYMENTS		$0		$3,132		587
588				TR/DMS/HR SVCS/STW CONTRACT		$0		$45,494		588
589	Training Academy Sfm			**TOTAL**	**0.0**	**$0**	**4.0**	**$146,861**		589

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
590				SALARIES AND BENEFITS		$0	4.0	$138,349		590
591				OTHER PERSONAL SERVICES		$0		$5,478		591
592				EXPENSES		$0		$499		592
593				CONTRACTED SERVICES		$0		$16		593
594				SALARY INCENTIVE PAYMENTS		$0		$2,518		594
595	Admin, Support Services & Special Op	Responsible for the Bureaus specialty functions including Explosive Ordinance Disposal teams, accelerant detection canine teams and the Forensic Response Team.		**TOTAL**	**0.0**	**$0**	**7.0**	**$695,008**		595
596				SALARIES AND BENEFITS		$0	7.0	$555,298	Responsible for the Bureaus specialty functions including Explosive Ordinance Disposal teams, accelerant detection canine teams and the Forensic Response Team.	596
597				OTHER PERSONAL SERVICES		$0		$16,436		597
598				EXPENSES		$0		$98,032		598
599				OPERATING CAPITAL OUTLAY		$0		$2,831		599
600				CONTRACTED SERVICES		$0		$11,799		600
601				DOMESTIC SECURITY		$0		$0		601
602				ON-CALL FEES		$0		$814		602
603				SALARY INCENTIVE PAYMENTS		$0		$9,799		603
604	Crime Intelligence Analyst			**TOTAL**	**0.0**	**$0**	**0.0**	**$52,503**		604
605				SALARIES AND BENEFITS		$0	0.0	$52,099		605
606				EXPENSES		$0		$404		606
607	Training			**TOTAL**	**0.0**	**$0**	**0.0**	**$5,188**		607
608				EXPENSES		$0		$4,591		608
609				CONTRACTED SERVICES		$0		$178		609
610				SALARY INCENTIVE PAYMENTS		$0		$419		610
611	District 1	Responds to fire scenes and conduct investigations to determine the cause and origin of the fire.		**TOTAL**	**0.0**	**$0**	**1.0**	**$121,550**		611
612				SALARIES AND BENEFITS		$0	1.0	$116,152	Responds to fire scenes and conduct investigations to determine the cause and origin of the fire.	612
613				EXPENSES		$0		$2,970		613
614				SALARY INCENTIVE PAYMENTS		$0		$2,428		614
615	Operations and Professional Standards			**TOTAL**	**0.0**	**$0**	**0.0**	**$39,642**		615
616				SALARIES AND BENEFITS		$0	0.0	$37,561		616
617				EXPENSES		$0		$250		617
618				ON-CALL FEES		$0		$1,413		618
619				SALARY INCENTIVE PAYMENTS		$0		$419		619

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
620	North Central Region - Arson			**TOTAL**	**0.0**	**$0**	**0.0**	**$121,142**		620
621				SALARIES AND BENEFITS		$0	0.0	$557		621
622				EXPENSES		$0		$113,927		622
623				CONTRACTED SERVICES		$0		$925		623
624				ON-CALL FEES		$0		$317		624
625				SALARY INCENTIVE PAYMENTS		$0		$5,416		625
626	Orlando - Arson			**TOTAL**	**0.0**	**$0**	**0.0**	**$4,253**		626
627				EXPENSES		$0		$4,179		627
628				CONTRACTED SERVICES		$0		$74		628
629	Daytona Beach - Arson			**TOTAL**	**0.0**	**$0**	**0.0**	**$2,746**		629
630				EXPENSES		$0		$2,728		630
631				CONTRACTED SERVICES		$0		$18		631
632	North East Region - Arson			**TOTAL**	**0.0**	**$0**	**17.0**	**$1,179,282**		632
633				SALARIES AND BENEFITS		$0	17.0	$1,051,358		633
634				EXPENSES		$0		$66,172		634
635				CONTRACTED SERVICES		$0		$128		635
636				ON-CALL FEES		$0		$36,723		636
637				SALARY INCENTIVE PAYMENTS		$0		$23,630		637
638				SUPP FIREFIGHTERS COMP		$0		$1,269		638
639	Jacksonville - Arson			**TOTAL**	**0.0**	**$0**	**0.0**	**$15,524**		639
640				EXPENSES		$0		$13,898		640
641				CONTRACTED SERVICES		$0		$1,254		641
642				ON-CALL FEES		$0		$373		642
643	Ocala - Arson			**TOTAL**	**0.0**	**$0**	**0.0**	**$4,564**		643
644				EXPENSES		$0		$3,382		644
645				CONTRACTED SERVICES		$0		$1,181		645
646	Northwest - Arson			**TOTAL**	**0.0**	**$0**	**15.0**	**$1,266,969**		646
647				SALARIES AND BENEFITS		$0	15.0	$1,137,737		647
648				EXPENSES		$0		$81,423		648
649				CONTRACTED SERVICES		$0		$2,235		649
650				ON-CALL FEES		$0		$29,581		650
651				SALARY INCENTIVE PAYMENTS		$0		$15,992		651
652	Ft Walton Beach Pensacola - Arson			**TOTAL**	**0.0**	**$0**	**0.0**	**$11,093**		652
653				EXPENSES		$0		$9,555		653
654				CONTRACTED SERVICES		$0		$1,537		654

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
655	Panama City - Arson			**TOTAL**	**0.0**	**$0**	**0.0**	**$36,760**		655
656				EXPENSES		$0		$34,495		656
657				ON-CALL FEES		$0		$2,265		657
658	North Region - Arson			**TOTAL**	**0.0**	**$0**	**10.0**	**$735,707**		658
659				SALARIES AND BENEFITS		$0	10.0	$629,999		659
660				EXPENSES		$0		$70,414		660
661				CONTRACTED SERVICES		$0		$1,105		661
662				ON-CALL FEES		$0		$23,993		662
663				SALARY INCENTIVE PAYMENTS		$0		$10,196		663
664	Tallahassee - Arson			**TOTAL**	**0.0**	**$0**	**0.0**	**$100,869**		664
665				SALARIES AND BENEFITS		$0	0.0	$90,346		665
666				EXPENSES		$0		$7,343		666
667				CONTRACTED SERVICES		$0		$117		667
668				ON-CALL FEES		$0		$1,802		668
669				SALARY INCENTIVE PAYMENTS		$0		$1,260		669
670	District 2 - Arson	Responds to fire scenes and conduct investigations to determine the cause and origin of the fire.		**TOTAL**	**0.0**	**$0**	**1.0**	**$154,161**		670
671				SALARIES AND BENEFITS		$0	1.0	$107,638	Responds to fire scenes and conduct investigations to determine the cause and origin of the fire.	671
672				EXPENSES		$0		$45,965		672
673				SALARY INCENTIVE PAYMENTS		$0		$559		673
674	South Central - Arson			**TOTAL**	**0.0**	**$0**	**20.0**	**$1,554,210**		674
675				SALARIES AND BENEFITS		$0	20.0	$1,324,939		675
676				EXPENSES		$0		$163,296		676
677				CONTRACTED SERVICES		$0		$2,077		677
678				ON-CALL FEES		$0		$42,935		678
679				SALARY INCENTIVE PAYMENTS		$0		$18,709		679
680				SUPP FIREFIGHTERS COMP		$0		$2,253		680
681	Tampa - Arson			**TOTAL**	**0.0**	**$0**	**0.0**	**$13,743**		681
682				EXPENSES		$0		$11,141		682
683				CONTRACTED SERVICES		$0		$2,602		683
684	Lake Wales- Arson			**TOTAL**	**0.0**	**$0**	**0.0**	**$8,750**		684
685				EXPENSES		$0		$4,801		685
686				CONTRACTED SERVICES		$0		$2,452		686
687				ON-CALL FEES		$0		$1,496		687
688	South Region - Arson			**TOTAL**	**0.0**	**$0**	**26.0**	**$2,008,562**		688
689				SALARIES AND BENEFITS		$0	26.0	$1,752,820		689
690				EXPENSES		$0		$157,979		690

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
691				CONTRACTED SERVICES		$0		$3,888		691
692				ON-CALL FEES		$0		$62,009		692
693				SALARY INCENTIVE PAYMENTS		$0		$31,309		693
694				SUPP FIREFIGHTERS COMP		$0		$556		694
695	Miami - Arson			**TOTAL**	**0.0**	**$0**	**0.0**	**$4,595**		695
696				EXPENSES		$0		$4,150		696
697				CONTRACTED SERVICES		$0		$445		697
698	West Palm Beach - Arson			**TOTAL**	**0.0**	**$0**	**1.0**	**$70,013**		698
699				SALARIES AND BENEFITS		$0	1.0	$63,645		699
700				EXPENSES		$0		$2,308		700
701				CONTRACTED SERVICES		$0		$488		701
702				ON-CALL FEES		$0		$3,573		702
703	Ft Myers- Arson			**TOTAL**	**0.0**	**$0**	**0.0**	**$5,197**		703
704				EXPENSES		$0		$2,330		704
705				CONTRACTED SERVICES		$0		$2,867		705
706	North Central Region - Arson			**TOTAL**	**0.0**	**$0**	**21.0**	**$1,473,376**		706
707				SALARIES AND BENEFITS		$0	21.0	$1,336,546		707
708				OTHER PERSONAL SERVICES		$0		$7,757		708
709				EXPENSES		$0		$67,140		709
710				CONTRACTED SERVICES		$0		$2,682		710
711				ON-CALL FEES		$0		$42,705		711
712				SALARY INCENTIVE PAYMENTS		$0		$15,682		712
713				SUPP FIREFIGHTERS COMP		$0		$864		713
714	Orlando - Arson			**TOTAL**	**0.0**	**$0**	**0.0**	**$1,030**		714
715				EXPENSES		$0		$1,030		715
716	Daytona Beach- Arson			**TOTAL**	**0.0**	**$0**	**0.0**	**$970**		716
717				EXPENSES		$0		$154		717
718				CONTRACTED SERVICES		$0		$816		718
719	PROF TRAINING & STANDARDS			**TOTAL**	**0.0**	**$0**	**32.0**	**$3,251,283**		719
720				**TOTAL**	**0.0**	**$0**	**0.0**	**$321,843**		720
721				SALARIES AND BENEFITS		$0	0.0	$40,439	Responsible for minimizing loss of life and property due to fire in Florida through detection, apprehension, and aid in prosecution of those who commit arson, insurance fraud, and other related crimes.	721
722				EXPENSES		$0		$253,623		722

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
723				OPERATING CAPITAL OUTLAY		$0		$11,314		723
724				CONTRACTED SERVICES		$0		$16,468		724
725	Bureau of Firefighters Standards and Training	Operates the Florida State Fire College, governs Certified Firefighter Training Centers, manages the Florida Firefighter OSHA rules, and assists the state's fire services in meeting FFOSHA requirements.		**TOTAL**	**0.0**	**$0**	**14.0**	**$1,591,540**		725
726				SALARIES AND BENEFITS		$0	14.0	$657,132	Operates the Florida State Fire College, governs Certified Firefighter Training Centers, manages the Florida Firefighter OSHA rules, and assists the state's fire services in meeting FFOSHA requirements.	726
727				OTHER PERSONAL SERVICES		$0		$55,365		727
728				EXPENSES		$0		$331,238		728
729				OPERATING CAPITAL OUTLAY		$0		$11,980		729
730				CONTRACTED SERVICES		$0		$117,007		730
731				DOMESTIC SECURITY		$0		$400,000		731
732				SUPP FIREFIGHTERS COMP		$0		$4,615		732
733				TR/DMS/HR SVCS/STW CONTRACT		$0		$14,202		733
734	Professional Training and Education			**TOTAL**	**0.0**	**$0**	**10.0**	**$866,431**		734
735				SALARIES AND BENEFITS		$0	10.0	$723,215		735
736				OTHER PERSONAL SERVICES		$0		$128,566		736
737				EXPENSES		$0		$6,750		737
738				CONTRACTED SERVICES		$0		$121		738
739				SUPP FIREFIGHTERS COMP		$0		$7,780		739
740	Professional Standards	Develops and administers standards and requirements for Florida's first responders		**TOTAL**	**0.0**	**$0**	**8.0**	**$471,469**		740
741				SALARIES AND BENEFITS		$0	8.0	$386,562	Develops and administers standards and requirements for Florida's first responders	741
742				OTHER PERSONAL SERVICES		$0		$56,069		742
743				EXPENSES		$0		$23,631		743
744				CONTRACTED SERVICES		$0		$102		744
745				SUPP FIREFIGHTERS COMP		$0		$5,106		745
746	FIRE MRSHL ADMN & SUP SRVS			**TOTAL**	**0.0**	**$0**	**20.0**	**$2,358,599**		746
747				**TOTAL**	0.0	$0	**7.0**	**$1,289,860**		747
748				SALARIES AND BENEFITS		$0	7.0	$568,134		748

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
749				EXPENSES		$0		$233,343		749
750				OPERATING CAPITAL OUTLAY		$0		$614		750
751				CONTRACTED SERVICES		$0		$47,108		751
752				RISK MANAGEMENT INSURANCE		$0		$425,269		752
753				SUPP FIREFIGHTERS COMP		$0		$7,500		753
754				TR/DMS/HR SVCS/STW CONTRACT		$0		$7,892		754
755	Fire Incident Reporting	Manages and maintains computerized records of fires and other fire department incidents.	633.115	**TOTAL**	**0.0**	**$0**	**4.0**	**$186,063**		755
756				SALARIES AND BENEFITS		$0	4.0	$172,215		756
757				OTHER PERSONAL SERVICES		$0		$3,779		757
758				EXPENSES		$0		$10,068		758
759	Bureau of Forensic Fire and Explosives Analysis	Conduct forensic analyses of arson evidence through chemical analysis, digital imaging, and evidence preservation.	633.03;.042	**TOTAL**	**0.0**	**$0**	**9.0**	**$880,528**		759
760				SALARIES AND BENEFITS		$0	9.0	$631,273		760
761				OTHER PERSONAL SERVICES		$0		$5,323		761
762				EXPENSES		$0		$153,466		762
763				OPERATING CAPITAL OUTLAY		$0		$11,386		763
764				CONTRACTED SERVICES		$0		$79,081		764
765	Licensing and Statistics Section			**TOTAL**	**0.0**	**$0**	**0.0**	**$2,148**		765
766				SALARIES AND BENEFITS		$0	0.0	$2,148		766

State Property and Casualty Claims
FY 2011-12 Recurring Budget Summary

Program Description

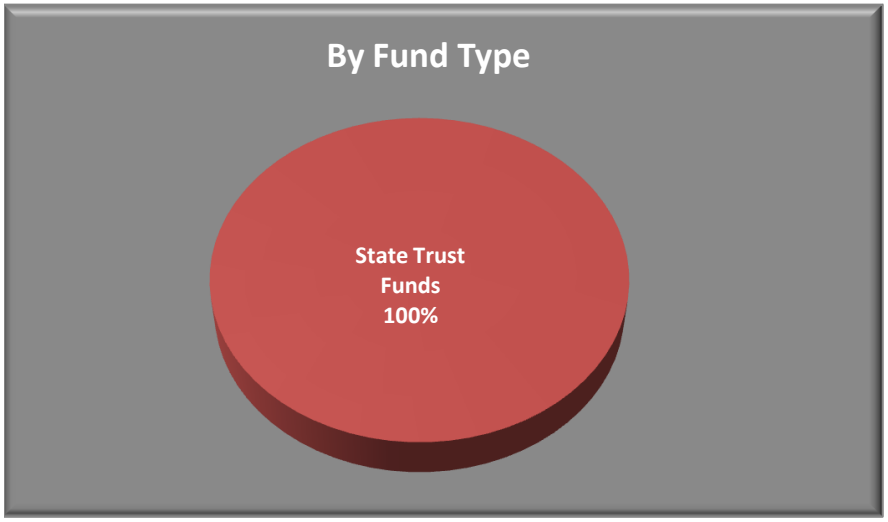
The program pays claims due to automotive liability, workers' compensation, general liability, employment discrimination, off-duty law enforcement vehicle property damage, and federal civil rights actions. Funds are collected to pay claims through annual assessments of state agencies. Workers' compensation is the largest category of claims. The state insures 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.

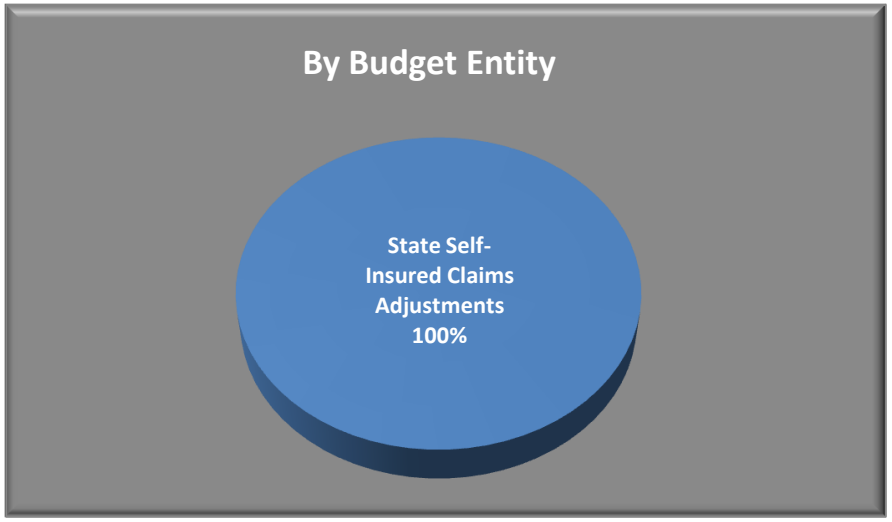
Measures of Performance

Measure	Approved Standard	2008-09 Actual	2009-10 Actual	2010-11 Estimated
Percent of liability claims closed in relation to liability claims worked during the fiscal year	49%	54.40%	53.5%	49%
Percent of indemnity and medical payments made in a timely manner in compliance with DFS Rule 4L-24.021, F.A.C.	95%	98.0%	98%	95%
Risk services training and consultation as measured by the number of training units (1 unit = 8 hours) provided and consultation contacts made (2)	180	355	39,662	180

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
State Self-Insured Claims Adjustments	105.00	0	59,553,797		59,553,797
Program Total	**105.00**	**0**	**59,553,797**	**0**	**59,553,797**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
767	Division of Risk Management(DRM)	Ensures that participating state agencies receive quality workers' compensation, general liability, federal civil rights, employment discrimination, auto liability, and property insurance coverage at reasonable rates, by providing self-insurance, purchase of insurance, claims handling, and technical assistance in managing risk.	Chapter 284, Chapter 440, Chapter 760, and Section 768.28, Florida Statutes							767
768	STATE PROPERTY & CASUALTY CLAIMS - ST SELF-INSURED CLAIMS ADJ			**TOTAL**	**0.0**	**$0**	**105.0**	**$59,553,797**		768
769				**TOTAL**	**0.0**	**$0**	**2.0**	**$8,068,039**		769
770				SALARIES AND BENEFITS		$0	2.0	$427,275		770
771				EXPENSES		$0		$154,294		771
772				OPERATING CAPITAL OUTLAY		$0		$1,805		772
773				CONTRACTED SERVICES		$0		$283,457		773
774				EXCESS INSUR. & CLAIM SER		$0		$7,047,048		774
775				RISK MANAGEMENT INSURANCE		$0		$116,934		775
776				TR/DMS/HR SVCS/STW CONTRACT		$0		$37,226		776
777	Bureau of Loss Prevention(BLP)	Manages the financials of the State Risk Management Trust Fund, the Claims Administration System, and helps State agencies develop accident prevention and loss reduction programs.	Chapter 284, Florida Statutes	**TOTAL**	**0.0**	**$0**	**4.0**	**$249,321**		777
778				SALARIES AND BENEFITS		$0	4.0	$121,144		778
779				EXPENSES		$0		$127,765		779
780				CONTRACTED SERVICES		$0		$412		780
781	Data Analysis(BLP)	Management of the Claims Administration System.	Chapter 284, Florida Statutes	**TOTAL**	**0.0**	**$0**	**8.0**	**$449,092**		781
782				SALARIES AND BENEFITS		$0	8.0	$383,940		782
783				EXPENSES		$0		$65,152		783
784	Program Review & Trust Fund(BLP)	Pays all Claims, Settlements, & Expenditures for the Division. Calculates, bills, and collects all Casualty & Property Premiums. Collects Accounts Receivables, responsible for Division IRS compliance and issuance of 1099s, maintenance of Division vendor database, and handles all other Special Accounting Functions. Prepares & Participates in Revenue Estimating Conference. Tracks Cash Flows & reconciliation to Budget. Responds to Legislative & Governor's requests for financial data and prepares Division's Legislative Budget Requests. .	Chapter 284, Florida Statutes	**TOTAL**	**0.0**	**$0**	**19.0**	**$863,195**		784
785				SALARIES AND BENEFITS		$0	19.0	$739,285		785

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
786				OTHER PERSONAL SERVICES		$0		$35,000		786
787				EXPENSES		$0		$88,910		787
788				CONTRACTED SERVICES		$0		$0		788
789	Training(BLP)	Helps State agencies develop accident prevention and loss reduction programs to reduce number and cost of claims.	Chapter 284, Florida Statutes	**TOTAL**	**0.0**	**$0**	**3.0**	**$164,482**		789
790				SALARIES AND BENEFITS		$0	3.0	$133,511		790
791				EXPENSES		$0		$30,971		791
792				CONTRACTED SERVICES		$0		$0		792
793	Bureau of Claims Administration (BCA)	Investigates and makes appropriate dispositions on all general liability, automobile liability, federal civil rights, employment, and court-awarded attorney fee claims for damages filed against the State of Florida due to alleged negligent acts of State employees, handles all workers' compensation claims of employees who suffer job-related injuries, and handles coverage and claims for State-owned buildings and contents against loss due to lightning, windstorm, sinkholes, floods, and fires. It also provides rental-value coverage on certain specified properties. The sections include: (1) civil rights and employment claims and lawsuits, (2) negligence claims and lawsuits arising in North Florida, and (3) negligence claims and lawsuits arising in South Florida, (4) Property, and (5) Workers' Compensation.	Chapter 284, Chapter 440, Chapter 760, and Section 768.28, Florida Statutes	**TOTAL**	**0.0**	**$0**	**2.0**	**$465,223**		793
794				SALARIES AND BENEFITS		$0	2.0	$105,525		794
795				EXPENSES		$0		$358,570		795
796				CONTRACTED SERVICES		$0		$1,128		796
797	Workers' Compensation (BCA)	Section Description is listed in Bureau of Claims Administration.	Florida Statutes, Chapter 440 & 284	**TOTAL**	**0.0**	**$0**	**36.0**	**$32,304,166**		797
798				SALARIES AND BENEFITS		$0	36.0	$1,999,291		798
799				EXPENSES		$0		$27,649		799
800				CONTRACTED SERVICES		$0		$15,957,113		800
801				CONTRACT LEGAL - ATTY GEN		$0		$693,321		801
802				CONTRACTED LEGAL SERVICES		$0		$9,802,839		802
803				EXCESS INSUR. & CLAIM SER		$0		$3,823,952		803
804	Property & Liability (BCA)	Section Description is listed in Bureau of Claims Administration.	Florida Statutes, Chapter 284, Part I	**TOTAL**	**0.0**	**$0**	**4.0**	**$260,028**		804
805				SALARIES AND BENEFITS		$0	4.0	$245,076		805
806				EXPENSES		$0		$14,732		806

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
807				CONTRACTED SERVICES		$0		$220		807
808	South Florida (BCA)	Section Description is listed in Bureau of Claims Administration.	Florida Statutes, Chapter 284, Part II and Section 768.28	**TOTAL**	**0.0**	**$0**	**10.0**	**$6,521,878**		808
809				SALARIES AND BENEFITS		$0	10.0	$510,892		809
810				EXPENSES		$0		$6,270		810
811				CONTRACTED SERVICES		$0		$908		811
812				CONTRACTED LEGAL SERVICES		$0		$6,003,809		812
813	North and Central Florida (BCA)	Section Description is listed in Bureau of Claims Administration.	Florida Statutes, Chapter 284, Part II and Section 768.28	**TOTAL**	**0.0**	**$0**	**8.0**	**$875,007**		813
814				SALARIES AND BENEFITS		$0	8.0	$534,718		814
815				EXPENSES		$0		$359		815
816				CONTRACTED SERVICES		$0		$543		816
817				CONTRACT LEGAL - ATTY GEN		$0		$103,529		817
818				CONTRACTED LEGAL SERVICES		$0		$235,858		818
819	Federal Civil Rights (BCA)	Section Description is listed in Bureau of Claims Administration.	Florida Statutes, Chapter 284, Part II and Chapter 760	**TOTAL**	**0.0**	**$0**	**9.0**	**$9,333,365**		819
820				SALARIES AND BENEFITS		$0	9.0	$466,405		820
821				EXPENSES		$0		$2,841		821
822				CONTRACTED SERVICES		$0		$171		822
823				CONTRACT LEGAL - ATTY GEN		$0		$3,505,434		823
824				CONTRACTED LEGAL SERVICES		$0		$5,358,514		824

Licensing and Consumer Protection
FY 2011-12 Recurring Budget Summary

Program Description

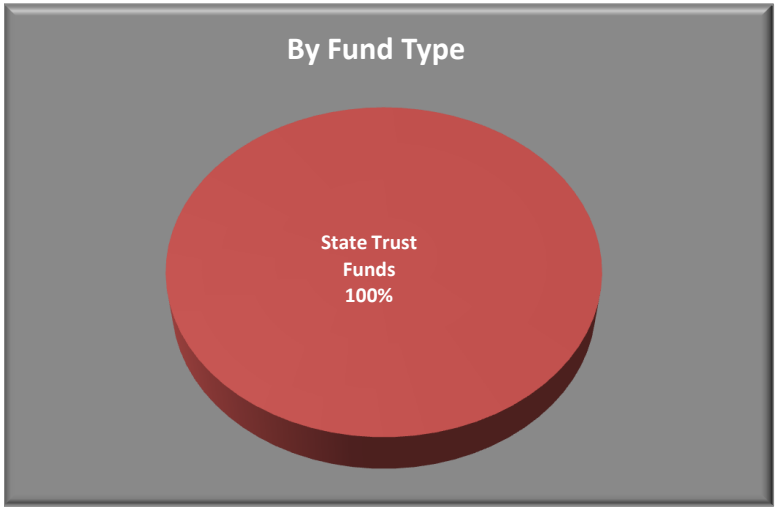
The Licensing and Consumer Protection program is responsible for approving, licensing, and regulating insurance entities in Florida. The program conducts investigations of insurance companies authorized to do business in Florida and oversees the rehabilitation or liquidation of troubled or insolvent 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.

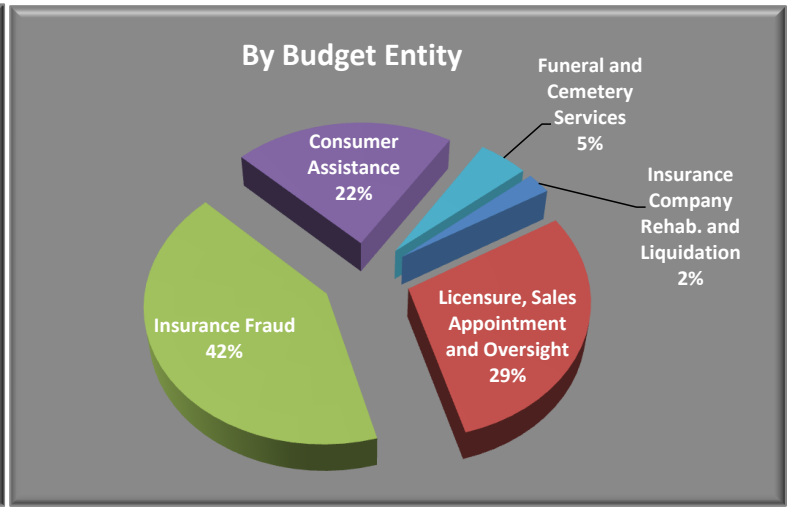
Measures of Performance

Measure	Approved Standard	2008-09 Actual	2009-10 Actual	2010-11 Estimated
Percent of applications processed within 7 working days	N/A	84%	84%	90%
Percent of insurance fraud cases presented for prosecution by law enforcement investigators	1%	18%	18%	1%
Percentage of funeral establishment inspections with health and safety findings that resulted in corrective action, initiation of an investigation or disciplinary action being taken against the establishment.	90%	89.84%	100%	95%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Insurance Company Rehabilitation and Liquidation	7.00	0	1,013,230	0	1,013,230
Licensure, Sales Appointment and Oversight	159.00	0	12,161,112	0	12,161,112
Insurance Fraud	196.00	0	17,307,878	0	17,307,878
Consumer Assistance	123.50	0	8,999,716	0	8,999,716
Funeral and Cemetery Services	23.00	0	2,037,126	0	2,037,126
Program Total	**508.50**	**0**	**41,519,062**	**0**	**41,519,062**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
767	Division of Risk Management(DRM) - LICENSING AND CONSUMER PROTECTION	Ensures that participating state agencies receive quality workers' compensation, general liability, federal civil rights, employment discrimination, auto liability, and property insurance coverage at reasonable rates, by providing self-insurance, purchase of insurance, claims handling, and technical assistance in managing risk.	Chapter 284, Chapter 440, Chapter 760, and Section 768.28, Florida Statutes	**TOTAL**	**0.0**	**$0**	**508.5**	**$41,519,061**		767
825	INSURANCE CO REHAB/LIQDATN			**TOTAL**	**0.0**	**$0**	**7.0**	**$1,013,230**		825
826	Div of Rehab & Liquidation	Manages insurance receiverships to maximize value to claimants and the public. In Liquidation, the company's net value is ascertained, all viable assets are recovered and distributed to claimants.	Chapter 631, FS	**TOTAL**	**0.0**	**$0**	**5.0**	**$892,808**		826
827				SALARIES AND BENEFITS		$0	5.0	$472,669	Pursuant to Chapter 631, FS, the Division performs triennial audits of the various guaranty associations using contract providers. The majority of the Division's funds, outside of the Salaries and Benefits category, goes to these audits.	827
828				EXPENSES		$0		$110,226		828
829				OTHER PERSONAL SERVICES		$0		$45,691		829
830				OPERATING CAPITAL OUTLAY		$0		$1,120		830
831				CONTRACTED SERVICES		$0		$258,352		831
832				RISK MANAGEMENT INSURANCE		$0		$1,963		832
833				TR/DMS/HR SVCS/STW CONTRACT		$0		$2,787		833
834	Legal	Files the necessary court papers to start delinquency proceedings (receivership), during the course of a receivership, contacts the judge for instructions when necessary, files lawsuits to recover assets when necessary, and supervises and monitors outside attorneys who may be hired to handle major litigation .		**TOTAL**	**0.0**	**$0**	**2.0**	**$120,422**		834
835				SALARIES AND BENEFITS		$0	2.0	$120,021		835
836				EXPENSES		$0		$401		836
837	LICENSURE, SALES/APPT/OVST			**TOTAL**	**0.0**	**$0**	**159.0**	**$12,161,112**		837
838	Division of Insurance Agent and Agency Services	Protects the insurance-buying public by licensing competent and trustworthy individuals and entities, and by promptly investigating alleged violations of the Florida Insurance Code and Administrative Rules by licensees or unlicensed persons.	624, 626, 627, 632, 634, 635, 636, 641, 642, 648, and 908	**TOTAL**	**0.0**	**$0**	**5.0**	**$829,217**		838
839				SALARIES AND BENEFITS		$0	5.0	$483,753		839
840				EXPENSES		$0		$67,990		840
841				OPERATING CAPITAL OUTLAY		$0		$2,500		841
842				ACQUISITION/MOTOR VEHICLES		$0		$46,750		842

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
843				CONTRACTED SERVICES		$0		$5,194		843
844				RISK MANAGEMENT INSURANCE		$0		$164,963		844
845				TR/DMS/HR SVCS/STW CONTRACT		$0		$58,067		845
846	Bureau of Agent & Agency Investigations	Investigates alleged violations of the Florida Insurance Code by licensed and unlicensed persons.	624, 626, 627, 632, 634, 635, 636, 641, 642, 648, and 908	**TOTAL**	**0.0**	**$0**	**27.0**	**$1,377,116**		846
847				SALARIES AND BENEFITS		$0	27.0	$1,300,226		847
848				OTHER PERSONAL SERVICES		$0		$8,456		848
849				EXPENSES		$0		$55,978		849
850				CONTRACTED SERVICES		$0		$12,455		850
851	South Region - Investigations			**TOTAL**	**0.0**	**$0**	**32.0**	**$1,931,052**		851
852				SALARIES AND BENEFITS		$0	32.0	$1,682,023		852
853				EXPENSES		$0		$237,889		853
854				CONTRACTED SERVICES		$0		$11,140		854
855	North Region - Investigations			**TOTAL**	**0.0**	**$0**	**27.0**	**$1,794,040**		855
856				SALARIES AND BENEFITS		$0	27.0	$1,526,886		856
857				EXPENSES		$0		$258,980		857
858				CONTRACTED SERVICES		$0		$8,174		858
859	Bureau of Agent and Agency Licensing	Responsible for the licensure, appointment and education of all agents, customer representatives, adjusters, reinsurance intermediaries, service representative, insurance agencies, certain field insurance representatives and insurance-related entities and firms qualified to transact insurance in Florida.	624, 626, 627, 632, 634, 635, 636, 641, 642, and 648	**TOTAL**	**0.0**	**$0**	**12.0**	**$3,387,190**		859
860				SALARIES AND BENEFITS		$0	12.0	$260,268		860
861				OTHER PERSONAL SERVICES		$0		$20,482		861
862				EXPENSES		$0		$235,800		862
863				CONTRACTED SERVICES		$0		$2,870,640		863
864	Records Management	Receives and processes requests for appointments from insurers and employers, generates and processes renewal notices, processes termination of appointments, and handles reinstatement or modification of appointments; maintains all documentation relating to licensure which is used by all areas of the bureau.	624, 626, 627, 632, 634, 635, 636, 641, 642, and 648	**TOTAL**	**0.0**	**$0**	**14.0**	**$692,366**		864
865				SALARIES AND BENEFITS		$0	14.0	$666,532		865

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
866				EXPENSES		$0		$22,414		866
867				CONTRACTED SERVICES		$0		$3,420		867
868	Qualifications Section	Reviews applications for licensure to ensure statutory qualifications have been met, conducts background checks to ascertain trustworthiness, authorizes the issuance of licenses and, when necessary, denies applicants for licensure who do not meet statutory qualifications; answers inquiries from customers relating to licensure.	624, 626, 627, 632, 634, 635, 636, 641, 642, and 648	**TOTAL**	**0.0**	**$0**	**34.0**	**$1,732,950**		868
869				SALARIES AND BENEFITS		$0	34.0	$1,649,083		869
870				EXPENSES		$0		$78,070		870
871				CONTRACTED SERVICES		$0		$5,796		871
872	Education Team	Approves and monitors mandated education requirements by reviewing and processing provider, instructor, course and course offering applications; administers a contract with a private vendor for the development and administration of licensure examinations for purposes of competency; in conjunction with qualified psychometricians, develops and updates license exams to ensure that only competent and knowledgeable insurance representatives are licensed.	624, 626, 627, 632, 634, 635, 636, 641, 642, and 648	**TOTAL**	**0.0**	**$0**	**8.0**	**$417,182**		872
873				SALARIES AND BENEFITS		$0	8.0	$379,940		873
874				EXPENSES		$0		$35,169		874
875				CONTRACTED SERVICES		$0		$2,072		875
876	INSURANCE FRAUD			**TOTAL**	**0.0**	**$0**	**196.0**	**$17,307,877**		876
877	Division of Insurance Fraud	Enforces the criminal laws of Florida in relation to insurance transactions. Investigators are certified law enforcement officers with the authority to bear arms and make arrests. The division serves and safeguards the public and businesses in Florida against acts of insurance fraud and the resulting impact those crimes have on taxpayers, personally and financially.	626.989	**TOTAL**	**0.0**	**$0**	**9.0**	**$3,302,383**		877

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
878				SALARIES AND BENEFITS		$0	9.0	$771,411	The Division enforces the criminal laws of Florida in relation to insurance transactions. Insurance Fraud Detectives are vital in the fight against insurance fraud. They investigate suspected fraud by interviewing witnesses and subjects, conducting surveillance, drafting and executing search warrants, drafting and managing oral intercept warrants, drafting subpoenas, tracing monetary transactions and making probable cause/warrant arrests. Detectives present cases to state and federal prosecutors and testify in court. Detectives investigate complex financial crimes such as: money service business crimes, mortgage fraud, workers' compensation premium fraud, unauthorized entity fraud, annuity fraud, money laundering, title fraud, insolvency fraud, identity theft as well as general insurance fraud.	878
879				EXPENSES		$0		$612,954		879
880				AQUISIITON OF MOTOR VEHICLES		$0		$297,000		880
881				TRANS TO JAC FOR PIP FRAUD		$0		$1,263,669		881
882				CONTRACTED SERVICES		$0		$129,544		882
883				RISK MANAGEMENT INSURANCE		$0		$149,090		883
884				SALARY INCENTIVE PAYMENTS		$0		$7,088		884
885				TR/DMS/HR SVCS/STW CONTRCT		$0		$71,627		885
886	Major Case Squad Unit	This unit investigates a variety of complex financial crimes including money service business crimes, mortgage fraud, workers' compensation premium fraud, unauthorized entity fraud annuity fraud, money laundering, title fraud, insolvency fraud, and identity theft. This unit also actively participates in many federal and state task forces to investigate major organized crime entities.	626.989	**TOTAL**	**0.0**	**$0**	**5.0**	**$397,504**		886
887				SALARIES AND BENEFITS		$0	5.0	$382,040	Investigates a variety of complex financial crimes including money service business crimes, mortgage fraud, workers' compensation premium fraud, unauthorized entity fraud annuity fraud, money laundering, title fraud, insolvency fraud, and identity theft. It gives the Division the ability to dedicate an investigative team to quickly gather and evaluate large amounts of evidence and conduct multiple investigative interviews.	887
888				EXPENSES		$0		$11,682		888
889				CONTRACTED SERVICES		$0		$69		889
890				SALARY INCENTIVE PAYMENTS		$0		$3,713		890

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
891	Professional Standards and Planning	This unit is specifically for the Accreditation and Staff Inspections Manager who is responsible for preparing the Division for the accreditation assessment and risk management audits.	626.989	**TOTAL**	**0.0**	**$0**	**2.0**	**$175,732**		891
892				SALARIES AND BENEFITS		$0	2.0	$167,162	The accreditation process in an on going review of policies, evidence and money audits, informant reviews and risk management audits. The Division must continue to meet the standards for accreditation by going through the on site assessment review every three years.	892
893				EXPENSES		$0		$3,618		893
894				CONTRACTED SERVICES		$0		$1,223		894
895				SALARY INCENTIVE PAYMENTS		$0		$3,729		895
896	Training Unit	The training unit is responsible for overseeing required training to all sworn members and non-sworn members.	626.989	**TOTAL**	**0.0**	**$0**	**4.0**	**$405,082**		896
897				SALARIES AND BENEFITS		$0	4.0	$278,439	The training unit is responsible for providing or facilitating the required mandatory training to all sworn members. This is training which is required for the officers to maintain their law enforcement certification, as well as the agency maintaining its accredited status. This includes, but is not limited to firearms, defensive tactics, vehicle operations, anti profiling efforts, and other high risk training. The training unit is responsible for ensuring that all training records are current and that required data entry is made into the FDLE database. Many of the expenditures made by the training unit are for division-wide materials, which in other organizations, would be purchased by the individual offices. This is not a true depiction of the cost for operating the training unit only.	897
898				OTHER PERSONAL SERVICES		$0		$2,295		898
899				EXPENSES		$0		$98,386		899
900				CONTRACTED SERVICES		$0		$22,407		900
901				SALARY INCENTIVE PAYMENTS		$0		$3,555		901
902	Admin Unit	Administrative Support - Manage the budget, process all purchasing for the Division, handle the hiring process and human resources for the Division.	626.989	**TOTAL**	**0.0**	**$0**	**5.0**	**$274,074**		902
903				SALARIES AND BENEFITS		$0	5.0	$265,519	This unit is needed for the day to day operation of the Division.	903
904				OTHER PERSONAL SERVICES		$0		$7,006		904
905				EXPENSES		$0		$1,208		905
906				CONTRACTED SERVICES		$0		$341		906

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
907	Bureau of Crime Intelligence & Analytical Support	Provides intelligence and analytical products specific to the Division's needs operationally, tactically, and strategically. This bureau applies its resources with other intelligence bureaus and units to prevent and discourage fraudulent activities affecting the State.	626.989	**TOTAL**	**0.0**	**$0**	**20.0**	**$967,989**		907
908				SALARIES AND BENEFITS		$0	20.0	$924,315	This Bureau develops and disseminates periodic and timely strategic intelligence assessments. Additionally the Bureau provides continuous assessments on trends and conditions in Florida as it relates to insurance fraud and related fraudulent activities. The members also provide routine analytical support on active criminal cases.	908
909				OTHER PERSONAL SERVICES		$0		$19,836		909
910				EXPENSES		$0		$20,826		910
911				CONTRACTED SERVICES		$0		$3,011		911
912	Chief- WC Fraud	Responsible for the identification, investigation and prosecution of acts specifically committed in violation of Florida Workers' Compensation fraud statutes. Coordinates enforcement efforts between the Bureau of Workers' Compensation and other local and state agencies.	440.105; 626.989	**TOTAL**	**0.0**	**$0**	**2.0**	**$256,052**		912
913				SALARIES AND BENEFITS		$0	2.0	$218,084	The Workers' Compensation Bureau works closely with insurance carriers by reviewing and approving all insurers SIU descriptions and anti-fraud plan filings. The Bureau reviews and approves workers' compensation insurers' annual statistical report compliance requirements .	913
914				EXPENSES		$0		$33,308		914
915				CONTRACTED SERVICES		$0		$331		915
916				SALARY INCENTIVE PAYMENTS		$0		$4,330		916
917	Hotline- WC Fraud	Handles and process all hotline referrals reference insurance fraud. Unit also reviews and approves all insurers SIU descriptions and anti-fraud plan filings, administers anti-fraud reward program, processes and disseminates the Division's Public Awareness brochures and rack cards. .	440.1051, 626.9891, 626.9892, 626.989(4)(d)	**TOTAL**	**0.0**	**$0**	**1.0**	**$66,283**		917
918				SALARIES AND BENEFITS		$0	1.0	$62,257	The hotline serves as the point of intake for all calls reporting insurance fraud. This intake is done in the most efficient manner possible by entering the reports (or TIPS) into our ACISS database system and assigning the TIPS to the appropriate field office for review.	918
919				OTHER PERSONAL SERVICES		$0		$3,686		919
920				EXPENSES		$0		$132		920
921				CONTRACTED SERVICES		$0		$209		921
922	Orlando- WC Fraud			**TOTAL**	**0.0**	**$0**	**6.0**	**$381,847**		922
923				SALARIES AND BENEFITS		$0	6.0	$354,329		923

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
924				EXPENSES		$0		$20,357		924
925				CONTRACTED SERVICES		$0		$593		925
926				SALARY INCENTIVE PAYMENTS		$0		$6,569		926
927	Tampa- WC Fraud			**TOTAL**	**0.0**	**$0**	**7.0**	**$500,450**		927
928				SALARIES AND BENEFITS		$0	7.0	$457,601		928
929				EXPENSES		$0		$31,657		929
930				CONTRACTED SERVICES		$0		$635		930
931				SALARY INCENTIVE PAYMENTS		$0		$10,557		931
932	West Palm Beach- WC Fraud			**TOTAL**	**0.0**	**$0**	**7.0**	**$548,909**		932
933				SALARIES AND BENEFITS		$0	7.0	$489,066		933
934				EXPENSES		$0		$51,828		934
935				CONTRACTED SERVICES		$0		$255		935
936				SALARY INCENTIVE PAYMENTS		$0		$7,760		936
937	Plantation- WC Fraud			**TOTAL**	**0.0**	**$0**	**7.0**	**$679,479**		937
938				SALARIES AND BENEFITS		$0	7.0	$516,979		938
939				EXPENSES		$0		$146,509		939
940				CONTRACTED SERVICES		$0		$6,889		940
941				SALARY INCENTIVE PAYMENTS		$0		$9,102		941
942	Miami- WC Fraud			**TOTAL**	**0.0**	**$0**	**8.0**	**$420,510**		942
943				SALARIES AND BENEFITS		$0	8.0	$379,985		943
944				EXPENSES		$0		$33,187		944
945				CONTRACTED SERVICES		$0		$1,344		945
946				SALARY INCENTIVE PAYMENTS		$0		$5,995		946
947	Regions- Ins Fraud	Investigates crimes associated with violations of insurance claim fraud, insurance application fraud, non-Medicaid related healthcare fraud and Personal Injury Protection (PIP) fraud. It investigates violations of the insurance code (FS 626) including Licensee Fraud such as diversion of insurance premiums by insurance licensees, illegal acts by licensed adjusters, and misappropriation of escrow funds by title agents, unauthorized entity fraud, unfair and deceptive trade practices and viatical and structured settlements violations.	626.989	**TOTAL**	**0.0**	**$0**	**1.0**	**$131,379**		947

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
948				SALARIES AND BENEFITS		$0	1.0	$121,410	General Fraud is responsible for finding, investigating and preventing insurance fraud. General Fraud is also responsible for collecting and tracking court ordered restitution owed to the Division from subjects that have been found guilty. Investigation of PIP fraud, annuity fraud, and medical fraud are increasing priorities of the Division.	948
949				EXPENSES		$0		$7,673		949
950				CONTRACTED SERVICES		$0		$131		950
951				SALARY INCENTIVE PAYMENTS		$0		$2,165		951
952	Panhandle- Ins Fraud			**TOTAL**	**0.0**	**$0**	**8.0**	**$680,251**		952
953				SALARIES AND BENEFITS		$0	1.0	$104,423		953
954				EXPENSES		$0		$10,116		954
955				CONTRACTED SERVICES		$0		$1,046		955
956				SALARY INCENTIVE PAYMENTS		$0		$2,032		956
957				SALARIES AND BENEFITS		$0	7.0	$466,429		957
958				EXPENSES		$0		$86,577		958
959				CONTRACTED SERVICES		$0		$470		959
960				SALARY INCENTIVE PAYMENTS		$0		$9,159		960
961	Tallahassee- Ins Fraud			**TOTAL**	**0.0**	**$0**	**4.0**	**$318,897**		961
962				SALARIES AND BENEFITS		$0	4.0	$262,627		962
963				EXPENSES		$0		$51,670		963
964				CONTRACTED SERVICES		$0		$20		964
965				SALARY INCENTIVE PAYMENTS		$0		$4,579		965
966	North- Ins Fraud			**TOTAL**	**0.0**	**$0**	**1.0**	**$97,389**		966
967				SALARIES AND BENEFITS		$0	1.0	$94,057		967
968				EXPENSES		$0		$1,167		968
969				SALARY INCENTIVE PAYMENTS		$0		$2,165		969
970	Jacksonville- Ins Fraud			**TOTAL**	**0.0**	**$0**	**10.0**	**$829,046**		970
971				SALARIES AND BENEFITS		$0	10.0	$717,438		971
972				EXPENSES		$0		$95,836		972
973				CONTRACTED SERVICES		$0		$604		973
974				SALARY INCENTIVE PAYMENTS		$0		$15,168		974
975	E.central- Ins Fraud			**TOTAL**	**0.0**	**$0**	**1.0**	**$117,216**		975
976				SALARIES AND BENEFITS		$0	1.0	$104,418		976
977				EXPENSES		$0		$10,526		977

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
978				CONTRACTED SERVICES		$0		$208		978
979				SALARY INCENTIVE PAYMENTS		$0		$2,065		979
980	Wpb 1- Ins Fraud			**TOTAL**	**0.0**	**$0**	**6.0**	**$447,657**		980
981				SALARIES AND BENEFITS		$0	6.0	$387,808		981
982				EXPENSES		$0		$51,580		982
983				CONTRACTED SERVICES		$0		$425		983
984				SALARY INCENTIVE PAYMENTS		$0		$7,844		984
985	Wpb 2- Ins Fraud			**TOTAL**	**0.0**	**$0**	**6.0**	**$378,422**		985
986				SALARIES AND BENEFITS		$0	6.0	$355,123		986
987				EXPENSES		$0		$15,855		987
988				CONTRACTED SERVICES		$0		$367		988
989				SALARY INCENTIVE PAYMENTS		$0		$7,077		989
990	Wpb 3- Ins Fraud			**TOTAL**	**0.0**	**$0**	**7.0**	**$525,842**		990
991				SALARIES AND BENEFITS		$0	7.0	$506,165		991
992				EXPENSES		$0		$6,078		992
993				CONTRACTED SERVICES		$0		$2,409		993
994				SALARY INCENTIVE PAYMENTS		$0		$11,190		994
995	Orl 1- Ins Fraud			**TOTAL**	**0.0**	**$0**	**6.0**	**$489,801**		995
996				SALARIES AND BENEFITS		$0	6.0	$355,605		996
997				OTHER PERSONAL SERVICES		$0		$12,177		997
998				EXPENSES		$0		$112,947		998
999				CONTRACTED SERVICES		$0		$1,278		999
1000				SALARY INCENTIVE PAYMENTS		$0		$7,794		1000
1001	Orl 2- Ins Fraud			**TOTAL**	**0.0**	**$0**	**6.0**	**$320,300**		1001
1002				SALARIES AND BENEFITS		$0	6.0	$306,394		1002
1003				EXPENSES		$0		$4,658		1003
1004				CONTRACTED SERVICES		$0		$2,087		1004
1005				SALARY INCENTIVE PAYMENTS		$0		$7,160		1005
1006	W.central- Ins Fraud			**TOTAL**	**0.0**	**$0**	**1.0**	**$99,726**		1006
1007				SALARIES AND BENEFITS		$0	1.0	$85,839		1007
1008				EXPENSES		$0		$9,851		1008
1009				CONTRACTED SERVICES		$0		$2,371		1009

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1010				SALARY INCENTIVE PAYMENTS		$0		$1,665		1010
1011	Tampa- Ins Fraud(Squad #1)			**TOTAL**	**0.0**	**$0**	**8.0**	**$647,628**		1011
1012				SALARIES AND BENEFITS		$0	8.0	$550,536		1012
1013				EXPENSES		$0		$80,709		1013
1014				CONTRACTED SERVICES		$0		$3,521		1014
1015				SALARY INCENTIVE PAYMENTS		$0		$12,862		1015
1016	St Pete- Ins Fraud			**TOTAL**	**0.0**	**$0**	**9.0**	**$690,721**		1016
1017				SALARIES AND BENEFITS		$0	9.0	$618,011		1017
1018				EXPENSES		$0		$58,870		1018
1019				CONTRACTED SERVICES		$0		$693		1019
1020				SALARY INCENTIVE PAYMENTS		$0		$13,147		1020
1021	St Myers- Ins Fraud			**TOTAL**	**0.0**	**$0**	**8.0**	**$542,504**		1021
1022				SALARIES AND BENEFITS		$0	8.0	$456,057		1022
1023				EXPENSES		$0		$51,903		1023
1024				CONTRACTED SERVICES		$0		$26,185		1024
1025				SALARY INCENTIVE PAYMENTS		$0		$8,359		1025
1026	South- Ins Fraud			**TOTAL**	**0.0**	**$0**	**1.0**	**$132,748**		1026
1027				SALARIES AND BENEFITS		$0	1.0	$118,526		1027
1028				EXPENSES		$0		$9,713		1028
1029				OPERATING CAPITAL OUTLAY		$0		$1,700		1029
1030				CONTRACTED SERVICES		$0		$645		1030
1031				SALARY INCENTIVE PAYMENTS		$0		$2,165		1031
1032	Plantation- Ins Fraud			**TOTAL**	**0.0**	**$0**	**7.0**	**$523,579**		1032
1033				SALARIES AND BENEFITS		$0	7.0	$429,845		1033
1034				EXPENSES		$0		$80,666		1034
1035				CONTRACTED SERVICES		$0		$3,244		1035
1036				SALARY INCENTIVE PAYMENTS		$0		$9,825		1036
1037	Miami 1- Ins Fraud			**TOTAL**	**0.0**	**$0**	**5.0**	**$401,031**		1037
1038				SALARIES AND BENEFITS		$0	5.0	$347,598		1038
1039				EXPENSES		$0		$47,975		1039
1040				SALARY INCENTIVE PAYMENTS		$0		$5,458		1040
1041	Miami 2- Ins Fraud			**TOTAL**	**0.0**	**$0**	**6.0**	**$525,453**		1041

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1042				SALARIES AND BENEFITS		$0	6.0	$464,732		1042
1043				EXPENSES		$0		$51,827		1043
1044				SALARY INCENTIVE PAYMENTS		$0		$8,893		1044
1045	Miami 3- Ins Fraud			**TOTAL**	**0.0**	**$0**	**7.0**	**$580,382**		1045
1046				SALARIES AND BENEFITS		$0	7.0	$510,400		1046
1047				EXPENSES		$0		$61,091		1047
1048				CONTRACTED SERVICES		$0		$2,064		1048
1049				SALARY INCENTIVE PAYMENTS		$0		$6,827		1049
1050	Miami 4- Ins Fraud			**TOTAL**	**0.0**	**$0**	**5.0**	**$451,613**		1050
1051				SALARIES AND BENEFITS		$0	5.0	$383,158		1051
1052				EXPENSES		$0		$62,195		1052
1053				SALARY INCENTIVE PAYMENTS		$0		$6,260		1053
1054	CONSUMER ASSISTANCE			**TOTAL**	**0.0**	**$0**	**123.5**	**$8,999,716**		1054
1055	Division of Consumer Services	Helps consumers make informed insurance and financial decisions through consumer assistance and mediation with insurance agencies, financial institutions.	20.121(2)(h), 624.155, 624.315, 626.601, 627.7015, 627.7074, 627.745, 651.123	**TOTAL**	**0.0**	**$0**	**5.0**	**$1,944,220**		1055
1056				SALARIES AND BENEFITS		$0	5.0	$515,343		1056
1057				OTHER PERSONAL SERVICES		$0		$157,152		1057
1058				EXPENSES		$0		$487,006		1058
1059				OPERATING CAPITAL OUTLAY		$0		$2,200		1059
1060				TR TO FL CAT CENT AT FSU		$0		$0		1060
1061				CONTRACTED SERVICES		$0		$645,247		1061
1062				RISK MANAGEMENT INSURANCE		$0		$90,178		1062
1063				TR/DMS/HR SVCS/STW CONTRACT		$0		$47,094		1063
1064	Community Outreach	Provides speakers and offers programs on a variety of topics, from insurance to finance to fire safety. The public is informed of scams and fraudulent activities to be aware of and how best to guard against being victimized. Many scams and fraudulent activities are identified through the division's consumer assistance and advocacy efforts and consumer Helpline activities.	20.121(2)(h)	**TOTAL**	**0.0**	**$0**	**14.0**	**$667,097**		1064
1065				SALARIES AND BENEFITS		$0	14.0	$655,657		1065
1066				EXPENSES		$0		$11,436		1066
1067				CONTRACTED SERVICES		$0		$5		1067

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1068	Bureau of Consumer Assistance	Provides consumer assistance by providing information and answers to general insurance questions, including after disasters. Advocates for consumers with insurance related problems and assists with dispute resolutions. The staff in this bureau are located in Tallahassee.	20.121(2)(h), 624.155, 624.315, 626.601, 627.7015, 627.7074, 627.745, 651.123	**TOTAL**	**0.0**	**$0**	**7.5**	**$584,246**		1068
1069				SALARIES AND BENEFITS		$0	7.5	$531,987		1069
1070				EXPENSES		$0		$52,221		1070
1071				CONTRACTED SERVICES		$0		$38		1071
1072	Consumer Assistance Section I			**TOTAL**	**0.0**	**$0**	**6.0**	**$568,894**		1072
1073				SALARIES AND BENEFITS		$0	6.0	$488,920		1073
1074				EXPENSES		$0		$79,974		1074
1075	Consumer Assistance Section II			**TOTAL**	**0.0**	**$0**	**12.0**	**$83,594**		1075
1076				SALARIES AND BENEFITS		$0	12.0	$50,251		1076
1077				EXPENSES		$0		$33,343		1077
1078	Consumer Assistance Section III			**TOTAL**	**0.0**	**$0**	**6.0**	**$389,839**		1078
1079				SALARIES AND BENEFITS		$0	6.0	$357,069		1079
1080				EXPENSES		$0		$32,770		1080
1081	Consumer Assistance Section IV			**TOTAL**	**0.0**	**$0**	**4.0**	**$397,495**		1081
1082				SALARIES AND BENEFITS		$0	4.0	$354,714		1082
1083				EXPENSES		$0		$42,782		1083
1084	Consumer Assistance Section V			**TOTAL**	**0.0**	**$0**	**7.0**	**$327,631**		1084
1085				SALARIES AND BENEFITS		$0	7.0	$327,631		1085
1086	Bureau of Consumer Outreach and Education	Provides consumer assistance by providing information and answers to general insurance questions, including after disasters. Advocates for consumers with insurance related problems and assists with dispute resolutions. Staff in this bureau, located outside Tallahassee, provide the same consumer advocacy and assistance services as the staff in the Tallahassee based Bureau of Consumer Assistance	20.121(2)(h), 624.155, 624.315, 626.601, 627.7015, 627.7074, 627.745, 651.123	**TOTAL**	**0.0**	**$0**	**2.0**	**$216,945**		1086
1087				SALARIES AND BENEFITS		$0	2.0	$151,844		1087
1088				EXPENSES		$0		$63,941		1088
1089				CONTRACTED SERVICES		$0		$1,160		1089
1090	Jacksonville Service Office - Outreach			**TOTAL**	**0.0**	**$0**	**0.0**	**$2,871**		1090
1091				EXPENSES		$0		$2,807		1091
1092				CONTRACTED SERVICES		$0		$64		1092

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1093	Plantation Service Office - Outreach			**TOTAL**	**0.0**	**$0**	**0.0**	**$118,213**		1093
1094				EXPENSES		$0		$118,213		1094
1095	Daytona Beach Service Office - Outreach			**TOTAL**	**0.0**	**$0**	**0.0**	**$35,287**		1095
1096				SALARIES AND BENEFITS		$0	0.0	$7,035		1096
1097				EXPENSES		$0		$28,248		1097
1098				CONTRACTED SERVICES		$0		$4		1098
1099	West Palm Beach Service Office - Outreach			**TOTAL**	**0.0**	**$0**	**0.0**	**$103,223**		1099
1100				EXPENSES		$0		$103,223		1100
1101	Pensacola Service Office - Outreach			**TOTAL**	**0.0**	**$0**	**0.0**	**$7,497**		1101
1102				SALARIES AND BENEFITS		$0	0.0	$5,336		1102
1103				EXPENSES		$0		$2,161		1103
1104	Ft Myers Service Office - Outreach			**TOTAL**	**0.0**	**$0**	**0.0**	**$3,309**		1104
1105				EXPENSES		$0		$3,309		1105
1106	Largo Service Office - Outreach			**TOTAL**	**0.0**	**$0**	**0.0**	**$221,104**		1106
1107				EXPENSES		$0		$221,046		1107
1108				CONTRACTED SERVICES		$0		$59		1108
1109	Tampa Service Office - Outreach			**TOTAL**	**0.0**	**$0**	**0.0**	**$6,367**		1109
1110				EXPENSES		$0		$6,367		1110
1111	Orlando Service Office - Outreach			**TOTAL**	**0.0**	**$0**	**0.0**	**$12,848**		1111
1112				EXPENSES		$0		$12,848		1112
1113	Miami Service Office - Outreach			**TOTAL**	**0.0**	**$0**	**0.0**	**$17,012**		1113
1114				EXPENSES		$0		$17,012		1114
1115	Largo Unit 1			**TOTAL**	**0.0**	**$0**	**11.0**	**$532,946**		1115
1116				SALARIES AND BENEFITS		$0	11.0	$532,545		1116
1117				EXPENSES		$0		$386		1117
1118				CONTRACTED SERVICES		$0		$15		1118
1119	Largo Unit 2			**TOTAL**	**0.0**	**$0**	**11.0**	**$561,476**		1119
1120				SALARIES AND BENEFITS		$0	11.0	$561,347		1120
1121				EXPENSES		$0		$129		1121

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1122	Bureau of Education, Advocacy & Research	Provides direct education to consumers via management of the Consumer Services website and online Insurance Library; Provides continuing education and coaching support for division employees; Audits employee work products for quality and consistency; Manages the Property, Auto, CCRC and Hurricane Mediation programs for consumer disputes; Manages the Sinkhole Neutral Evaluation program; Manages the Civil Remedy Notice program; Manages all Division records and handles data inquiries; Audits regulatory referrals and Division data to ensure actionable regulatory issues are being forwarded when warranted.	20.121(2)(h), 624.155, 624.315, 626.601, 627.7015, 627.7074, 627.745, 651.123	**TOTAL**	**0.0**	**$0**	**38.0**	**$2,197,602**		1122
1123				SALARIES AND BENEFITS		$0	38.0	$2,111,969		1123
1124				OTHER PERSONAL SERVICES		$0		$10,579		1124
1125				EXPENSES		$0		$73,029		1125
1126				CONTRACTED SERVICES		$0		$2,024		1126
1127	FUNERAL/CEMETERY SERVICES				**0.0**	**$0**	**23.0**	**$2,037,126**		1127
1128	Division of Funeral and Cemetery Services	Regulates for-profit cemeteries, preneed funeral sales, funeral establishments and funeral directors and embalmers. Regular audits and inspections ensure consumers' investments are handled properly.	497	SALARIES AND BENEFITS		$0	23.0	$1,428,025		1128
1129				OTHER PERSONAL SERVICES		$0		$25,000		1129
1130				EXPENSES		$0		$406,872		1130
1131				OPERATING CAPITAL OUTLAY		$0		$9,500		1131
1132				CONTRACTED SERVICES		$0		$149,425		1132
1133				RISK MANAGEMENT INSURANCE		$0		$4,770		1133
1134				TR/DMS/HR SVCS/STW CONTRACT		$0		$13,534		1134

Workers' Compensation
FY 2011-12 Recurring Budget Summary

Program Description

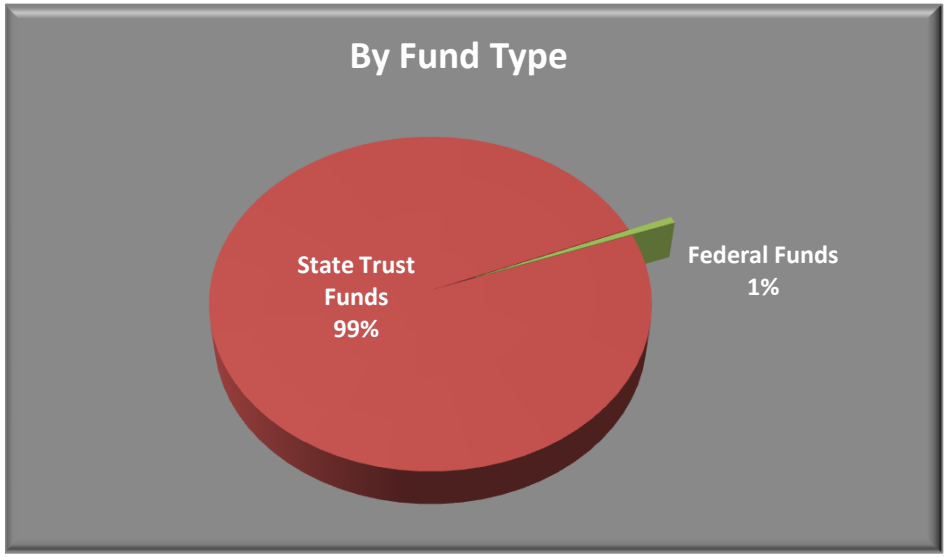
This program is responsible for monitoring employers and enforcing compliance with workers' compensation coverage requirements through investigation, assessment of fines and penalties, and stop-work orders until proper coverage is obtained. The program ensures carrier compliance with all statutory and rule requirements by establishing end enforcing minimum performance standards.

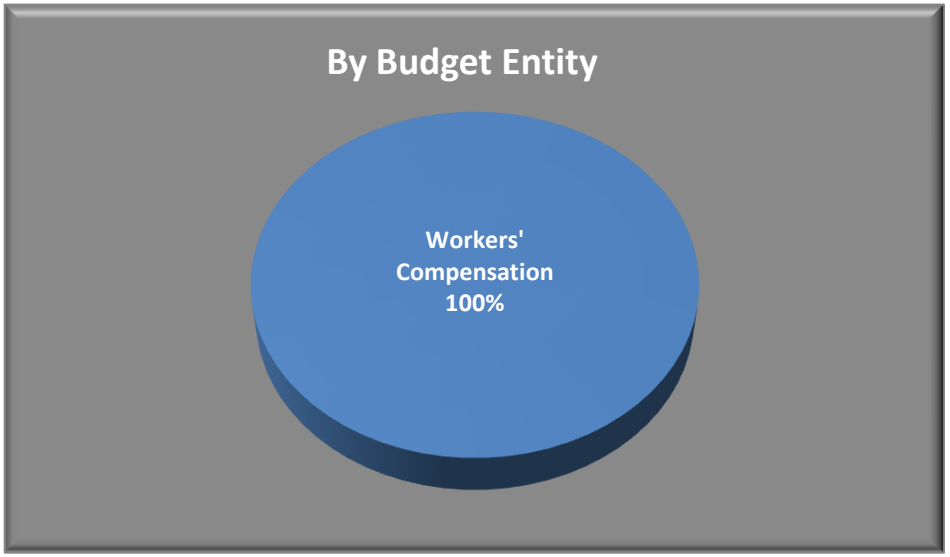
Measures of Performance

Measure	Approved Standard	2008-09 Actual	2009-10 Actual	2010-11 Estimated
Percent of first indemnity payments made timely	90%	93%	94.3%	95%
Number of claim files reviewed annually	59,000	81,893	85,301	86,000
Percentage of disputes resolved for injured workers by the Employee Assistance Office	40%	55%	73%	55%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Workers' Compensation	342.00	0	29,244,014	184,153	29,428,167
Program Total	**342.00**	**0**	**29,244,014**	**184,153**	**29,428,167**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1135	Division of Workers' Compensation	Administers FL's Workers' Compensation Law, Chapter 440. Regulates carriers, employers, data submitters, & healthcare providers, to ensure their compliance with the WC Law. Enforces WC laws; collects, evaluates, & disseminates data; informs all parties of their rights & responsibilities; & assists in resolving claims. The Office of Medical Services (OMS) - Maintains database of certified health care providers eligible for reimbursement & expert medical advisors to assist the Judges of Compensation Claims & OMS in resolution of disputes about medical necessity, compensability, medical utilization, & reimbursement. Resolves petitions from health care providers contesting reimbursement of medical bills paid by carriers for authorized services & evaluates reports from Carriers concerning over-utilization. Provides administrative support to Three-Member Panel in the development, promulgation & publication for annual reimbursement schedules. Provides support in development & revisions of data collection/submission rules to ensure that medical data is valid & reliable.	Chapter 440 in general; 440.44; 440.13; 440.15; 440.59; 440.591		0.0	$0	342.0	$29,428,167		1135
1136				**TOTAL**	**0.0**	**$0**	**26.0**	**$11,093,938**		1136
1137				SALARIES AND BENEFITS		$0	26.0	$1,778,594	The Director's Office provides executive direction to all programmatic areas of the Division and also operates in a centralized manner in regards to administrative functions such as personnel, purchasing, and budgeting for the entire Division. Includes Office of Medical Services (15 FTE). The Office of Medical Services was transferred from the Agency for Healthcare Administration on July 1, 2008 and organized under the Director's Office. Researches appropriate cost-containment policies for incorporation into schedules for user manuals for health care providers and insurers in billing or paying/adjusting medical bills.	1137
1138				OTHER PERSONAL SERVICES		$0		$13,954		1138
1139				EXPENSES		$0		$2,915,815		1139
1140				OPERATING CAPITAL OUTLAY		$0		$86,984		1140
1141				TR DIST CT OF AP-WORK COMP		$0		$2,038,590		1141
1142				TR JAC - PROS WRKS COMP FR		$0		$278,498		1142
1143				CONTRACTED SERVICES		$0		$3,502,872		1143
1144				RISK MANAGEMENT INSURANCE		$0		$348,326		1144
1145				TR/DMS/HR SVCS/STW CONTRACT		$0		$130,305		1145

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1146	Bureau of Operations Support			**TOTAL**	**0.0**	**$0**	**1.0**	**$120,621**		1146
1147				SALARIES AND BENEFITS		$0	1.0	$117,874		1147
1148				EXPENSES		$0		$2,747		1148
1149	Special Disability Trust Fund	Reimburses employers or their carriers for the excess in workers' compensation costs of eligible second injuries, determines the eligibility of claims, litigates disputed claims, and audits and processes requests for reimbursement.	440.49; 440.59; 440.591	**TOTAL**	**0.0**	**$0**	**15.0**	**$956,855**		1149
1150				SALARIES AND BENEFITS		$0	15.0	$763,770	The Special Disability Trust Fund has an estimated, undiscounted $1,777 million future liability, as of 06/30/2010.	1150
1151				OTHER PERSONAL SERVICES		$0		$52,205		1151
1152				EXPENSES		$0		$24,148		1152
1153				OPERATING CAPITAL OUTLAY		$0		$28,879		1153
1154				CONTRACTED SERVICES		$0		$87,854		1154
1155	PT Supplements	On dates of accident prior to 07/02/1984, administers the payment of Permanent Total Disability Supplemental Benefits (cost of living increases) to eligible injured workers.	440.15; 440.51	**TOTAL**	**0.0**	**$0**	**1.0**	**$54,149**		1155
1156				SALARIES AND BENEFITS		$0	1.0	$45,952	The Workers' Compensation Administration Trust Fund is statutorily required to make these payments. Carriers are allowed to elect to make these payments directly and take a dollar for dollar deduction against their WCATF assessment for these elective payments.	1156
1157				EXPENSES		$0		$8,197		1157
1158	Assessments	Collects assessments for the Workers' Compensation Administration Trust Fund and Special Disability Trust Fund from Florida's carriers and self-insurers. Calculates adjusted net premiums for individual self-insured employers and invoices them for assessment payment by the self-insured's into both trust funds. Reconciles the accurate payment of assessments.	440.49; 440.50; 440.51; 440.515; 440.52; 440.59; 440.591	**TOTAL**	**0.0**	**$0**	**6.0**	**$414,737**		1158
1159				SALARIES AND BENEFITS		$0	6.0	$386,078	The regulation of the Workers' Compensation System is funded through the assessments paid into the Workers' Compensation Administration Trust Fund. The WCATF funds the activities of the Division of Workers' Compensation, the Office of the Judges of Compensation Claims, the Department of Education, Bureau of Vocational Rehabilitation, and a portion of the 1st District Court of Appeals. The operations of the Special Disability Trust Fund, including the reimbursement of employers and carriers, is funded by the assessments paid into the Special Disability trust Fund. The Assessments Unit ensures timely and accurate payments.	1159
1160				OTHER PERSONAL SERVICES		$0		$14,873		1160

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1161				EXPENSES		$0		$13,573		1161
1162				CONTRACTED SERVICES		$0		$213		1162
1163	Office of Research Services	Provides research and analytical services for the Division of Workers' Compensation and external stakeholders. Produces statutorily required reports. Responds to public records data requests from system stakeholders.	440.593; 119.07; 119.071	**TOTAL**	**0.0**	**$0**	**3.0**	**$134,464**		1163
1164				SALARIES AND BENEFITS		$0	3.0	$134,104	Provides the statistical analysis required for the Division's statutorily mandated annual report. Responds to complex internal and external customer data requests. These customers may include legislators, other agencies, other states, and division stakeholders.	1164
1165				EXPENSES		$0		$360		1165
1166	Admin Support BLS GRant - Armstrong Safety Stats	Collects Florida work-related fatality data.	440.185 - federal government funds 50% of the program	**TOTAL**	**0.0**	**$0**	**1.0**	**$51,651**		1166
1167				SALARIES AND BENEFITS		$0	1.0	$49,195		1167
1168				EXPENSES		$0		$2,456		1168
1169	Admin Support BLS GRant - Safety Stats	Collects a detailed representative sample of information related to workplace injuries and illnesses in Florida's private sector which is then provided to the U.S. Department of Labor, Occupational Safety and Health Administration.	None - federal government funds 50% of the program	**TOTAL**	**0.0**	**$0**	**4.0**	**$246,623**		1169
1170				SALARIES AND BENEFITS		$0	4.0	$231,142		1170
1171				EXPENSES		$0		$11,888		1171
1172				CONTRACTED SERVICES		$0		$3,593		1172
1173	Bureau of Monitoring and Audit	Monitors and audits carriers to ensure that the payments of benefits are paid timely and accurately to injured workers. Also ensures medical bills and other statutorily required forms are filed timely and accurately with the Division. Verifies that self-insured employers have sufficient resources to pay outstanding workers' compensation liabilities. Examines insurer claims handling practices. The examinations or investigations conducted address patterns or practices of unreasonable delay in claims handling; timely and accurate payment of benefits to injured workers; timely filing and payment of medical bills; accurate and timely filing of required reports; and inspection and enforcement of compliance with compensation orders of Judges of Compensation Claims. Evaluates and assesses insurer performance with respect to the timely payment of initial indemnity benefits and medical bills and the timely filing of First Reports of Injury and medical bills. Ensures the accuracy and timeliness of the payment of permanent total benefits and permanent total supplemental benefits. Monitors the self-insurance programs of governmental and public entities; calculates experience modification factors; and	440.13; 440.14; 440.15; 440.185; 440.20; 440.211; 440.24; 440.38; 440.385; 440.386; 440.51; 440.52; 440.525; 440.585; 440.59; 440.591; 440.593	**TOTAL**	**0.0**	**$0**	**3.0**	**$485,653**		1173

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1174				SALARIES AND BENEFITS		$0	3.0	$294,678	Measures carrier claims handling performance and penalizes carriers for failing to meet statutory and regulatory performance standards.	1174
1175				EXPENSES		$0		$68,857		1175
1176				OPERATING CAPITAL OUTLAY		$0		$93,919		1176
1177				CONTRACTED SERVICES		$0		$28,198		1177
1178	Audit Section			**TOTAL**	**0.0**	**$0**	**19.0**	**$972,692**		1178
1179				SALARIES AND BENEFITS		$0	19.0	$815,814		1179
1180				EXPENSES		$0		$156,878		1180
1181	Penalty Section			**TOTAL**	**0.0**	**$0**	**13.0**	**$723,524**		1181
1182				SALARIES AND BENEFITS		$0	13.0	$723,216		1182
1183				EXPENSES		$0		$308		1183
1184	Permanent Total Section			**TOTAL**	**0.0**	**$0**	**7.0**	**$401,743**		1184
1185				SALARIES AND BENEFITS		$0	7.0	$400,647		1185
1186				CONTRACTED SERVICES		$0		$1,096		1186
1187	Self Insurance Section			**TOTAL**	**0.0**	**$0**	**5.0**	**$302,532**		1187
1188				SALARIES AND BENEFITS		$0	5.0	$302,402		1188
1189				EXPENSES		$0		$130		1189
1190	Bureau of Employee Assistance Office	Bureau Chief and Administrative staff - Educate and disseminates information to all system participants; assists injured workers, employers and carriers in resolving claims disputes without undue expense, costly litigation or delay in the provision of benefits; resolve unpaid medical bill disputes; initiates contact with injured employees to discuss their rights and responsibilities and advise them of the services available through EAO; reviews claims in which injured workers benefits have been denied, stopped or suspended.	440.191; 440.192; 440.102; 440.09; 440.05; 440.101; 440.1025; 440.02; 440.10; 440.207; 440.59; 440.591	**TOTAL**	**0.0**	**$0**	**13.0**	**$722,482**		1190

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1191				SALARIES AND BENEFITS		$0	13.0	$690,220	Customer Service Team - Educate employers with questions regarding workers' compensation coverage and exemptions, drug-free work place, and safety programs. Receives referrals from the public about employers who may not be providing workers' compensation coverage for their employees. Ombudsman Team and Injured Worker Helpline Team - Educates and disseminates information to all system participants; assists injured workers, employers and carriers in resolving claims disputes without undue expense, costly litigation or delay in the provision of benefits; resolve unpaid medical bill disputes. First Report of Injury Team - Initiates contact with injured employees to discuss their rights and responsibilities and advise them of the services available through EAO. Denial Team - Reviews claims in which injured workers benefits have been denied, stopped or suspended.	1191
1192				EXPENSES		$0		$32,001		1192
1193				CONTRACTED SERVICES		$0		$261		1193
1194	Central Investigations			**TOTAL**	**0.0**	**$0**	**15.0**	**$854,626**		1194
1195				SALARIES AND BENEFITS		$0	15.0	$854,626		1195
1196	Field Investigations			**TOTAL**	**0.0**	**$0**	**25.0**	**$1,415,963**		1196
1197				SALARIES AND BENEFITS		$0	25.0	$1,388,384		1197
1198				EXPENSES		$0		$27,522		1198
1199				CONTRACTED SERVICES		$0		$57		1199
1200	Office of Data Quality and Collection	Collects, organizes, analyzes, and ensures the quality of information submitted to the Division concerning injured workers' claim filings, medical services billings and employers' proof of coverage.	440.13; 440.14; 440.15; 440.185; 440.20; 440.125; 440.42; 440.35; 440.52; 440.59; 440.591; 440.593; 440.04; 440.05; 119.07; 119.071	**TOTAL**	**0.0**	**$0**	**5.0**	**$327,577**		1200

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1201				SALARIES AND BENEFITS		$0	5.0	$223,835	Works with other state jurisdictions to develop and implement national reporting standards for the electronic reporting system. Florida is consistently recognized as a primary leader in this endeavor. Provides data analysis and medical related information to Florida's Three-Member Panel for decision making purposes on workers' compensation healthcare provider reimbursement issues. Establishes and implements administrative rules, requirements, and processes for electronic reporting. Collects, maintains, and manages claims and proof of coverage data submitted from carriers to the Division via electronic data interchange (EDI). Electronic archival of industry submitted paper filed claim forms, employer coverage exemption forms and internal division documents. Collection of industry submitted electronic (EDI) medical bill data. Analysis of medical data for healthcare provider reimbursement manuals. Examines, reconciles, and records claims data submitted via paper filed forms. Responds to public records requests and subpoenas for workers' compensation information. Processes paper filed forms from industry for electronic archival.	1201
1202				EXPENSES		$0		$61,091		1202
1203				CONTRACTED SERVICES		$0		$42,651		1203
1204	Electronic Data Interchange Team			**TOTAL**	**0.0**	**$0**	**7.0**	**$362,743**		1204
1205				SALARIES AND BENEFITS		$0	7.0	$362,743		1205
1206	Electronic Data Management			**TOTAL**	**0.0**	**$0**	**5.0**	**$313,824**		1206
1207				SALARIES AND BENEFITS		$0	5.0	$302,664		1207
1208				EXPENSES		$0		$11,160		1208
1209	Medical Data Management			**TOTAL**	**0.0**	**$0**	**6.0**	**$381,077**		1209
1210				SALARIES AND BENEFITS		$0	6.0	$381,077		1210
1211	Benefits Team			**TOTAL**	**0.0**	**$0**	**6.0**	**$687,500**		1211
1212				SALARIES AND BENEFITS		$0	6.0	$652,357		1212
1213				EXPENSES		$0		$35,143		1213
1214	Records Management			**TOTAL**	**0.0**	**$0**	**9.0**	**$482,906**		1214
1215				SALARIES AND BENEFITS		$0	9.0	$473,376		1215
1216				EXPENSES		$0		$9,468		1216
1217				CONTRACTED SERVICES		$0		$62		1217

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1218	Bureau of Compliance	Responsible for ensuring employers comply with Chapter 440 requirements to obtain appropriate workers' compensation insurance coverage for their employees. Ensures compliance with the workers' compensation coverage requirements by conducting employer investigations. Issues stop-work orders and assesses penalties against employers who fail to secure workers' compensation coverage.	440.02; 440.04; 440.05; 440.055; 440.10; 440.1025; 440.103; 440.106; 440.107; 440.108; 440.38; 440.381; 440.40; 440.59; 440.591	**TOTAL**	**0.0**	**$0**	**15.0**	**$1,281,077**		1218
1219				SALARIES AND BENEFITS		$0	15.0	$978,899	Responsible for ensuring employers comply with Chapter 440 requirements to obtain appropriate workers' compensation insurance coverage for their employees. Ensuring employers purchase workers' compensation insurance levels the economic playing field for all employers, adds premium dollars to the system that were previously evaded due to non-compliance, provides coverage for employees that were previously without coverage due to non-compliance and ensures that covered employees with work-related injuries receive all statutorily required benefits. Responsible for ensuring employers comply with Chapter 440 requirements to obtain appropriate workers' compensation insurance coverage for their employees. Ensuring employers purchase workers' compensation insurance levels the economic playing field for all employers, adds premium dollars to the system that were previously evaded due to non-compliance, provides coverage for employees that were previously without coverage due to non-compliance and ensures that covered employees with work-related injuries receive all statutorily required benefits.	1219
1220				OTHER PERSONAL SERVICES		$0		$51,454		1220
1221				EXPENSES		$0		$206,893		1221
1222				OPERATING CAPITAL OUTLAY		$0		$4,758		1222
1223				CONTRACTED SERVICES		$0		$39,074		1223
1224	Bureau of Compliance - Coverage			**TOTAL**	**0.0**	**$0**	**13.0**	**$686,984**		1224
1225				SALARIES AND BENEFITS		$0	13.0	$681,596		1225
1226				OTHER PERSONAL SERVICES		$0		$3,079		1226
1227				EXPENSES		$0		$1,978		1227
1228				CONTRACTED SERVICES		$0		$331		1228
1229	Bureau of Compliance - Field			**TOTAL**	**0.0**	**$0**	**119.0**	**$5,952,226**		1229
1230				SALARIES AND BENEFITS		$0	119.0	$5,616,976		1230
1231				OTHER PERSONAL SERVICES		$0		$119,555		1231
1232				EXPENSES		$0		$205,767		1232

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1233				OPERATING CAPITAL OUTLAY		$0		$2,332		1233
1234				CONTRACTED SERVICES		$0		$7,597		1234

Office of Financial Regulation
FY 2011-12 Recurring Budget Summary

Program Description

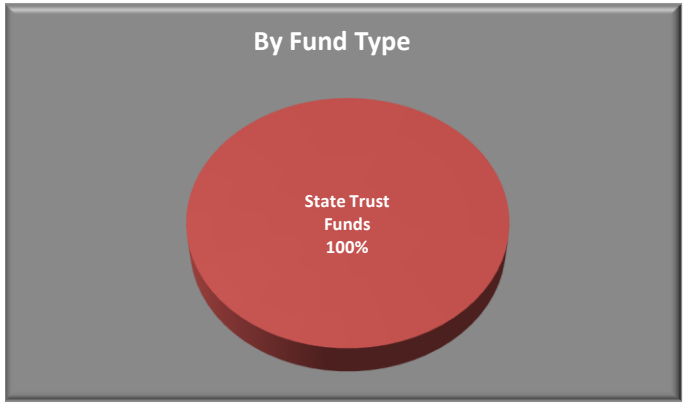
The Office of Financial Regulation (OFR) protects by safeguarding the private financial interests of the public by licensing, chartering, examining and regulating depository and non-depository financial institutions and financial service companies in the State of Florida. The Office protects consumers from financial fraud, while preserving the integrity of Florida's markets and financial service industries

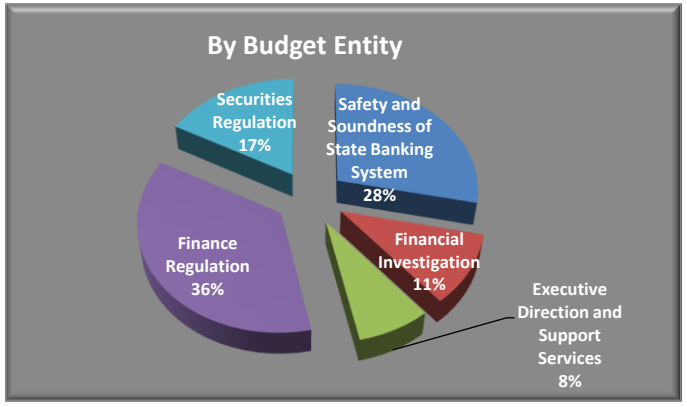
Measures of Performance

Measure	Approved Standard	2008-09 Actual	2009-10 Actual	2010-11 Estimated
Percentage of state financial institutions completing surveys that rate the contribution of the State examination process to promoting safe and sound institutions as 2 or better (1=highest, 5=lowest)	85%	NA	NA	85%
Percentage of investigations accepted by prosecutors or OFR Legal Counsel for enforcement that result in action being taken	80%	88%	86%	80%
Program administrative costs (excluding Office of Legal Services) as a percentage of total program costs	less than 3%	2.7%	2.9%	less than 3%
Finance Examinations: Average number of days to refer a priority examination to Legal Services	43	N/A	N/A	43
Money Service Businesses Regulation: Percentage of statutorily required examinations conducted	100%	62%	127%	100%
Finance Licensing: Percentage of license applications processed within Administrative Procedure Act requirements	100%	100%	100%	100%
Securities Examinations: Number of examinations, investigations and enforcement cases resulting in imposition of substantial sanctions	40	N/A	22	50
Securities Licensing: Percentage of license applications processed within Administrative Procedure Act requirements	100%	100%	100%	100%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Safety and Soundness of State Banking System	121.00	0	12,336,211	0	12,336,211
Financial Investigation	64.00	0	4,565,253	51,758	4,617,011
Executive Direction and Support Services	35.00	0	3,328,241	0	3,328,241
Finance Regulation	137.00	0	15,803,555	0	15,803,555
Securities Regulation	97.00	0	7,384,572	0	7,384,572
Program Total	**454.00**	**0**	**43,417,832**	**51,758**	**43,469,590**





Office of Financial Regulation
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1	ADMINISTRATIVE SERVICES (EXECUTIVE DIRECTION AND SUPPORT SERVICES)			**TOTAL**			**36.0**	**$3,328,241**		1
2	DIRECTOR OF FINANCIAL REGULATION (Commissioner's Office)	Provides guidance and policy to all operating units of the Office of Financial Regulation. Includes the Commissioner, Chief of Staff, Communications office, Budget office and Legislative and Cabinet Affairs.	S. 20.121(3)(a)(2), *F.S.*	**TOTAL**			**8.0**	**$765,400**		2
3				Salaries & Benefits				$647,669		3
4				Other Personal Services				$0		4
5				Expense				$99,901		5
6				Operating Capital Outlay				$0		6
7				Contracted Services				$2,541		7
8				Risk Management Insurance				$11,304		8
9				TR/DMS/HR				$3,985		9
10	OFFICE OF INSPECTOR GENERAL	Functions as the central point within OFR for coordination of and responsibility for activities that promote accountability, integrity, and efficiency in government, and protectionsof private and public resources. Responsibilities include: internal audit and management review programs, internal investigations and Whistle Blower complaints. Also reviews complaints relating to OFR's service to the public.	S. 20.055, *F.S.*	**TOTAL**			**3.0**	**$266,642**		10
11				Salaries & Benefits				$225,276		11
12				Other Personal Services				$0		12
13				Expense				$34,748		13

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
14				Operating Capital Outlay				$0		14
15				Contracted Services				$884		15
16				Risk Management Insurance				$4,239		16
17				TR/DMS/HR				$1,495		17
18	LEGAL SERVICES OFFICE	Provides legal advice and counsel to all OFR officials and employees regarding issues within or related to OFR's jurisdiction. Also provides legal representation in all official OFR matters, including: litigation in judicial and administrative forums, issuance of declaratory statements, development and drafting of administrative rules, participation in contract negotiations and development, and legal communications on behalf of OFR with other governmental entities and the public.	S. 20.121(3)(b), *F.S.*	**TOTAL**			**24.0**	**$2,296,199**		18
19				Salaries & Benefits				$1,943,006		19
20				Other Personal Services				$0		20
21				Expense				$299,703		21
22				Operating Capital Outlay				$0		22
23				Contracted Services				$7,623		23
24				Risk Management Insurance				$33,911		24
25				TR/DMS/HR				$11,956		25
26	OFFICE OF CABINET AND LEGISLATIVE AFFAIRS	Coordinates the Department's cabinet and legislative agenda; identifies needed legislation; drafts proposed bills; identifies bill sponsors; and tracks departmental legislation. Included in the Commissioner's Office above.		**TOTAL**			**1.0**			26

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
27	BUREAU OF FINANCIAL INVESTIGATIONS	A criminal justice agency responsible for conducting financial investigations of illegal activities within OFR's jurisdiction.	S. 20.121(3)(a)(2), *F.S.;* Ch. 655 F.S.; Ch. 288.99 F.S.; Ch. 517 F.S.; Ch. 494 F.S.; Ch. 520 F.S.; Ch. 537 F.S.; Ch. 559 F.S.; Ch. 560 F.S.	**TOTAL**			**64.0**	**$4,617,011**		27
28				Salaries & Benefits				$3,739,707		28
29				Other Personal Services				$5,321		29
30				Expense				$758,124		30
31				Operating Capital Outlay				$10,600		31
32				Contracted Services				$16,354		32
33				Risk Management Insurance				$64,593		33
34				TR/DMS/HR				$22,312		34

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
35	SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			**TOTAL**			**121.0**	**$12,336,211**		35
36	DIRECTOR'S OFFICE - DIVISION OF FINANCIAL INSTITUTIONS	Charters, examines, and regulates state-chartered financial institutions to ensure they operate in a safe and sound manner and in compliance with applicable state and federal laws and regulations. Includes six legal staff for enforcement of regulations and rules.	S. 20.121(3)(b), *F.S.* ; Ch. 655 and 687, *F.S.*	**TOTAL**			**9.0**	**$955,547**		36
37				Salaries & Benefits				$632,150		37
38				Other Personal Services				$87,200		38
39				Expense				$179,899		39
40				Operating Capital Outlay				$583		40
41				Contracted Services				$36,587		41
42				Risk Management Insurance				$13,780		42
43				TR/DMS/HR				$5,348		43
44	BANK REGULATION	Conducts examinations of state-chartered commercial banks and international financial institutions throughout the State to ensure they operate in a safe and sound manner.	Ch. 655, 658, 660, 663, 665, and 667, *F.S.*	**TOTAL**			**88.0**	**$8,522,139**		44
45				Salaries & Benefits				$6,301,125		45
46				Other Personal Services				$602,465		46
47				Expense				$1,246,782		47
48				Operating Capital Outlay				$4,796		48
49				Contracted Services				$253,569		49
50				Risk Management Insurance				$81,695		50
51				TR/DMS/HR				$31,707		51
52	CREDIT UNION REGULATION	Conducts examinations of state-chartered credit unions throughout the State to ensure they operate in a safe and sound manner.	Ch. 655 and 657, *F.S.*	**TOTAL**			**20.0**	**$2,572,258**		52
53				Salaries & Benefits				$1,907,027		53

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
54				Other Personal Services				$182,335		54
55				Expense				$377,337		55
56				Operating Capital Outlay				$1,491		56
57				Contracted Services				$76,742		57
58				Risk Management Insurance				$19,686		58
59				TR/DMS/HR				$7,640		59
60	LICENSING AND CHARTERING UNIT	Processes applications for new domestic state banks, associations, savings banks, credit unions, and trust companies as well as requests for changes to existing charters.		**TOTAL**			**4.0**	**$286,267**		60
61				Salaries & Benefits				$279,867		61
62				Other Personal Services				$0		62
63				Expense				$560		63
64				Operating Capital Outlay				$260		64
65				Contracted Services				$114		65
66				Risk Management Insurance				$3,937		66
67				TR/DMS/HR				$1,529		67

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
68	SECURITIES REGULATION			**TOTAL**			**96.0**	**$7,384,572**		68
69	DIRECTOR'S OFFICE - DIVISION OF SECURITIES	Protects the investing public from investment and securities fraud and facilitates capital formation in the State. Includes 5 Legal staff for enforcement of state regulations and rules.	S. 20.121(3)(b), *F.S.*	**TOTAL**			**7.0**	**$684,268**		69
70				Salaries & Benefits				$555,094		70
71				Other Personal Services				$0		71
72				Expense				$68,228		72
73				Operating Capital Outlay				$14,547		73
74				Contracted Services				$43,910		74
75				Risk Management Insurance				$1,797		75
76				TR/DMS/HR				$692		76
77	BUREAU OF SECURITIES REGULATION	Examines securities dealers, investment advisers, their respective offices, and associated persons who conduct securities business in, to, or from Florida, to ensure their compliance with the rules and regulations of the Florida Securities and Investor Protection Act.	S. 20.121(3)(b), *F.S.* ; Ch. 288.99, *F.S.* ; Ch. 517, *F.S.*	**TOTAL**			**61.0**	**$4,773,059**		77
78				Salaries & Benefits				$3,898,746		78
79				Other Personal Services				$66,196		79
80				Expense				$594,562		80
81				Operating Capital Outlay				$18,184		81
82				Contracted Services				$109,774		82
83				Risk Management Insurance				$61,081		83
84				TR/DMS/HR				$23,516		84

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
85	BUREAU OF REGULATORY REVIEW - SECURITIES	Reviews all applications to conduct business as a securities firm, branch office, or agent; processes amendments and renewals for all entities and individuals (approximately 10 license types) and approves, imposes registration restrictions, or denies registration based on findings.	Ch. 288.99, *F.S.*; Ch. 517, *F.S.*	**TOTAL**			**28.0**	**$1,928,245**		85
86				Salaries & Benefits				$1,548,507		86
87				Other Personal Services				$0		87
88				Expense				$272,913		88
89				Operating Capital Outlay				$3,637		89
90				Contracted Services				$65,865		90
91				Risk Management Insurance				$26,948		91
92				TR/DMS/HR				$10,375		92

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
93	FINANCE REGULATION			**TOTAL**			**137.0**	**$15,803,555**		93
94	DIRECTOR'S OFFICE - DIVISION OF FINANCE	Licenses, examines and regulates non-depository financial services companies and other related industries in Florida. Also protects consumers from illegal financial activities. Includes 8 Legal staff for enforcement of regulations and rules.	S. 20.121(3)(b), *F.S.*	**TOTAL**			**11.0**	**$910,457**		94
95				Salaries & Benefits				$877,699		95
96				Other Personal Services						96
97				Expense				$20,000		97
98				Operating Capital Outlay						98
99				Mortgage BRK Exams-OFR						99
100				Contracted Services						100
101				Money Ser Business Exams						101
102				REAL System-OFR						102
103				Risk Management Insurance				$9,076		103
104				TR/DMS/HR				$3,682		104
105	BUREAU OF FINANCE REGULATION	Conducts examinations of the books and records and investigates consumer complaint of mortgage brokers, mortgage brokerage businesses, and mortgage lenders, consumer finance companies, retail installment sales finance companies (motor vehicle, home improvement, and retail seller) to ensure compliance with appropriate rules and statutes. Also processes complaints dealing with debt collection companies.	Ch. 494, *F.S.* ; Ch. 516, *F.S.* ; Ch. 520, Parts I-V, *F.S.* ; Ch. 537, *F.S.* ; Ch. 559, Parts V-VI, *F.S.*	**TOTAL**			**75.0**	**$6,312,692**		105
106				Salaries & Benefits				$4,474,063		106
107				Other Personal Services				$15,000		107
108				Expense				$997,545		108

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
109				Operating Capital Outlay				$5,131		109
110				Mortgage BRK Exams-OFR						110
111				Contracted Services				$141,565		111
112				Money Ser Business Exams						112
113				REAL System-OFR				$592,401		113
114				Risk Management Insurance				$61,883		114
115				TR/DMS/HR				$25,104		115
116	BUREAU OF MONEY TRANSMITTER REGULATION	Conducts examinations of funds transmitters, payment instrument sellers, check cashers, foreign currency exchangers, and payday lenders to ensure compliance with appropriate rules and statutes.	Ch. 560, *F.S.*	**TOTAL**			**25.0**	**$5,598,829**		116
117				Salaries & Benefits				$1,540,665		117
118				Other Personal Services				$85,000		118
119				Expense				$250,000		119
120				Operating Capital Outlay				$500		120
121				Mortgage BRK Exams-OFR						121
122				Contracted Services				$2,700,000		122
123				Money Ser Business Exams				$500,000		123
124				REAL System-OFR				$493,668		124
125				Risk Management Insurance				$20,628		125
126				TR/DMS/HR				$8,368		126
127	BUREAU OF REGULATORY REVIEW - FINANCE	Reviews applications and processes amendments and renewals for all non-	Ch. 494, *F.S.* ; Ch. 516, *F.S.* ; Ch. 520,	**TOTAL**			**26.0**	**$2,981,577**		127
128										128
129				Salaries & Benefits				$1,306,791		129
130				Other Personal Services				$200,000		130
131				Expense				$55,000		131
132				Operating Capital Outlay						132

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
133				Mortgage BRK Exams-OFR				$201,030		133
134				Contracted Services				$300,000		134
135				Money Ser Business Exams						135
136				REAL System-OFR				$888,601		136
137				Risk Management Insurance				$21,452		137
138				TR/DMS/HR				$8,703		138

Office of Insurance Regulation
FY 2011-12 Recurring Budget Summary

Program Description

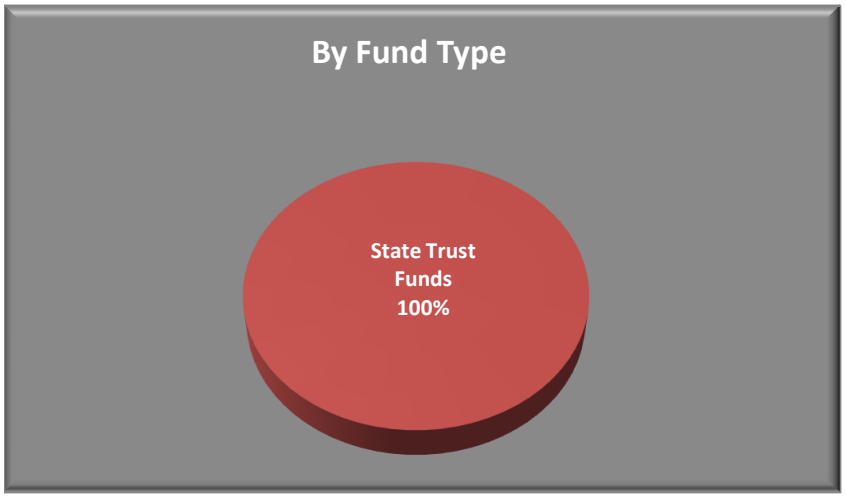
The Office of Insurance Regulation ensures that insurance companies licensed to do business in Florida are financially viable, operating within the laws and regulations governing the industry, and offering insurance policy products at fair and adequate rates that do not unfairly discriminate against the public. This service protects the public through regulatory oversight of company solvency, policy forms and rates, and market investigations performance.

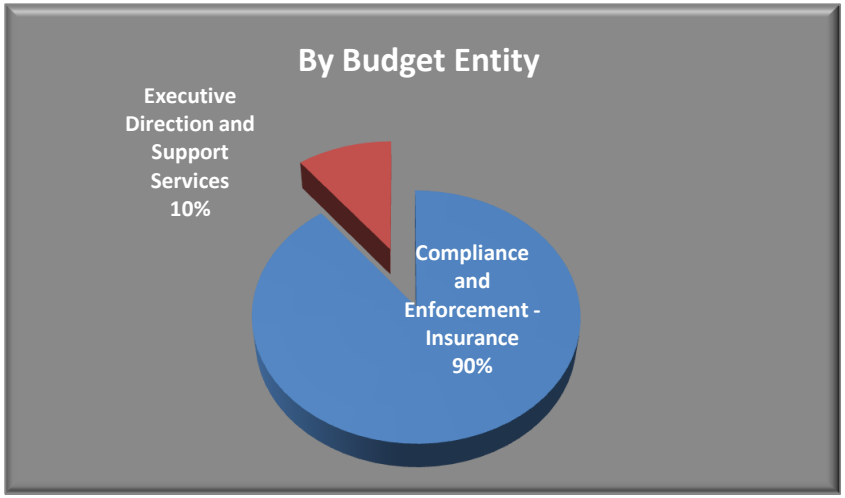
Measures of Performance

Measure	Approved Standard	2008-09 Actual	2009-10 Actual	2010-11 Estimated
Maximum number of days from date of applications for a new certificate of authority initially submitted to the OIR approve or	180 days	39.67 days	42.63 days	180 days
Percent of rate and forms review completed within 90 days	92.0%	96.00%	95.24%	92%
Percent of financial analysis reviews completed within 90 days	93.0%	96.00%	99.998%	93%
Agency administration and support costs as a percent of total agency costs	<12.6%	10.50%	10.50%	<12.6%
Agency administration and support positions as a percent of total agency positions	<12.6%	11.70%	12.00%	<12.6%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Compliance and Enforcement - Insurance	255.00	0	25,375,202	0	25,375,202
Executive Direction and Support Services	35.00	0	2,967,519	0	2,967,519
Program Total	**290.00**	**0**	**28,342,721**	**0**	**28,342,721**





Office of Insurance Regulation
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1	EXECUTIVE DIRECTION AND SUPPORT SERVICES (BE 43900120)			**TOTAL**			**35.00**	**$ 2,967,519**		1
2	COMMISSIONER OF INSURANCE REGULATION	Responsible for regulation, compliance and enforcement of statutes related to the business of insurance, also responsible to monitor statewide industry markets.	s. 20.121,(3)(a)1,	**TOTAL**		$ -	6	$ 721,798		2
3				Salaries & Benefits				$ 647,719		3
4				Other Personal Services						4
5				Expense				$ 59,020		5
6				Operating Capital Outlay						6
7				Contracted Services						7
8				Risk Management Ins						8
9				TR/DMS/HR				$ 15,059		9
10	Inspector General	Conducts financial and program audits, management reviews, business and technical consultations, and risk assessment methodologies for the activities of the office.	s.20.055			$ -		$ -	The Office of the Inspector General is included in the Commissioner's Org Code and Budget Entity.	10
11	LEGAL SERVICES OFFICE	Provides advice and counsel to the Office of Insurance Regulation under the direction and supervision of the General Counsel.	s. 20.121,(3)(a)1,	**TOTAL**		$ -	2	$ 343,983	Legal Services Office budget entity Includes a portion of the building's rent, legal research , and court reporting.	11
12				Salaries & Benefits				$ 236,966		12
13				Other Personal Services				$ -		13
14				Expense				$ 86,893		14

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
15				Operating Capital Outlay						15
16				Contracted Services				$ 20,124		16
17				Risk Management Ins						17
18				TR/DMS/HR						18
19	TRANSACTIONAL	Assists with the development of rules, legislation and contracts. Handles litigation in state and federal courts, and administrative hearings.	s. 20.121,(3)(a)1,	**TOTAL**		$ -	14	$ 960,670		19
20				Salaries & Benefits				$ 960,670		20
21				Other Personal Services				$ -		21
22				Expense				$ -		22
23				Operating Capital Outlay						23
24				Contracted Services						24
25				Risk Management Ins						25
26				TR/DMS/HR						26
27	LITIGATION	Assists with the development of rules, legislation and contracts. Handles litigation in state and federal courts, and administrative hearings.	s. 20.121,(3)(a)1,	**TOTAL**		$ -	13	$ 941,067		27
28				Salaries & Benefits				$ 939,772		28
29				Other Personal Services				$ -		29
30				Expense				$ 804		30
31				Operating Capital Outlay						31
32				Contracted Services				$ 492		32
33				Risk Management Ins						33
34				TR/DMS/HR						34

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
35	COMPLIANCE AND ENFORCEMENT - INSURANCE (BE 43900110)						**255.00**	**$ 25,375,202**		35
36	Chief of Staff Budget, Personnel, Contracts, Government Affairs, Communications	Provides leadership, administrative direction and policy advice. Manages fiscal and personnel resources. Responsible for the development, coordination, and communication of OIR's legislative and budget priorities.	s. 20.121,(3)(a)1,	**TOTAL**		$ -	15	$ 4,713,732	Chief of Staff budget entity includes rent, phones, Hurricance Loss Model, computer software, contracts. This budget entity has one legal position that administratively reports to Legal Services in Budget Entity 43900120	36
37				Salaries & Benefits				$ 1,510,029		37
38				Other Personal Services				$ 125,148		38
39				Expense				$ 1,454,837		39
40				Operating Capital Outlay				$ 34,605		40
41				Contracted Services				$ 728,016		41
42				Risk Management Ins				$ 127,030		42
43				TR/DMS/HR				$ 110,555		43
44				Hurricane Model				$ 623,512		44
45	Deputy Chief of Staff Business Development and Market Research, Technology, Applications Section	Serves as the information clearinghouse for the collection and dissemination of public data for the office. Promotes the benefits of expanding or moving lines of business to Florida. Reviews applications for new insurers requesting to conduct or expand business in Florida.	s. 20.121,(3)(a)1,	**TOTAL**		$ -	19	$ 1,164,407		45
46				Salaries & Benefits				$ 1,105,212		46
47				Other Personal Services				$ 46,420		47
48				Expense				$ 11,525		48
49				Operating Capital Outlay						49

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
50				Contracted Services				$ 1,250		50
51				Risk Management Ins						51
52				TR/DMS/HR						52
53	DEPUTY DIRECTOR OF INSURER SOLVENCY	Regulation and oversight of property and casualty insurers.	s. 20.121,(3)(a)1,	**TOTAL**		$ -	2	$ 215,503		53
54				Salaries & Benefits				$ 186,859		54
55				Other Personal Services						55
56				Expense				$ 28,644		56
57				Operating Capital Outlay						57
58				Contracted Services						58
59				Risk Management Ins						59
60				TR/DMS/HR						60
61	Property & Casualty Financial Oversight Property & Casualty Financial Exams Property & Casualty Financial Regulation	Quarterly and annually review the financial books and records of P & C insurance companies to ensure that companies remain financially viable and are in compliance with Florida law. Monitor company financial status through actuarial reviews, field examinations, and analyses of financial statements and reports.	s. 20.121,(3)(a)1,	**TOTAL**		$ -	66	$ 8,713,315	In the last couple of legislative sessions, OIR lost several positions. During a reorganization and dissolution of the Specialty Unit, Property and Casualty Financial Oversight absorbed 8 of the existing Specialty positions and the budget attached to those positions. This allows OIR to maximize its personnel and continue meet its statutory obligations.	61
62				Salaries & Benefits				$ 3,631,355		62
63				Other Personal Services				$ 9,851		63
64				Expense				$ 419,436		64
65				Operating Capital Outlay						65
66				Contracted Services				$ 910		66
67				Risk Management Ins						67

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
68				TR/DMS/HR						68
69				Outsourced Examinations				$ 4,651,763		69
70	BUREAU OF PROPERTY & CASUALTY FORMS & RA	Reviews and approves P & C insurance product forms and rates to determine compliance with Florida Statutes and ensure that products are offered at a fair and adequate price.	s. 20.121,(3)(a)1,	**TOTAL**		$ -	46	$ 3,413,457		70
71				Salaries & Benefits				$ 3,369,085		71
72				Other Personal Services						72
73				Expense				$ 44,372		73
74				Operating Capital Outlay						74
75				Contracted Services						75
76				Risk Management Ins						76
77				TR/DMS/HR						77
78	DEPUTY DIRECTOR OF INSURANCE FORMS AND R	Regulation and oversight of life and health and specialty insurers.	s. 20.121,(3)(a)1,			$ -	2	$ 218,870		78
79				Salaries & Benefits				$ 206,752		79
80				Other Personal Services						80
81				Expense				$ 12,118		81
82				Operating Capital Outlay						82
83				Contracted Services						83
84				Risk Management Ins						84
85				TR/DMS/HR						85

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
86	Life & Health Financial Oversight Life & Health Financial Exams Life & Health Financial Review	Quarterly and annually review the financial books and records of life and health insurance companies to ensure that companies remain financially viable and are in compliance with Florida law. Monitor company financial status through actuarial reviews, field examinations, and analyses of financial statements and reports.	s. 20.121,(3)(a)1,	**TOTAL**		$ -	49	$ 3,188,536	In the last couple of legislative sessions, OIR lost several positions. During a reorganization and dissolution of the Specialty Unit, Life and Health Financial Oversight absorbed 12 of the existing Specialty positions and the budget attached to those positions. This allows OIR to maximize its personnel and continue meet its statutory obligations.	86
87				Salaries & Benefits				$ 2,802,667		87
88				Other Personal Services						88
89				Expense				$ 335,869		89
90				Operating Capital Outlay						90
91				Contracted Services						91
92				Risk Management Ins						92
93				TR/DMS/HR						93
94				Outsourced Examinations				$ 50,000		94
95	BUREAU OF LIFE & HEALTH FORMS & RATES	Reviews and approves life & health insurance product forms and rates to determine compliance with Florida Statutes and ensure that products are offered at a fair and adequate price.	s. 20.121,(3)(a)1,	**TOTAL**		$ -	21	$ 1,685,368		95
96				Salaries & Benefits				$ 1,650,507		96
97				Other Personal Services						97
98				Expense				$ 34,861		98
99				Operating Capital Outlay						99
100				Contracted Services						100

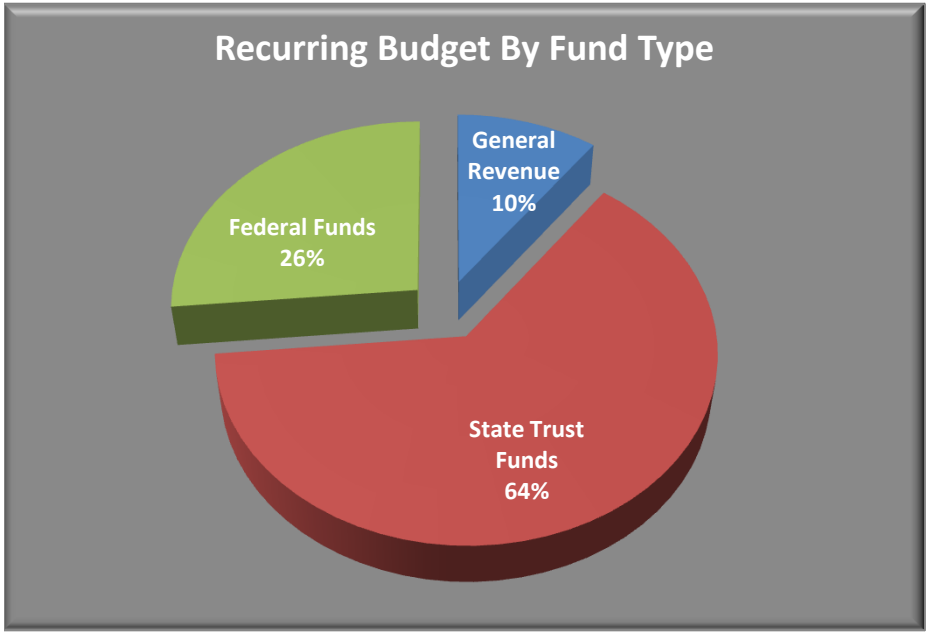
	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
101				Risk Management Ins						101
102				TR/DMS/HR						102
103	Market Investigations	Conducts examinations and investigations of insurers and related parties regarding business practices and patterns of alleged violations of the Florida Insurance Code.	s. 20.121,(3)(a)1,	**TOTAL**		$ -	35	$ 2,062,014	In the last couple of legislative sessions, OIR lost several positions. During a reorganization and dissolution of the Specialty Unit, Market Investigations absorbed 6 of the existing Specialty positions and the budget attached to those positions. This allows OIR to maximize its personnel and continue meet its statutory obligations.	103
104				Salaries & Benefits				$ 1,989,041		104
105				Other Personal Services						105
106				Expense				$ 72,973		106
107				Operating Capital Outlay						107
108				Contracted Services						108
109				Risk Management Ins						109
110				TR/DMS/HR						110

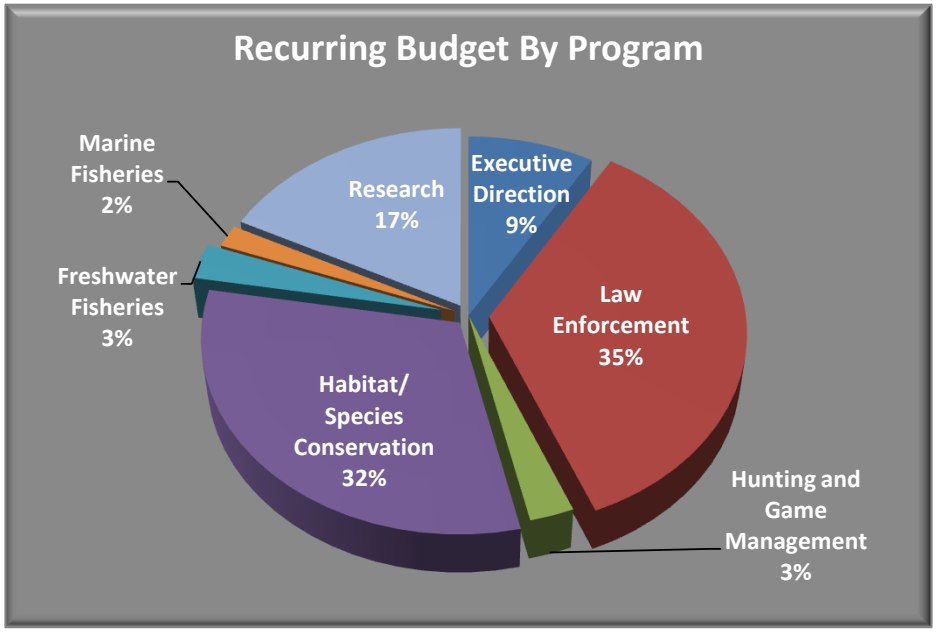
Fish and Wildlife Conservation Commission
Fiscal Year 2011-12 Recurring Budget Review - Agency Summary

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.

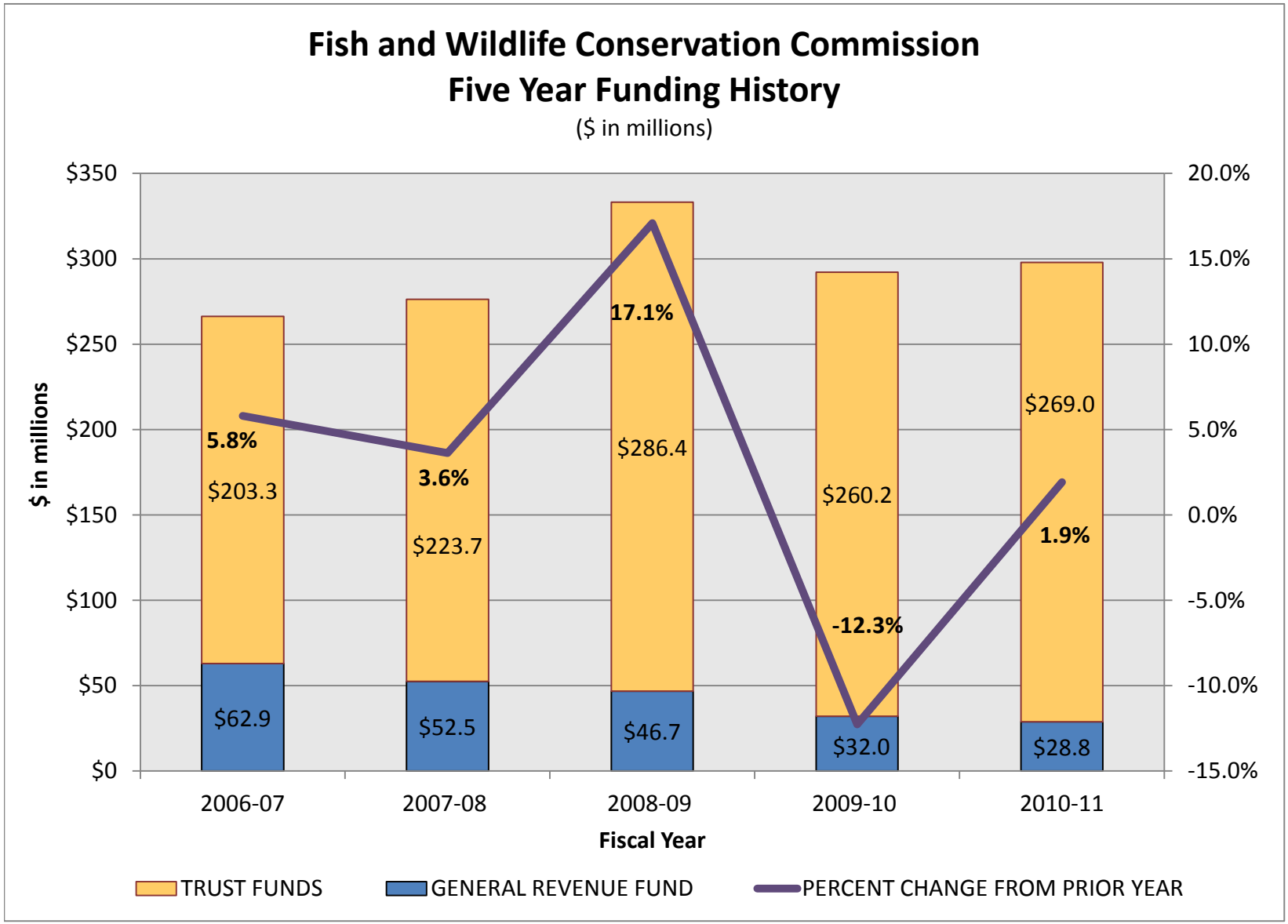
Fiscal Year 2010-11 Appropriations:	FTE	Recurring	Nonrecurring	Total
	1,947.0	279,566,438	18,196,899	297,763,337

Recurring Budget FY 2011-12*					
Program	**FTE**	**General Revenue**	**State Trust Funds**	**Federal Funds**	**Total**
Executive Direction	215.5	245,615	21,979,565	1,878,273	24,103,453
Law Enforcement	902.5	25,599,293	47,678,976	25,967,681	99,245,950
Hunting and Game Management	45.0	0	5,800,252	1,519,267	7,319,519
Habitat/Species Conservation	354.0	0	69,774,680	18,239,998	88,014,678
Freshwater Fisheries	69.5	0	3,522,566	4,754,310	8,276,876
Marine Fisheries	30.0	0	2,715,809	2,405,054	5,120,863
Research	330.5	2,606,789	27,047,809	19,630,667	49,285,265
Total	**1,947.0**	**28,451,697**	**178,519,657**	**74,395,250**	**281,366,604**





*FY 2011-12 recurring budget differs from FY 2010-11 appropriations, in that the budget does not include nonrecurring funds and does include annualizations and other adjustments.


Fish and Wildlife Conservation Commission
Five Year Funding History
($ in millions)
$ in millions
$350
$300
$250
$200
$150
$100
$50
$0
20.0%
15.0%
10.0%
5.0%
0.0%
-5.0%
-10.0%
-15.0%
5.8%
3.6%
17.1%
-12.3%
1.9%
$203.3
$223.7
$286.4
$260.2
$269.0
$62.9
$52.5
$46.7
$32.0
$28.8
2006-07
2007-08
2008-09
2009-10
2010-11
Fiscal Year
TRUST FUNDS
GENERAL REVENUE FUND
PERCENT CHANGE FROM PRIOR YEAR

Executive Direction and Administrative Support
FY 2011-12 Recurring Budget Summary

Program Description

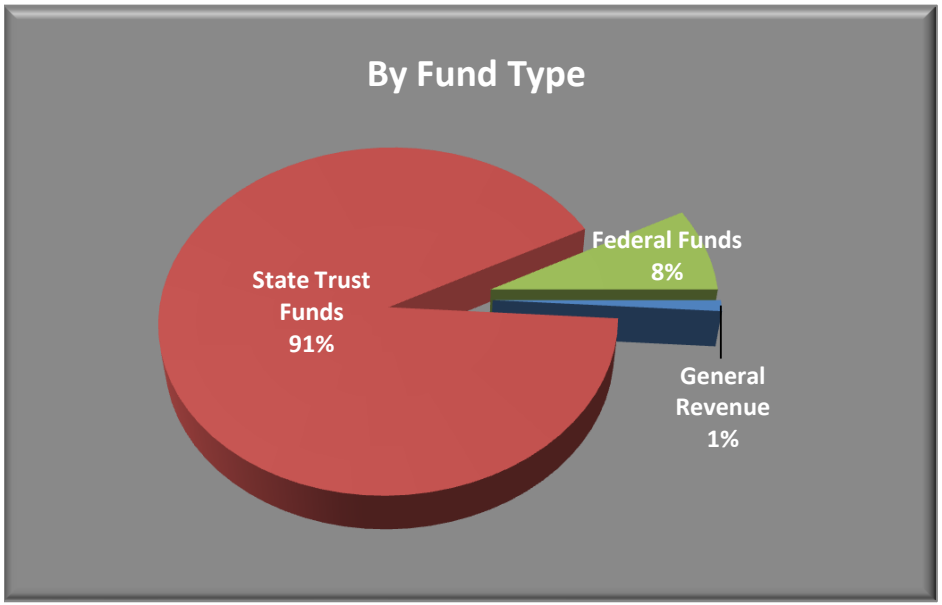
This program provides executive direction and administrative support services to the agency including planning and budgeting, accounting, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and internal audits and investigations. It also supports licensing and permitting functions and the administration of recreation services.

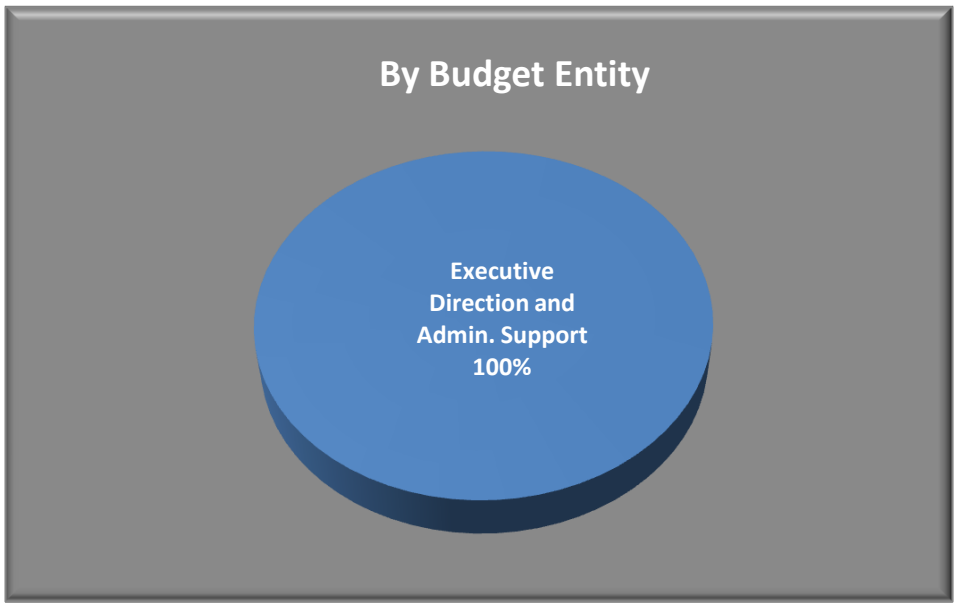
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Administrative costs as a percent of total agency costs	6.39%	5.55%	5.20%	6.39%
Administrative positions as a percent of total agency positions	8.58%	8.32%	8.32%	8.58%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Executive Direction and Admin. Support	215.5	245,615	21,979,565	1,878,273	24,103,453
Totals	**215.5**	**245,615**	**21,979,565**	**1,878,273**	**24,103,453**





Fish and Wildlife Conservation Commission
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1	**EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT**	This office provides executive leadership for all agency programs and administrative support.	Section 20.331 and Chapter 379, Florida Statutes	**TOTAL**	**0.0**	**245,615**	**215.5**	**23,857,838**	Includes $2,019,574 federal grant funding and $53,013 federal contract funding.	1
2	**SERVICE OFFICES**									2
3	**OFFICE OF COMMUNITY RELATIONS**	This office coordinates agency communications with the public through mass media by issuing news releases, conducting press conferences, providing interviews, writing articles and communicating with both the mainstream and outdoor press.		**TOTAL**	**0.0**	**0**	**13.5**	**1,534,419.0**		3
4				Salaries & Benefits			13.5	808,254		4
5				Other Personal Services				69,171		5
6				Expense				413,330		6
7				Operating Capital Outlay				9,761		7
8				Contracted Services				109,422		8
9				Risk Management				10,526		9
10				HR Services Contract				3,955		10
11				Contract & Grant Reimb				110,000		11
12	**OFFICE OF LICENSING & PERMITTING**	The office is the central point in the FWC for customers to quickly and efficiently obtain licenses and permits.		**TOTAL**	**0.0**	**240,000**	**21.0**	**4,239,768.0**		12
13				Salaries & Benefits			21.0	1,042,870		13
14				Other Personal Services				54,533		14
15				Expense				735,126		15
16				Operating Capital Outlay				5,000		16
17				Contracted Services		240,000		2,316,456		17
18				Non-CARL Wildlife Mgmt				72,205		18
19				Risk Management				6,571		19
20				HR Services Contract				7,007		20

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
21	**OFFICE OF PLANNING AND POLICY COORDINATION (commenting function)**	This office compiles and communicates agency policies, guidelines and positions on resource-conservation issues to stakeholders and others.		**TOTAL**	**0.0**	**480,000**	**42.0**	**8,479,536.0**		21
22				Salaries & Benefits			4.0	394,350		22
23				Expense				72,566		23
24				Contracted Services				10,000		24
25				Enhanced Wildlife Mgmt				1,000		25
26				Risk Management				1,873		26
27				HR Services Contract				1,102		27
28	**OFFICE OF RECREATION SERVICES**	This office develops wildlife-viewing areas and trails on FWC-managed properties and works with partners to develop wildlife-viewing opportunities, such as the Great Florida Birding Trail, on other lands in Florida.		**TOTAL**	**0.0**	**0**	**12.0**	**1,692,281.0**		28
29				Salaries & Benefits			12.0	677,917		29
30				Expense				62,654		30
31				Operating Capital Outlay				6,500		31
32				Contracted Services				6,945		32
33				Emhanced Wildlife Mgmt				490,324		33
34				Non-CARL Wildlife Mgmt				51,000		34
35				Risk Management				3,230		35
36				HR Services Contract				3,711		36
37				Contract and Grants				390,000		37
38	**SUPPORT OFFICES:**									38
39	**OFFICE OF THE EXECUTIVE DIRECTOR**	This office provides overall leadership for the commission. The office also sets direction and evaluates divisions and offices within the agency.		**TOTAL**	**0.0**	**0**	**11.0**	**1,599,128.0**		39
40				Salaries & Benefits			11.0	903,446		40
41				Other Personal Services				10,000		41
42				Expense				199,749		42
43				Operating Capital Outlay				10,000		43
44				Contracted Services				3,000		44
45				Risk Management				5,584		45
46				HR Services Contract				4,745		46

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
47				Contract & Grant Reimb				462,604		47
48	**FINANCE & BUDGET OFFICE**	This office is is responsible for accounting and operational services and central agency support for all divisions and offices of the commission.		**TOTAL**	**0.0**	**0**	**76.0**	**4,946,591.0**		48
49				Salaries & Benefits			76.0	4,061,423		49
50				Other Personal Services				101,000		50
51				Expense				381,646		51
52				Operating Capital Outlay				15,057		52
53				Contracted Services				275,889		53
54				Payment of Rewards				5,000		54
55				Risk Management				38,584		55
56				HR Services Contract				32,792		56
57				Contract & Grant Reimb				35,200		57
58	**OFFICE OF HUMAN RESOURCES**	This offices provides services and support to all agency employees including advising FWC personnel of employment law and state personnel rules, coordinating training, developing diversity programs, and providing information about retirement benefits.		**TOTAL**	**0.0**	**0**	**6.0**	**452,577.0**		58
59				Salaries & Benefits			6.0	389,963		59
60				Other Personal Services				40,000		60
61				Expense				14,981		61
62				Contracted Services				2,000		62
63				Risk Management				3,044		63
64				HR Services Contract				2,589		64
65	**OFFICE OF INFORMATION TECHNOLOGY**	This office manages all information technology of the FWC including capacity plans, budgets, procurement approvals and implementation.		**TOTAL**	**0.0**	**5,615**	**23.0**	**4,593,155.0**		65
66				Salaries & Benefits			23.0	1,497,405		66
67				Other Personal Services				10,000		67
68				Expense				249,686		68
69				Operating Capital Outlay				50,000		69
70				Contracted Services				30,000		70
71				Info Tech Services				2,258,764		71
72				Risk Management				10,662		72

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
73				HR Services Contract				9,060		73
74				Contract & Grant Reimb				150,000		74
75				Data Processing		5,615		120,778		75
76				Contract & Grant Reimb				206,800		76
77	**OFFICE OF THE INSPECTOR GENERAL**	The office is responsible for coordinating activities that promote accountability, integrity and efficiency in government and serves as the commission's ombudsman.		**TOTAL**	**0.0**	**0**	**7.0**	**656,950.0**		77
78				Salaries & Benefits			7.0	569,406		78
79				Other Personal Services				25,000		79
80				Expense				39,950		80
81				Contracted Services				3,500		81
82				Salary Incentive				3,120		82
83				Risk Management				3,554		83
84				HR Services Contract				3,020		84
85				Contract & Grant Reimb				9,400		85
86	**LEGAL OFFICE**	This office represents the commission in litigation, prepares legal opinions, develops and reviews contracts and other legal instruments, drafts and reviews legislation and rules, and provides general legal counsel relating to commission operations.		**TOTAL**	**0.0**	**0**	**9.0**	**769,936.0**		86
87				Salaries & Benefits			9.0	713,824		87
88				Expense				24,970		88
89				Contracted Services				1,000		89
90				Special Category				21,691		90
91				Risk Management				4,568		91
92				HR Services Contract				3,883		92
93	**OFFICE OF LEGISLATIVE AFFAIRS**	This office develops and coordinates state and federal legislative activities for the commission.		**TOTAL**	**0.0**	**0**	**3.0**	**262,011.0**		93
94				Salaries & Benefits			3.0	214,224		94
95				Expense				24,969		95
96				Contracted Services				20,000		96
97				Risk Management				1,524		97
98				HR Services Contract				1,294		98

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
99	**OFFICE OF REGIONAL OPERATIONS**	Regional FWC offices coordinate and integrate agency programs at the local level to ensure the FWC's mission, policies and service are consistent across the state.								99
100	REGIONAL DIRECTOR - N CENTRAL REG - LAKE CITY			**TOTAL**	**0.0**	**0**	**5.0**	**391,007.0**		100
101				Salaries & Benefits			5.0	289,554		101
102				Other Personal Services				7,000		102
103				Expense				72,908		103
104				Contracted Services				16,850		104
105				Risk Management				2,538		105
106				HR Services Contract				2,157		106
107	REGIONAL DIRECTOR - NE REG - OCALA			**TOTAL**	**0.0**	**0**	**5.0**	**428,702.0**		107
108				Salaries & Benefits			5.0	304,079		108
109				Other Personal Services				31,000		109
110				Expense				72,908		110
111				Contracted Services				16,020		111
112				Risk Management				2,538		112
113				HR Services Contract				2,157		113
114	REGIONAL DIRECTOR - NW REG - PANAMA CITY			**TOTAL**	**0.0**	**0**	**6.0**	**458,196.0**		114
115				Salaries & Benefits			6.0	356,403		115
116				Other Personal Services				7,000		116
117				Expense				72,908		117
118				Contracted Services				16,250		118
119				Risk Management				3,046		119
120				HR Services Contract				2,589		120
121	REGIONAL DIRECTOR - S REG - W PALM BEACH			**TOTAL**	**0.0**	**0**	**5.0**	**425,836.0**		121
122				Salaries & Benefits			5.0	321,837		122
123				Other Personal Services				7,000		123
124				Expense				75,904		124
125				Contracted Services				16,400		125
126				Risk Management				2,538		126
127				HR Services Contract				2,157		127
128	REGIONAL DIRECTOR - SW REG - LAKELAND			**TOTAL**	**0.0**	**0**	**5.0**	**420,458.0**		128
129				Salaries & Benefits			5.0	297,755		129

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
130				Other Personal Services				7,000		130
131				Expense				72,908		131
132				Contracted Services				38,100		132
133				Risk Management				2,538		133
134				HR Services Contract				2,157		134
135	**OFFICE OF PLANNING AND POLICY COORDINATION**	This office helps develop, monitor and evaluate implementation of the agency's, divisions' and offices' strategic plans.		**TOTAL**	**0.0**	**0**	**4.0**	**505,932.0**		135
136				Salaries & Benefits			4.0	309,637		136
137				Expense				14,981		137
138				Contracted Services				2,500		138
139				Risk Management				1,524		139
140				HR Services Contract				1,294		140
141				Contract & Grant Reimb				175,996		141

Law Enforcement
FY 2011-12 Recurring Budget Summary

Program Description

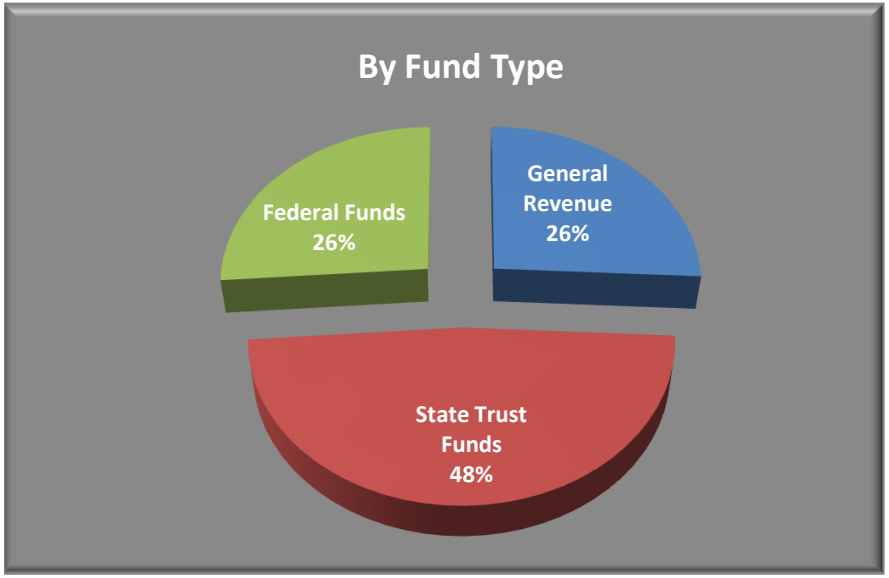
This program provides law enforcement to achieve compliance from users of the resources with state law and Commission rules. Provides response and protection services to the state's fish and wildlife resources and the public who use them. Includes: compliance with fishing & hunting regulations, endangered & threatened species protection; commercial trade of wildlife and wildlife products; protection of fish and wildlife habitat and ecosystems through enforcement of laws governing illegal dredge/fill activities and exotic species introduction; and enforces boating safety laws and regulations. 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.

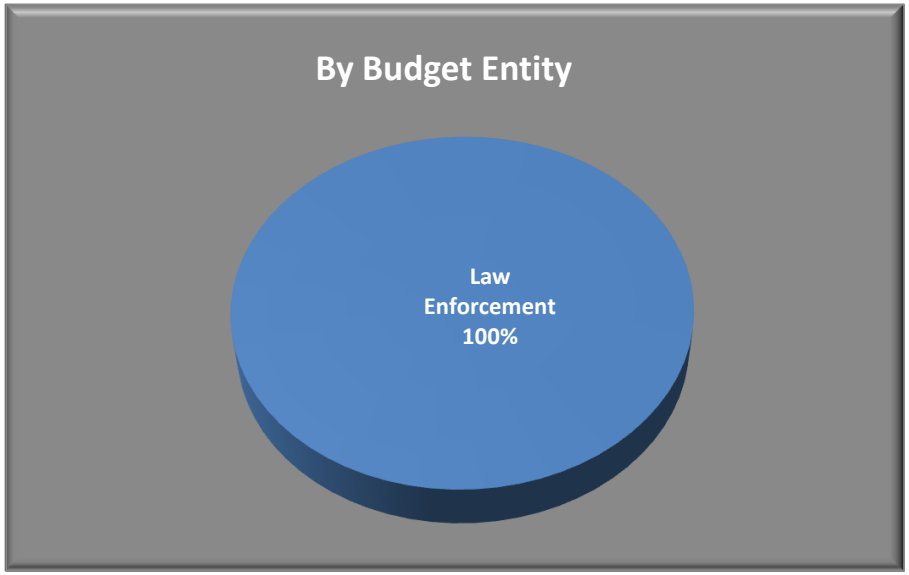
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Compliance with specified commission rules and state law	81.4%	90%	90%	81.4%
Total number of hours spent in preventative patrol and	930,391	1,020,042	1,182,428	930,391
Number of vessel safety inspections	320,345	223,089	219,164	320,345

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Law Enforcement	902.5	25,599,293	47,678,976	25,967,681	99,245,950
Totals	**902.5**	**25,599,293**	**47,678,976**	**25,967,681**	**99,245,950**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
142	**DIVISION OF LAW ENFORCEMENT**	The Division enforces laws and rules governing wild animal life, freshwater aquatic life, and marine life resources. The division's officers also enforce all laws relating to boating, provide public safety services for citizens on lands and waters of the state particularly in remote areas, provide search-and-rescue and disaster response services, assist in enforcement of all general laws, and coordinate with local, state, and federal entities on law enforcement issues. The division also manages and promotes the use of state waterways for safe and enjoyable boating.	Chapters 316, 327, 328, 369, 375, 375, 379, 403, 590, and 775-896, Florida Statutes	**TOTAL:**	**325.0**	**25,599,293**	**577.5**	**73,646,657**	Includes $20,243,116 federal grant funding, $5,724,565 federal contract funding, and $2,134,643 non-federal contract funding	142
143	**LAW ENFORCEMENT OPERATIONS:**									143
144	**NORTH FIELD OPERATIONS SECTION**	North Operations includes the FWC's Northwest, Northeast & North Central regions, Statewide Investigations/Captive Wildlife, Offshore Patrol Vessel Program & oversight of the State Shellfish Control of Harvest FDA requirement. Region operations are responsible for the uniformed patrol & investigative law enforcement services. The Statewide Investigations/Captive Wildlife Section is responsible for long term covert investigations, the Internet Crimes Program, Forensics and Captive Wildlife permitting, inspections and rule promulgation.								144
145	NORTH FIELD OPERATIONS-NC REGION			**TOTAL**	**57.0**	**3,499,158**	**62.0**	**4,853,202.5**		145
146				Salaries & Benefits	57.0	3,499,158	62.0	3,702,761		146
147				Other Personal Services				21,100		147
148				Expense				1,097,330		148

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
149				Contracted Services				25,257		149
150				Contract & Grant Reimb Act				6,755		150
151	NORTH FIELD OPERATIONS-NW REGION			**TOTAL**	**62.0**	**4,147,006**	**77.0**	**6,268,669.0**		151
152				Salaries & Benefits	62.0	4,147,006	77.0	4,862,774		152
153				Expense				1,329,657		153
154				Contracted Services				76,238		154
155	NORTH FIELD OPERATIONS-NE REGION			**TOTAL**	**58.0**	**3,538,794**	**70.0**	**5,442,502.5**		155
156				Salaries & Benefits	58.0	3,528,394	70.0	4,111,430		156
157				Other Personal Services		10,400		19,600		157
158				Expense				1,271,772		158
159				Operating Capital Outlay				4,101		159
160				Contracted Services				35,600		160
161	STATEWIDE INVESTIGATIONS/CAPTIVE WILDLIFE			**TOTAL**	**3.0**	**372,876**	**6.5**	**713,005.7**		161
162				Salaries & Benefits	3.0	273,804	6.5	546,182		162
163				Other Personal Services		0		89,452		163
164				Expense		99,072		43,000		164
165				Contracted Services				23,172		165
166				Boating & Waterway Act				11,200		166
167	NORTH FIELD OPERATIONS-ADMINISTRATION			**TOTAL**	**2.0**	**257,564**	**3.0**	**2,491,018.8**		167
168				Salaries & Benefits	2.0	232,564	3.0	285,553		168
169				Expense		25,000				169
170				Contracted Services		0		26,000		170
171				Contract & Grant Reimb Act				2,179,466		171

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
172	**SOUTH FIELD OPERATIONS SECTION**	South Operations includes the FWC's South and Southwest regions, K-9 program and Statewide public safety coordination, mutual aid and emgerency response. Region operations are responsible for the uniformed patrol and investigative law enforcement services. The Public Safety Section is responsible for Aviation, Accreditation, Special Operations Group, Mutual Aid Response and Criminal Intelligence.								172
173	SOUTH FIELD OPERATIONS-SW REGION			**TOTAL**	**60.0**	**3,786,206**	**88.0**	**6,904,113.3**		173
174				Salaries & Benefits	60.0	3,786,206	88.0	5,354,955		174
175				Expense				1,386,762		175
176				Operating Capital Outlay				44,598		176
177				Contracted Services				58,300		177
178				Contract & Grant Reimb Act				59,498		178
179	SOUTH FIELD OPERATIONS-SOUTH REGION A			**TOTAL**	**30.0**	**2,076,834**	**79.0**	**6,611,214.9**		179
180				Salaries & Benefits	30.0	2,060,584	79.0	5,185,242		180
181				Other Personal Services		16,250		10,639		181
182				Expense				1,079,583		182
183				Operating Capital Outlay				9,953		183
184				Contracted Services				33,800		184
185				Enhanced Wildlife Mgmt				272,166		185
186				Contract & Grant Reimb Act				19,832		186
187	SOUTH FIELD OPERATIONS-SOUTH REGION B			**TOTAL**	**19.0**	**1,418,083**	**107.0**	**9,324,733.2**		187
188				Salaries & Benefits	19.0	1,418,083	107.0	8,100,995		188
189				Other Personal Services				13,300		189
190				Expense				1,143,706		190
191				Contracted Services				46,900		191
192				Contract & Grant Reimb Act				19,832		192

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
193	PUBLIC SAFETY COORDINATION			**TOTAL**	**1.0**	**106,305**	**4.0**	**537,526.0**		193
194				Salaries & Benefits	1.0	66,965	4.0	499,239		194
195				Other Personal Services		0		14,750		195
196				Expense		38,840				196
197				Contracted Services		500				197
198				Contract & Grant Reimb Act				23,537		198
199	AVIATION			**TOTAL**	**4.0**	**424,988**	**12.0**	**2,166,574.8**		199
200				Salaries & Benefits	4.0	424,988	12.0	998,820		200
201				Expense				414,657		201
202				Contract & Grant Reimb Act				753,098		202
203	SOUTH FIELD OPERATIONS-ADMINISTRATION			**TOTAL**	**1.0**	**145,831**	**3.0**	**484,685.0**		203
204				Salaries & Benefits	1.0	48,834	3.0	428,312		204
205				Expense		93,997		10,000		205
206				Operating Capital Outlay		0		29,204		206
207				Contracted Services		3,000		17,169		207

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
208	**BOATING WATERWAYS AND FIELD SERVICES SECTION**	The Boating and Waterways Section duties include oversight and coordination of waterway markers on state waters, providing boating education and safety programs, improving boating access, coordinating the removal of derelict vessels, implementing economic development initiatives to promote boating in the state, and coordinating the submission of state comments on marine events. The Field Services Section is responsible for communications, dispatch coordination, data technology, and fleet maintenance. The Training Section is responsible for the basic recruit, advanced and specialized training programs for full-time sworn law enforcement personnel as well as the Division's reservist and auxiliary personnel.								208
209	FIELD SERVICES ADMINISTRATION			**TOTAL**	**3.0**	**256,928**	**3.0**	**220,334.2**		209
210				Salaries & Benefits	3.0	204,351	3.0	220,334		210
211				Expense		46,439				211
212				Contracted Services		6,138				212
213	FLEET MANAGEMENT NORTH FLORIDA SHOP			**TOTAL**	**4.0**	**245,290**	**6.0**	**4,657,017.9**	Includes division wide vehicle/vessel purchases	213
214				Salaries & Benefits	4.0	245,290	6.0	319,546		214
215				Other Personal Services				28,100		215
216				Expense				398,272		216
217				Contracted Services				23,764		217
218				Contract & Grant Reimb Act				2,500,000		218
219				Acq & Replace Patrol Vehicles				727,415		219
220				Acq & Repl Boat/Motor/Trailer				659,921		220
221	FLEET MANAGEMENT FIELD MECHANICS			**TOTAL**	**3.0**	**175,227**	**4.0**	**411,126**		221

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
222				Salaries & Benefits	3.0	167,915	4.0	189,656		222
223				Expense		0		221,470		223
224				Contracted Services		7,312				224
225	RADIO TECHNOLOGY & SYSTEMS			**TOTAL**	**4.0**	**608,136**	**8.0**	**542,724**		225
226				Salaries & Benefits	4.0	299,090	8.0	497,964		226
227				Expense		302,096				227
228				Contracted Services		6,950				228
229				800 MHZ Equip/Maintenance				44,760		229
230	DATA ENTRY & TECHNOLOGY			**TOTAL**	**2.0**	**872,500.3**	**4.0**	**970,368.0**		230
231				Salaries & Benefits	2.0	142,512	4.0	300,280		231
232				Other Personal Services		29,200		0		232
233				Expense		688,188		356,410	Includes division wide communication charges	233
234				Operating Capital Outlay		0		3,188		234
235				Contracted Services		12,600		0		235
236				Contract & Grant Reimb Act				236,640		236
237				Boating/Waterways Activities				10,100		237
238				Boating Safety Educ Prog				63,750		238
239	TRAINING ACADEMY			**TOTAL**	**4.0**	**900,481.0**	**4.0**	**306,406.4**		239
240				Salaries & Benefits	4.0	258,795	4.0	297,508		240
241				Other Personal Services		23,100				241
242				Expense		266,015		8,898		242
243				Contracted Services		352,571				243
244	TRAINING ADMINISTRATION			**TOTAL**	**3.0**	**217,270.5**	**5.0**	**593,457.1**		244
245				Salaries & Benefits	3.0	215,232	5.0	497,320		245
246				Other Personal Services		0				246
247				Expense		0		96,137		247
248				Operating Capital Outlay		0				248
249				Contracted Services		2,038				249
250	BOATING & WATERWAYS SECTION			**TOTAL**	**0.0**	**0.0**	**23.0**	**5,518,051.6**		250
251				Salaries & Benefits			23.0	1,936,824		251
252				Expense				265,304		252
253				Boat Ramp				756,878		253

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
254				Contract & Grant Reimb Act				117,421		254
255				Boating/Waterways Activities				1,904,725		255
256				Boating/Waterways Grants				50,000		256
257				Boating Safety Educ Prog				486,900		257
258	**DIRECTORS OFFICE**	This office is responsible for providing coordination and oversight in implementing the Division's activities, programs and DLE personnel support. The Policy and Planning Section develops and revises policies, forms and procedures. Strategic planning is utilized to review objectives and measures to ensure accountability. The Director's office coordinates legal updates, standards of disciple, staff reviews, internal communication, community partnerships and budgeting.								258
259	DIRECTOR'S OFFICE				**2.0**	**308,707.0**	**3.0**	**275,884.0**		259
260				Salaries & Benefits	2.0	273,578	3.0	271,013		260
261				Expense		30,129		4,871		261
262				Contracted Services		5,000				262
263	POLICY & PLANNING			**TOTAL**	**2.0**	**162,255.1**	**3.0**	**414,239.9**		263
264				Salaries & Benefits	2.0	127,455	3.0	393,740		264
265				Other Personal Services		0		20,500		265
266				Expense		33,000				266
267				Contracted Services		1,800				267
268	LE PROGRAM COORDINATION			**TOTAL**	**1.0**	**2,078,854**	**3.0**	**13,939,801.7**	Includes centralized budget for all division activities	268
269				Salaries & Benefits	1.0	161,167	3.0	298,783		269
270				Other Personal Services		25,260		133,584		270
271				Expense		0		239,914		271
272				Operating Capital Outlay		0		97,365		272
273				Contracted Services		47,449		210,507		273
274				Contract & Grant Reimb Act				7,407,925		274
275				Risk Management		874,152		883,438		275

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
276				Overtime		765,000		2,194,332		276
277				HR Services Contract		161,863		183,950		277
278				Salary Incentive Payments		43,963		591,653		278
279				Lump Sum ARRA 2009				1,698,351		279

Hunting/Game Management
FY 2011-12 Recurring Budget Summary

Program Description

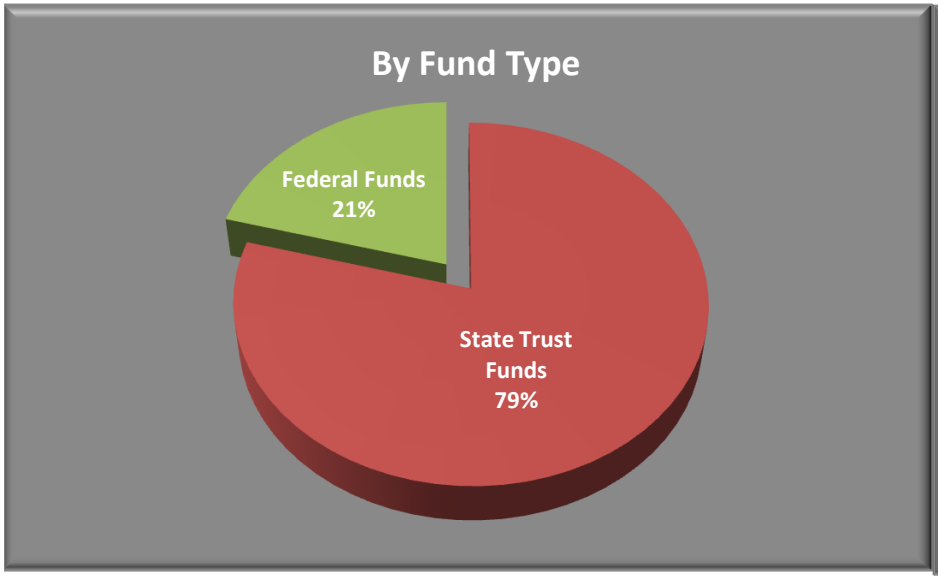
The mission of the Division of Hunting and Game Management is to facilitate safe and responsible use of game wildlife resources for the long-term benefit of Florida's hunters and other resource users. This is done in a manner that meets user needs and resource conservation objectives while ensuring the 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 and Environmental Areas, and other public hunting areas throughout the state.

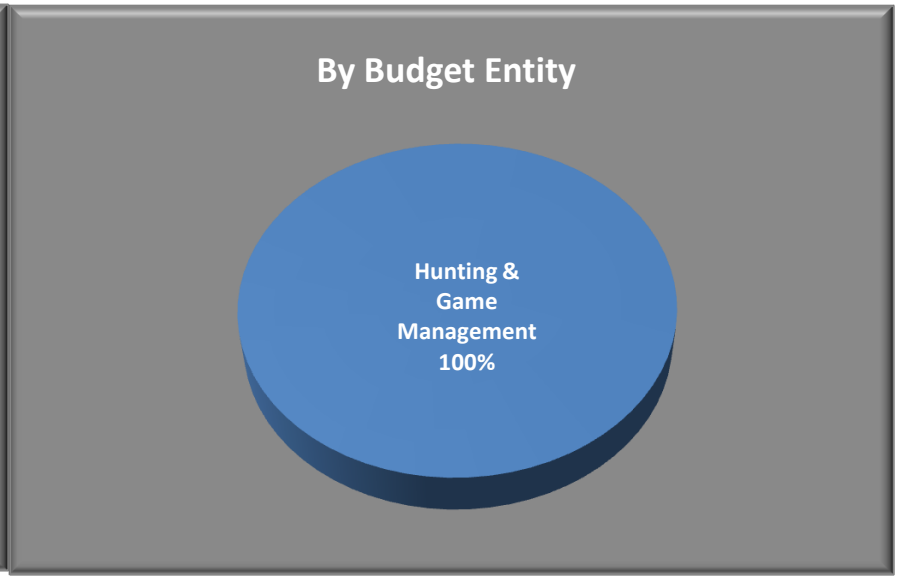
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Number of recreational sites	144	161	159	144
Number of students graduating from hunter education courses	10,000	12,652	12,488	10,000
Number of Hunters Served	150,000	168,990	166,315	150,000

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Hunting & Game Management	45.0	0	5,800,252	1,519,267	7,319,519
Totals	**45.0**	**0**	**5,800,252**	**1,519,267**	**7,319,519**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
280	**WILDLIFE: DIVISION OF HUNTING AND GAME MANAGEMENT**	The division facilitates safe and responsible use of game wildlife resources for the long-term benefit of Florida's hunters and other resource users.	Chapter 379, Florida Statutes	**TOTAL:**	**0.0**	**0**	**45.0**	**7,319,519**	Includes $1,639,267 federal grant funding and $129,450 non-federal grant funding	280
281	HUNTING & GAME MANAGEMENT			**TOTAL**	**0.0**	**0**	**7.0**	**1,526,041.0**	Includes centralized budget for all division activities including risk management and HR services.	281
282				Salaries & Benefits			7.0	491,271		282
283				Expense				210,982		283
284				Operating Capital Outlay				9,538		284
285				Contracted Services				6,910		285
286				Risk Management				659,933		286
287				HR Services Contract				17,957		287
288				Contact & Grant Reimb Act				129,450		288
289	**GAME SPECIES MANAGEMENT SECTION**	This section uses scientific information to develop and implement sound management practices for Florida's game wildlife species.								289
290	GAME SPECIES MANAGEMENT			**TOTAL**	**0.0**	**0**	**1.0**	**132,629.0**		290
291				Salaries & Benefits			1.0	102,129		291
292				Other Personal Services				12,000		292
293				Expense				7,500		293
294				Contracted Services				11,000		294
295	ALLIGATOR MANAGEMENT				**0.0**	**0**	**7.5**	**1,109,275.0**		295
296				Salaries & Benefits			7.5	452,289		296
297				Other Personal Services				148,516		297
298				Expense				145,670		298
299				Contracted Services				212,800		299
300				TR/AGR/Alligator Marketing				150,000		300
301	WATERFOWL MANAGEMENT			**TOTAL**	**0.0**	**0**	**3.5**	**284,940.0**		301
302				Salaries & Benefits			3.5	201,709		302
303				Other Personal Services				13,987		303
304				Expense				49,962		304
305				Contact & Grant Reimb Act				19,282		305

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
306	WILD TURKEY MANAGEMENT			**TOTAL**	**0.0**	**0.0**	**1.0**	**467,341.0**		306
307				Salaries & Benefits			1.0	76,324		307
308				Other Personal Services				15,000		308
309				Expense				46,017		309
310				Contact & Grant Reimb Act				30,000		310
311				Wild Turkey Projects				300,000		311
312	SMALL-GAME MANAGEMENT			**TOTAL**	**0.0**	**0.0**	**2.0**	**271,149.0**		312
313				Salaries & Benefits			2.0	125,349		313
314				Other Personal Services				32,800		314
315				Expense				64,000		315
316				Public Dove Field Develop				49,000		316
317	DEER MANAGEMENT			**TOTAL**	**0.0**	**0.0**	**2.0**	**474,563.0**		317
318				Salaries & Benefits			2.0	126,363		318
319				Expense				23,200		319
320				Contracted Services				25,000		320
321				Deer Management Program				300,000		321
322	**HUNTER SAFETY AND RANGES SECTION**	This section povides hunter safety courses, workshops, and special events to ensure Florida hunters are well prepared to be safe, responsible and conservation-minded.								322
323	HUNTER SAFETY AND RANGES			**TOTAL**	**0.0**	**0.0**	**15.0**	**1,831,527.0**		323
324				Salaries & Benefits			15.0	709,180		324
325				Expense				20,000		325
326				Youth Hunting/Fishing Prog				120,500		326
327				Contact & Grant Reimb Act				981,847		327
328	**PUBLIC HUNTING AREAS SECTION**	This section develops partnerships, rules, regulations and associated publications that facilitate public hunting opportunities.								328
329	HUNT PUBLIC HUNTING AREAS			**TOTAL**	**0.0**	**0.0**	**6.0**	**1,222,054.0**		329
330				Salaries & Benefits			6.0	418,326		330

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
331				Expense				1,852		331
332				Enhanced Wildlife Mgmt				48,015		332
333				Non-CARL Wildlife Mgmt				115,595		333
334				Wildlife Mgmt Area User Pay				638,266		334

Habitat/Species Conservation
FY 2011-12 Recurring Budget Summary

Program Description

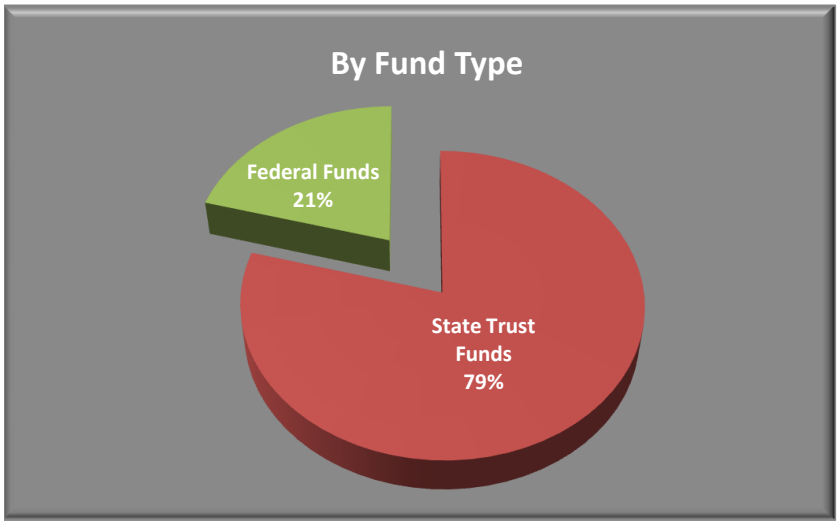
The Division of Habitat and Species Conservation integrates scientific data with applied habitat management for the purpose of maintaining stable or increasing populations of fish and wildife wildlife. The integration efforts are focused at the ecosystem or landscape scale to provide the greatest benefits 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, economic, aesthetic, scientific, and recreational benefits.

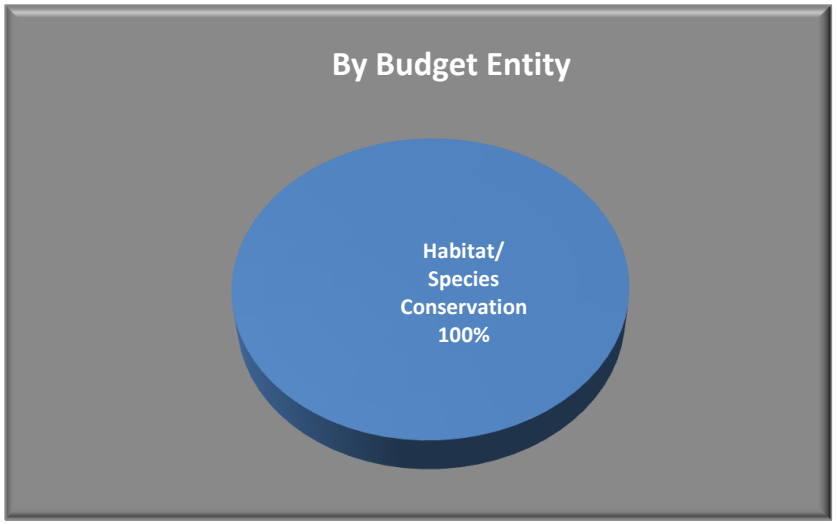
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of wildlife species whose biological status is stable or improving	48.7%	49.00%	49.80%	48.7%
Number of acres managed for wildlife	5,539,815	5,784,585	5,879,257	5,539,815
Number of acres of public water bodies managed	1,250,000	1,250,000	1,250,000	1,250,000

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Habitat/Species Conservation	354.0	0	69,774,680	18,239,998	88,014,678
Totals	**354.0**	**0**	**69,774,680**	**18,239,998**	**88,014,678**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
335	**DIVISION OF HABITAT AND SPECIES CONSERVATION**	The division integrates scientific data with applied habitat management for the purpose of maintaining stable or increasing fish and wildlife populations.	Chapter 379, Florida Statutes	**TOTAL:**	**0.0**	**0**	**354.0**	**88,014,678**	Includes $16,583,353 federal grant funding, $563,242 non-federal grant funding, $800,000 federal contract funding and $256,832 non-federal contract funding	335
336	**AQUATIC HABITAT CONSERVATION AND RESTORATION SECTION**	This section manages aquatic vegetation and works on projects to enhance or restore aquatic habitats. It also develops management plans for selected bodies of water.								336
337	NORTH FLORIDA AQUATIC MANAGEMENT			**TOTAL**	**0.0**	**0.0**	**4.0**	**309,084.7**		337
338				Salaries & Benefits			4.0	251,335		338
339				Other Personal Services				1,750		339
340				Expense				52,500		340
341				Contracted Services				3,500		341
342	SOUTH FLORIDA AQUATIC MANAGEMENT			**TOTAL**	**0.0**	**0.0**	**5.0**	**419,689.2**		342
343				Salaries & Benefits			5.0	286,554		343
344				Expense				52,750		344
345				Lake Restoration				80,385		345
346	STATEWIDE AQUATIC HABITAT RESTORATION & ENHANCEMENT			**TOTAL**	**0.0**	**0.0**	**14.0**	**5,239,761.1**	Funding available for statewide lake restoration spending	346
347				Salaries & Benefits			14.0	891,516		347
348				Other Personal Services				9,900		348
349				Expense				65,300		349
350				Contracted Services				7,289		350
351				Lake Restoration				3,765,756		351
352				Control Invasive Exotics				500,000		352
353	CENTRAL FLORIDA AQUATIC MANAGEMENT			**TOTAL**	**0.0**	**0.0**	**5.0**	**394,133.0**		353
354				Salaries & Benefits			5.0	289,133		354
355				Expense				60,000		355
356				Lake Restoration				45,000		356
357	UPPER ST JOHNS COOPORATIVE WETLANDS MANAGEMENT			**TOTAL**	**0.0**	**0.0**	**0.0**	**94,378.0**		357
358				Salaries & Benefits			0.0	0		358
359				Expense				9,378		359

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
360				Lake Restoration				85,000		360
361	AQUATIC HABITAT CONSERVATION & RESTORATION SECTION			**TOTAL**	**0.0**	**0.0**	**2.0**	**181,687.3**		361
362				Salaries & Benefits			2.0	158,775		362
363				Other Personal Services				4,550		363
364				Expense				9,621		364
365				Contracted Services				591		365
366				Lake Restoration				8,150		366
367	MARINE/ESTUARINE MANAGEMENT			**TOTAL**	**0.0**	**0.0**	**5.0**	**646,558.3**		367
368				Salaries & Benefits			5.0	315,008		368
369				Other Personal Services				10,752		369
370				Expense				49,798		370
371				Contract & Grant Reimb				271,000		371
372	**EXOTIC SPECIES COORDINATION SECTION**	This section coordinates efforts to prevent negative impacts from nonnative species on native species of fish, wildlife and marine plants.								372
373	EXOTIC SPECIES COORD SECTION			**TOTAL**	**0.0**	**0.0**	**8.5**	**872,625.8**		373
374				Salaries & Benefits			8.5	573,116		374
375				Other Personal Services				18,000		375
376				Expense				164,825		376
377				Contracted Services				16,685		377
378				Contract & Grant Reimb				100,000		378
379	**DIVISION DIRECTOR'S OFFICE**	This activity provides statewide coordination and oversight in implementation of Division of Habitat and Species Conservation activities and programs. It also includes the Florida Legacy Initiatives State Wildlife Grant program.								379
380	HABITAT & SPECIES CONSERVATION PROGRAM COOR			**TOTAL**	**0.0**	**0.0**	**14.5**	**3,059,813.3**	Includes appropriation held in reserve pending receipt of new or renewal Federal grants and includes centralized budget for all division overhead activities (such as HR & risk mgmt, OCO, and Acq & Repl Boat/Mot/Trail).	380

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
381				Salaries & Benefits			14.5	1,134,138		381
382				Other Personal Services				140,803		382
383				Expense				308,216		383
384				Operating Capital Outlay				114,938		384
385				Acq & Repl Boat/Mot/Trail				18,650		385
386				Contracted Services				12,513		386
387				Risk Management				615,108		387
388				HR Services Contract				147,735		388
389				Contract & Grant Reimb				567,712		389
390	STATE WILDLIFE GRANT PROGRAM			**TOTAL**	**0.0**	**0.0**	**5.5**	**3,770,917.7**		390
391				Salaries & Benefits			5.5	256,391		391
392				Contract & Grant Reimb				3,514,527		392
393	**HABITAT CONSERVATION SCIENTIFIC SERVICES SECTION**	This section develops and helps implement comprehensive habitat-based management plans and incentive programs for landowners. The section also provides technical assistance to land managers in implementing land-use plans as well as providing reviews and comments for the commission on regulated activities that may potentially affect wildlife habitat.								393
394	HABITAT CONSERVATION SCIENTIFIC SERVICES - SW REG			**TOTAL**	**0.0**	**0.0**	**4.0**	**185,406.7**		394
395				Salaries & Benefits			4.0	153,407		395
396				Expense				25,000		396
397				Contracted Services				2,000		397
398				Contract & Grant Reimb				5,000		398
399	HABITAT CONSERVATION SCIENTIFIC SERVICES - N CEN REG			**TOTAL**	**0.0**	**0.0**	**5.0**	**245,374.4**		399
400				Salaries & Benefits			5.0	214,374		400
401				Expense				25,000		401
402				Contracted Services				1,000		402
403				Contract & Grant Reimb				5,000		403

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
404	HABITAT CONSERVATION SCIENTIFIC SERVICES - NW REG			**TOTAL**	**0.0**	**0.0**	**4.0**	**304,795.3**		404
405				Salaries & Benefits			4.0	223,795		405
406				Expense				25,000		406
407				Contracted Services				1,000		407
408				Contract & Grant Reimb				55,000		408
409	HABITAT CONSERVATION SCIENTIFIC SERVICES - S REG			**TOTAL**	**0.0**	**0.0**	**5.0**	**331,756.9**		409
410				Salaries & Benefits			5.0	294,757		410
411				Expense				30,000		411
412				Contracted Services				2,000		412
413				Contract & Grant Reimb				5,000		413
414	HABITAT CONSERVATION SCIENTIFIC SERVICES - NE REG			**TOTAL**	**0.0**	**0.0**	**5.5**	**398,596.0**		414
415				Salaries & Benefits			5.5	327,096		415
416				Expense				50,000		416
417				Contracted Services				21,500		417
418	HABITAT CONSERVATION SCIENTIFIC SERVICES - STATEWIDE			**TOTAL**	**0.0**	**0.0**	**4.0**	**1,593,673.9**		418
419				Salaries & Benefits			4.0	268,206		419
420				Other Personal Services				12,456		420
421				Expense				171,895		421
422				Contracted Services				8,117		422
423				G/A Fed Endang Species				890,000		423
424				Contract & Grant Reimb				243,000		424
425	**IMPERILED SPECIES MANAGEMENT SECTION**	This section is responsible for the conservation of manatees, sea turtles, panthers and black bears. Major responsibilities include implementation of federal endangered species recovery plan tasks and development of proposed rules and regulations to safeguard critical habitats or to reduce adverse population impacts.								425

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
426	IMPERILED SPECIES MANAGEMENT SECTION			**TOTAL**	**0.0**	**0.0**	**19.0**	**2,447,342.8**		426
427				Salaries & Benefits			19.0	1,183,109		427
428				Other Personal Services				488,457		428
429				Expense				566,594		429
430				Contracted Services				41,683		430
431				Marine Research Grant				27,500		431
432				Contract & Grant Reimb				140,000		432
433	**INVASIVE PLANT MANAGEMENT SECTION**	This section is responsible for directing, coordinating and funding two statewide programs controlling invasive upland plants on public conservation lands and invasive aquatic plants in public waterways.								433
434	INVASIVE PLANT MANAGEMENT			**TOTAL**	**0.0**	**0.0**	**28.5**	**4,104,130.9**		434
435				Salaries & Benefits			28.5	1,804,401		435
436				Other Personal Services				421,000		436
437				Expense				817,822		437
438				Contracted Services				191,737		438
439				TR/UFL/Aquatic Plant Prg				25,000		439
440				TR/IFAS/Inv Ex Plant Res				844,171		440
441	INVASIVE PLANT MANAGEMENT UPLANDS			**TOTAL**	**0.0**	**0.0**	**3.0**	**8,483,937.9**		441
442				Salaries & Benefits			3.0	219,209		442
443				Control Invasive Exotics				8,264,729		443
444	INVASIVE PLANT MANAGEMENT AQUATIC			**TOTAL**	**0.0**	**0.0**	**2.0**	**21,976,211.1**		444
445				Salaries & Benefits			2.0	117,293		445
446				Control Invasive Exotics				21,058,918		446
447				Contract & Grant Reimb				800,000		447
448	**SPECIES CONSERVATION PLANNING SECTION**	This section develops and implements high-priority conservation activities for native wildlife, with an emphasis on imperiled species.								448
449	R S CONSERVATION - SW REG			**TOTAL**	**0.0**	**0.0**	**2.0**	**135,314.4**		449
450				Salaries & Benefits			2.0	109,314		450
451				Expense				26,000		451

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
452	R S CONSERVATION - NC REG			**TOTAL**	**0.0**	**0.0**	**2.0**	**417,843.0**		452
453				Salaries & Benefits			2.0	101,154		453
454				Other Personal Services				139,689		454
455				Expense				32,000		455
456				Contract & Grant Reimb				145,000		456
457	R S CONSERVATION - NWREG			**TOTAL**	**0.0**	**0.0**	**1.0**	**89,051.5**		457
458				Salaries & Benefits			1.0	63,052		458
459				Expense				26,000		459
460	R S CONSERVATION - S REG			**TOTAL**	**0.0**	**0.0**	**3.0**	**183,221.7**		460
461				Salaries & Benefits			3.0	154,222		461
462				Expense				29,000		462
463	R S CONSERVATION - NE REG			**TOTAL**	**0.0**	**0.0**	**1.0**	**95,418.5**		463
464				Salaries & Benefits			1.0	69,419		464
465				Expense				26,000		465
466	SPECIES CONSERVATION PLAN-STATEWIDE			**TOTAL**	**0.0**	**0.0**	**2.0**	**444,169.6**		466
467				Salaries & Benefits			2.0	132,568		467
468				Expense				121,277		468
469				Contracted Services				20,825		469
470				Contract & Grant Reimb				169,500		470
471	SPECIES COORD PLANNING			**TOTAL**	0.0	0.0	19.0	6,419,604.2		471
472				Salaries & Benefits			19.0	1,128,919		472
473				Other Personal Services				113,669		473
474				Expense				171,055		474
475				G/A Fed Endang Species				540,819		475
476				Habitat Restoration				1,717,550		476
477				Habitat Conserv/Land Acq				2,501,144		477
478				Contract & Grant Reimb				246,448		478
479	**TERRESTRIAL HABITAT CONSERVATION AND RESTORATION SECTION**	The section acquires and protects lands through site-specific land management plans and implements land management practices.								479
480	WILDLIFE MANAGEMENT AREA MGMT - SW REG			**TOTAL**	**0.0**	**0.0**	**31.0**	**4,958,717.0**		480

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
481				Salaries & Benefits			31.0	1,607,361		481
482				Other Personal Services				104,922		482
483				Expense				234,397		483
484				Enhanced Wildlife Mgmt				970,799		484
485				Non-CARL Wildlife Mgmt				650,500		485
486				Contracted Services				32,413		486
487				Land Mgmt/Save Our Riv				77,940		487
488				Habitat Restoration				466,885		488
489				Contract & Grant Reimb				813,500		489
490	WILDLIFE MANAGEMENT AREA MGMT - N CEN REG			**TOTAL**	**0.0**	**0.0**	**30.0**	**4,019,442.4**		490
491				Salaries & Benefits			30.0	1,539,818		491
492				Other Personal Services				65,803		492
493				Expense				273,778		493
494				Enhanced Wildlife Mgmt				677,720		494
495				Non-CARL Wildlife Mgmt				305,000		495
496				Contracted Services				39,401		496
497				Habitat Restoration				795,422		497
498				Contract & Grant Reimb				322,500		498
499	WILDLIFE MANAGEMENT AREA MGMT - NW REG			**TOTAL**	**0.0**	**0.0**	**28.0**	**3,934,977.3**		499
500				Salaries & Benefits			28.0	1,449,284		500
501				Expense				289,990		501
502				Enhanced Wildlife Mgmt				1,015,293		502
503				Non-CARL Wildlife Mgmt				420,982		503
504				Contracted Services				6,141		504
505				Land Mgmt/Save Our Riv				31,787		505
506				Contract & Grant Reimb				721,500		506
507	WILDLIFE MANAGEMENT AREA MGMT - S REG			**TOTAL**	**0.0**	**0.0**	**37.0**	**4,975,095.4**		507
508				Salaries & Benefits			37.0	1,855,925		508
509				Expense				221,662		509
510				Enhanced Wildlife Mgmt				690,034		510
511				Non-CARL Wildlife Mgmt				483,775		511
512				Contracted Services				5,000		512

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
513				Land Mgmt/Save Our Riv				183,699		513
514				Contract & Grant Reimb				1,535,000		514
515	WILDLIFE MANAGEMENT AREA MGMT - NE REG			**TOTAL**	**0.0**	**0.0**	**40.5**	**3,752,000.7**		515
516				Salaries & Benefits			40.5	2,030,230		516
517				Other Personal Services				28,483		517
518				Expense				358,010		518
519				Enhanced Wildlife Mgmt				584,000		519
520				Non-CARL Wildlife Mgmt				240,000		520
521				Contracted Services				15,000		521
522				Land Mgmt/Save Our Riv				4,986		522
523				Ducks Unlimited Marsh				106,792		523
524				Contract & Grant Reimb				384,500		524
525	TERRESTRIAL HABITAT CONSERVATION & RESTORATION			**TOTAL**	**0.0**	**0.0**	**5.0**	**2,034,838.5**	Includes budget for all statewide wildlife management areas.	525
526				Salaries & Benefits			5.0	372,073		526
527				Other Personal Services				1,638		527
528				Expense				49,735		528
529				Enhanced Wildlife Mgmt				273,707		529
530				Non-CARL Wildlife Mgmt				234,230		530
531				Contracted Services				3,455		531
532				Contract & Grant Reimb				1,100,000		532
533	LAND ACQUISITION			**TOTAL**	**0.0**	**0.0**	**6.0**	**475,117.9**		533
534				Salaries & Benefits			6.0	375,118		534
535				Expense				25,000		535
536				Enhanced Wildlife Mgmt				75,000		536
537	HABITAT ASSESSMENT & RESTORATION PROGRAM			**TOTAL**	**0.0**	**0.0**	**3.0**	**1,019,991.6**		537
538				Salaries & Benefits			3.0	212,002		538
539				Expense				40,000		539
540				Enhanced Wildlife Mgmt				702,185		540
541				Non-CARL Wildlife Mgmt				63,805		541
542				Contracted Services				2,000		542

Freshwater Fisheries
FY 2011-12 Recurring Budget Summary

Program Description

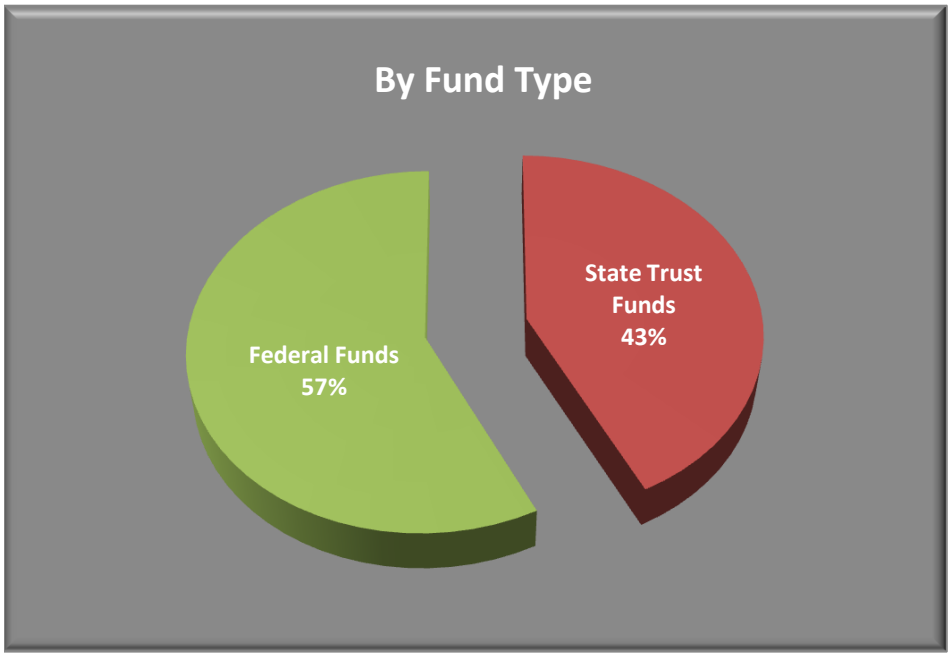
The Division of Freshwater Fisheries Management purpose is to manage, enhance and preserve Florida's freshwater aquatic life for the benefit of the people of Florida. Florida has 3 million acres of lakes and 12,000 miles of rivers and streams containing fresh water aquatic life.

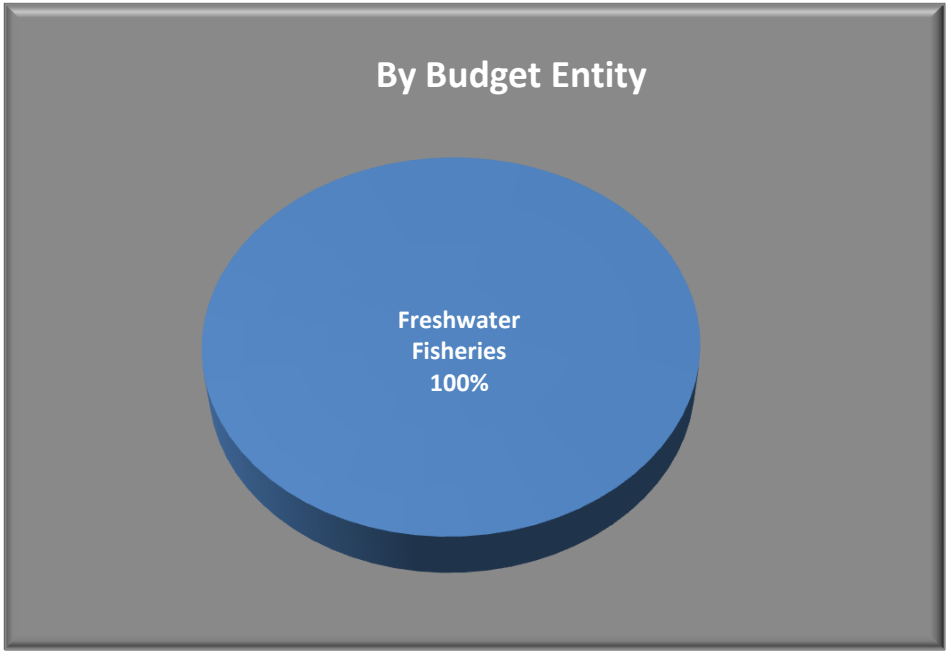
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Number of Water Bodies acres managed to improve fishing	904,781	1,471,885	1,627,750	904,781
Number of Fish Stocked	3,600,000	2,035,324	2,834,717	3,600,000
Percent of Index Lakes where Fish Population are stable or increasing	70%	78%	74%	70%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Freshwater Fisheries	69.5	0	3,522,566	4,754,310	8,276,876
Totals	**69.5**	**0**	**3,522,566**	**4,754,310**	**8,276,876**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
543	**DIVISION OF FRESHWATER FISHERIES MANAGEMENT**	The division is responsible for managing, enhancing, and preserving Florida's freshwater aquatic life for public benefit.	Chapter 379, Florida Statutes	**TOTAL:**	**0.0**	**0**	**69.5**	**8,276,876**	Includes $4,799,788 federal grant funding	543
544	**FISHERIES MANAGEMENT SECTION**	This section ensures the freshwater fishing opportunities in Florida's lakes, rivers and streams through stocking desirable sport fish, regulating harvest, enhancing habitats and maintaining fish management areas.								544
545	FRESHWATER FISHERIES DIRECTOR'S OFFICE			**TOTAL**	**0.0**	**0.0**	**5.0**	**3,276,734.0**	Includes centralized budget for all division activities	545
546				Salaries & Benefits			5.0	526,253		546
547				Other Personal Services				16,169		547
548				Expense				146,726		548
549				Operating Capital Outlay				20,514		549
550				Contracted Services				26,229		550
551				Acq Repl Bts/Mtrs/Trlrs				5,571		551
552				Youth Fishing and Hunting Program				95,500		552
553				Risk Management				33,956		553
554				Land Use Proceeds Disbursement				350,000		554
555				HR Services Constract				26,979		555
556				Contract & Grant Reimb				2,028,837		556
557	FISHERIES MANAGEMENT SECTION - SOUTHWEST REGION			**TOTAL**	**0.0**	**0.0**	**13.5**	**916,701.0**		557
558				Salaries & Benefits			13.5	727,201		558
559				Other Personal Services				4,000		559
560				Expense				141,000		560
561				Operating Capital Outlay				0		561
562				Contracted Services				19,500		562
563				Contract & Grant Reimb				25,000		563
564	FISHERIES MANAGEMENT SECTION - NORTH CENTRAL REGION			**TOTAL**	**0.0**	**0.0**	**9.0**	**613,803.0**		564
565				Salaries & Benefits			9.0	526,398		565
566				Other Personal Services				7,500		566

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
567				Expense				75,805		567
568				Operating Capital Outlay				0		568
569				Contracted Services				4,100		569
570	FISHERIES MANAGEMENT SECTION - NORTHWEST REGION			**TOTAL**	**0.0**	**0.0**	**9.0**	**595,442.0**		570
571				Salaries & Benefits			9.0	428,242		571
572				Other Personal Services				27,000		572
573				Expense				97,000		573
574				Operating Capital Outlay				0		574
575				Contracted Services				2,400		575
576				Enhanced Wildlife Mgmt				40,800		576
577	FISHERIES MANAGEMENT SECTION - SOUTH REGION			**TOTAL**	**0.0**	**0.0**	**8.0**	**557,839.0**		577
578				Salaries & Benefits			8.0	473,386		578
579				Other Personal Services				0		579
580				Expense				83,883		580
581				Operating Capital Outlay				0		581
582				Contracted Services				570		582
583	FISHERIES MANAGEMENT SECTION - NORTHEAST REGION			**TOTAL**	**0.0**	**0.0**	**10.0**	**731,356.0**		583
584				Salaries & Benefits			10.0	609,156		584
585				Other Personal Services				11,500		585
586				Expense				104,000		586
587				Operating Capital Outlay				0		587
588				Contracted Services				6,700		588
589	**HATCHERY OPERATIONS AND STOCKING SECTION**	Two hatcheries produces size-specific, high-quality freshwater fish, which are stocked annually in Florida lakes and rivers.								589
590	BLACKWATER FISH HATCHERY			**TOTAL**	**0.0**	**0.0**	**4.0**	**323,002.0**		590
591				Salaries & Benefits			4.0	234,308		591
592				Other Personal Services				0		592
593				Expense				45,000		593
594				Operating Capital Outlay				15,625		594
595				Contracted Services				8,050		595
596				Lake Restoration				20,019		596

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
597	RICHLOAM FISH HATCHERY			**TOTAL**	**0.0**	**0.0**	**11.0**	**1,261,999.0**		597
598				Salaries & Benefits			11.0	566,999		598
599				Lake Restoration				695,000		599

Marine Fisheries
FY 2011-12 Recurring Budget Summary

Program Description

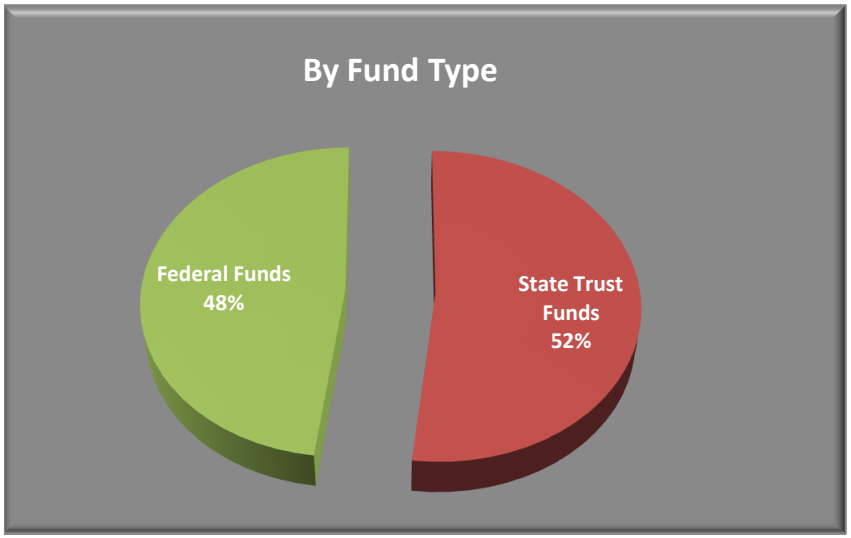
The Division of Marine Fisheries Management is responsible for sustaining the long-term health and abundance of Florida's marine fisheries. The Division coordinates analyses of important marine species and where necessary develops proposed regulatory and management recommendations for consideration by 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.

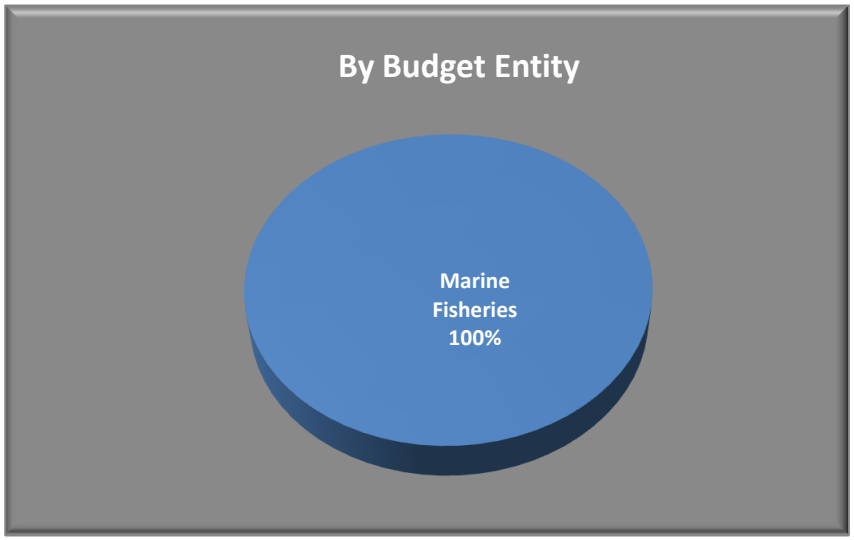
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Number of fishery management plans reviewed and analysis completed	15	38	54	15
Percent of fisheries stocks that are increasing or stable	80%	72%	66%	80%
Number of educational and outreach contacts	350,000	216,431	675,211	350,000

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Marine Fisheries	30.0		2,602,698	2,405,054	5,120,863
Totals	**30.0**	**0**	**2,602,698**	**2,405,054**	**5,120,863**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
600	**DIVISION OF MARINE FISHERIES MANAGEMENT**	The division is responsible for sustaining the long-term health and abundance of Florida's marine fisheries.	Chapter 379, Florida Statutes	**TOTAL:**	**0.0**	**0**	**30.0**	**5,120,863**	Includes $2,405,054 federal grant funding and $50,000 non-federal grant funding	600
601	MARINE FISHERIES DIRECTORS OFFICE	Responsible for direction and oversight of division programs, personnel and budget. Serves as the primary contact with the public, elected officials, media and other federal, state and local management agencies.		**TOTAL**	**0.0**	**0.0**	**4.0**	**1,238,263.0**		601
602				Salaries & Benefits			4.0	332,440		602
603				Other Personal Services				10,100		603
604				Expense				150,285	Amount includes allocation for dues to the Atlantic States Marine Fisheries Commission as required by F.S. 379.2253 and F.S. 379.2254.	604
605				Operating Capital Outlay				423		605
606				Contracted Services				28,036		606
607				Gulf St Marine Fisheries				22,500	Gulf States Marine Fisheries Commission Dues	607
608				Marine Research Grants				493,923		608
609				Risk Management				3,007		609
610				HR Services Contract				2,019		610
611				Contract & Grant Reimb Act				195,530		611
612	**MARINE FISHERIES MANAGEMENT SECTION**	This section oversees and compiles data and management plans, solicits public input and coordinates rulemaking. This section also is responsible for administering the artificial reef program.								612
613	MARINE FISHERIES MANAGEMENT SECTION	Section Leader responsible for direction and oversight of Section programs, personnel and budget.		**TOTAL**	**0.0**	**0.0**	**1.0**	**113,209.0**		613
614				Salaries & Benefits			1.0	105,263		614
615				Expense				5,994		615
616				Contracted Services				700		616
617				Risk Management				751		617

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
618				HR Services Contract				501		618
619	MARINE FISHERIES ANALYSIS/RULEMAKING	This subsection is responsible for compiling and evaluating science and public input, and developing management plans and regulatory recommendations.		**TOTAL**	**0.0**	**0.0**	**7.0**	**615,709.0**		619
620				Salaries & Benefits			7.0	427,639		620
621				Other Personal Services				11,900		621
622				Expense				144,733		622
623				Contracted Services				22,745		623
624				Risk Management				5,260		624
625				HR Services Contract				3,432		625
626	MARINE FISHERIES ARTIFICIAL REEFS	This subsection is responsible for administering the statewide artificial reef program through technical assistance and grants to local governments, univerisites and non-profit groups.		**TOTAL**	**0.0**	**0.0**	**3.0**	**1,128,928.0**		626
627				Salaries & Benefits			3.0	238,763		627
628				Marine Research Grants				50,000		628
629				Risk Management				2,255		629
630				HR Services Contract				440		630
631				Contract & Grant Reimb Act				837,470		631
632	**MARINE FISHERES SERVICES SECTION**	This section works as a liaison between the marine fishing community and the FWC and promotes responsible recreational and commercial fishing activities.								632
633	MARINE FISHERIES SERVICES SECTION	Section Leader responsible for direction and oversight of Section programs, personnel and budget.		**TOTAL**	**0.0**	**0.0**	**1.0**	**110,209.0**		633
634				Salaries & Benefits			1.0	99,363		634
635				Expense				8,994		635
636				Contracted Services				600		636
637				Risk Management				751		637
638				HR Services Contract				501		638

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
639	MARINE FISHERIES SERVICES	Responsible for direct service to commercial fishing industries through outreach, trap retrieval program, administrative hearings and appeals, fishery disaster relief and special activity permitting.		**TOTAL**	**0.0**	**0.0**	**7.0**	**711,972.0**		639
640				Salaries & Benefits			7.0	356,439		640
641				Other Personal Services				33,250		641
642				Expense				126,160		642
643				Contracted Services				170,906		643
644				Risk Management				5,260		644
645				HR Services Contract				2,957		645
646				Contract & Grant Reimb Act				17,000		646
647	MARINE FISHERIES OUTREACH & EDUCATION	Responsible for informing recreational angling public about regulations, fishery management issues and the direct role of anglers in fishery stewardship and conservation.		**TOTAL**	**0.0**	**0.0**	**7.0**	**1,202,573.0**		647
648				Salaries & Benefits			7.0	397,768		648
649				Youth Hunting/Fishing Prog				184,000		649
650				Aquatic Resources Ed				327,935		650
651				Marine Research Grants				285,989		651
652				Risk Management				5,260		652
653				HR Services Contract				1,621		653

Research
FY 2011-12 Recurring Budget Summary

Program Description

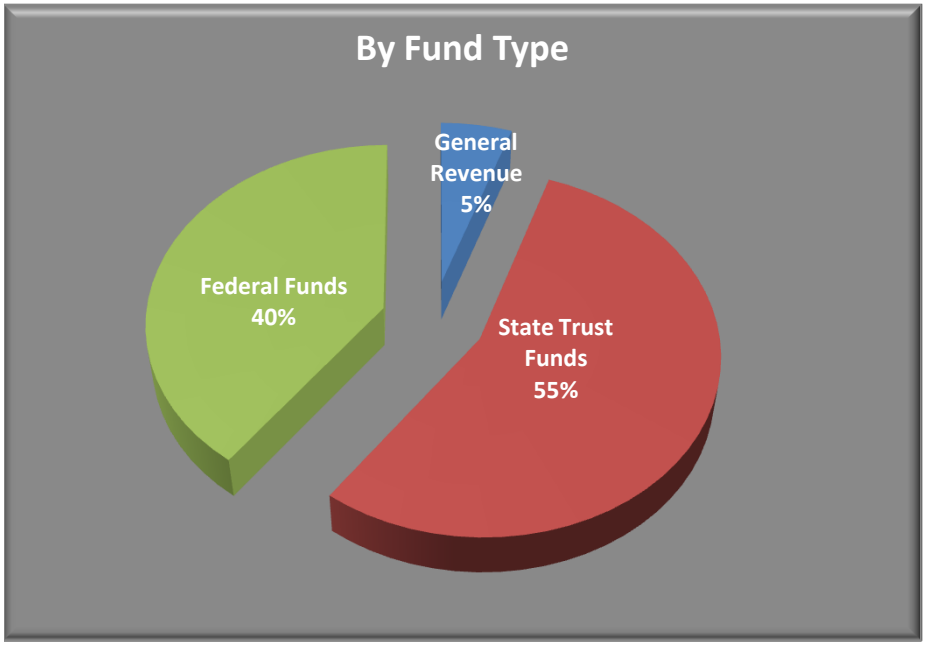
The Fish and Wildlife Research Institute monitors and provides information on the status of aquatic and coastal habitats, freshwater and marine fisheries, hunted species, imperiled species and other important plant and animal communities in Florida. The Institute's primary goal is to provide science-based 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.

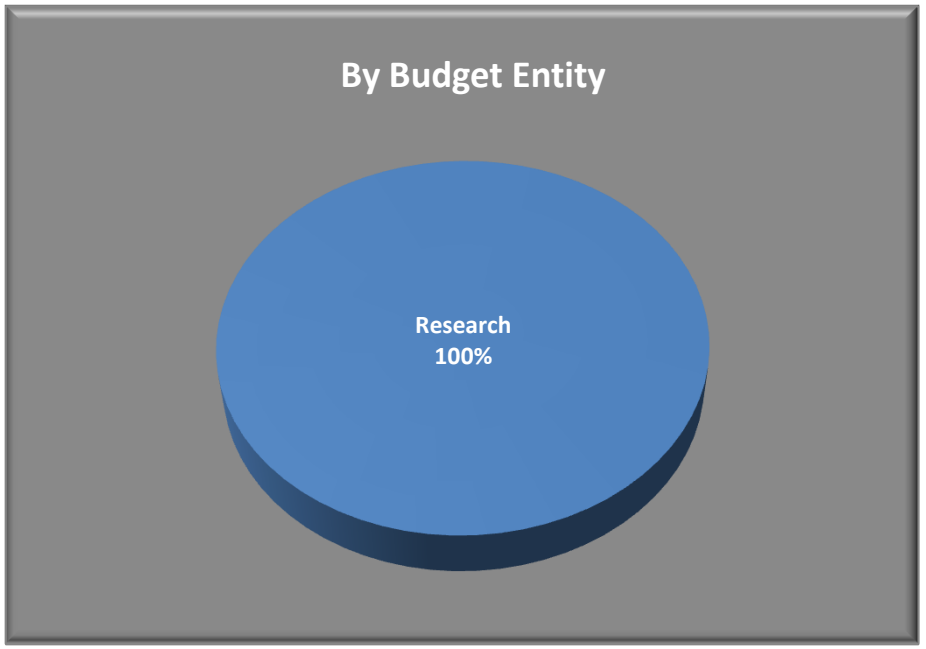
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Number of technical and analytical GIS remote sensing requests	200,758	889	747,461	200,758
Number of fisheries assessment and data summaries conducted	149,602	184,638	268,907	149,602
Number of red tide and aquatic health assessments completed	200,947	400,382	739,657	200,947

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Research	330.5	2,606,789	27,047,809	19,630,667	49,285,265
Totals	**330.5**	**2,606,789**	**27,047,809**	**19,630,667**	**49,285,265**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
654	**RESEARCH: FISH AND WILDLIFE RESEARCH INSTITUTE**	The institute monitors and provides information on the status of aquatic and coastal habitats, freshwater and marine fisheries, hunted species, imperiled species, and other plant and animal communities in Florida. This information provides the basis for sound natural resource management.	Section 20.331, 201.15 and Chapter 379, Florida Statutes	**TOTAL:**	**15.5**	**2,606,789**	**315.0**	**46,678,476**	Includes $13,621,444 federal grant funding, $6,094,705 federal contract funding, $660,472 non-federal grant funding and $2,754,891 non-federal contract funding	654
655	**ECOSYSTEM ASSESSMENT AND RESTORATION SECTION**	This section monitors coral reefs in the Florida Keys, assesses freshwater and marine plants and conducts upland research to support the wise management of these habitats. Science-based management practices that arise from this research serve to maintain habitat quality that in turn supports healthy wildlife populations.This section also protects public health through wildlife-borne disease surveillance and red tide seafood safety monitoring and testing.								655
656	ECOSYSTEM ASSESSMENT			**TOTAL**	**2.0**	**137,277.0**	**2.0**	**136,145.0**		656
657				Salaries & Benefits	2.0	137,277	2.0	67,285		657
658				Expense				68,860		658
659	HABITAT RESEARCH			**TOTAL**	**0.0**	**0.0**	**14.0**	**3,311,403.0**		659
660				Salaries & Benefits			14.0	852,864		660
661				Other Personal Services				9,512		661
662				Expense				17,488		662
663				Enhanced Wildlife Mgt				68,683		663
664				Contracts & Grants Reimb				2,362,856		664
665	HARMFUL ALGAL BLOOM			**TOTAL**	**4.0**	**1,803,852.0**	**5.0**	**1,676,093.0**		665
666				Salaries & Benefits	4.0	265,166	5.0	329,096		666
667				Other Personal Services		736,697				667
668				Expense		160,996				668
669				Operating Capital Outlay				21,684		669
670				Red Tide Research		640,993				670

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
671				Contracts & Grants Reimb				1,325,313		671
672	FISH AND WILDLIFE HEALTH			**TOTAL**	**1.0**	**93,463.0**	**9.0**	**967,360.0**		672
673				Salaries & Benefits	1.0	73,463	9.0	505,386		673
674				Other Personal Services		20,000		80,555		674
675				Expense				52,555		675
676				Reef Groundings				912	In Reserve	676
677				Contracts & Grants Reimb				327,952		677
678	**FRESHWATER FISHERIES RESEARCH SECTION**	This section provides science-based assessments of freshwater fish, invertebrates, and habitat. It provides information to the public, FWC freshwater fish managers, and government entities that make decisions that affect Florida's freshwater resources.								678
679	FRESHWATER FISHERIES RESEARCH			**TOTAL**	**0.0**	**0.0**	**36.0**	**3,313,731.0**		679
680				Salaries & Benefits			36.0	2,115,080		680
681				Other Personal Services				41,819		681
682				Expense				190,680		682
683				Operating Capital Outlay				36,932		683
684				Boats, motors, trailers				17,141		684
685				Contracts and Grants Reim				912,079		685
686	**INFORMATION SCIENCE AND MANAGEMENT SECTION**	This section acquires, manages and integrates scientific data in support of FWC science programs. It also provides primary scientific data support to other federal, state, and local resource managers. Specialists in this section are tasked as State Scientific Coordinators in responding to oil spills and other marine disasters.								686
687	INFORMATION SCIENCE & MGT			**TOTAL**	**0.0**	**0.0**	**5.0**	**465,746.0**		687
688				Salaries & Benefits			5.0	350,730		688
689				Other Personal Services				25,761		689

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
690				Expense				79,974		690
691				Enhanced Wildlife Mgt				9,281		691
692	INFORMATION ACCESS			**TOTAL**	**2.0**	**81,261.0**	**8.0**	**983,829.0**		692
693				Salaries & Benefits	2.0	81,261	8.0	500,588		693
694				Expense				10,000		694
695				Operating Capital Outlay				3,765		695
696				Contracts & Grants Reimb				469,476		696
697	CENTER FOR SPATIAL ANALYSIS			**TOTAL**	**1.0**	**47,776.0**	**21.0**	**2,544,808.0**		697
698				Salaries & Benefits	1.0	47,776	21.0	1,311,949		698
699				Other Personal Services				258,579		699
700				Expense				236,335		700
701				Operating Capital Outlay				10,000		701
702				Contracts & Grants Reimb				727,945		702
703	SOCIOECONOMIC ASSESSMENT			**TOTAL**	**0.0**	**0.0**	**1.0**	**77,938.0**		703
704				Salaries & Benefits			1.0	75,638		704
705				Expense				2,300		705
706	CENTER BIOSTATISTICS & MODEL			**TOTAL**	**0.0**	**0.0**	**2.0**	**153,244.0**		706
707				Salaries & Benefits			2.0	139,737		707
708				Expense				13,507		708
709	**MARINE FISHERIES RESEARCH SECTION**	This section collects and integrates biological and harvest information from commercial and recreational marine fisheries and invertebrate species. It also provides biological information, expert assessments and analyses used by the FWC, interstate commissions and federal councils charged with managing Florida's marine fisheries resources.								709
710	MARINE FISHERIES RESEARCH			**TOTAL**	**0.0**	**0.0**	**4.0**	**451,766.0**		710
711				Salaries & Benefits			4.0	232,024		711
712				Other Personal Services				65,080		712
713				Expense				31,051		713
714				Replace vehicles				12,500		714
715				Boats, motors, trailers				28,361		715

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
716				Contracts & Grants Reimb				82,750		716
717	MARINE FISHERIES BIOLOGY			**TOTAL**	**0.0**	**0.0**	**26.0**	**3,556,511.0**		717
718				Salaries & Benefits			26.0	1,594,504		718
719				Other Personal Services				757,328		719
720				Expense				117,981		720
721				Operating Capital Outlay				23,980		721
722				Contracts & Grants Reimb				1,062,718		722
723	FISHERIES INDEPENDENT MONITOR			**TOTAL**	**0.0**	**0.0**	**50.0**	**7,002,139.0**		723
724				Salaries & Benefits			50.0	2,800,152		724
725				Other Personal Services				512,977		725
726				Expense				454,539		726
727				Operating Capital Outlay				8,330		727
728				Contracts & Grants Reimb				3,226,141		728
729	FISHERIES STOCK ASSESSMENT			**TOTAL**	**1.0**	**61,103.0**	**5.0**	**503,469.0**		729
730				Salaries & Benefits	1.0	61,103	5.0	403,030		730
731				Other Personal Services				94,539		731
732				Expense				5,900		732
733	FISHERIES DEPENDENT MONTIORING			**TOTAL**	**0.0**	**0.0**	**25.5**	**3,816,147.0**		733
734				Salaries & Benefits			25.5	1,222,616		734
735				Other Personal Services				58,250		735
736				Expense				50,472		736
737				Contracts & Grants Reimb				2,484,809		737
738	STOCK ENCHANCEMENT RESEARCH			**TOTAL**	**0.0**	**0.0**	**9.0**	**1,219,943.0**		738
739				Salaries & Benefits			9.0	538,013		739
740				Other Personal Services				375,913		740
741				Expense				206,017		741
742				Contracts & Grants Reimb				100,000		742
743	KEYS FISHERIES RESEARCH			**TOTAL**	**0.0**	**0.0**	**16.0**	**1,956,498.0**		743
744				Salaries & Benefits			16.0	991,481		744
745				Other Personal Services				260,097		745

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
746				Expense				223,394		746
747				Operating Capital Outlay				10,052		747
748				Boats, motors, trailers				6,301		748
749				Contracts & Grants Reimb				465,173		749
750	**RESEARCH OPERATIONS**	This section supports the scientific activities of the institute including overseeing maintenance of specialized scientific facilities and equipment. The budget office carries out financial operations and coordinates grants, which support much of the Institutes's research activities.								750
751	RESEARCH DIRECTOR'S OFFICE			**TOTAL**	**4.0**	**245,323.0**	**4.0**	**1,238,323.0**		751
752				Salaries & Benefits	4.0	245,323	4.0	319,081		752
753				Operating Capital Outlay		0		58,228		753
754				Risk Mgt Insurance		0		315,314		754
755				HR Services/STW cont		0		148,554		755
756				Contracts & Grants Reimb		0		397,146		756
757	RESEARCH OPERATIONS			**TOTAL**	**0.5**	**15,663.0**	**5.5**	**496,215.0**		757
758				Salaries & Benefits	0.5	15,663	5.5	359,129		758
759				Contracts & Grants Reimb				137,086		759
760	FACILITIES MANAGEMENT			**TOTAL**	**0.0**	**121,071.0**	**11.0**	**2,598,571.0**		760
761				Salaries & Benefits			11.0	506,090		761
762				Other Personal Services		19,303		0		762
763				Expense		101,768		1,461,923		763
764				Energy contract payment				325,945		764
765				Contracts & Grants Reimb				304,613		765
766	COMPUTER AND NETWORK SUPPORT			**TOTAL**	**0.0**	**0.0**	**3.0**	**376,889.0**		766
767				Salaries & Benefits			3.0	213,666		767
768				Expense				5,000		768
769				Contracts & Grants Reimb				158,223		769

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
770	REVENUE GRANTS RESERVE			**TOTAL**	**0.0**	**0.0**	**0.0**	**666,563.0**	Appropriation held in reserve pending receipt of new or renewal revenue contracts or Federal grants	770
771				Contracts and Grants				666,563		771
772	**WILDLIFE RESEARCH**	This section acquires and distributes biological and ecological information critical for the science-based management, conservation, restoration and wise use of Florida's wildlife resources.								772
773	WILDLIFE RESEARCH			**TOTAL**	**0.0**	**0.0**	**3.0**	**492,823.0**		773
774				Salaries & Benefits			3.0	213,110		774
775				Other Personal Services				183,696		775
776				Expense				78,682		776
777				Operating Capital Outlay				7,335		777
778				Enhanced Wildlife Mgt				10,000		778
779	MARINE MAMMALS			**TOTAL**	**0.0**	**0.0**	**21.5**	**5,466,857.0**		779
780				Salaries & Benefits			21.5	1,273,911		780
781				Other Personal Services				2,705,266		781
782				Expense				284,997		782
783				Operating Capital Outlay				8,125		783
784				Contracted Services				5,200		784
785				Replace boats, motors,trailers				3,500		785
786				Contracts & Grants Reimb				1,185,858		786
787	BIRDS			**TOTAL**	**0.0**	**0.0**	**9.0**	**808,841.0**		787
788				Salaries & Benefits			9.0	596,780		788
789				Other Personal Services				120,378		789
790				Expense				62,500		790
791				Contracts and Grants Reim				29,183		791
792	FRESHWATER/TERRESTRIAL MAMMALS			**TOTAL**	**0.0**	**0.0**	**6.0**	**564,299.0**		792
793				Salaries & Benefits			6.0	358,331		793
794				Other Personal Services				89,276		794
795				Expense				75,692		795
796				Contracts and grants reim				41,000		796

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
797	REPTILES AND AMPHIBIANS			**TOTAL**	**0.0**	**0.0**	**8.5**	**627,033.0**		797
798				Salaries & Benefits			8.5	501,221		798
799				Other Personal Services				57,187		799
800				Expense				62,200		800
801				Contracts and Grants Reim				6,425		801
802	SEA TURTLES			**TOTAL**	**0.0**	**0.0**	**5.0**	**1,205,292.0**		802
803				Salaries & Benefits			5.0	333,473		803
804				Other Personal Services				134,618		804
805				Expense				48,720		805
806				Operating Capital Outlay				10,000		806
807				Boats, motors, trailers				7,555		807
808				Contracts & Grants Reimb				670,926		808

Department of Lottery

Fiscal Year 2011-12 Recurring Budget Review - Agency Summary

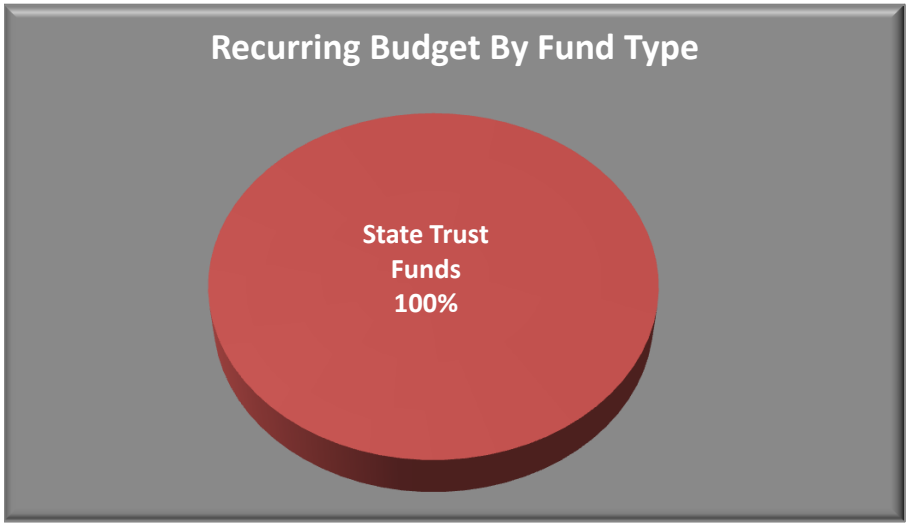
The Florida Lottery operates as an entrepreneurial business whose mission is to generate revenue to enhance the quality of our educational system, while offering innovative and entertaining lottery products to the citizens and visitors of the state. Lottery operations are designed to maximize revenue in order to maximize transfers to the Educational Enhancement Trust Fund.

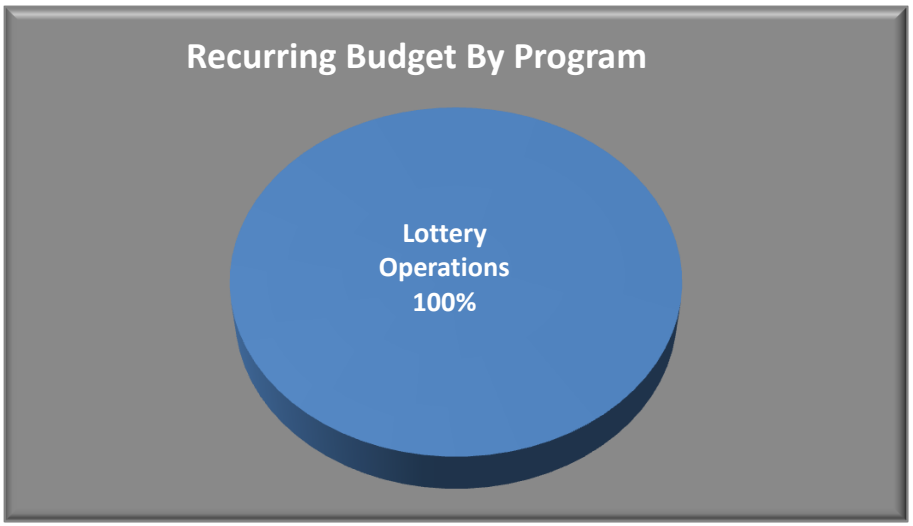
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2010-11 Appropriations:	**437.0**	**$134,940,982**	**$249,668**	**$135,190,650**

Measures of Performance

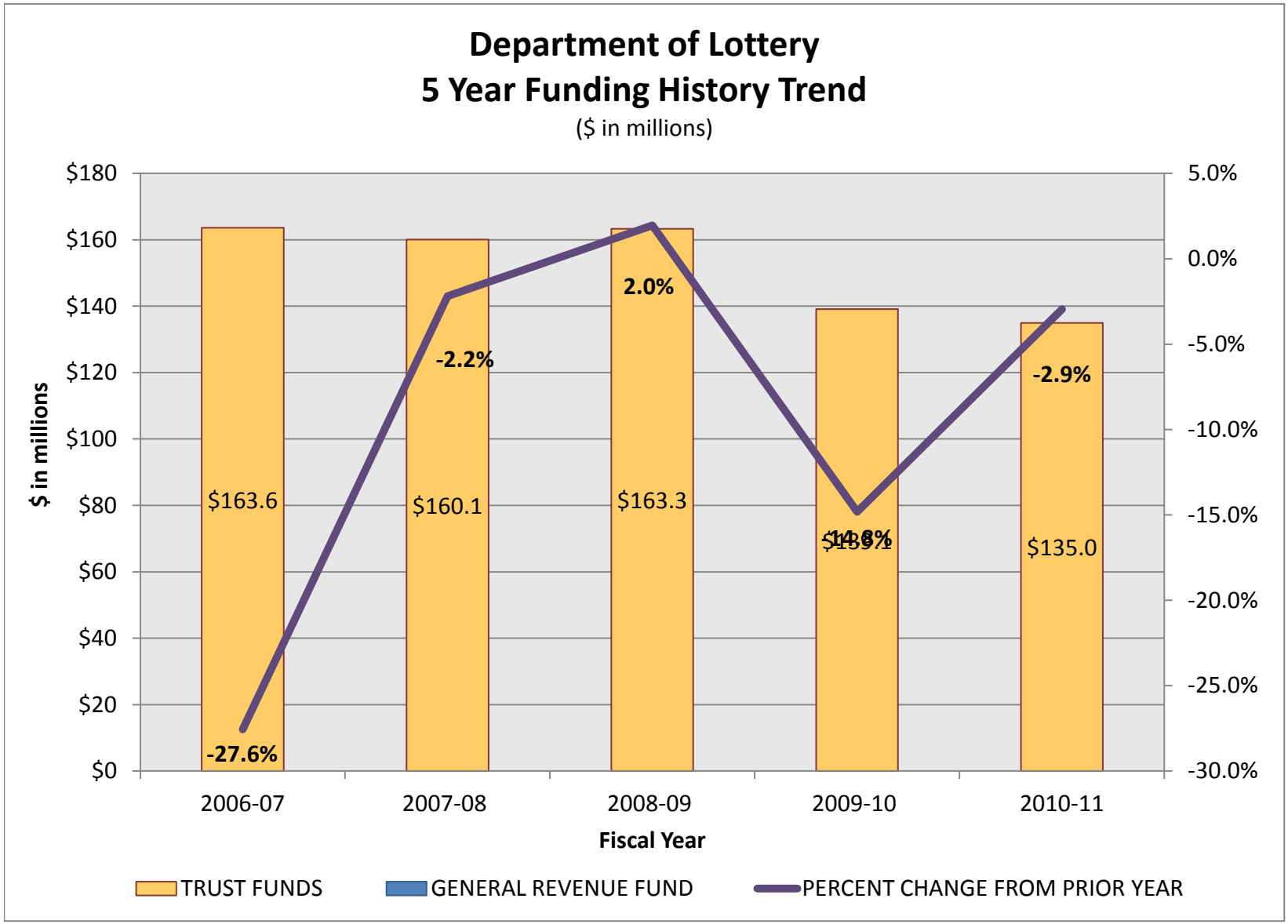
Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Transfers to the state Educational Enhancement Trust Fund	1.206 B	1.284 B	1.247 B	1.206 B
Total revenue in dollars	3.918 B	3.960 B	3.913 B	3.913 B
Provide executive direction and support services for all lottery operations as measured by percent of total agency budget	6.2%	5.4%	6.1%	6.2%

Recurring Budget FY 2011-12*					
Program	**FTE**	**General Revenue**	**State Trust Funds**	**Federal Funds**	**Total**
Lottery Operations	437.00	0	135,017,860	0	135,017,860
Total	**437.00**	**$0**	**$135,017,860**	**$0**	**$135,017,860**





*FY 2011-12 recurring budget differs from FY 2010-11 appropriations, in that the budget does not include nonrecurring funds and does include annualizations and other adjustments.


Department of Lottery
5 Year Funding History Trend
($ in millions)
$ in millions
$180
$160
$140
$120
$100
$80
$60
$40
$20
$0
5.0%
0.0%
-5.0%
-10.0%
-15.0%
-20.0%
-25.0%
-30.0%
$163.6
$160.1
$163.3
$135.0
-27.6%
-2.2%
2.0%
-2.9%
2006-07
2007-08
2008-09
2009-10
2010-11
Fiscal Year
TRUST FUNDS
GENERAL REVENUE FUND
PERCENT CHANGE FROM PRIOR YEAR

Department of Lottery
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1	Office of the Secretary	The Office of the Secretary directs the operations of the Florida Lottery, and is responsible for the effective management of the Lottery in accordance with directives identified in statute and corresponding rules, regulations, policies and procedures. The Secretary provides overall leadership for the Florida Lottery. The Lottery has a total of 438 FTE, of which 251 FTE are located in the department's headquarters.	Chapter 24, F.S., Article X, Sec. 15, Florida Constitution.	**TOTAL**	**2.0**	**$0**	**0.0**	**$227,000**		1
2				Salary & Benefits	2.0			$226,500		2
3				Expense				$500		3
4	Chief of Staff	Assists the Secretary in providing overall organization of day-to-day activities and long range planning.		**TOTAL**	**1.0**	**$0**	**0.0**	**$155,900**		4
5				Salary & Benefits	1.0			$155,400		5
6				Expense				$500		6
7	Legislative Affairs	Responsible for promoting and securing the passage of the Secretary's and the Governor's legislative objectives by the Legislature.		**TOTAL**	**2.0**	**$0**	**0.0**	**$148,510**		7
8				Salary & Benefits	2.0			$144,010		8
9				Expense				$4,500		9
10	Support Services	Provides the day-to-day operational services including facilities management, fleet management, property/inventory control, warehousing operations, records management and mail operations. The unit oversees janitorial and other contracted services.		**TOTAL**	**10.0**	**$0**	**0.0**	**$4,838,231**	**THIS BUDGET LINE INCLUDES THE LEASE OF HEADQUARTERS OFFICE BUILDING, & UTILITIES	10
11				Salary & Benefits	10.0			$473,000		11
12				Expense				$4,093,231		12
13				Contracted Services				$272,000	Vehicle Maint. = $235k Mail & Delivery Serv = $37k	13
14	Employee Relations & Development	Administers comprehensive employer services such as payroll, retirement benefits, worker's compensation and leave. Administers comprehensive employer services in the areas of recruitment and selection, policy coordination, classification, professional development, performance excellence and management report generation.		**TOTAL**	**7.0**	**$0**	**0.0**	**$1,035,865**		14

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
15				Salary & Benefits	7.0			$500,616		15
16				Expense				$1,000		16
17				Risk Management Insurance				$375,065	These 2 categories are actually paid from a "Fixed Expenditure" Org Code	17
18				Transfer to DMS/HR Services				$159,184		18
19	Security	Provides security services for the Lottery, including protection of buildings and facilities, investigative activities, game drawing security, and background investigations for vendors, retailers and employees. The Division of Security also manages the department's safety awareness program and the Lottery's continuity of operations plan (Coop).	24.108 (1),(2),(3),(4),(5),(6),(7a) requirements for Security Department's operations 24.105(9d) requirements for drawings 24.111(2) requirements for investigation of certain procurements and vendors	**TOTAL**	**3.0**	**$0**	**0.0**	**$855,196**		19
20				Salary & Benefits	3.0			$268,900		20
21				Other Personal Services				$240,796		21
22				Expense				$83,500		22
23				Contracted Services				$262,000		23
24	Investigations and Operational Support	Monitors the physical security of all Lottery facilities and investigates security breaches. This unit also investigates problem claims and other allegations of potential illegal activity, and is responsible for managing the nightly draw process.		**TOTAL**	**17.0**	**$0**	**0.0**	**$953,930**		24
25				Salary & Benefits	17.0			$942,400		25
26				Expense				$500		26
27				Law Enforcement Salary Incentive				$11,030		27
28	Intelligence and Administrative Support	Conducts background investigations on potential vendors, contractors, retailers and employees, and provides analytical support for other criminal investigations. This section provides maintenance and hardware support for the Integrated Security System and manages the agency's loss prevention program, which aids retailers in reducing ticket theft and informs the general public of Lottery related scams and other fraudulent activity.		**TOTAL**	**5.0**	**$0**	**0.0**	**$343,201**		28
29				Salary & Benefits	5.0			$311,671		29
30				Expense				$500		30
31				Contracted Services				$26,000		31

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
32				Law Enforcement Salary Incentive				$5,030		32
33	Information Security	Develops and coordinates the information security infrastructure and program to provide protection and ensure integrity for the department's computers, data and networks.		**TOTAL**	**5.0**	**$0**	**0.0**	**$432,975**		33
34				Salary & Benefits	5.0			$363,775		34
35				Expense				$43,200		35
36				Contracted Services				$26,000		36
37	Office of the Inspector General	The mission of the Office of Inspector General is to protect and promote public integrity and accountability within the Department through audits that detect fraud, waste and abuse and the investigation of criminal and administrative violations.	The Inspector General is chartered in Section 20.055 of the Florida Statutes; 24.105(5) requires system of internal audits.	**TOTAL**	**5.0**	**$0**	**0.0**	**$469,400**		37
38				Salary & Benefits	5.0			$450,000		38
39				Other Personal Services				$11,000		39
40				Expense				$7,400		40
41				Contracted Services				$1,000		41
42	General Counsel	Provides consultation, direction and representation in all legal matters affecting the Lottery.	24.105(9) requires rules for operations; 24.112(1) requires rules for contracting retailers 24.115(1) requires rules for system of verifying the validity of claimed prizes and effect payment of prizes	**TOTAL**	**4.5**	**$0**	**0.0**	**$639,000**		42
43				Salary & Benefits	4.5			$473,000		43
44				Expense				$45,000		44
45				Contracted Legal Services				$120,000		45
46				Contracted Services				$1,000		46
47	Chief Administrative Officer	Responsible for personnel, labor relations, purchasing and support services issues and functions.		**TOTAL**	**1.0**	**$0**	**0.0**	**$135,500**		47
48				Salary & Benefits	1.0			$135,000		48
49				Expense				$500		49

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
50	Customer Services	Assists the Secretary in the development and implementation of public relations strategies, and provides direction, oversight and evaluation of daily business functions related to Communications, Customer Service, and Education Information. Public Affairs manages public awareness and player relations by providing current and historical information to players, retailers, news media and the general public. Produces and communicates Lottery information for players, retailers, news media and the general public. Coordinates all Lottery activities with the news media, oversees the Lottery's Web site and produces official Lottery publications. Serves as the Lottery's direct liaison to players, responding to inquiries regarding games and various other facets of operations. It also manages customer correspondence and e-mail, and serves as a clearinghouse for Lottery records.	24.1215 requirement for public awareness of significance of Lottery's funding to state's overall system of public education	**TOTAL**	**14.0**	**$0**	**0.0**	**$2,213,000**		50
51				Salary & Benefits	14.0			$796,000		51
52				Other Personal Services				$5,000		52
53				Expense				$33,000		53
54				Contracted Services				$260,000		54
55				Compulsive Gambling				$1,119,000		55
56	Chief Information Officer	Provides strategic and automated solutions to fulfill the Lottery's business needs through development and deployment of the Lottery's information technology resources, including excellence in customer service, optimizing the sale of Lottery tickets and enhancing contributions to education. Maintains a secure, power redundant data center environment, provides telecommunications systems and services, desktop computing and technology infrastructure services for the Lottery. This unit also maintains the Lottery's Information Technology Disaster Recovery plan.		**TOTAL**	**5.0**	**$0**	**0.0**	**$32,352,768**		56

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
57				Salary & Benefits	5.0			$436,000		57
58				Expense				$575,000		58
59				Operating Capital Outlay				$1,000		59
60				Contracted Services				$1,028,101		60
61				On-Line Games Contract				$25,390,321		61
62				Lottery ITVM				$4,887,000		62
63				Data Processing Services				$35,346		63
64	Software Quality Assurance	Responsible for researching gaming system functional requirements and performing formal user acceptance testing on all gaming system software prior to implementation.		**TOTAL**	**5.0**	**$0**	**0.0**	**$394,500**		64
65				Salary & Benefits	5.0			$351,000		65
66				Expense				$500		66
67				Contracted Services				$43,000		67
68	Computer Systems Operations	Maintains a secure, power redundant data center environment, provides telecommunications systems and services, desktop computing and technology.		**TOTAL**	**17.0**	**$0**	**0.0**	**$936,200**		68
69				Salary & Benefits	17.0			$931,200		69
70				Expense				$5,000		70

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
71	Systems Network & Client Services	Provides strategic and automated solutions to fulfill the Lottery's business needs through development and deployment of the Lottery's information technology resources. Provides application programming and systems analysis for critical business systems, including the Internal Control System, the Distributed Check Writer, and all inhouse administrative systems. Manages the end-user computing environment through the installation and maintenance of all desktop computing hardware and software. The Information Center within the Client Services unit provides Lottery staff with technical help desk services, internal consulting services, and group training courses relating to office automation, end-user computing tools, and specific business applications. Installs, configures and maintains the department's statewide and local-area nongaming networks, including all in-house administrative computer systems, hardware, operating systems software, and voice systems.		**TOTAL**	**23.0**	**$0**	**0.0**	**$1,616,500**		71
72				Salary & Benefits	23.0			$1,602,000		72
73				Expense				$13,000		73
74				Contracted Services				$1,500		74
75	Software and Data Services	Automates and improves the Lottery's business processes by building information applications that enable and optimize the development of new Lottery products, payment of winners, electronic payment by retailers, retailer incentive programs and other mission-critical initiatives.		**TOTAL**	**16.0**	**$0**	**0.0**	**$2,008,500**		75
76				Salary & Benefits	16.0			$1,151,000		76
77				Expense				$7,500		77
78				Contracted Services				$850,000		78

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
79	Games Administration	Manages all retailer accounting issues and systems related to game transactions, including inventory. This unit coordinates all on-line gaming functions, including closing games for draws, entering the winning numbers into the online gaming system and setting the games to pay winners. Games Administration serves as the system coordinator and liaison to all Lottery retailers.	24.112 (11) requires procedures for accounting for tickets sold by retailers and funds collection.	**TOTAL**	**19.0**	**$0**	**0.0**	**$1,133,000**		79
80				Salary & Benefits	19.0			$1,131,000		80
81				Expense				$2,000		81
82	Finance and Budget	The division is responsible for the development and monitoring of the department's budget, all financial reporting, disbursements and monitoring of cash flows. The Budget unit prepares the annual legislative budget request and any necessary budget amendments for the Lottery, monitors expenditures to ensure budgetary compliance, and coordinates the development of the Lottery's long-range plan. Responsible for making payments to vendors supplying goods and services to the Lottery.	24.105(4)(6) requires monthly and annual reporting; requires certain details of transactions be maintained 24.111(2) requires financial assessment during "major procurements" 24.115(2) requires unclaimed prize money accounting and transfers 24.121(2)(4) requires Operating Trust Fund and movement of funds and transfers to EETF	**TOTAL**	**10.0**	**$0**	**0.0**	**$769,000**		82
83				Salary & Benefits	10.0			$674,000		83
84				Other Personal Services				$30,000		84
85				Expense				$15,000		85
86				Contracted Services				$50,000		86
87	Procurement Management	Manages and administers the contract management process as well as provides resources in the monitoring of contract deliverables. Provides direction to ensure the minority business community participates in the Lottery's procurement and contracting processes.	24.111(5) requirements for "major" procurements	**TOTAL**				**$412,000**		87
88				Salary & Benefits	6.0			$402,000		88
89				Expense				$10,000		89

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
90	General Accounting	Administers and oversees the accounting data systems, and coordinates duties of the Financial Reporting and Accounts Receivable and Cash Management units. The Financial Reporting unit prepares financial statements and reports the results of Lottery operations as well as oversees the reconciliation of all accounting data systems. The Accounts Receivable and Cash Management unit coordinates all cash activities, which includes collecting funds from retailers, tracking delinquencies, coordinating financial reviews, covering required disbursements and banking activities, and managing all investments.	24.112 (9b),(11),(12) requires procedures for accounting for tickets sold by retailers and accountings around funds collection and mitigating debt risk 24.114(1),(3) requirements regarding receipt of funds 24.120 (1)(2) requirements regarding Operating Trust Fund, cash and investment management and securing funds for deferred payments	**TOTAL**	**12.5**	**$0**	**0.0**	**$732,300**		90
91				Salary & Benefits	12.5			$729,300		91
92				Expense				$3,000		92
93	Claims Processing	Processes the prize payments of tickets submitted to Lottery headquarters and assists the district offices with the payment of tickets presented at those offices.	24.115(1b), 1(f), (4) requirements regarding payment of prizes and collection of state owed debt 24.1153(3) requirements regarding deferred prize payments and the collection of state owed debt	**TOTAL**	**14.0**	**$0**	**0.0**	**$747,000**		93
94				Salary & Benefits	14.0			$745,000		94
95				Expense				$2,000		95
96	Marketing and Advertising	The Advertising section of the Marketing division is responsible for promoting Lottery games to the general public. These obligations are designed to create and maintain public awareness of Lottery programs including new game promotion, current game promotion, and problem gambling resource awareness.		**TOTAL**	**5.0**	**$0**	**0.0**	**$33,531,453**		96
97				Salary & Benefits	5.0			$448,000		97
98				Other Personal Services				$3,000		98
99				Expense				$30,000		99
100				Advertising Agency Fees				$3,156,945		100
101				Paid Advertising/Promotions				$29,893,508		101

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
102	Special Events & Promotions	Increases the awareness of Lottery products and contributions to education through special promotions, promotional merchandise and participation in special events held in communities throughout Florida. Responsibilities also include On-line game live drawings held at public venues throughout the state, retailer promotions and Lottery Show van scheduling.		**TOTAL**	**3.0**	**$0**	**0.0**	**$943,400**		102
103				Salary & Benefits	3.0			$233,400		103
104				Expense				$10,000		104
105				Paid Advertising/Promotions				$700,000		105
106	Graphics	Provides overall art design and direction for the Lottery, including quality control for Scratch-Off ticket design, publications, promotional items and graphic presentations.		**TOTAL**	**4.0**	**$0**	**0.0**	**$252,200**		106
107				Salary & Benefits	4.0			$232,700		107
108				Expense				$15,000		108
109				Contracted Services				$4,500		109
110	Sales	Manages district sales offices, coordinates market research and analyses, coordinates all activities relating to the sale of Lottery products, advertising, branding and promotions. Assists the Secretary by increasing Lottery sales statewide. The division plans effective sales strategies and training in advance of all new product launches, in addition to overseeing the activities and disseminating policies and procedures to the nine statewide district offices.	Chapter 2002-227, Laws of Florida, authorized variable prize payout and transfer rates for scratch-off games. Chapter 2005-84, Laws of Florida, authorized variable prize payout and transfer rates for on-line games, and provided that 80% of all unclaimed prize money be transferred to the Educational Enhancement Trust Fund.	**TOTAL**	**9.0**	**$0**	**0.0**	**$748,800**		110
111				Salary & Benefits	9.0			$666,800		111
112				Expense				$82,000		112
113	District 1	Tallahassee		**TOTAL**	**11.0**	**$0**	**0.0**	**$615,090**		113
114				Salary & Benefits	11.0			$612,000		114
115				Expense				$3,090		115
116	District 3	Pensacola		**TOTAL**	**14.0**	**$0**	**0.0**	**$873,081**		116
117				Salary & Benefits	14.0			$747,800		117
118				Expense				$115,881		118
119				Contracted Services				$9,400		119

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
120	District 4	Jacksonville		**TOTAL**	**15.0**	**$0**	**0.0**	**$931,125**		120
121				Salary & Benefits	15.0			$808,500		121
122				Expense				$114,125		122
123				Contracted Services				$8,500		123
124	District 5	Gainesville		**TOTAL**	**13.0**	**$0**	**0.0**	**$851,360**		124
125				Salary & Benefits	13.0			$704,100		125
126				Expense				$136,860		126
127				Contracted Services				$10,400		127
128	District 6	Orlando		**TOTAL**	**27.0**	**$0**	**0.0**	**$1,738,153**		128
129				Salary & Benefits	27.0			$1,495,000		129
130				Expense				$231,153		130
131				Contracted Services				$12,000		131
132	District 9	Tampa		**TOTAL**	**31.0**	**$0**	**0.0**	**$1,835,816**		132
133				Salary & Benefits	31.0			$1,691,397		133
134				Expense				$133,419		134
135				Contracted Services				$11,000		135
136	District 10	Ft. Myers		**TOTAL**	**17.0**	**$0**	**0.0**	**$993,843**		136
137				Salary & Benefits	17.0			$896,000		137
138				Expense				$87,843		138
139				Contracted Services				$10,000		139
140	District 11	West Palm Beach		**TOTAL**	**20.0**	**$0**	**0.0**	**$1,243,411**		140
141				Salary & Benefits	20.0			$1,095,000		141
142				Expense				$131,095		142
143				Contracted Services				$17,316		143
144	District 13	Miami		**TOTAL**	**38.0**	**$0**	**0.0**	**$2,302,152**		144
145				Salary & Benefits	38.0			$2,089,000		145
146				Expense				$202,652		146
147				Contracted Services				$10,500		147

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
148	Business Development, Research & Strategy	Responsible for the development and implementation of business strategies, and provides direction, oversight and evaluation of daily business functions related to research, product development and business development. Initiates and oversees consumer market studies primarily contracted through the Lottery's research vendors. This unit's projects center on consumer, retailer, retail environment and advertising campaign analysis. The Research unit also provides valuable data used to determine products to be developed, revenue forecasting and overall program effectiveness.	24.105 (7), (8) requirements for continuing study of lottery activities and market research	**TOTAL**	**4.0**	**$0**	**0.0**	**$2,122,500**		148
149				Salary & Benefits	4.0			$360,000		149
150				Expense				$9,000		150
151				Contracted Services				$3,500		151
152				Retailer Incentives				$1,750,000		152
153	Business Development	Works to expand the channels or venues through which Lottery products are sold and seeks new ways to generate sales and income from Lottery products and programs. This office also oversees the retailer contracting and renewal process. Responsible for the growth and development of the Lottery's corporate business. The unit serves as a liaison between the Lottery and main corporate offices of retailers statewide.	Section 24.113, F.S. ., requires that 15% of the retailers shall be minority business enterprises; however, no more than 35% of such retailers shall be owned by the same type of minority person.	**TOTAL**	**6.0**	**$0**	**0.0**	**$502,000**		153
154				Salary & Benefits	6.0			$489,800		154
155				Expense				$11,200		155
156				Contracted Services				$1,000		156

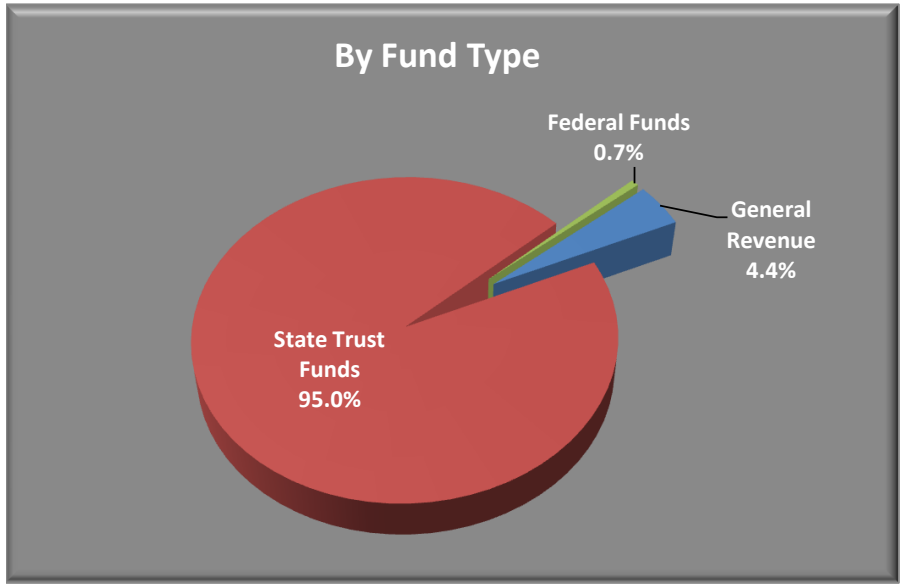
	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
157	▪ Retailer Contracting	Directly supports the Lottery in recruitment and retention of retailers to promote the sale of Lottery products. Evaluates and approves retailer applications and enters into contracts with retailers that will best serve the public interest.	24.112(2), (4), (5),(6),(7),(9b), (11), (13) requirements for retailer selection criteria, retailer certification, retailer contract elements and assign ability, retailer posting requirements, retailer bonding requirements and instruments, requirements for retailer ticket tracking, reporting and payments, retailer accessibility requirements.	**TOTAL**	**14.0**	**$0**	**0.0**	**$885,800**		157
158				Salary & Benefits	14.0			$771,000		158
159				Expense				$4,800		159
160				Contracted Services				$110,000		160
161	Product Development	Provides direction and oversight in the creation, design, and management of both on-line and scratch-off lottery products.		**TOTAL**	**2.0**	**$0**	**0.0**	**$31,098,200**		161
162				Salary & Benefits	2.0			$192,000		162
163				Expense				$6,200		163
164				Instant Ticket Purchase				$30,900,000		164

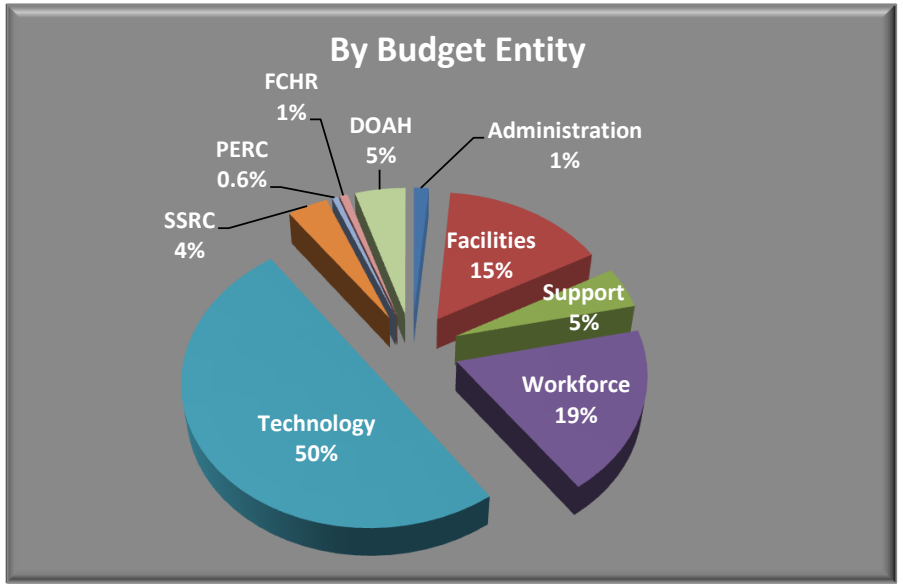
Department of Management Services
Fiscal Year 2011-12 Recurring Budget Review - Agency Summary

The Department of Management Services is the administrative and operations arm of Florida's state government. The department is organized into the broad areas of Administration, Human Resource Support, Business Operations, and Telecommunications and Radio Services. The department also provides administrative support for other programs that are responsible for their own mission and statutory compliance.

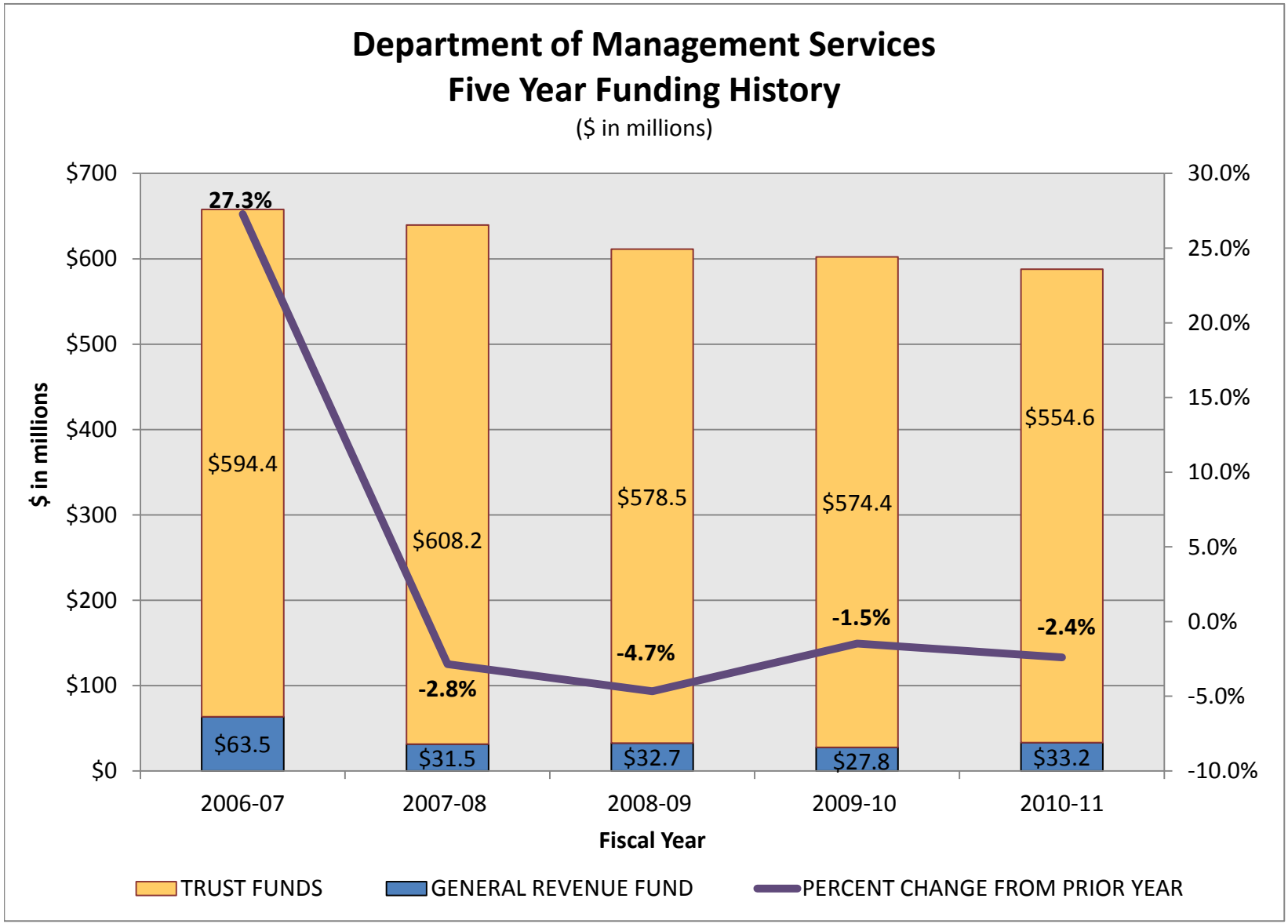
Fiscal Year 2010-11 Appropriations:	FTE	Recurring	Nonrecurring	Total
	1,266.0	560,037,699	42,200,862	602,238,561

Recurring Budget FY 2011-12*					
Program	**FTE**	**General Revenue**	**State Trust Funds**	**Federal Funds**	**Total**
Administration	78.00	319,519	7,560,332	0	7,879,851
Facilities	302.50	0	87,018,424	0	87,018,424
Support	86.00	2,274,630	23,881,178	0	26,155,808
Workforce	262.00	17,263,395	87,584,872	0	104,848,267
Technology	88.00	0	279,006,590	2,598,906	281,605,496
Southwood Shared Resource Center (SSRC)	97.00	0	21,511,908	0	21,511,908
Public Employees Relations Commission (PERC)	28.00	1,441,174	1,718,094	0	3,159,268
FL Commission on Human Relations (FCHR)	53.50	3,209,824	35,529	1,141,426	4,386,779
Division of Administrative Hearings (DOAH)	266.00	0	26,816,006	0	26,816,006
Program Total	**1,261.00**	**24,508,542**	**535,132,933**	**3,740,332**	**563,381,807**





*FY 2011-12 recurring budget differs from FY 2010-11 appropriations, in that the budget does not include nonrecurring funds and does include annualizations and other adjustments.


Department of Management Services
Five Year Funding History
($ in millions)
$ in millions
$700
$600
$500
$400
$300
$200
$100
$0
30.0%
25.0%
20.0%
15.0%
10.0%
5.0%
0.0%
-5.0%
-10.0%
27.3%
-2.8%
-4.7%
-1.5%
-2.4%
$594.4
$608.2
$578.5
$574.4
$554.6
$63.5
$31.5
$32.7
$27.8
$33.2
2006-07
2007-08
2008-09
2009-10
2010-11
Fiscal Year
TRUST FUNDS
GENERAL REVENUE FUND
PERCENT CHANGE FROM PRIOR YEAR

Administration Program
FY 2011-12 Recurring Budget Summary

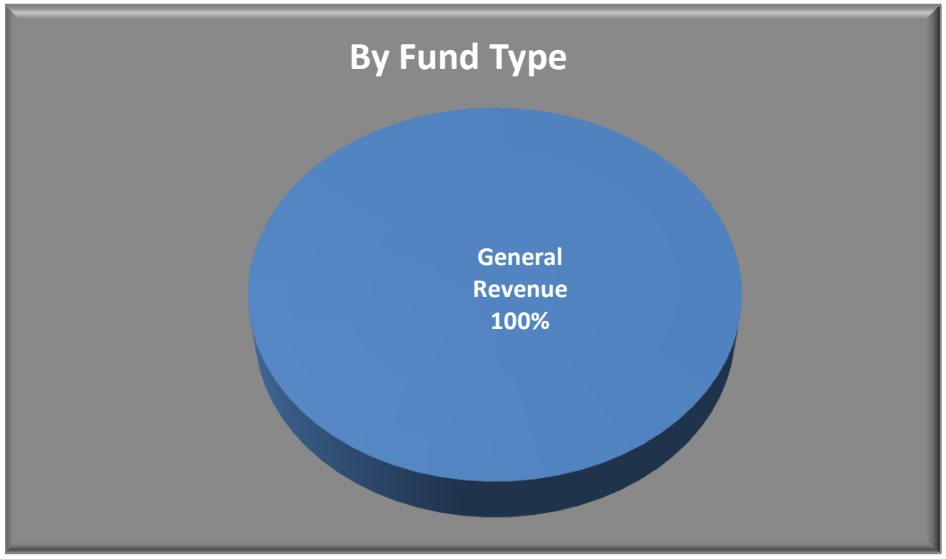
Provides direction and support to the program areas and entities within the department and other entities as required by statute. Services provided include financial management, personnel, purchasing, internal audit, legal, legislative, communications, planning and budgeting, print shop, and property management. A state leasing program established in accordance with ch. 288, F.S., allows employees identified in specific legislation to remain state employees and to be leased by Enterprise Florida, Inc., and the Black Business Investment Board.

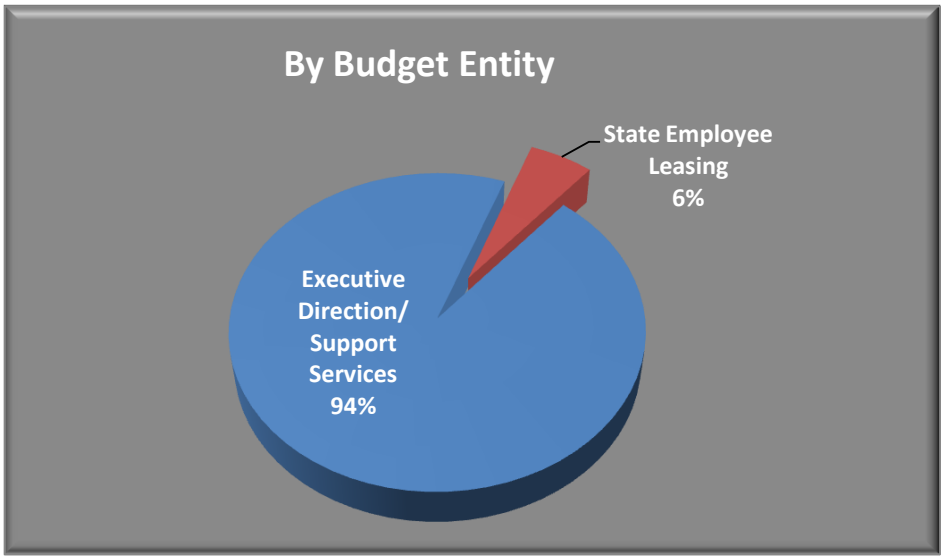
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Administrative positions as a percent of total agency positions	8.49%	8.22%	8.20%	8.49%
Administrative costs as a percentage of total agency costs	1.50%	1.31%	1.50%	1.50%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Executive Direction/ Support Services	74.00	319,519	7,124,721	0	7,444,240
State Employee Leasing	4.00	0	435,611	0	435,611
Program Total	**78.00**	**319,519**	**7,560,332**	**0**	**7,879,851**





Department of Management Services
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1	ADMINISTRATION PROGRAM				**2.0**	**$319,519**	**71.0**	**$7,560,332**		1
2	EXECUTIVE DIRECTION/SUPPORT SERVICES	Provides direction and support to the program areas and entities within the department and other entities as required by statute. This service provides financial management, personnel, purchasing, internal audit, legal, legislative, communications, planning and budgeting, print shop (closed Dec 31, 2010), property management, and technology services for the agency (including the Portal system for the state allowing access to state of Florida resources from a single state Web site), and the Governor's Commission on Disabilities. Partial services are provided to the Southwood Shared Resource Center and for two commissions - the Commission on Human Relations and the Public Employees Relations Commission.		**TOTAL**	**2.0**	**$319,519**	**32.0**	**$4,724,713**	Recurring Budget spread according to Estimated Expenditures for 2011-12 spreadsheet. Salaries & Benefits adjusted for annualization by using a percentage method for the increase to each activity. Expenses adjusted for Suncom reduction by using a percentage method for the decrease to each activity. HR Statewide Contract recalculated by dividing FTE by appropriation to get a per FTE cost basis and applying this cost to each activity.	2
3	SECRETARY'S OFFICE	Provides leadership, direction, and a wide array of mission critical support services for the entire agency. The Secretary's Office carries out both overall management and day-to-day operational functions within the agency.	20.22	**TOTAL**			**5.0**	**$737,843**	The Chief of Staff position is currently vacant.	3
4				Salaries & Benefits			5.0	$622,059		4
5				Expenses				$109,090		5
6				Contracted Services				$2,318		6
7				Risk Management Insurance				$2,131		7

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
8				HR Statewide Contract Services				$2,245		8
9	GENERAL COUNSEL	Provides legal advice and determinations regarding the proper interpretation and application of the law to the various program areas and divisions of the Department including but not limited to collective bargaining, procurement, personnel, retirement, state group insurance, building construction, leasing, private prisons, state fleet management and facility management; and represents the Department in litigation before all state, federal, and administrative forums.		**TOTAL**			**14.0**	**$1,284,775**		9
10				Salaries & Benefits			14.0	$1,145,871		10
11				Expenses				$117,501		11
12				Transfer to DOAH				$8,932		12
13				Contracted Services				$220		13
14				Risk Management Insurance				$5,966		14
15				HR Statewide Contract Services				$6,285		15
16	INSPECTOR GENERAL'S OFFICE	Protects and promotes public integrity and accountability within the Department through audits that detect fraud, waste and abuse and the investigation of criminal and administrative violations.	20.055	**TOTAL**			**6.0**	**$646,268**	1 FTE is being held vacant - Rate and salaries are being used to balance loss of 8 Executive and Management positions in Admin and from increasing benefits costs where funding is not keeping pace with employee elections.	16
17				Salaries & Benefits			6.0	$561,042		17
18				Expenses				$79,475		18
19				Contracted Services				$500		19
20				Risk Management Insurance				$2,557		20
21				HR Statewide Contract Services				$2,694		21

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
22	OFFICE OF COMMUNICATIC	Provides state employees and the public with accurate information about the Department in a timely manner to enhance citizens' ability to interact with state government and better allow state agencies to provide the services upon which Floridians depend.		**TOTAL**			**4.0**	**$179,063**	2 FTE reclassed to Clerk and are vacant - staff moved to EOG. Rate and salaries are being used to balance loss of 8 Executive and Management positions in Admin and from increasing benefits costs where funding is not keeping pace with employee elections.	22
23				Salaries & Benefits			4.0	$150,473		23
24				OPS				$4,413		24
25				Expenses				$20,249		25
26				Risk Management Insurance				$2,131		26
27				HR Statewide Contract Services				$1,797		27
28	CHIEF INFORMATION OFFICER	Provides oversight of agency information technology and information security. Also provides oversight of MyFlorida.com Portal.		**TOTAL**	**2.0**	**$319,519**	**0.0**	**$1,400,830**		28
29				Salaries & Benefits	2.0	$153,021		$427,633		29
30				OPS				$33,916		30
31				Expenses		$45,597		$146,316		31
32				OCO				$9,688		32
33				Contracted Services		$81,200		$74,662		33
34				Risk Management Insurance		$85		$2,556		34
35				HR Statewide Contract Services		$816		$2,245		35
36				DP Services - SSRC		$38,800		$703,814		36
37	MAIL SERVICES / PRINT SHOP	Provides oversight of mail service vendor. Provides cost effective and efficient printing, duplication, and graphics for DMS, the Governor's Office, and other state agencies.		**TOTAL**			2.0	$342,508	2 FTE reclassed to Clerk and are vacant - print shop was closed on Dec 31, 2010. Rate and salaries are being used to balance loss of 8 Executive and Management positions in Admin and from increasing benefits costs where funding is not keeping pace with employee elections.	37
38				Salaries & Benefits				$99,281		38
39				Expenses				$87,673		39
40				Contracted Services				$25,000		40

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
41				Mail Services				$113,424		41
42				Risk Management Insurance				$852		42
43				Deferred Pay Comm Contract				$15,380		43
44				HR Statewide Contract Services				$898		44
45	LEGISLATIVE AFFAIRS	Responsible for coordinating the department's lobbying efforts, preparing and reviewing legislative proposals, and informing the legislature and other interested parties about the department's position on legislative issues. The office also serves as a liaison between the Department and legislators.		**TOTAL**			**1.0**	**$133,426**		45
46				Salaries & Benefits				$89,974		46
47				Expenses				$42,577		47
48				Risk Management Insurance				$426		48
49				HR Statewide Contract Services				$449		49
50	DIVISION OF ADMINISTRATIVE SERVICES	DMS Administration provides centralized administrative service to the divisions and its employees through its service bureaus and offices, including Financial Management Services, Planning and Budget, Human Resources and Departmental Purchasing.		**TOTAL**	**0.0**	**$0**	**35.0**	**$2,400,008**	Recurring Budget spread according to Estimated Expenditures for 2011-12 spreadsheet. Salaries & Benefits adjusted for annualization by using a percentage method for the increase to each activity. Expenses adjusted for Suncom reduction by using a percentage method for the decrease to each activity. HR Statewide Contract recalculated by dividing FTE by appropriation to get a per FTE cost basis and applying this cost to each activity.	50

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
51	DIRECTOR OF ADMINISTRATIVE SERVICES	The Director's office provides leadership and coordination of centralized administrative service to the divisions and its 1,000 employees through its service bureaus and offices, including Financial Management Services, Planning and Budget, Human Resources and Departmental Purchasing.							FTE, Salaries & Benefits and related Expenses for the Admin Director are included in PLANNING AND BUDGETING OFFICE	51
52	PLANNING AND BUDGETING OFFICE	Assists the Department in preparing the agency budget request, Long Range Program Plan, spending plans, budget amendments and other financial reports.		**TOTAL**			**5.0**	**$552,921**	The Admin Director/Budget director position is included in this activity.	52
53				Salaries & Benefits				$504,680		53
54				Expenses				$43,865		54
55				Risk Management Insurance				$2,131		55
56				HR Statewide Contract Services				$2,245		56
57	Human Resource Office	Maintains hiring and performance evaluation system that works with the state's People First system to help ensure that the department hires the best employees.		**TOTAL**			**5.0**	**$318,933**	2 FTE reclassed to Clerk and are vacant - Rate and salaries are being used to balance loss of 8 Executive and Management positions in Admin and from increasing benefits costs where funding is not keeping pace with employee elections.	57
58				Salaries & Benefits				$261,130		58
59				Expenses				$53,427		59
60				Risk Management Insurance				$2,131		60
61				HR Statewide Contract Services				$2,245		61

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
62	Departmental Purchasing	Provides purchasing services that are responsive to the needs of the programs and facilities of the Department. These purchasing responsibilities will be accomplished within the framework of state and federal laws, administrative procedures, including the rules of State Purchasing and other divisions of the Department, and departmental regulations.		**TOTAL**			**5.0**	**$312,412**		62
63				Salaries & Benefits				$275,609		63
64				Expenses				$32,427		64
65				Risk Management Insurance				$2,131		65
66				HR Statewide Contract Services				$2,245		66
67	BUREAU OF FINANCIAL MANAGEMENT SERVICES	Provides the central support services in the area of revenue, disbursement, payroll, and financial reporting. The Disbursement Section maintains and disburses the Agency's payroll, vendor invoices, and reimbursements to departmental employees and non-employees for travel expensed. The Revenue Section ensures all monies collected by the Agency are properly identified and posted. The Control Section maintains the agency's inventory and insurance records, as well as prepares financial statements. The Control Section also supports the Disbursement and Revenue Sections.		**TOTAL**			**20.0**	**$1,215,742**	1 FTE reclassed to clerk and being held vacant - Rate and salaries are being used to balance loss of 8 Executive and Management positions in Admin and from increasing benefits costs where funding is not keeping pace with employee elections.	67
68				Salaries & Benefits				$1,033,145		68
69				Expenses				$165,094		69

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
70				Risk Management Insurance				$8,524		70
71				HR Statewide Contract Services				$8,979		71
72	STATE EMPLOYEE LEASING PROGRAM	DMS leases state employees to Enterprise Florida, Inc. (three employees) and the Black Business Investment Board, Inc. (one employee). DMS is reimbursed for these costs.	110.191	**TOTAL**	**0.0**	**$0**	**4.0**	**$435,611**		72
73	FLORIDA BLACK BUSINESS INVESTMENT BOARD	Oversees the Black Business Loan Program and helps black business enterprises by evaluating the unmet need for capital and providing them with a network of information resources and technical assistance. The board is administratively housed at DMS and uses an employee leased from the state via DMS.		**TOTAL**			**1.0**	**$89,264**		73
74				Salaries & Benefits				$88,844		74
75				HR Statewide Contract Services				$420		75
76	Enterprise Florida, Inc.	Leases 3 employees from DMS. Administratively housed at DMS.		**TOTAL**			**3.0**	**$346,347**		76
77				Salaries & Benefits				$345,087		77
78				HR Statewide Contract Services				$1,260		78

Facilities Management Program
FY 2011-12 Recurring Budget Summary

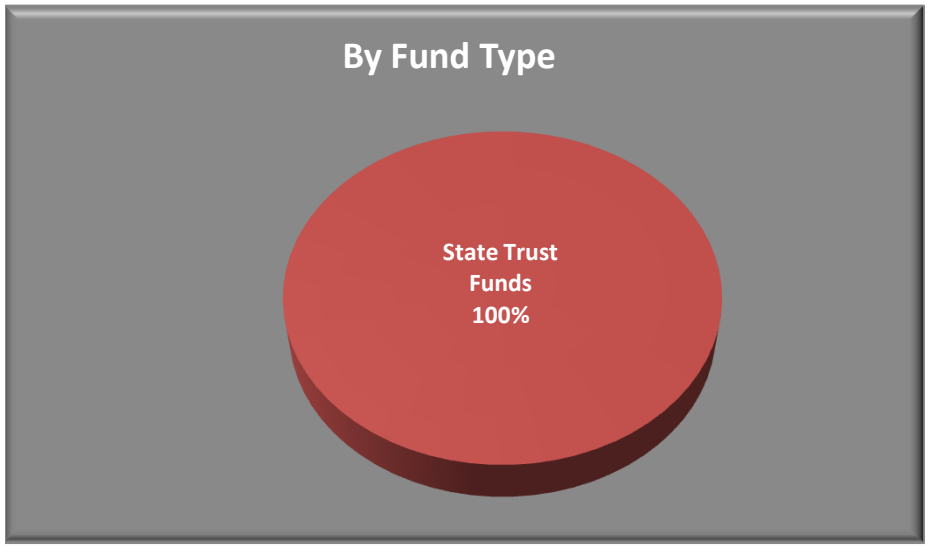
Facilities Management provides property management & oversight for the statewide Florida Facilities Pool & serves as the State's building management resource. This includes Fixed Capital Outlay (FCO) & Appropriations Management, Facilities Operations & Maintenance & Real Property Management. Building Construction manages construction projects that are appropriated to the Department of Management Services or for state agencies through client agency agreements.

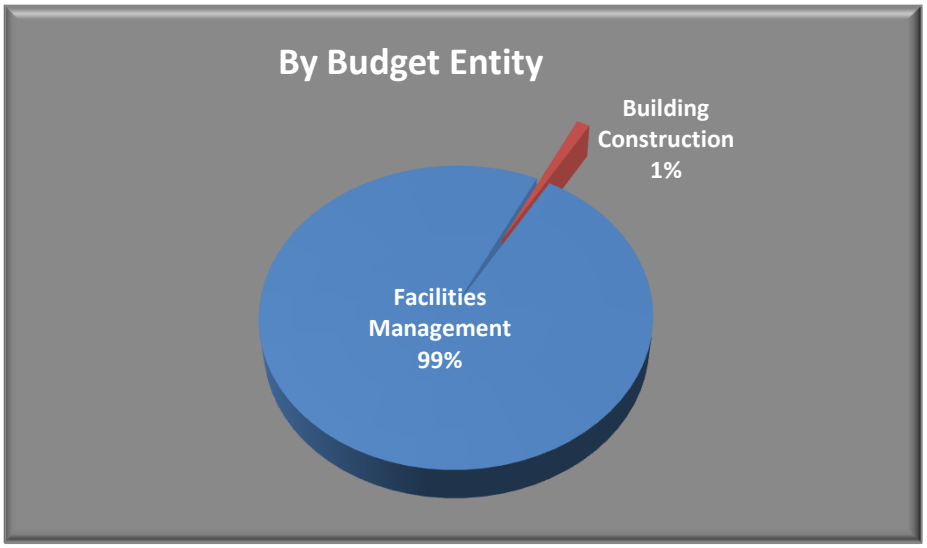
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Average DMS full-service rent-composite cost per net square foot (actual) compared to Average Private Sector full service rent-composite cost per net square foot in markets where the Department manages office facilities	$17.18/$20.79	$15.84/$19.59	$17.18/$19.35	$17.18/$20.79
DMS average operations and maintenance cost per square foot maintained	$6.12	$5.77	$5.57	$6.12

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Facilities Management	292.50	0	85,963,207	0	85,963,207
Building Construction	10.00	0	1,055,217	0	1,055,217
Program Total	**302.50**	**0**	**87,018,424**	**0**	**87,018,424**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
79	FACILITIES PROGRAM	This program oversees DMS pool facilities and state agency private property leasing. It assists state agencies with efficiently carrying out their missions by alleviating activates not related to their core missions. These activities include the construction, operation and maintenance of public buildings as well as oversight of the state's private property lease agreements. By capitalizing on the benefits associated with long-term ownership, state-owned office space is available to the agencies at a low cost.	Chapters 216, 255 and 272, F.S.	**TOTAL**	**0.0**	**$0**	**302.5**	**$87,018,424**	Recurring Budget spread according to Estimated Expenditures for 2011-12 spreadsheet. Salaries & Benefits adjusted for annualization by using a percentage method for the increase to each activity. Expenses adjusted for Suncom reduction by using a percentage method for the decrease to each activity. HR Statewide Contract recalculated by dividing FTE by appropriation to get a per FTE cost basis and applying this cost to each activity.	79
80	Executive Direction	Provides essential overall policy and coordination or real estate related specifically to buildings that are owned or leased by the State. This activity assures customer focused services related to facilities, which enables state agencies and employees to deliver the agency's priorities to the public. This activity directs the oversight and use of facilities and is responsible for operating and maintaining buildings and grounds in the statewide Florida Facilities Pool. Oversight activities also include providing policy related direction for Fixed Capital Outlay Appropriations	Chapters 216, 255 and 272, F.S.	**TOTAL**			**5.0**	**$419,580**	The director position is currently vacant. 9 other FTE are currently being held vacant - Rate and salaries are being used to balance loss of 8 Executive and Management positions and from increasing benefits costs where funding is not keeping pace with employee elections in REDM. (4 Architects from the State Facilities Inspection program/1 Custodial/1 Laborer/2 Groundskeepers/1 Maintenance Mechanic	80
81				Salaries & Benefits				$372,022		81
82				Expenses				$44,679		82
83				HR Statewide Contract Services				$1,739		83
84				DP Services - SSRC				$1,140		84

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
85	Operate and Maintain DMS Pool Facilities	Provides operation and maintenance services for DMS pool facilities. This activity provides a cost-efficient, clean and safe work environment enabling state agencies and it's employees to focus on delivering their core activities to the public. Actions performed by this activity provide agencies and employees with the quality and productive environment expected when providing or receiving state services. This activity fulfills the requirement within the Florida Facilities Pool in that the facilities are maintained as required by the bond resolution.	255.249 F.S.	**TOTAL**			**253.5**	**$26,470,402**		85
86				Salaries & Benefits				$10,858,508		86
87				OPS				$17,000		87
88				Expenses				$4,581,939		88
89				OCO				$73,727		89
90				Contracted Services				$8,773,287		90
91				Risk Management Insurance				$307,139		91
92				Deferred Pay Comm Contract				$1,552,554		92
93				HR Statewide Contract Services				$88,145		93
94				Capitol Repairs				$50,000		94
95				DP Services - SSRC				$168,103		95

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
96	Operate and Maintain Non-Pool Facilities	This activity is responsible for the operation and maintenance of the Historic Capitol, Union Bank as well as the Vietnam and Korean War Memorials . Tasks performed by this activity provide the citizens with the quality public environment the expect when visiting their government facilities. These non revenue producing facilities were previously funded through General Revenue; however, they are now funded through a portion of the proceeds from the Facilities Pool rental rate. Includes Governor's Mansion.	255.249; 272.18; 272.185; and 272.129 F.S.	**TOTAL**			**6.0**	**$365,855**		96
97				Salaries & Benefits				$253,705		97
98				Expenses				$76,999		98
99				Contracted Services				$33,065		99
100				HR Statewide Contract Services				$2,086		100
101	Administer Bonding Program and Plan for State Office Space Requirements	This activity is responsible for energy management policies within these facilities and for the state facilities inventory.	255.501-511, 216.0152,	**TOTAL**			**14.0**	**$954,864**		101
102				Salaries & Benefits				$936,687		102
103				Expenses				$13,309		103
104				HR Statewide Contract Services				$4,868		104

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
105	Manage Pool Facility Parking Lots	Coordinates parking activities with other state agencies that utilize the parking facilities at DMS pool facilities. This includes policies, rules and regulation changes and the coordination of all maintenance at surface and garage parking lots statewide. The parking section coordinates with the various agencies at the facilities including assignments, terminations, contracts and reassignments of Agency Quota (AQ) spaces. The staff also advises on matters of policy and administration of special assignments such as temporary and permanently disabled, contract employees, etc. through the interpretation of administrative rules and regulations.	272.16, 272.161	**TOTAL**			**2.0**	**$112,421**		105
106				Salaries & Benefits				$106,498		106
107				Expenses				$5,228		107
108				HR Statewide Contract Services				$695		108
109	Manage Private Sector and State Leases for State Agencies	This activity supports the department's role as liaison to tenant agencies occupying the Florida Facilities Pool to ensure maximum occupancy. The activity ensures that lease documents prepared by other state agencies comply with statutes and rules and that economical leasing of private space is achieved. The activity is responsible for the long range planning related to DMS facilities.	255.249 and 255.25 F.S.	**TOTAL**			**12.0**	**$639,391**		109
110				Salaries & Benefits				$604,323		110
111				Expenses				$30,895		111
112				HR Statewide Contract Services				$4,173		112

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
113	Special Category: State Utility Payments	Utility payments are an essential requirement for all Department managed facilities. This activity serves as the centralized mechanism to manage utility payments for all facilities operated by the Department. This activity assures the efficient and accurate payment of utilities for facilities which are utilized by State agencies.	272.06	**TOTAL**				**$19,793,415**		113
114	Provide Facilities Security	This is for the provision of security services, both manned and electronic at various DMS pool facilities.	281.06	**TOTAL**				**$1,148,387**		114
115	Fixed Capital Outlay - Debt Service	This is used to fund the debt service related to the Florida Facilities pool. This is funded through a portion of the proceeds from the Facilities Pool rental rate.	255.503(8), 255,517, 255.52, 261.0442, 288.17	**TOTAL**				**$29,949,943**		115
116	Transfer to FDLE	This provides a mechanism for a transfer to FDLE who provides Security services as some DMS Pool Facilities. This activity is funded through a portion of the proceeds from the Facilities Pool rental rate.	943.681	**TOTAL**				**$6,108,949**		116
117	Bureau of Building Construction	Provides Project Management Oversight for public construction projects. This activity is performed by licensed professionals and is necessary to maintain the integrity of the state's outsourced construction contracts to private providers.	216.044, 255.29, 255.31 and 287.055 F.S.	**TOTAL**			**10.0**	**$1,055,217**	Does not include $700K for FCO. (1 Vacant Clerk position is being used to balance agency rate due to loss of Executive Management Positions and from increasing benefits costs where funding is not keeping pace with employee elections.)	117
118				Salaries & Benefits				$738,544		118
119				Expenses				$222,047		119
120				Contracted Services				$46,341		120
121				Risk Management Insurance				$23,411		121

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
122				HR Statewide Contract Services				$3,724		122
123				DP Services - SSRC				$21,150		123

Support Program
FY 2011-12 Recurring Budget Summary

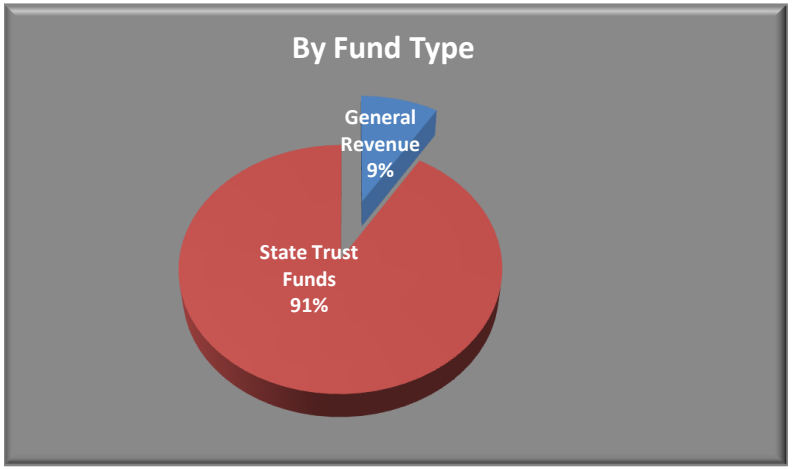
Aircraft Management provides on-demand executive air transportation for the Governor, Cabinet, and other high-level state officials on a priority service basis. Federal Property Assistance receives and distributes federally owned tangible personal property declared excess/surplus to the Federal government and allocated to the State for the benefit of the citizens of Florida through public agencies and private/nonprofit health and education organizations. Motor Vehicle/Watercraft Management provides assistance to agencies in the acquisition and disposal of motor vehicles, watercraft and equipment; manages the vehicle rental contract and the State Fuel Card and manages the Equipment Management Information System (EMIS). State Purchasing uses the combined purchasing power of the State to create State Term Contracts that deliver the best value in goods and services for the State and eligible users. Private Prison Monitoring is to foster an environment of competition between the public and private sector in order to ensure state services are performed in the most effective and efficient manner. The Office of Efficient Government is responsible for assisting the Council on Efficient Government in the development of a standard process for reviewing business cases; reviewing and evaluating agency submitted business cases to outsource. The Office of Supplier Diversity provides leadership & guidance on certification & registration of minority vendors that are used by state agencies & universities.

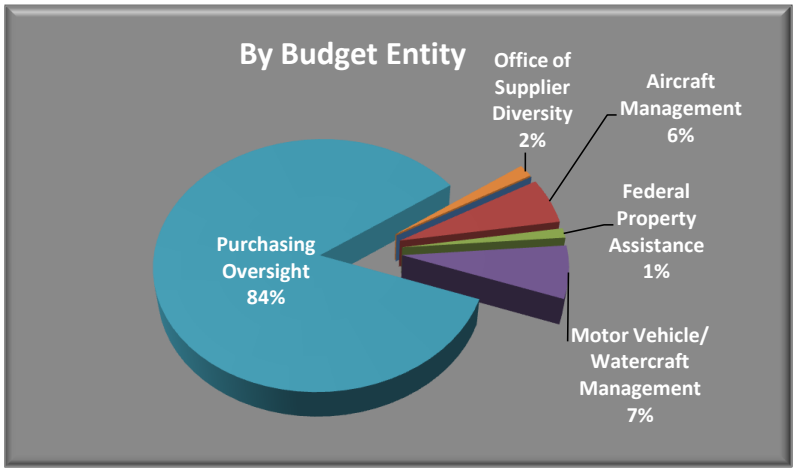
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
State contract daily vehicle rental rate vs. private provider daily vehicle rental rate	$28.00/$59.00	$25.56/$60.53	$29.77/$73.88	$28.00/$59.00
Percent of state term contract savings	28%	30%	28%	28%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Aircraft Management	11.00	898,576	629,764		1,528,340
Federal Property Assistance	5.00	0	323,257	0	323,257
Motor Vehicle/ Watercraft Management	7.00	0	1,770,918	0	1,770,918
Purchasing Oversight	57.00	1,376,054	20,741,173	0	22,117,227
Office of Supplier Diversity	6.00	0	416,066	0	416,066
Program Total	**86.00**	**2,274,630**	**23,881,178**	**0**	**26,155,808**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
124	SUPPORT PROGRAM	This program includes the Executive Aircraft Pool, Federal Surplus Property, Motor Vehicles & Watercraft management, State Purchasing, Private Prison Monitoring, and the Office of Supplier Diversity.		**TOTAL**	**25.0**	**$2,274,630**	**61.0**	**$23,881,178**		124
125	EXECUTIVE AIRCRAFT POOL	Responsibilities include executive on-demand air travel for the Governor, Cabinet, and other state officials. The Bureau is responsible for all operational and safety standards, assignment and reporting.	287.161; 287.17	**TOTAL**	**11.0**	**$898,576**		**$629,764**		125
126				Salaries & Benefits		$772,197				126
127				Expenses		$124,893		$629,764		127
128				Risk Management Insurance		$1,486				128
129	FEDERAL SURPLUS PROPERTY			**TOTAL**			**5.0**	**$323,257**	Recurring Budget spread according to Estimated Expenditures for 2011-12 spreadsheet. Salaries & Benefits adjusted for annualization by using a percentage method for the increase to each activity. Expenses adjusted for Suncom reduction by using a percentage method for the decrease to each activity. HR Statewide Contract recalculated by dividing FTE by appropriation to get a per FTE cost basis and applying this cost to each activity.	129
130	FEDERAL SURPLUS PROPERTY	Responsibilities include acquiring federal surplus equipment from the federal government and transferring it to agencies to assist in deferring the cost of new equipment.	217.03	**TOTAL**			4.0	$268,647		130
131				Salaries & Benefits				$201,504		131
132				Expenses				$54,815		132
133				Contracted Services				$5,252		133

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
134				Risk Management Insurance				$1,879		134
135				HR Statewide Contract Services				$1,354		135
136				DP Services - SSRC				$3,843		136
137	MILITARY EXCESS PROPERTY	Responsibilities include acquiring excess military equipment from the federal government and transferring it to agencies to assist in deferring the cost of new equipment.	217.03	**TOTAL**			1.0	$54,610		137
138				Salaries & Benefits				$43,298		138
139				Expenses				$8,416		139
140				Contracted Services				$1,127		140
141				Risk Management Insurance				$470		141
142				HR Statewide Contract Services				$338		142
143				DP Services - SSRC				$961		143
144	MOTOR VEHICLE & WATERCRAFT			**TOTAL**	**0.0**		**7.0**	**$1,770,918**	Recurring Budget spread according to Estimated Expenditures for 2011-12 spreadsheet. Salaries & Benefits adjusted for annualization by using a percentage method for the increase to each activity. Expenses adjusted for Suncom reduction by using a percentage method for the decrease to each activity. HR Statewide Contract recalculated by dividing FTE by appropriation to get a per FTE cost basis and applying this cost to each activity.	144
145	EXECUTIVE DIRECTION	Provides executive direction for the Bureau of Motor Vehicles and Watercraft Management.	287	**TOTAL**			**2.0**	**$184,234**		145
146				Salaries & Benefits				$171,111		146
147				Expenses				$9,812		147
148				Risk Management Insurance				$1,984		148

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
149				HR Statewide Contract Services				$871		149
150				DP Services - SSRC				$456		150
151	ACQUISITION SECTION	Responsibilities include the approval of all purchased mobile equipment for state agencies.	287.14; 287.15; 287.151; 287.16 - 287.18	**TOTAL**			**1.0**	**$87,871**		151
152				Salaries & Benefits				$80,727		152
153				Expenses				$6,481		153
154				HR Statewide Contract Services				$435		154
155				DP Services - SSRC				$228		155
156	DISPOSAL SECTION	Provides for disposal of the motor vehicles and watercraft through auctions.	287.16(2)	**TOTAL**			**1.0**	**$819,293**		156
157				Salaries & Benefits				$53,432		157
158				Expenses				$14,966		158
159				Contracted Services				$232		159
160				HR Statewide Contract Services				$435		160
161				Payment Exp/Vehicle Sale				$750,000		161
162				DP Services - SSRC				$228		162
163	VEHICLE INFORMATION SYSTEMS AND BILLING SECTION	Operates the Equipment Management Information System (EMIS), a fleet management and reporting system. The system provides the management and cost information required to effectively and efficiently manage the state's fleet. EMIS also provides accountability of proper equipment use.	287.16 (8)	**TOTAL**			**3.0**	**$679,520**		163
164				Salaries & Benefits				$273,003		164
165				Expenses				$109,262		165
166				HR Statewide Contract Services				$1,306		166
167				DP Services - SSRC				$295,949		167
168	PRIVATE PRISON MONITORING	Responsibilities include the oversight and contractual compliance for the private prison system within the State of Florida.	957	**TOTAL**	**14.0**	**$1,376,054**		**$959,588**		168

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
169				Salaries & Benefits	14.0	$927,108				169
170				OPS		$15,200				170
171				Expenses		$208,686				171
172				OCO		$3,890				172
173				Contracted Services		$23,056				173
174				Risk Management Insurance		$1,962				174
175				Contracted Legal Services		$77,736				175
176				Administrative Overhead		$103,673				176
177				PPM Maintenance & Repairs				$959,588		177
178				HR Statewide Contract Services		$4,727				178
179				DP Services - SSRC		$10,016				179
180	DIVISION OF STATE PURCHASING	Delivers the best value in goods and services for state agencies and local governments by developing and implementing sound procurement practices throughout the state. The Division is to promotes fair and open competition in the state's procurement process.	287; 273; 215.422; 11.062; 216.347; 119, 17.001; 946.515 (2) and (4); 413.036(3);	**TOTAL**	**0.0**		**43.0**	**$19,781,585**	Salaries & Benefits calculated from salary projections using list of positions (From Purchasing dated 12/10/10) listed by activity and adjusted for annualization by using a percentage method for the increase to each activity. Expenses divided evenly by each activity. Contracted Services HR Statewide Contract recalculated by dividing FTE by appropriation to get a per FTE cost basis and applying this cost to each activity.	180
181	Directors Office and Operations	The Director's office provides leadership oversight to the Division of State Purchasing. The operations component includes the state-wide training and certification program for purchasing professionals, budget management and governance. In addition, the office also provides oversight to MyFloridaMarketPlace eProcurement system and two sourcing and contracting Bureaus.		**TOTAL**			**11.0**	**$2,216,134**	The Director position is currently vacant. Other positions are being held vacant to manage rate and salaries due to Executive and Management reductions and from increasing benefits costs where funding is not keeping pace with employee elections.	181

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
182				Salaries & Benefits				$681,756		182
183				OPS				$35,000		183
184				Expenses				$102,300		184
185				OCO				$25,859		185
186				Contracted Services				$35,647		186
187				Risk Management Insurance				$12,203		187
188				PMP Training				$250,000		188
189				HR Statewide Contract Services				$3,896		189
190				DP Services - SSRC				$1,069,473		190
191	Bureau of Purchasing Commodities- Transportation, Facilities & Supplies	Includes the Bureau Chief, ;Team 1 - Automotive and marine goods, energy products and services ; Team 2 - Furniture and floor coverings, food services and operations, kitchen supplies ; and Team 3 - MRO, building and outdoor equipment and chemicals, law enforcement and traffic supplies.		**TOTAL**			**10.0**	**$867,242**		191
192				Salaries & Benefits				$723,618		192
193				Expenses				$93,001		193
194				Contracted Services				$7,080		194
195				Contracted Legal Services				$40,000		195
196				HR Statewide Contract Services				$3,543		196
197	Bureau of Purchasing Commodities- Technology	Includes the Bureau Chief ;Team 4 - Computer hardware, AV equipment, copiers, wireless and telecommunication equipment, printers ; and Team 5 - Mail, office consumables, travel and rental vehicles, paper products, courier services. and Team 6 - Insurance, P Card, PRIDE, RESPECT, Software Training, management and IT consulting.		**TOTAL**			**7.0**	**$658,498**		197
198				Salaries & Benefits				$521,837		198
199				Expenses				$65,101		199

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
200				Contracted Services				$29,080		200
201				Contracted Legal Services				$40,000		201
202				HR Statewide Contract Services				$2,480		202
203	Bureau of Purchasing Commodities- Services, Supplies, Insurance & Special Programs	Includes the Bureau Chief; Team 7 - State purchasing agreements, special projects and emergency purchases; and Team 6 - Insurance, P Card, PRIDE, RESPECT, Software Training, management and IT consulting.		**TOTAL**			**8.0**	**$665,130**		203
204				Salaries & Benefits				$540,815		204
205				Expenses				$74,401		205
206				Contracted Services				$7,080		206
207				Contracted Legal Services				$40,000		207
208				HR Statewide Contract Services				$2,834		208
209	Special Projects: MyFloridaMarketPlace	MyFloridaMarketPlace is the State of Florida's online electronic procurement system. This system is designed to streamline interactions between vendors and state government entities that purchase goods and services, and provides a user-friendly Internet portal where vendors can register, receive information on upcoming bids, post information on products and services, and receive purchase orders electronically.		**TOTAL**			**7.0**	**$15,374,581**		209
210				Salaries & Benefits				$494,620		210
211				Expenses				$65,101		211
212				Contracted Services				$12,380		212
213				Web-based E-Pro System				$14,800,000		213
214				HR Statewide Contract Services				$2,480		214

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
215	OFFICE OF SUPPLIER DIVERSITY	Improves business and economic opportunities for Florida's minority, women, and service-disabled veteran business enterprises. It does this through certification of business enterprises, advocacy and outreach, and matchmaking activities.	295.187; 287	**TOTAL**			**6.0**	**$416,066**		215
216				Salaries & Benefits				$317,274		216
217				Expenses				$33,399		217
218				Contracted Services				$34,170		218
219				Risk Management Insurance				$3,177		219
220				HR Statewide Contract Services				$3,634		220
221				DP Services - SSRC				$24,412		221

Workforce Program
FY 2011-12 Recurring Budget Summary

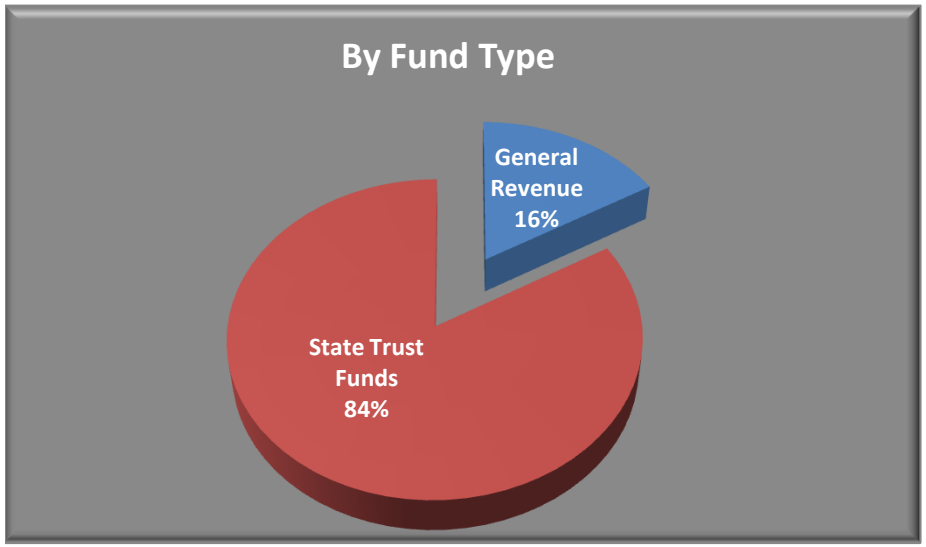
This program is comprised of Human Resource Management (HRM), Insurance Benefits Administration, and Retirement Benefits Administration. Human Resource Management develops policies and practices, and provides technical assistance/consultative services & information to help the State Personnel System agencies administer effective & efficient HR programs. Insurance Benefits Administration administers a comprehensive package of health and welfare insurance benefits Retirement Benefits Administration provides all aspects of administering the Florida Retirement System.

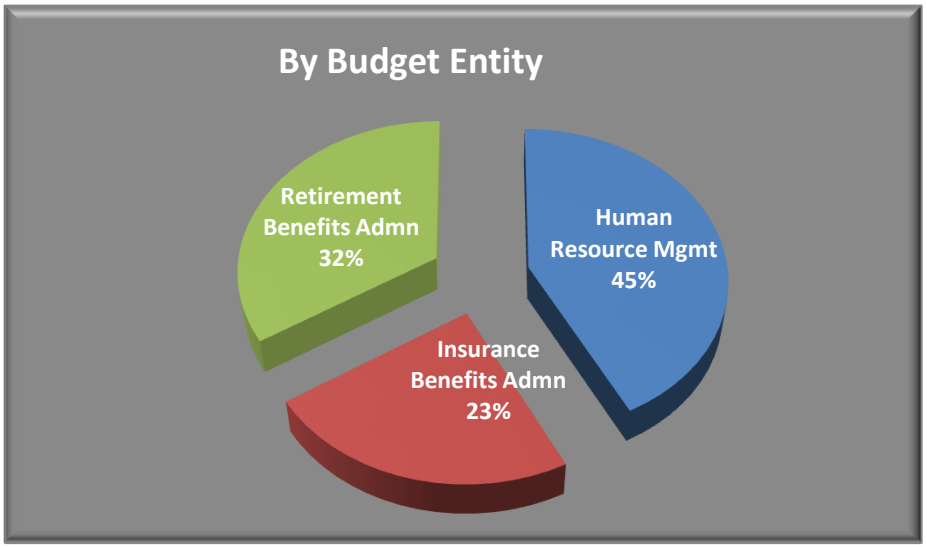
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Human Resource Mgt - Total cost per FTE in state agencies	$392.82	$400.93	$398.55	$392.82
Insurance Benefits Admin - DMS administrative cost per insurance	$10.27	$6.84	$6.37	$10.27
Retirement Benefits Admin - Administrative cost per active and reti	$21.00	$17.66	$18.49	$21.00

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Human Resource Management	45.00	484,896	44,043,365	0	44,528,261
Insurance Benefits Administration	23.00	0	24,635,336	0	24,635,336
Retirement Benefits Administration	194.00	16,778,499	18,906,171	0	35,684,670
Program Total	**262.00**	**17,263,395**	**87,584,872**	**0**	**104,848,267**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
222	HUMAN RESOURCE MANAGEMENT			**TOTAL**	**5.0**	**$17,263,395**	**257.0**	**$87,536,585**		222
223	DIVISION OF HUMAN RESOURCE MANAGEMENT	The Division of Human Resource Management works with agency personnel offices to develop human resource policies, practices and strategies and provides a personnel information system for the state of Florida.	110 (excluding Sections 110.123 – 110.1239); 112 (Parts I, VI, and VIII); 20.04; 215.94; 216.262	**TOTAL**	**0.0**	**$17,000**	**40.0**	**$43,935,939**	Recurring Budget spread according to Estimated Expenditures for 2011-12 spreadsheet. Salaries & Benefits adjusted for annualization by using a percentage method for the increase to each activity. Expenses adjusted for Suncom reduction by using a percentage method for the decrease to each activity. HR Statewide Contract recalculated by dividing FTE by appropriation to get a per FTE cost basis and applying this cost to each activity.	223
224	EXECUTIVE DIRECTION	Provides the necessary leadership to the State's human resource management program and provides professional administrative support for the efficient operation of the Division.		**TOTAL**			**2.0**	**$219,511**	1 position is being held vacant to manage rate due to Executive and Management reductions and from increasing benefits costs where funding is not keeping pace with employee elections.	224
225				Salaries & Benefits				$205,441		225
226				Expenses				$12,875		226
227				HR Statewide Contract Services				$739		227
228				DP Services - SSRC				$456		228
229	Florida State Employees' Charitable Campaign	Provides support for the only authorized charitable fundraising campaign directed toward state employees.	s. 110.181	**TOTAL**		**$17,000**				229

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
230	PROVIDE HUMAN RESOURCE MANAGEMENT EXPERTISE/CONSULTING: Collective Bargaining Workforce Development and Benefits Team Workforce Design and Compensation Team Workforce Strategic Planning and Research Team	Develop and administer core human resource (HR) policies, strategies and practices for State Personnel System agencies. Provide support for the Division's collective bargaining responsibilities as the Governor's Chief Labor Negotiator. Oversees the creation, interpretation and application of HR policies and programs related to recruitment and retention, benefits, attendance and leave, performance evaluation and recognition, and training and development. Oversees the development, interpretation and application of the state classification and compensation systems, including the review of agency re-organizations. Provides research support to the Division's core policy functions with an emphasis on providing overall strategic and long-range planning with regard to the State's HR policies.		**TOTAL**			**19.0**	**$2,058,760**		230
231				Salaries & Benefits				$1,635,720		231
232				OPS				$10,000		232
233				Expenses				$127,447		233
234				OCO				$5,000		234
235				Contracted Services				$35,673		235
236				Risk Management Insurance				$41,089		236
237				Contracted Legal Services				$165,000		237
238				HR Statewide Contract Services				$7,030		238
239				DP Services - SSRC				$31,801		239

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
240	People First Team: People First Administrator Customer Service Communications Training Team Contract Management & Strategic Planning Team HR System Design Team Data Warehouse Team	Provides management and direction of the People First Team. Works with stakeholders to facilitate the successful delivery and management of the People First system and related services. Provides customer support, issue and complaint resolution, and develops and delivers communication and training to user groups. Monitors the People First contract.		**TOTAL**			**19.0**	**$1,754,244**		240
241				Salaries & Benefits				$1,497,963		241
242				Expenses				$187,285		242
243				Contracted Services				$9,478		243
244				Risk Management Insurance				$41,088		244
245				HR Statewide Contract Services				$7,030		245
246				DP Services - SSRC				$11,400		246
247	MAINTAIN HR AUTOMATED SYSTEM	People First is the State of Florida's self-service, secure web-based application and enterprise-wide suite of human resource services. The service provider to provide a web-based human resource solution for personnel transactions, such as attendance and leave, benefits administration, a data warehouse, human resource management, organizational management, payroll administration, and staffing (hiring and recruiting).	110.116; 215.93; 215.94	**TOTAL**				**$39,903,424**		247
248				HR Statewide Contract Payment				$39,903,424		248

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
249	Governor's Commission on Disabilities	The commission is responsible for advancing public policy for Floridians with disabilities and providing a forum for advocates representing Floridians with disabilities. The commission aims to increase the independence and quality of life of Floridians with disabilities by providing information, referrals, education, and recommendations for compliance and implementation of the Americans with Disabilities Act. The commission is a one-stop point of contact for information and referral services for people with disabilities, families, agencies, and providers of services.	Executive Order 08-193	**TOTAL**	**5.0**	**$467,896**		**$107,426**	Recurring Budget spread according to Estimated Expenditures for 2011-12 spreadsheet. Salaries & Benefits adjusted for annualization by using a percentage method for the increase to each activity. Expenses adjusted for Suncom reduction by using a percentage method for the decrease to each activity. HR Statewide Contract recalculated by dividing FTE by appropriation to get a per FTE cost basis and applying this cost to each activity.	249
250	Executive Direction	Executive Direction as mandated in Executive Order 07-148 and 08-193, the Executive Direction serves as a liaison between the Commission and the Office of the Governor. The role of the Executive Direction is to design, develop and implement strategic plans for the Commission and the Clearinghouse of Disability Information in a cost-effective and time-efficient manner. The Executive Direction is also responsible for the day-to-day operation of the organization, including managing committees and staff and developing business plans in collaboration with the future of this entity.		**TOTAL**	**1.0**	**$94,397**				250
251				Salaries & Benefits		$87,295				251
252				Expenses		$6,498				252
253				HR Statewide Contract Services		$376				253

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
254				DP Services - SSRC		$228				254
255	Clearinghouse & Disability Information	The Clearinghouse on Disability Information is a resource for anyone with regards to disabilities in the State of Florida. The Clearinghouse provides information and referrals to consumers, employers/employees, State Government regarding available services, laws, financial assistance etc.		**TOTAL**	**3.0**	**$218,495**				255
256				Salaries & Benefits		$159,786				256
257				Expenses		$26,663				257
258				Contracted Services		$1,798				258
259				Administrative Overhead		$14,370				259
260				HR Statewide Contract Services		$1,128				260
261				DP Services - SSRC		$14,750				261
262	Governor's Commission on Disabilities	The Commission is responsible for advancing public policy for Floridians with disabilities and providing a forum for advocates representing Floridians with disabilities. The Commission aims to increase the independence and quality of life of Floridians with disabilities by providing information, referrals, education, and recommendations for compliance and implementation of the Americans with Disabilities Act. The Commission is a one-stop point of contact for information and referral services for people with disabilities, families, agencies, and providers of services.		**TOTAL**	**1.0**	**$155,004**		**$107,426**		262
263				Salaries & Benefits		$42,648				263
264				Expenses		$43,922		$107,426		264
265				Contracted Services		$50,917				265

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
266				Administrative Overhead		$14,369				266
267				HR Statewide Contract Services		$376				267
268				DP Services - SSRC		$2,772				268

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
269	DIVISION OF STATE GROUP INSURANCE	Offers and manages a comprehensive package of affordable health and welfare insurance benefits, including flexible spending and health savings accounts, which allow active and retired state employees and surviving spouses the option to choose pre-tax and post-tax benefit plans to suit their individual and family needs.		**TOTAL**	**0.0**		**23.0**	**$24,587,049**	Recurring Budget spread according to Estimated Expenditures for 2011-12 spreadsheet. Salaries & Benefits adjusted for annualization by using a percentage method for the increase to each activity. HR Statewide Contract recalculated by dividing FTE by appropriation to get a per FTE cost basis and applying this cost to each activity.	269
270	The Division Administers the following Programs: (1) Life Insurance; (2) Supplemental Insurance; (3) Flexible Spending Accounts; (4) Disability Benefits; (5) Health Insurance. Specific administrative functions are performed by DSGI staff: (1) Bureau of Accounting and Financial Management (2) Bureau of Policy and Development (3) Customer Information and Outreach Section	(1)The State Employees' Group Life Insurance Program provides life and accidental death and dismemberment insurance to all eligible state employees and retirees. (2) The Supplemental Insurance Program allows active state employees to participate in a number of voluntary "employee-pay-all" supplemental insurance plans on a pre-tax basis. (3) The Flexible Spending Account (FSA) Program allows state employees to set aside a portion of their income to pay for qualified health and dependent care expenses. (4) The Group Disability Self-Insurance Program is a self-insured plan for active Senior Management Service (SMS), Select Exempt Service (SES) and employees appointed to positions eligible for SMS or SES benefits, only.	110; 110.161; 287.022	**TOTAL**				**$48,288**		270

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
271		(5) The State Employees' Group Health Insurance Program provides four health insurance options on a pretax basis. These options are the State Employees' Preferred Provider Organization (PPO) (Standard and Health Investor) plan and State-contracted Health Maintenance Organization (HMO) (Standard and Health Investor) plans.								271
272				Salaries & Benefits				$27,503		272
273				Expenses				$5,375		273
274				Risk Management Insurance				$258		274
275				HR Statewide Contract Services				$146		275
276				DP Services - SSRC				$15,006		276
277	DSGI-DIRECTOR'S OFFICE	Provides essential overall policy and coordination of the services provided by the Division of State Group Insurance (DSGI) and ensures the delivery of a high quality competitive portfolio of employee benefit products and services to efficiently meet the diverse needs of the State's workforce.	110.123; 110.161; 112.08; 215; 216; 280; 287; 627; and 641; F.S. Chapters 17 and 60P, FAC and Section 125, Internal Revenue Code	**TOTAL**			**2.0**	**$366,477**	The FTEs are paid from the State Employees' Group Health Self-Insurance Trust Fund and the Pre-Tax Benefits Trust Fund. However, they perform activities related with one or more of the benefit programs administered by the DSGI that may be funded through another trust fund.	277
278				Salaries & Benefits				$233,856		278
279				OPS				$5,000		279
280				Expenses				$37,681		280
281				OCO				$5,000		281
282				Transfer to DOAH				$2,108		282
283				Contracted Services				$42,910		283
284				Risk Management Insurance				$1,101		284
285				Contracted Legal Services				$25,000		285
286				HR Statewide Contract Services				$1,390		286

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
287				DP Services - SSRC				$12,431		287
288	Bureau of Accounting and Financial Management	Provides fiscal policy and control, administration of Medicare Part D Federal Subsidy Program, strategic planning, vendor payment and reconciliation, oversight of premium collection and administration, contract negotiating, budget development and administration, LRPP and performance measure monitoring, purchasing, fiscal and trend analyses, premium analyses, cash management and control, data management, financial and compliance monitoring of contracted insurance vendors to ensure compliance with contract specifications and state and federal laws and regulations.	110.123, 110.161, 112.08, Chapters 60P, FAC; 17; 215; 216; 280; 287; 627; and 641	**TOTAL**			**11.0**	**$1,377,197**		288
289				Salaries & Benefits				$800,001		289
290				Expenses				$207,245		290
291				OCO				$5,000		291
292				Transfer to DOAH				$11,595		292
293				Contracted Services				$271,284		293
294				Risk Management Insurance				$6,053		294
295				HR Statewide Contract Services				$7,646		295
296				DP Services - SSRC				$68,373		296
297	Bureau of Policy and Development	Develops requests for proposals, the determination of health care benefits to be provided and the negotiation of contracts for health care and health care administrative services. Provides administrative duties including: client relations, benefit plan analysis, product development, legislative bill analysis, data analysis, monitoring and reporting, contract management and compliance.	110.123; 110.161; 112.08; Chapters 287; 627; and 641	**TOTAL**			**5.0**	**$983,477**		297

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
298				Salaries & Benefits				$415,904		298
299				Expenses				$94,202		299
300				OCO				$5,000		300
301				Transfer to DOAH				$5,271		301
302				Contracted Services				$425,793		302
303				Risk Management Insurance				$2,752		303
304				HR Statewide Contract Services				$3,476		304
305				DP Services - SSRC				$31,079		305
306	Customer Information and Outreach Section	Responds to appeals, inquiries, coordinates the Open Enrollment Benefit Fairs, provides assistance to Legislative contacts regarding PeopleFirst issues, information to employees, retirees, agencies, and other stakeholders regarding benefit-related services. Serves as the liaison between employees/retirees and vendors.	110.123; 110.161; 112.08; and Chapters 60P, FAC; 627; and 641	**TOTAL**			**5.0**	**$576,875**		306
307				Salaries & Benefits				$327,421		307
308				Expenses				$181,877		308
309				OCO				$5,000		309
310				Transfer to DOAH				$5,270		310
311				Contracted Services				$20,000		311
312				Risk Management Insurance				$2,752		312
313				HR Statewide Contract Services				$3,476		313
314				DP Services - SSRC				$31,079		314
315	Administrative Services Only Contract	Costs associated with the service contract between the Department and Third-Party Administrator for the administration of the medical component of the State Employees' PPO Plan.		**TOTAL**				**$20,100,000**		315
316				ASO Contract / Health Insurance				$20,100,000		316

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
317	Prescription Drug Claims Administration	Costs associated with the service contract between the Department and Pharmacy Benefit Manager for the administration of the drug component of the State Employees' PPO Plan.		**TOTAL**				**$336,000**		317
318				Prescription Drug Claims				$336,000		318
319	Payment of Employer Contributions to HSA Custodian	Costs associated with the transfer of HSA contributions to the custodian.		**TOTAL**				**$786,443**		319
320				Payment of Employer Contributions to HSA Custodian				$786,443		320
321	Payment of Banking Services Monthly Invoice			**TOTAL**				**$60,580**		321
322				Contracted Bank Services				$60,580		322

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
323	DIVISION OF RETIREMENT	Administers retirement systems operated by the State of Florida	Chapters 112, Part VII, 121, 122, 175, 185, 215, 238, 250, and 650, Florida Statutes; Art. X, Section 14, Florida Constitution	**TOTAL**	**0.0**	**$16,778,499**	**194.0**	**$18,906,171**	As of July 1, 1999, the Division had 249 FTEs. The major outsourcing of the IT Bureau reduced staffing by 31 positions, leaving 218 FTEs. Since that time, by using technology and finding smarter, better ways to conduct business while maintaining high levels of customer satisfaction and while membership in the Florida Retirement System has grown from 800,000 to almost 1,000,000 members, the Division has absorbed 24 additional position cuts.	323
324									Recurring Budget spread according to Estimated Expenditures for 2011-12 spreadsheet. Salaries & Benefits adjusted for annualization by using a percentage method for the increase to each activity. HR Statewide Contract recalculated by dividing FTE by appropriation to get a per FTE cost basis and applying this cost to each activity.	324

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
325	Division Administration (Executive Direction, Administration, Accounting,)	Executive Direction and Administration: Prepares, coordinates & monitors budget. Assists in Management planning. Serves as Facilities Liaison. Provides Receptionist services. Coordinates Safety Program. Provides general administrative services. Coordinates purchasing services. Coordinates HR services. Accounting: Cash deposits. Revenue processing. Accounts receivable. Journal transfers. Expenditure distributions and Benefit payments (supplemental).	Chapters 112, 121, 122, 175, 185, 215, 238, 250, and 650, F.S.	**TOTAL**			**15.0**	**$2,423,279**		325
326				Salaries & Benefits				$1,052,789		326
327				OPS				$301		327
328				Expenses				$937,765		328
329				OCO				$8,068		329
330				TR to DOAH				$28,496		330
331				Contracted Services				$233,322		331
332				Overtime				$6,129		332
333				Risk Management Insurance				$66,308		333
334				Contracted Legal Services				$7,994		334
335				HR Statewide Contract Services				$60,682		335
336				DP Services - SSRC				$21,425		336
337	Information Technology (Systems Base)	Provides Information Technology Services to the Division.	Chapters 121 and 215, Florida Statutes	**TOTAL**				**$3,775,662**	Performed by Outsourced IT Services Provider.	337
338				Expenses				$196,749		338
339				OCO				$153,286		339
340				Contracted Services				$3,018,913		340
341				DP Services - SSRC				$406,714		341
342	Management Review (Audit) section	Performs Employer Compliance audits. Performs Special Reviews. Provides Technical Assistance.	Chapters 121 and 215, Florida Statutes	**TOTAL**			**4.0**	**$272,461**		342
343				Salaries & Benefits				$228,168		343
344				Expenses				$35,293		344

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
345				Contracted Services				$9,000		345
346	Legal (General Counsel and SRC)	General Counsel: Provides Legal advice to Division. Represents Division in proceedings before DOAH, SRC and the court system. SRC: Provides State Retirement Commission administrative services.	Chapters 121 and 215, Florida Statutes	**TOTAL**			**8.0**	**$823,629**		346
347				Salaries & Benefits				$557,819		347
348				OPS				$5,728		348
349				Expenses				$91,754		349
350				Contracted Services				$16,450		350
351				Contracted Legal Services				$151,878		351
352	Research and Education (Includes Contracted Services General Revenue)	Develops / disseminates publications. Coordinates policy development. Coordinates rule development to promulgation. Monitors/Analyzes proposed state legislation. Monitors related federal law and reporting requirements. Performs retirement research.	Chapters 121 and 215, Florida Statutes	**TOTAL**		**$35,519**	**7.0**	**$1,212,078**		352
353				Salaries & Benefits				$437,870		353
354				Expenses				$511,316		354
355				Contracted Services		$35,519		$262,892		355

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
356	Bureau of Benefit Payments (Disability Determination; Retired Payroll; Survivor Benefits)	Disability Determination: Makes disability determinations. Provides customer service to members, agencies. Monitors continued disability after retirement. Two (2) Retired Payroll Sections: Administers and maintains retired payroll. Administers Health Insurance Subsidy program. Issues refunds. Provides customer service to retirees, agencies. Administers the DROP payroll. Survivor Benefits: Administers death benefit provisions of the FRS. Verifies retired payroll audits. Provides customer service to survivors, members, agencies.	Chapters 121 and 215, Florida Statutes	**TOTAL**			**47.0**	**$3,213,493**		356
357				Salaries & Benefits				$2,448,589		357
358				Expenses				$657,862		358
359				Contracted Services				$40,600		359
360				Overtime				$66,442		360
361	Bureau of Retirement Calculations	Four (4) Benefit Calculation Sections: Calculates estimates, amounts dues, determines final retirement benefits. Corresponds with/counsels members, agencies. Monitors reemployment after retirement. Reviews and processes Qualified Domestic Relations Orders. Support Section: Receives incoming emails / general phone calls, determines nature of request, routes to appropriate Section. Prepares outgoing mail & correspondence.	Chapters 121 and 215, Florida Statutes	**TOTAL**			**63.0**	**$4,071,917**		361
362				Salaries & Benefits				$3,428,225		362
363				Expenses				$591,478		363
364				Contracted Services				$2,214		364
365				Overtime				$50,000		365

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
366	Bureau of Enrollment and Contributions: Enrollment Section, Contribution Section, Records Management Section	Enrollment: Determines membership eligibility. Enrolls members in FRS/other state retirement programs. Negotiates with cities/special districts for FRS/Social Security participation. Contributions: Receives and balances agencies' monthly payroll reports. Coordinates payroll activities between the Pension Plan & Investment Plan. Records Management: Maintains all FRS membership files. Updates files through electronic imaging into workflow processes. Provides mail services.	Chapters 121 and 215, Florida Statutes	**TOTAL**			**38.0**	**$1,816,266**		366
367				Salaries & Benefits				$1,746,197		367
368				Expenses				$55,610		368
369				Contracted Services				$14,459		369
370	Pensions and Benefits	To account for the general revenue dollars paid out annually by the Retirement Benefits Administration service for monthly pensions and benefits. General revenue funded pensions and benefits remain in the operating budget as pass through expenditures.	Chapter 112, 121, 122, 238, and 250, Florida Statutes; Specific Acts of the Legislature	**TOTAL**		**$16,742,980**				370
371				P&B: Disabled Judges		$778,063				371
372				P&B: FL National Guard		$14,939,514				372
373				P&B: State Officers		$1,022,662				373
374				P&B: Teachers Sp. Pension		$2,741				374

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
375	Bureau of Local Retirement Systems	To oversee the actuarial soundness and compliance with applicable laws and constitutional provisions governing Florida local government pension plans and to ensure that all such retirement programs administered by Florida local governments are funded on a sound actuarial basis. This activity also ensures compliance with provisions of Chapters 175 and 185, F.S., relating to municipal police officers' and firefighters' pension plans.	Chapter 112, Part VII, F.S.; Chapters 175 and 185, F.S.	**TOTAL**			**10.0**	**$1,054,696**		375
376				Salaries & Benefits				$773,473		376
377				OPS				$100		377
378				Expenses				$84,889		378
379				OCO				$2,400		379
380				Contracted Services				$189,355		380
381				HR Statewide Contract Services				$4,479		381
382	Optional Retirement Program (ORP)	Administer the Optional Retirement Program (ORP) for the State University System and the Optional Annuity Program (OAP) for the Senior Management Service Class. These plans were created to offer defined contribution plans with immediate vesting to accommodate eligible employees who require greater portability. These retirement programs are not integrated with the Florida Retirement System and provide different membership criteria, vesting, funding, and benefits.	Chapter 121, F.S	**TOTAL**			**2.0**	**$159,621**		382
383				Salaries & Benefits				$140,860		383
384				Expenses				$14,133		384
385				OCO				$4,000		385
386				HR Statewide Contract Services				$628		386

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
387	Health Insurance Subsidy (HIS)	To administer the Retiree Health Insurance Subsidy (HIS) Program, which provides retired Florida Retirement System members with a subsidy to assist in the cost of health insurance coverage. This activity is important in providing financial assistance to retirees/beneficiaries of the Florida Retirement System to help them afford health insurance coverage during their years of retirement by providing a partial offset to the cost of that health insurance.	Chapter 112, F.S.	**TOTAL**				**$83,069**	To fund a position in Bureau of Benefit Payments	387
388				Salaries & Benefits				$41,450		388
389				Expenses				$11,370		389
390				Contracted Services				$30,000		390
391				HR Statewide Contract Services				$249		391

Technology Program
FY 2011-12 Recurring Budget Summary

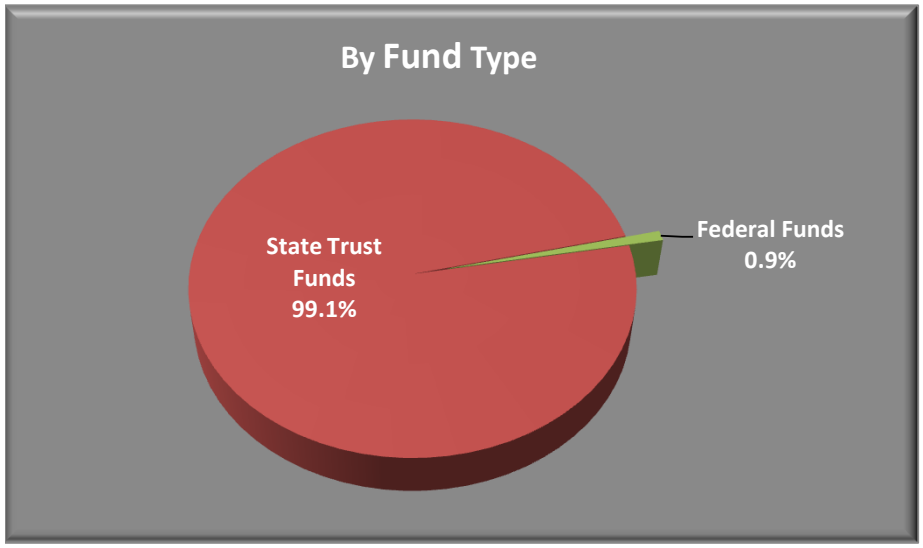
Telecommunications Services administers the statewide network, SUNCOM, as the telecommunications infrastructure system for the State. Wireless Services provides engineering and consulting services for state and local governments as to systems and methods required to meet radio communications needs. Information Services operates and manages the Shared Resource Center and its services which include communications access, information processing, Internet services, custom application development support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.

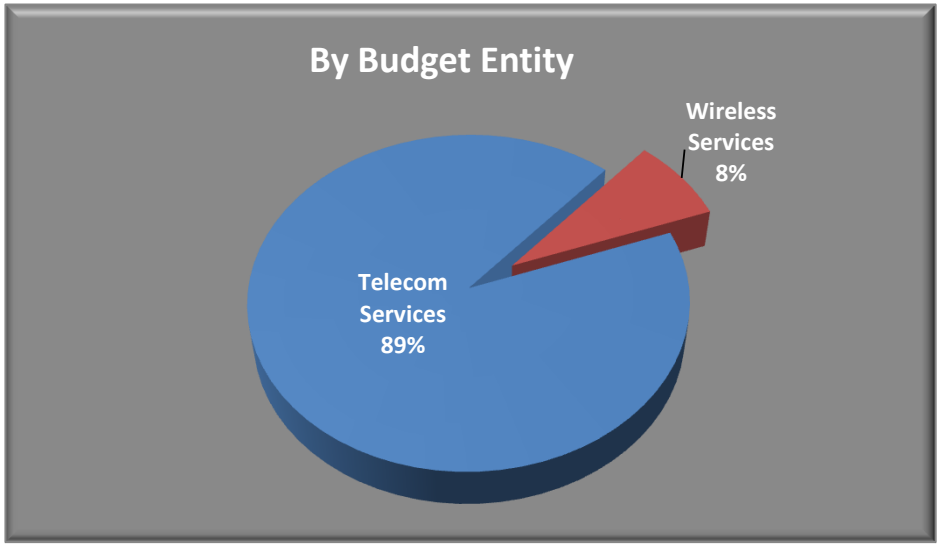
Measures of Performance

Measure		Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Aggregated discount from commercially available rates for voice and data services		40%	39%	39%	40%
Percent of all 800 MHz law enforcement radio system contracted performance standards met		98.75%	99.20%	99.00%	98.75%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Telecommunications Services	75.00	0	256,279,073	2,598,906	258,877,979
Wireless Services	13.00	0	22,727,517	0	22,727,517
Program Total	**88.00**	**0**	**279,006,590**	**2,598,906**	**281,605,496**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
392	TECHNOLOGY PROGRAM	Provides quality and cost effective telecommunications and radio services statewide to public entities that serve Florida's citizens.	282.103-107, FS) 282.111, F.S.)., 318.21(9), F.S.),282.1095, F.S. 365.171-175, FS) 401.015, FS) 395.1031 FS	**TOTAL**	**0.0**	**$0**	**88.0**	**$281,605,496**	Recurring Budget spread according to Estimated Expenditures for 2011-12 spreadsheet. Salaries & Benefits adjusted for annualization by using a percentage method for the increase to each activity. HR Statewide Contract recalculated by dividing FTE by appropriation to get a per FTE cost basis and applying this cost to each activity.	392
393	Executive Direction	The Division Director provides the overall direction and management of the Division of Telecommunications.	282.103-107, FS) 282.111, F.S.)., 318.21(9), F.S.),282.1095, F.S. 365.171-175, FS) 401.015, FS) 395.1031 FS	**TOTAL**			**2.0**	**$243,207**		393
394				Salaries & Benefits				$193,737		394
395				Expenses				$12,911		395
396				Contracted Services				$21,810		396
397				Risk Management Insurance				$13,591		397
398				HR Statewide Contract Services				$702		398
399				DP Services - SSRC				$456		399
400	ADMINISTRATION (budget and project mgmt.)	The Administration office monitors all SUNCOM financials, purchasing and contract management.	282.103-107, FS) 282.111, F.S.)., 318.21(9), F.S.),282.1095, F.S. 365.171-175, FS) 401.015, FS) 395.1031 FS	**TOTAL**			**3.0**	**$272,180**		400
401				Salaries & Benefits				$270,180		401
402				HR Statewide Contract Services				$1,100		402
403				DP Services - SSRC				$900		403

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
404	Enterprise Networking (Network Operations)	Provides telecommunications services to state and local governments, educational institutions, libraries, and non-profit organizations by achieving economies of scale with enterprise planning and procurement.	282.103-107, FS) 282.111, F.S.)., 318.21(9), F.S.),282.1095, F.S.	**TOTAL**			**65.0**	**$8,566,400**	This activity represents Suncom Network Operations.	404
405				Salaries & Benefits				$4,505,137		405
406				OPS				$29,486		406
407				Expenses				$756,219		407
408				OCO				$92,159		408
409				Contracted Services				$2,033,035		409
410				HR Statewide Contract Services				$23,830		410
411				DP Services - SSRC				$1,126,534		411

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
412	SUNCOM/Centrex	SUNCOM/Centrex vendor payments provides pass thru funding to pay the Telco vendors for the services we resell to our customers.	282.103-107, FS) 282.111, F.S.)., 318.21(9), F.S.),282.1095, F.S.	**TOTAL**				**$109,949,588**		412
413				Centrex/Suncom Vendor Payments				$109,949,588		413
414	911 Operations	The 911 Operations provides engineering expertise for the updating and building of advanced statewide emergency number 911 systems (wireless and non wireless) implemented by the counties to serve its citizens and visitors in emergency situations.	365.171-172, FS	**TOTAL**			**5.0**	**$137,247,698**		414
415				Salaries & Benefits				$435,633		415
416				Expenses				$665,781		416
417				OCO				$3,600		417
418				Wireless/Counties 911				$70,190,273		418

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
419				Dist/Serv Prov 911				$13,175,579		419
420				Wireline/Counties 911				$52,518,029		420
421				Contracted Services				$161,649		421
422				Contracted Legal Services				$92,159		422
423				HR Statewide Contract Services				$855		423
424				DP Services - SSRC				$4,140		424
425	Federal Grants - ARRA Broadband Grant	Direct Federal Grants for Broadband from National Telecommunications and Information Administration (American Recovery and Reinvestment Act Funding) to develop a state-level broadband map, collect comprehensive and accurate state-level broadband mapping data, and aid in the development and maintenance of a national broadband map with the goal of identifying the un-served and under-served populations.	364.0135, FS	**TOTAL**				**$1,206,678**		425
426				Broadband Grant				$1,206,678		426
427	Federal Grants - ENHANCE 911 Grant	Direct Federal Grants for E911 from Federal Department of Transportation to develop four long-range Enhance 911 initiatives: Statewide E911 Routing, Regional E911 Mapping, Statewide E911 Call Taker and 911 Personnel Training, and Regional Enhanced 911 Backup/Training Public Safety Answering Point,	367.171(11), FS	**TOTAL**				**$1,392,228**		427
428				Contracted Services				$1,392,228		428
429	Emergency Medical Services (EMS)	The radio communications provides technical support necessary to carry out the Florida Department of Health statewide oversight of Emergency Medical Services.	395.1031, FS; 401.015, FS	**TOTAL**			1.0	$98,894		429
430				Salaries & Benefits				$89,889		430

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
431				Expenses				$7,723		431
432				Risk Management Insurance				$514		432
433				HR Statewide Contract Services				$768		433
434	SLERS Operations	The SLERS operation maintains a statewide system of regional law enforcement communications, provides technical assistance and Federal Communications Commission (FCC) license application services to state and local government agencies to support their public safety land-mobile radio communications.	282.1095, FS; 282.111, FS; 318.21(9)	**TOTAL**			**12.0**	**$22,628,623**		434
435				Salaries & Benefits				$1,073,753		435
436				OPS				$20,000		436
437				Expenses				$265,540		437
438				OCO				$22,000		438
439				Contracted Services				$3,000,000		439
440				Risk Management Insurance				$1,279		440
441				Contracted Legal Services				$20,000		441
442				SLERS Contract Payment				$18,220,000		442
443				HR Statewide Contract Services				$4,042		443
444				DP-SSRC				$2,009		444

Southwood Shared Resource Center (SSRC)
FY 2011-12 Recurring Budget Summary

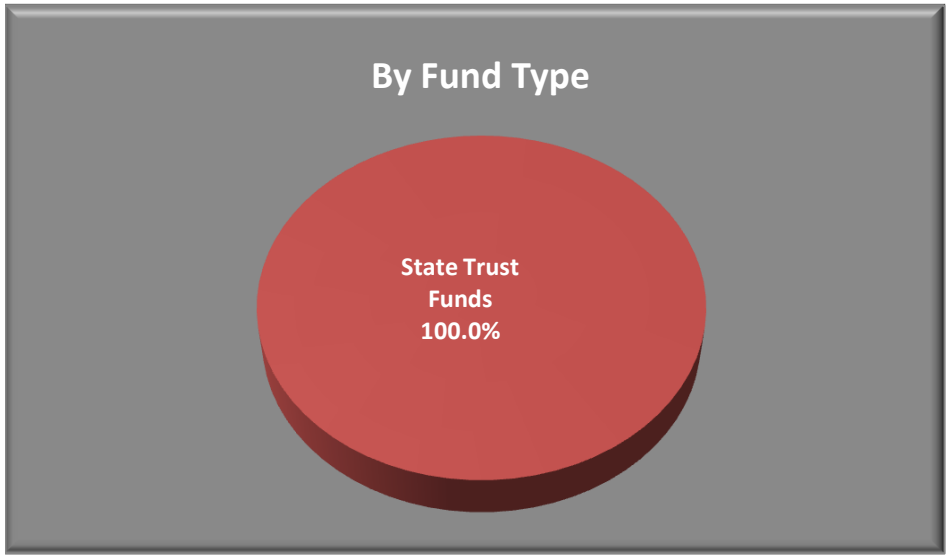
The SSRC is a shared use data center facility owned and operated by the state. It provides enterprise services, security, redundancy, and connectivity. The SSRC operates around the clock and provides a variety of services, including equipment co-location services for client-owned equipment, print services, disaster recovery services, help desk services, redundant storage services, backup and recovery services, and managed service for Mainframe, UNIX/Oracle, and Windows environments. The SSRC supports a variety of agencies, boards, commissions, local governments, eligible non-profits, and municipalities that provide core state business functions directly to the citizens of the state or to agencies that support the citizens. Oversight is provided by a board of trustees made up of SSRC customers.

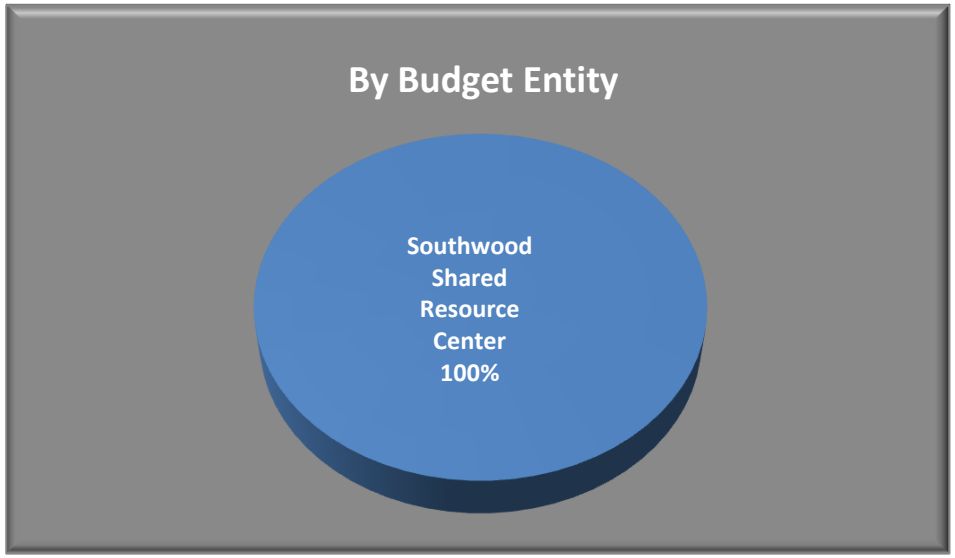
Measures of Performance

TBD

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Southwood Shared Resource Center	97.00	0	21,511,908	0	21,511,908
Program Total	**97.00**	**0**	**21,511,908**	**0**	**21,511,908**





Southwood Shared Resource Center
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1	Southwood Shared Resource Center	A shared use data center that provides cost effective and efficient enterprise technology services to agencies, boards, commissions, local governments, eligible non-profits and municipalities that provide core state business functions directly to the citizens of the state or agencies.	282.203	**TOTAL**			**97.00**	**21,511,908**	Recurring Budget spread according to Estimated Expenditures for 2011-12 spreadsheet. Salaries & Benefits adjusted for annualization by using a percentage method for the increase to each activity. HR Statewide Contract recalculated by dividing FTE by appropriation to get a per FTE cost basis and applying this cost to each activity.	1
2	Executive Direction	Provides policy implementation, Operations management, Personnel management, contract/MOU review & service recommendation. Security & business resumption. Physical facility maintenance management.	282.203	**TOTAL**			**1.00**	**175,946**		2
3				Salaries & Benefits				145,270		3
4				Expenses				6,481		4
5				Risk Management				23,809		5
6				HR Statewide Contract Services				386		6

Southwood Shared Resource Center
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
7	Administrative Services	Provides support for budget, financials, billing, project management and administrative support	282.203	**TOTAL**			**11.00**	**1,482,996**		7
8				Salaries & Benefits				810,232		8
9				Expenses				461,570		9
10				Contracted Services				206,946		10
11				HR Statewide Contract Services				4,248		11
12	Applications Development/Support	Provides Graphics Services for the SSRC and Governor's Office	282.203	**TOTAL**			**2.00**	**158,119**		12
13				Salaries & Benefits				140,750		13
14				Expenses				13,983		14
15				OCO				3,000		15
16				HR Statewide Contract Services				386		16
17	Computer Operations	The SSRC provides the following services: Equipment hosting / collocation services, Communications, Print, Disaster Recovery, Help Desk support, Full data storage, backup and recovery services. Managed service offerings for the following areas - Mainframe, UNIX/Oracle and Windows.	282.203	**TOTAL**			**82.00**	**19,627,841**		17
18				Salaries & Benefits				5,601,280		18
19				OPS				30,000		19
20				Expenses				1,617,730		20
21				OCO				225,564		21

Southwood Shared Resource Center
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
22				Contracted Services				10,829,712		22
23				DP Contracts for Data Center				825,700		23
24				Def Pymt Commodity Contracts				474,406		24
25				HR Statewide Contract Services				23,449		25
26	Desktop Support	Resources manage desktop software license compliance, PC/Laptop equipment setup, moves, and recycling as well as Laptop encryption solutions.	282.203	**TOTAL**			**1.00**	**67,006**		26
27				Salaries & Benefits				66,620		27
28				HR Statewide Contract Services				386		28

Public Employees Relations Commission
FY 2011-12 Recurring Budget Summary

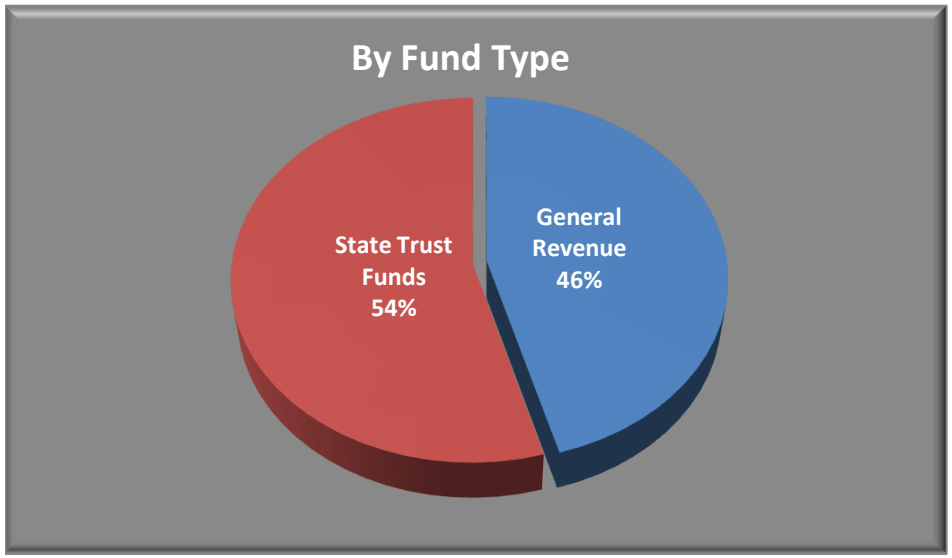
The Public Employees Relations Commission (PERC) regulates collective bargaining between local and state employers and unions by registering unions, conducting elections, resolving union representation and unfair labor practice disputes, enforcing no strike provisions, and overseeing special magistrates and mediators.

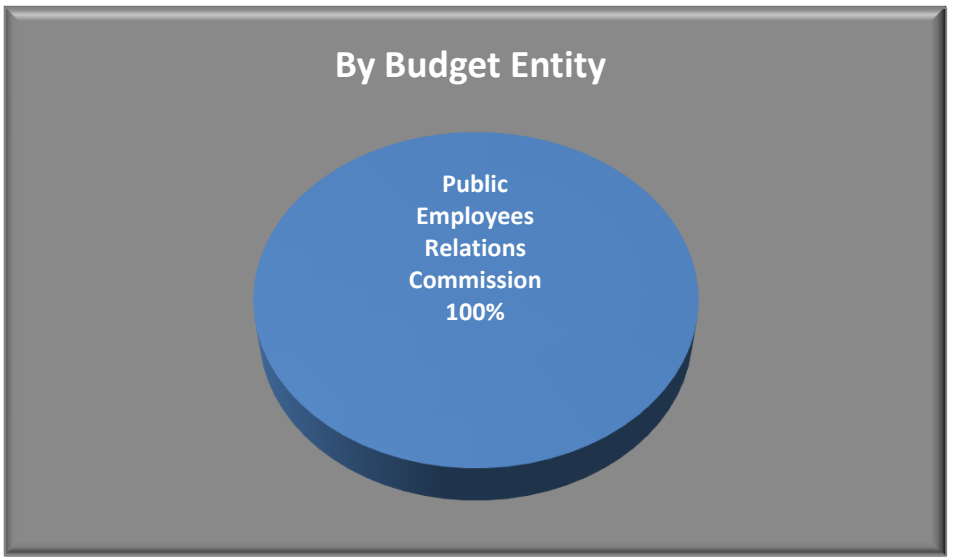
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of timely labor dispositions	98%	99%	99%	98%
Percent of timely employment dispositions	90%	99%	98%	90%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Public Employees Relations Commission	28.00	1,441,174	1,718,094	0	3,159,268
Program Total	**28.00**	**1,441,174**	**1,718,094**	**0**	**3,159,268**





Public Employees Relations Commission
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1	**PUBLIC EMPLOYEES RELATIONS COMMISSION**	The Commission is a quasi-judicial agency created in 1975 to adjudicate labor and employment disputes among state and local government employees and employers. In addition, the Commission defines collective bargaining units, registers unions, and conducts secret ballot elections for public employees voting for or against establishing or maintaining union representation.	Art. I, s. 6, Fla. Const.; Art. III, s. 14, Fla. Const.; Ch. 447, Part II, Fla. Stat.	**TOTAL**	**14.0**	**$1,441,174**	**14.0**	**$1,718,094**		1
2	EXECUTIVE DIRECTION	Oversees all functions of the Commission and implements policies and strategies to achieve agency mission and improve operational efficiencies. The Chair of PERC serves as chief executive officer of the agency in addition to carrying a full caseload as a Commissioner.	447.205(1)	**TOTAL**	**1.0**	**144,264**	**1.0**	**120,848**	Pos 3300; 3312	2
3				Salaries & Benefits		132,754		90,706		3
4				Expense		2,709		24,826		4
5				Operating Capital Outlay		740		400		5
6				Contracted Services		3,507		2,275		6
7				Risk Management Insurance		611		896		7
8				HR Statewide Contract Services		441		379		8
9				Administrative Overhead		2,451		-		9
10				Data Processing Services		1,051		1,366		10

Public Employees Relations Commission
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
11	IMPASSE AND MEDIATION	Oversees and orchestrates federally provided mediators and privately employed arbitrators to resolve impasses in labor negotiations. This position also serves as the administrative assistant to the three Commissioners and the General Counsel.	447.205(1), 447.403	**TOTAL**	**1.0**	**65,806**			Pos 3314	11
12				Salaries & Benefits		58,121				12
13				Expense		1,219				13
14				Operating Capital Outlay		333				14
15				Contracted Services		1,578				15
16				Risk Management Insurance		611				16
17				HR Statewide Contract Services		442				17
18				Administrative Overhead		2,451				18
19				Data Processing Services		1,051				19
20	ADMINISTRATIVE - OPERATIONAL SUPPORT	Provides all necessary administrative/operational support to Commission staff for budget, financial management, purchasing and information technology.		**TOTAL**	**1.0**	**50,822**	**2.0**	**147,459**	Pos 3304; 3310; 3322	20
21				Salaries & Benefits		43,832		106,817		21
22				Expense		948		31,920		22
23				Operating Capital Outlay		259		515		23
24				Contracted Services		1,227		2,925		24
25				Risk Management Insurance		611		1,791		25
26				HR Statewide Contract Services		442		758		26
27				Administrative Overhead		2,451				27

Public Employees Relations Commission
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
28				Data Processing Services		1,052		2,733		28
29	OFFICE OF THE CLERK	Manages intake, docketing and processing of all case filings; coordinates union registrations; prepares records on appeal; schedules hearings and oral arguments; serves as public point of contact for inquiries and public records requests.	447.205(1), 447.205(7)	**TOTAL**	**3.0**	**172,753**	**3.0**	**286,700**	Pos 3308; 3320; 3326; 3328; 3332; 3333	29
30				Salaries & Benefits		142,159		211,985		30
31				Other Personal Services		9,277				31
32				Expense		2,981		60,293		32
33				Operating Capital Outlay		814		973		33
34				Contracted Services		3,858		5,525		34
35				Risk Management Insurance		1,833		2,688		35
36				HR Statewide Contract Services		1,324		1,137		36
37				Administrative Overhead		7,353				37
38				Data Processing Services		3,154		4,099		38
39	ELECTIONS	Conducts secret ballot elections throughout the state for public employees voting for or against establishing or maintaining union representation.	447.307(3)(a) (3)	**TOTAL**			**2.0**	**206,888**	Pos 3339; 3306	39
40				Salaries & Benefits				112,618		40
41				Other Personal Services				53,628		41
42				Expense				31,920		42
43				Operating Capital Outlay				515		43
44				Contracted Services				2,925		44
45				Risk Management Insurance				1,792		45

Public Employees Relations Commission
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
46				HR Statewide Contract Services				758		46
47				Administrative Overhead						47
48				Data Processing Services				2,732		48
49	ADJUDICATION OF DISPUTES	Labor: Conducts formal evidentiary hearings and issues timely final orders to resolve labor disputes regarding bargaining unit configuration and modification, and alleged unfair labor practices involving state and local governments and labor organizations. Issues declaratory statements to avoid future labor disputes. Employment: Conducts formal evidentiary hearings and issues timely final orders in Career Service appeals, Veteran's Preference appeals, Drug-Free Workplace Act appeals, certain Age Discrimination appeals, "Forced Retirement" appeals and Whistle Blower Act appeals.	447.207, 447.208, Ch. 295, 110.124, 110.227, 112.044, 112.0455, 112.31895	**TOTAL**	**8.0**	**1,007,529**	**6.0**	**956,199**	Pos 3302; 3303; 3305: 3309; 3311; 3315; 3316; 3317; 3319; 3321; 3327; 3329; 3334; 3335	49
50				Salaries & Benefits		921,699		712,480		50
51				Expense		19,237		205,705		51
52				Operating Capital Outlay		5,253		3,318		52
53				Contracted Services		24,900		18,850		53
54				Risk Management Insurance		4,889		5,375		54
55				HR Statewide Contract Services		3,532		2,274		55
56				Administrative Overhead		19,608				56

Public Employees Relations Commission
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
57				Data Processing Services		8,411		8,197		57

Commission on Human Relations
FY 2011-12 Recurring Budget Summary

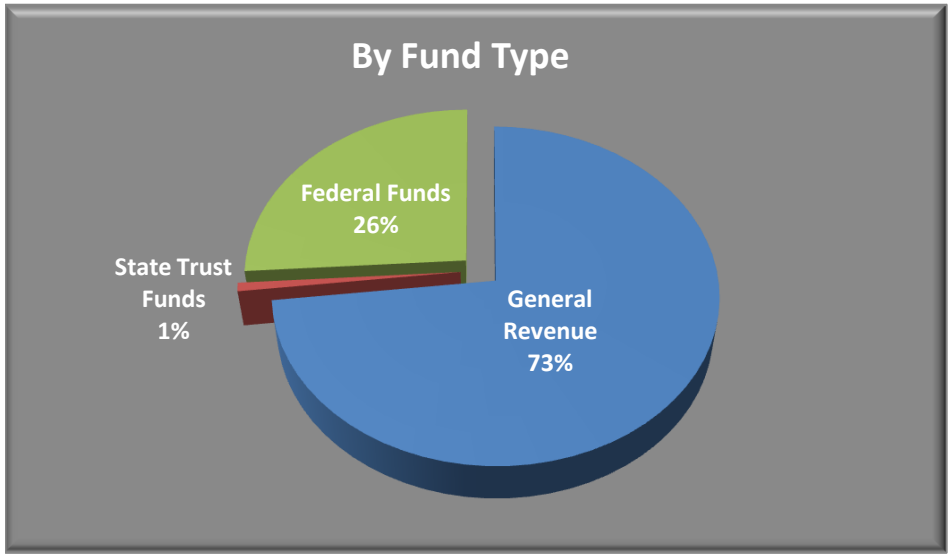
The Commission was created to secure freedom from discrimination because of age, color, disability, national origin, marital status, familial status, race, religion and gender in employment, housing and certain public accommodations.

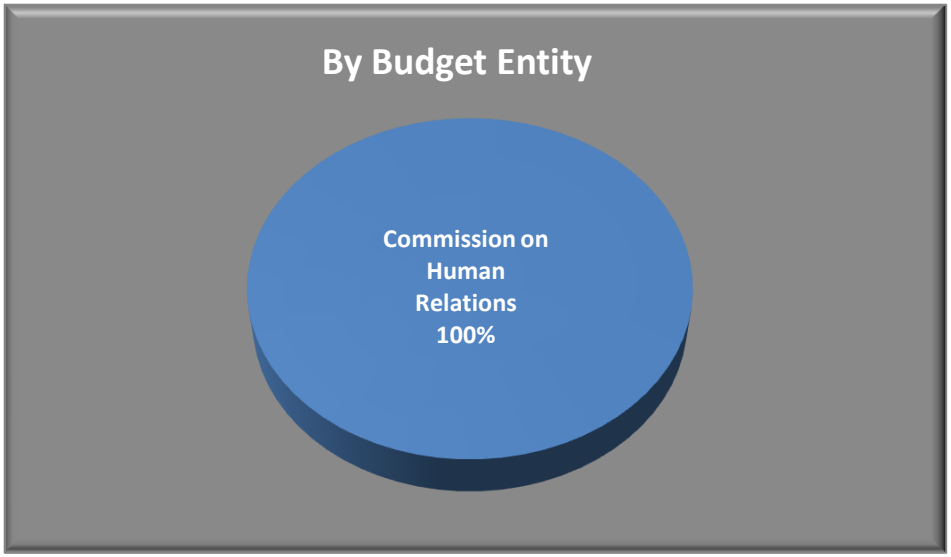
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of civil rights cases resolved within 180 days of filing	75%	88%	86%	75%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Commission on Human Relations	53.50	3,209,824	35,529	1,141,426	4,386,779
Program Total	**53.50**	**3,209,824**	**35,529**	**1,141,426**	**4,386,779**





Florida Commission on Human Relations
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				
					GR		Trust		
					FTE	Approp.	FTE	Approp.	
1	FLORIDA COMMISSION ON HUMAN RELATIONS				**41.0**	**3,209,824**	**12.5**	**1,176,955**	1
						9%			
2	EXECUTIVE DIRECTION	Oversees all functions of and is responsible for the overall performance of the Commission. Implements policies, procedures and strategic objectives designed to achieve the mission and goals of the Commission and to increase the operational efficiency and effectiveness of the Commission and the services it delivers.	Chapter 760, Part I and Part II, 760.60, 509.092		**5.0**	**438,152**	**-**	**28,115**	2
3				Salaries & Benefits		424,831		-	3
				Expenses		4,816		22,834	
4				OPS		1,892		-	4
5				OCO		-		-	5
				DP Services		-		4,102	
6				Transfer to DOAH		-		-	6
7				Contracted Services		328		93	7
				Risk Management Insurance		4,114		1,085	
8				HR Statewide Contract Services		2,171		-	8
9						**21%**			9

Florida Commission on Human Relations
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				
					GR		Trust		
	LEGAL/ MEDIATION	Provides thorough and timely review of discrimination cases to determine if the facts support a reason to believe that discrimination has occurred, discrimination has not occurred or the Commission does not have jurisdiction over the case. Provides voluntary mediation services for parties to a dispute. Provides legal education for Florida businesses and Commission staff. Provides legal advice to Commissioners and staff on civil rights laws and other pertinent local, state and federal discrimination laws.	110.112(5), 112.3187, 112.3188, 112.31895, 509.092, Chapter 760 Part I and Part II, 760.60, 553.77(1)(d)		**8.0**	**775,584**	**3.5**	**243,316**	
10				Salaries & Benefits		750,818		177,252	10
11				Expenses		11,077		52,519	11
				OPS		-		-	
12				OCO		-		-	12
13				DP Services		-		9,436	13
				Transfer to DOAH		-		-	
14				Contracted Services		753		215	14
15				Risk Management Insurance		9,463		2,495	15
				HR Statewide Contract Services		3,474		1,400	
16						**65%**			16
17	INVESTIGATIONS	Investigates employment, housing, and public accommodations discrimination complaints filed by Florida residents and visitors. Investigates whistle-blower retaliation complaints filed by state employees. Issues determinations within statutory timeframes. Receives and reviews inquiries and complaints, gathers additional information from complainants and determines if complaints are within the Commission's jurisdiction. Fields inquiries from the public and makes referrals as needed.	Chapter 760, Part I and Part II, 760.60, 509.092, 110.112(5), 112.3187, 112.3188, 112.31895, 553.77(1)(d)		**28.0**	**1,971,537**	**7.0**	**762,734**	17

Florida Commission on Human Relations
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				
					GR		Trust		
				Salaries & Benefits		1,092,000		563,219	
18				Expenses		33,713		159,839	18
19				OPS		-		-	19
				OCO		-		-	
20				Transfer to DOAH		802,572		-	20
21				DP Services		-		28,717	21
				Contracted Services		2,294		654	
22				Risk Management Insurance		28,799		7,594	22
23				HR Statewide Contract Services		12,159		2,710	23
						4%			
24	MIS	Develops and maintains relevant information technology resources, programs, networks, equipment, tools and supplies needed to ensure that Commission staff can effectively and efficiently execute their required job assignments within statutory timeframes.	Chapter 760, Part I and Part II, 760.60, 509.092		**0.0**	**24,550**	**2.0**	**142,790**	24
25				Salaries & Benefits		-		129,704	25
				Expenses		1,927		9,134	
26				OPS		19,110		1,040	26
27				OCO		1,736		-	27
				Transfer to DOAH		-		-	
28				DP Services		-		1,641	28
29				Contracted Services		131		37	29
				Risk Management Insurance		1,646		434	
30				HR Statewide Contract Services		-		800	30

Division of Administrative Hearings
FY 2011-12 Recurring Budget Summary

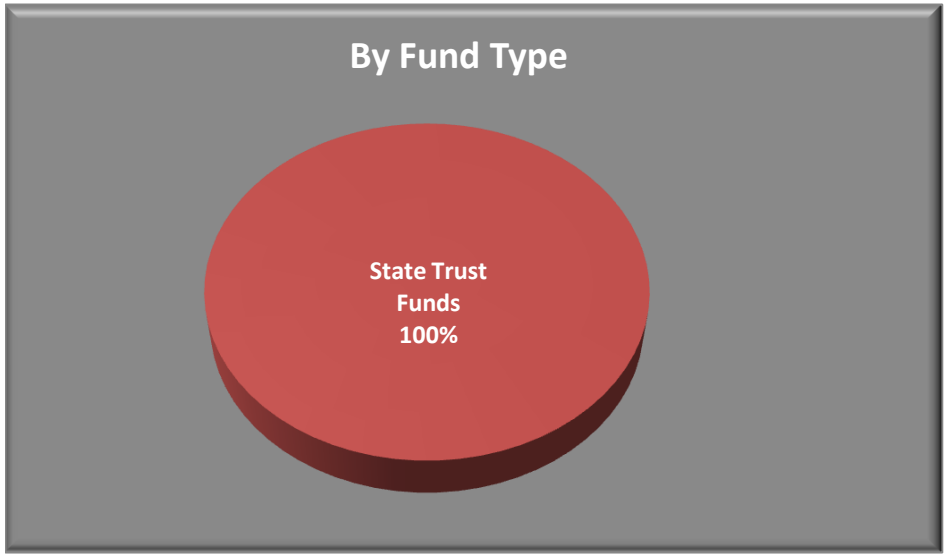
Adjudication of Disputes provides a uniform and impartial forum for the trial and resolution of disputes between private citizens and organizations and agencies of the state pursuant to ch. 120, Florida Statutes. Workers' Compensation Appeals conducts mediation conferences, pre-trial and final hearings to resolve and/or adjudicate disputed workers' compensation claims pursuant to ch. 440, Florida Statutes.

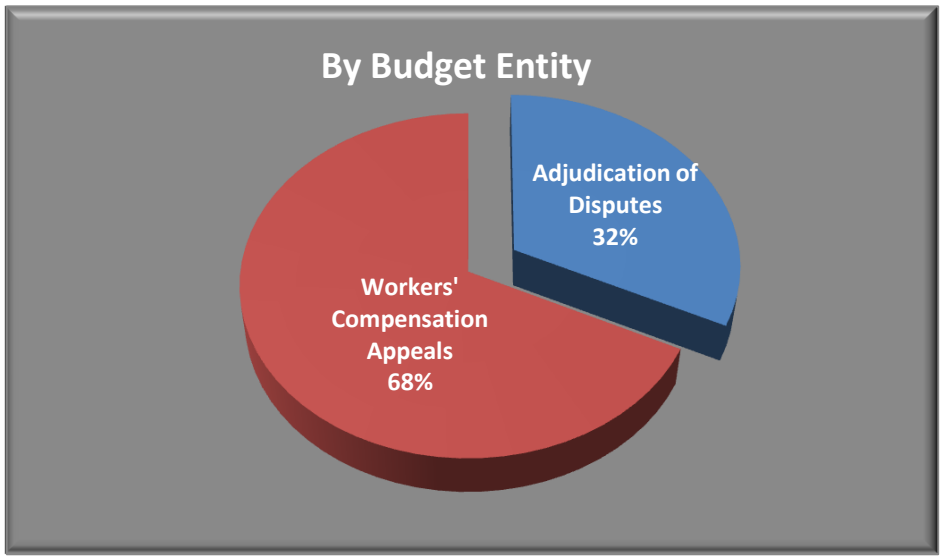
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of cases closed within 120 days after filing	76%	79%	80%	76%
Percent of cases scheduled for hearing within 90 days after filing	90%	86%	87%	90%
Percent of petitions closed within the statutory timeframe	80%	55%	83%	80%
Percent of timely held mediations (130 days)	86%	71%	94%	86%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Adjudication of Disputes	68.00	0	8,630,336	0	8,630,336
Workers' Compensation Appeals	198.00	0	18,185,670	0	18,185,670
Program Total	**266.00**	**0**	**26,816,006**	**0**	**26,816,006**





Division of Administrative Hearings
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1	**DIVISION OF ADMINISTRATIVE HEARINGS**	Provides a uniform and impartial forum for the trial and resolution of disputes in an efficient and timely manner.	Chapters 120 and 440	**TOTAL**			**266.0**	**$26,816,006**		1
2	**ADJUDICATION OF DISPUTES**			**TOTAL**			**68.0**	**$8,630,336**		2
3	Adjudication of Disputes	Resolves disputes between private citizens and organizations and agencies of the state.	Chapter 120.65	Salaries & Benefits			68.0	$7,165,001		3
4				Other Personal Services				$30,091		4
5				Expenses				$1,114,740		5
6				Operating Capital Outlay				$65,000		6
7				Contracted Services				$191,723		7
8				Risk Management				$38,962		8
9				Tr/DMS/HRSvcs/StwCon				$24,819		9
10	**WORKERS' COMPENSATION APPEALS**			**TOTAL**			**198.0**	**$18,185,670**		10
11	Workers' Compensation Appeals	Resolves workers' compensation disputes by mediating and determining the obligations of employers and insurance companies to injured workers.	Chapter 440.25 and 440.45	Salaries & Benefits			198.0	$13,896,533		11
12				Other Personal Services				$33,725		12
13				Expenses				$2,961,118		13
14				Operating Capital Outlay				$25,916		14
15				Contracted Services				$1,114,049		15
16				Risk Management				$80,743		16
17				Contracted Legal Svcs				$1,279		17
18				Tr/DMS/HRSvcs/StwCon				$72,307		18

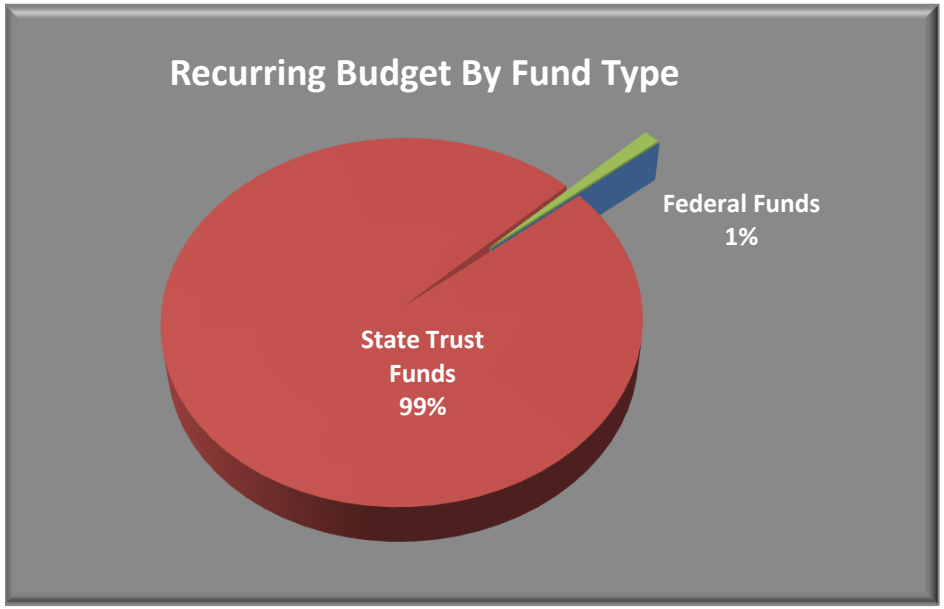
Public Service Commission

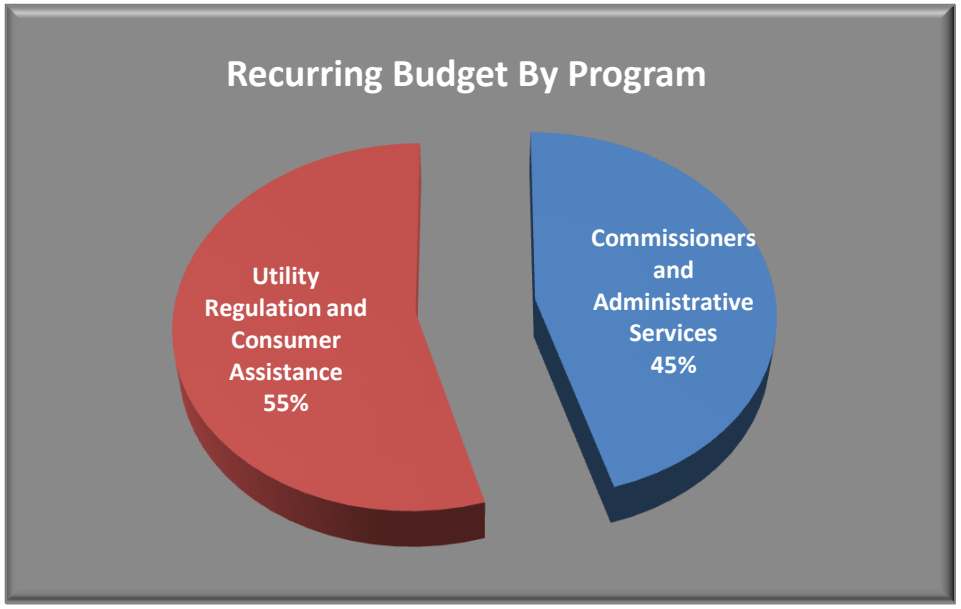
Fiscal Year 2011-12 Recurring Budget Review - Agency Summary

The Public Service Commission is charged by statute with the regulation of all investor-owned electric utilities, gas utilities and telecommunications companies in the state, and the investor-owned water and wastewater utilities in those counties that have opted to transfer jurisdiction to the Public Service Commission.

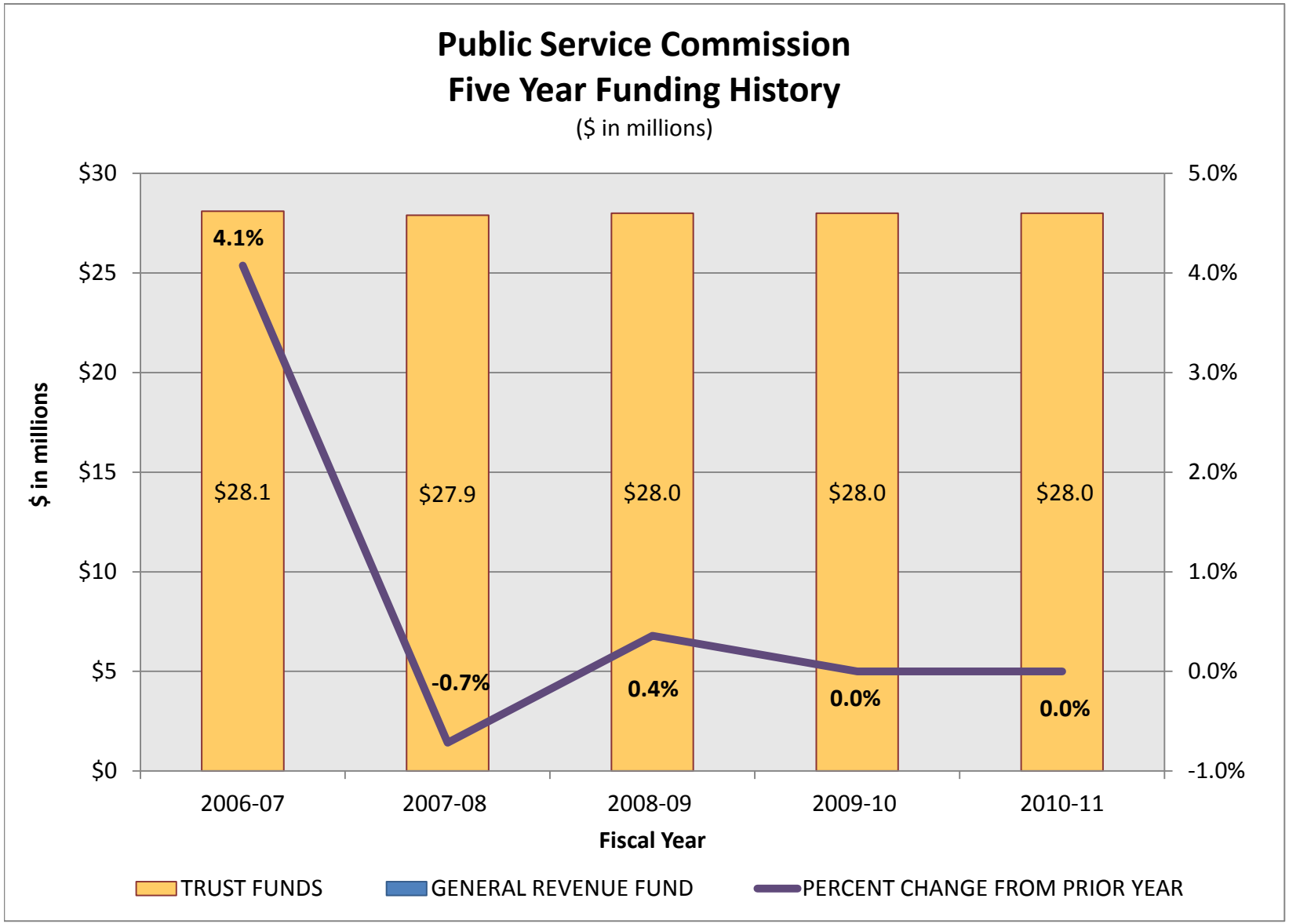
Fiscal Year 2010-11 Appropriations:	FTE	Recurring	Nonrecurring	Total
	323.0	27,999,969	0	27,999,969

Recurring Budget FY 2011-12*					
Program	**FTE**	**General Revenue**	**State Trust Funds**	**Federal Funds**	**Total**
Commissioners and Administrative Services	130.0	0	12,735,692	0	12,735,692
Utility Regulation and Consumer Assistance	193.0	0	14,954,847	350,000	15,304,847
Total	**323.0**	**0**	**27,690,539**	**350,000**	**28,040,539**





*FY 2011-12 recurring budget differs from FY 2010-11 appropriations, in that the budget does not include nonrecurring funds and does include annualizations and other adjustments.


Public Service Commission
Five Year Funding History
($ in millions)
$ in millions
$30
$25
$20
$15
$10
$5
$0
5.0%
4.0%
3.0%
2.0%
1.0%
0.0%
-1.0%
4.1%
-0.7%
0.4%
0.0%
0.0%
$28.1
$27.9
$28.0
$28.0
$28.0
2006-07
2007-08
2008-09
2009-10
2010-11
Fiscal Year
TRUST FUNDS
GENERAL REVENUE FUND
PERCENT CHANGE FROM PRIOR YEAR

Commissioners and Administrative Services
FY 2011-12 Recurring Budget Summary

Program Description

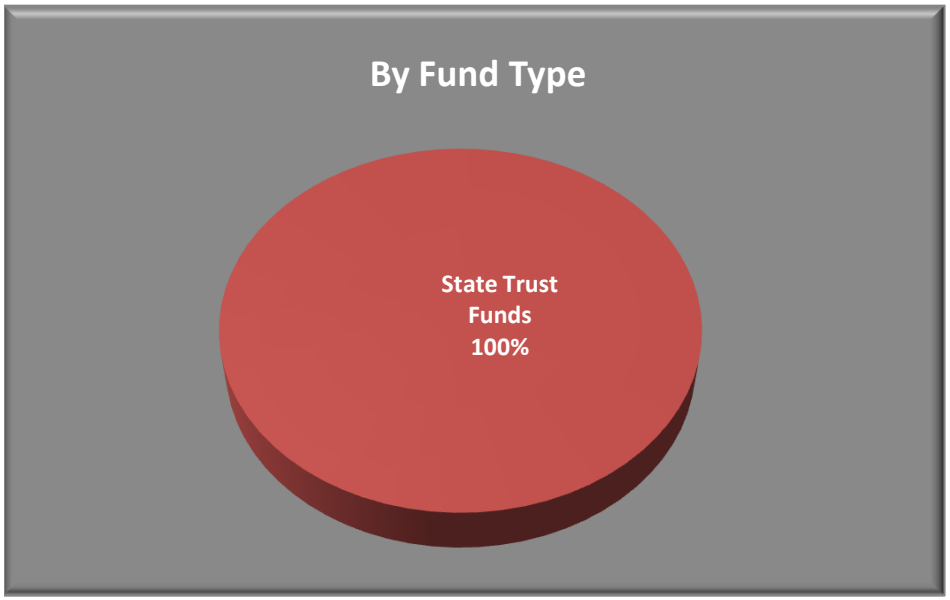
This program provides executive management, leadership, and administrative support services.

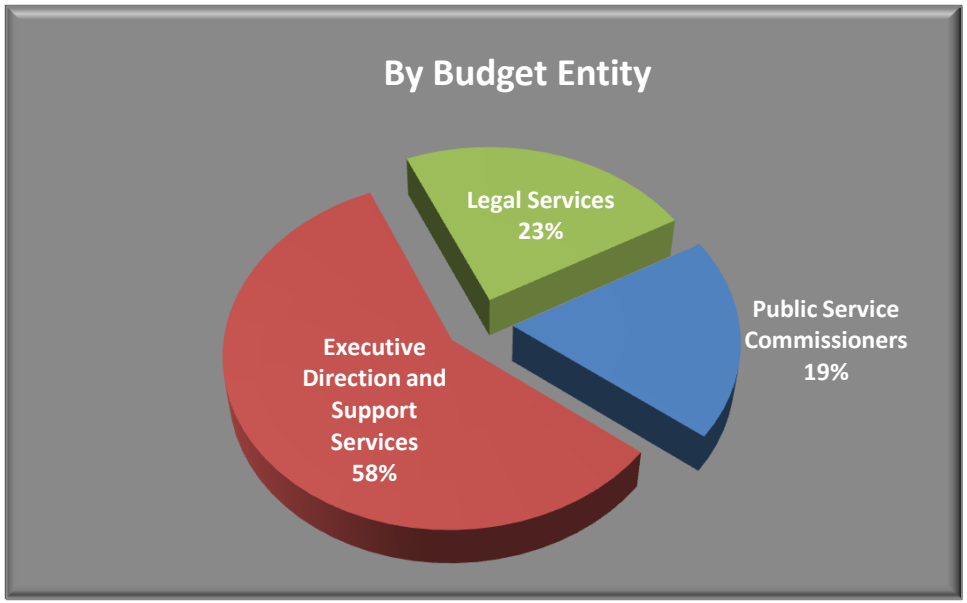
Measures of Performance

N/A

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Public Service Commissioners	18.0	0	2,399,428	0	2,399,428
Executive Direction and Support Services	80.0	0	7,387,013	0	7,387,013
Legal Services	32.0	0	2,949,251	0	2,949,251
Totals	**130.0**	**0**	**12,735,692**	**0**	**12,735,692**





Public Service Commission
Fiscal Year 2011-2012 Interim

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1	**PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES**						**130.0**	**$12,735,692**		1
2	COMMISSIONERS	Makes rules governing utility operations, hears and decides matters related to regulation of investor-owned utilities, issues written orders similar to court orders, and enforces state laws affecting the utility industries.	350	**TOTAL**	**0.0**	**$0**	**16.0**	**$1,989,918**		2
3				Salaries & Benefits			16.0	$1,855,943		3
4				Expense				$133,975		4
5	OFFICE OF INSPECTOR GENERAL	Conducts internal audits and investigations, assesses the validity of data and information produced by the Commission, and monitors corrective actions undertaken to address identified deficiencies.	20.055	**TOTAL**	**0.0**	**$0**	**2.0**	**$171,032**		5
6				Salaries & Benefits			2.0	$165,807		6
7				Expense				$5,225		7
8	ALLOCATED OVERHEAD	Allocated expenditures for agency-wide overhead costs such as, rent, telephone, security, etc. for budget entity 61020100.		**TOTAL**	**0.0**	**$0**	**0.0**	**$238,478**		8
9				Expense				$213,538		9
10				Operating Capital Outlay				$6,000		10
11				Contracted Services				$6,859		11
12				Risk Management Ins.				$5,550		12
13				Transfer to DMS - HR Services				$6,531		13
14	EXECUTIVE DIRECTOR	Advises the commission on technical and policy matters and has responsibility for directing, planning, and administering the overall activities of commission staff.	350, 364, 366, 367, 368, 427, 403.064, 403.501-403.539, 403.9401-403.9425	**TOTAL**	**0.0**	**$0**	**3.0**	**$318,207**		14
15				Salaries & Benefits			3.0	$314,707		15
16				Expense				$3,500		16
17	NOMINATING COUNCIL	Accounts for expenditures incurred by the PSC Nominating Council for advertising Commissioner vacancies and for travel related to PSC and Florida Energy and Climate Commission related business.	350.031	**TOTAL**	**0.0**	**$0**	**0.0**	**$37,000**		17
18				Expense				$5,000		18
19				Contracted Services				$32,000		19
20	DIV OF ADMINISTRATIVE SERVICES	Oversees all financial transactions and maintains the Commission's accounting records. Also administers the human resources, budget management, purchasing, imaging/distribution services, and facilities management programs.	110, 112, 120, 121, 350	**TOTAL**	**0.0**	**$0**	**26.0**	**$1,658,944**		20

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
21				Salaries & Benefits			26.0	$1,626,964		21
22				Other Personal Services				$19,455		22
23				Expense				$11,525		23
24				Contracted Services				$1,000		24
25	OFFICE OF COMMISSION CLERK	Accepts official filings, maintains the official case files, coordinates the Commission's records management program, and issues all Commission orders and notices.	119, 120, 350	**TOTAL**	**0.0**	**$0**	**18.0**	**$1,067,265**		25
26				Salaries & Benefits			18.0	$966,996		26
27				Other Personal Services				$56,569		27
28				Expense				$29,700		28
29				Contracted Services				$14,000		29
30	OFFICE OF INFORMATION AND TECHNOLOGY SERVICES	Monitors and evaluates the information processing needs of the Commission, Proposing enhancements to information processing resources to management and providing technical support services for the agency.	350	**TOTAL**	**0.0**	**$0**	**19.0**	**$2,068,025**		30
31				Salaries & Benefits			19.0	$1,422,197		31
32				Other Personal Services				$26,913		32
33				Expense				$163,157		33
34				Operating Capital Outlay				$200,000		34
35				Contracted Services				$185,203		35
36				Data Processing Services				$70,555		36
37	DEPUTY EXECUTIVE DIRECTOR	Assists the Executive Director in providing direction and leadership for the staff and is delegated full authority in his absence.	350, 364, 366, 367, 368, 427, 403.064, 403.501-403.539, 403.9401-403.9425	**TOTAL**	**0.0**	**$0**	**2.0**	**$226,332**		37
38				Salaries & Benefits			2.0	$224,332		38
39				Expense				$2,000		39
40	OFFICE OF PUBLIC INFORMATION	Disseminates information to the public regarding Commission decisions. Prepares agency news releases and coordinates consumer outreach and media at customer meetings and service hearings. Prepares Commission publications and reports.	364.0252, 366, 367	**TOTAL**	**0.0**	**$0**	**12.0**	**$849,274**		40
41				Salaries & Benefits			12.0	$815,099		41
42				Expense				$34,175		42
43	RESOURCE CENTER	Accounts for expenditures related to library publications, subscriptions, etc.		**TOTAL**	**0.0**	**$0**	**0.0**	**$33,500**		43
44				Expense				$33,500		44
45	ALLOCATED OVERHEAD	Allocated expenditures for agency-wide overhead costs such as, rent, telephone, security, etc. for budget entity 61020200.		**TOTAL**	**0.0**	**$0**	**0.0**	**$1,128,466**		45
46				Other Personal Services				$14,321		46
47				Expense				$957,171		47

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
48				Acquisition of Motor Vehicles				$72,055		48
49				Contracted Services				$30,864		49
50				Risk Management Ins.				$24,667		50
51				Transfer to DMS - HR Services				$29,388		51
52	OFFICE OF GENERAL COUNSEL	Provides legal counsel to the Commission on all matters under the Commission's jurisdiction.	120, 350	**TOTAL**	**0.0**	**$0**	**32.0**	**$2,556,400**		52
53				Salaries & Benefits			32.0	$2,457,232		53
54				Other Personal Services				$17,000		54
55				Expense				$72,168		55
56				Contracted Services				$10,000		56
57	ALLOCATED OVERHEAD	Allocated expenditures for agency-wide overhead costs such as, rent, telephone, security, etc. for budget entity 61020300.		**TOTAL**	**0.0**	**$0**	**0.0**	**$392,851**		57
58				Expense				$338,593		58
59				Operating Capital Outlay				$4,100		59
60				Contracted Services				$27,955		60
61				Risk Management Ins.				$9,866		61
62				Transfer to DMS - HR Services				$12,337		62

Utility Regulation and Consumer Assistance
FY 2011-12 Recurring Budget Summary

Program Description

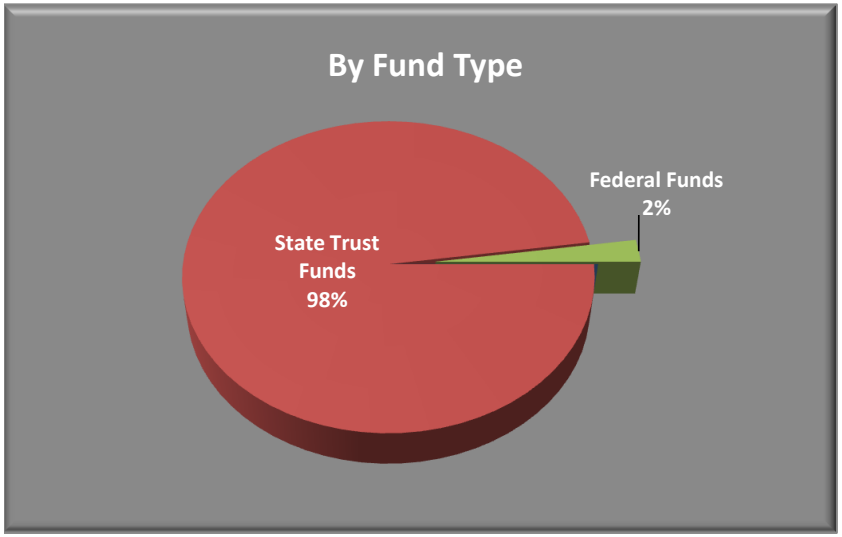
This program reviews and determines whether rates and charges paid by utility customers for utility services are fair and reasonable; provides the regulatory oversight necessary to facilitate the development of fair and effective competition in the provision of telecommunications services and to identify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

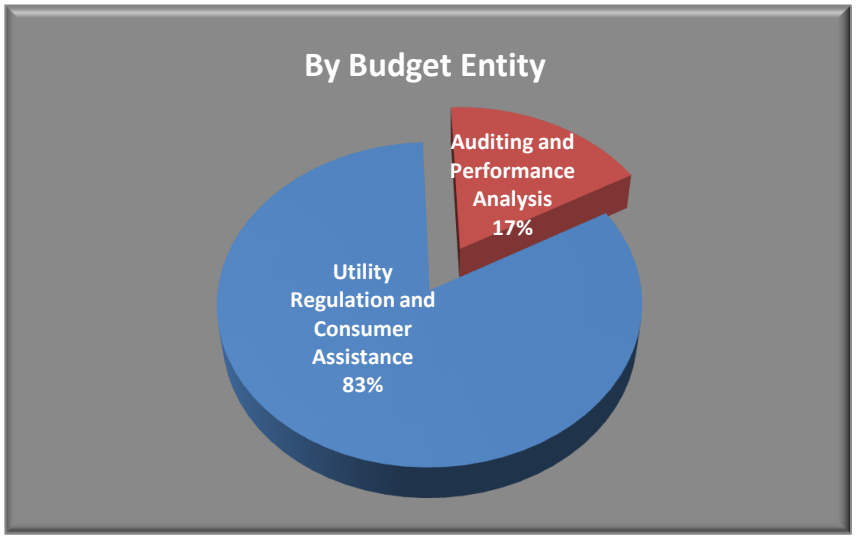
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index (CPI): Composite	CPI+1	6.32%	6.58%	CPI+1
Per capita annual kWh energy savings through conservation programs (in kWh)	250	301	321	250
Consumer Calls: Percent of calls answered	86%	93%	95%	86%

Program Funding Overview

	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Utility Regulation and Consumer Assistance	159.0	0	12,304,808	350,000	12,654,808
Auditing and Performance Analysis	34.0	0	2,650,039	0	2,650,039
Totals	**193.0**	**0**	**14,954,847**	**350,000**	**15,304,847**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
63	**PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE**						**193.0**	**$15,304,847**		63
64	DIVISION OF ECONOMIC REGULATION	Processes rate changes and conducts earnings surveillance to ensure that regulated utilities are not exceeding their authorized rates of return.	350, 366, 367, 368	**TOTAL**	**0.0**	**$0**	**58.0**	**$4,034,842**		64
65				Salaries & Benefits			58.0	$3,983,594		65
66				Expense				$51,248		66
67	DIV OF SERVICE, SAFETY AND CONSUMER ASSISTANCE	Evaluates electric and gas safety, evaluates the service quality of telecommunications companies and the relay provider, conducts compliance investigations, and responds to consumer complaints. Drafts and edits operating procedures so that procedures are implemented consistently across all Commission divisions and offices.	186, 350, 364, 366, 367, 368, 403	**TOTAL**	**0.0**	**$0**	**50.0**	**$3,070,110**		67
68				Salaries & Benefits			50.0	$3,038,380		68
69				Expense				$31,730		69
70	TELECOMMUNICATIONS RELAY ACCESS SYSTEM ACT	Accounts for expenditures related to overseeing the program providing telephone access to speech, hearing, or sight impaired customers.	427.701-427.708	**TOTAL**	**0.0**	**$0**	**0.0**	**$6,500**		70
71				Other Personal Services				$4,500		71
72				Expense				$2,000		72
73	DIV OF REGULATORY ANALYSIS	The Division of Regulatory Analysis (RAD) is responsible for the FPSC's long range program planning including the critical assessment of the evolving utility industry and development of strategies that most benefit Florida's citizens. RAD is responsible for implementing and enforcing energy policy enacted by the Florida Legislature and the U.S. Congress which affects electric and gas utilities in Florida; monitoring and facilitating the development of competitive markets in the telecommunications industry; and analyzing policy relating to the adequacy, quality, and affordability of Florida's water resources. The division also serves as a liaison with federal regulatory agencies, state agencies, and the Florida Energy and Climate Commission.	350, 364.386, 403.519, 403.537, 427	**TOTAL**	**0.0**	**$0**	**51.0**	**$3,413,194**		73
74				Salaries & Benefits				$3,238,664		74
75				Other Personal Services			51.0	$61,830		75
76				Expense				$112,700		76
77	ALLOCATED OVERHEAD	Allocated expenditures for agency-wide overhead costs such as, rent, telephone, security, etc. for budget entity 61030100.		**TOTAL**	**0.0**	**$0**	**0.0**	**$1,780,161**		77
78				Expense				$1,438,753		78
79				Operating Capital Outlay				$52,000		79
80				Contracted Services				$181,968		80
81				Risk Management Ins.				$49,024		81
82				Transfer to DMS - HR Services				$58,416		82

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
83	ARRA FEDERAL FUNDS	Federal funding awarded to the PSC for training purposes in relation to the American Reinvestment & Recovery Act 2009. Increases the capacity of the staff to manage additional regulatory activity resulting from electricity-related initiatives of the American Recovery and Reinvestment Act of 2009.		**TOTAL**	**0.0**	**$0**	**0.0**	**$350,000**		83
84				ARRA Federal Funding				$350,000		84
85	OFFICE OF AUDITING AND PERFORMANCE ANALYSIS	The Office of Auditing and Performance Analysis conducts audits and reviews in all industries. The Performance Analysis Section reviews utility performance and operations, investigates and documents current processes and results, and identifies areas for improvement. The office's Bureau of Auditing performs financial, compliance, billing, and verification audits of regulated companies.	350, 364, 366, 367	**TOTAL**	**0.0**	**$0**	**34.0**	**$2,206,664**		85
86				Salaries & Benefits			34.0	$2,147,174		86
87				Expense				$59,490		87
88	ALLOCATED OVERHEAD	Allocated expenditures for agency-wide overhead costs such as, rent, telephone, security, etc. for budget entity 61030300.		**TOTAL**	**0.0**	**$0**	**0.0**	**$443,375**		88
89				Expense				$403,499		89
90				Operating Capital Outlay				$4,100		90
91				Contracted Services				$12,955		91
92				Risk Management Ins.				$10,484		92
93				Transfer to DMS - HR Services				$12,337		93

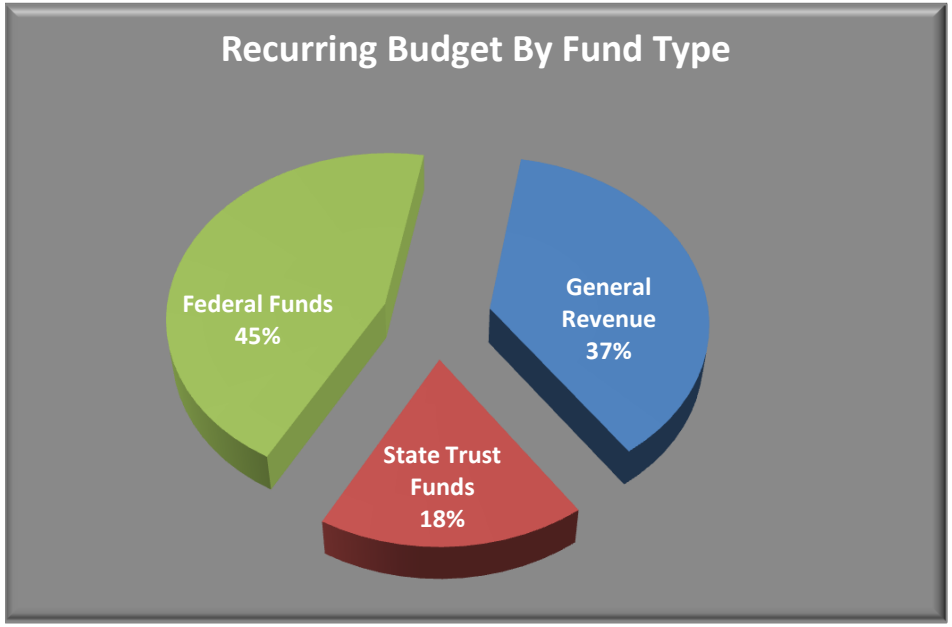
Department of Revenue

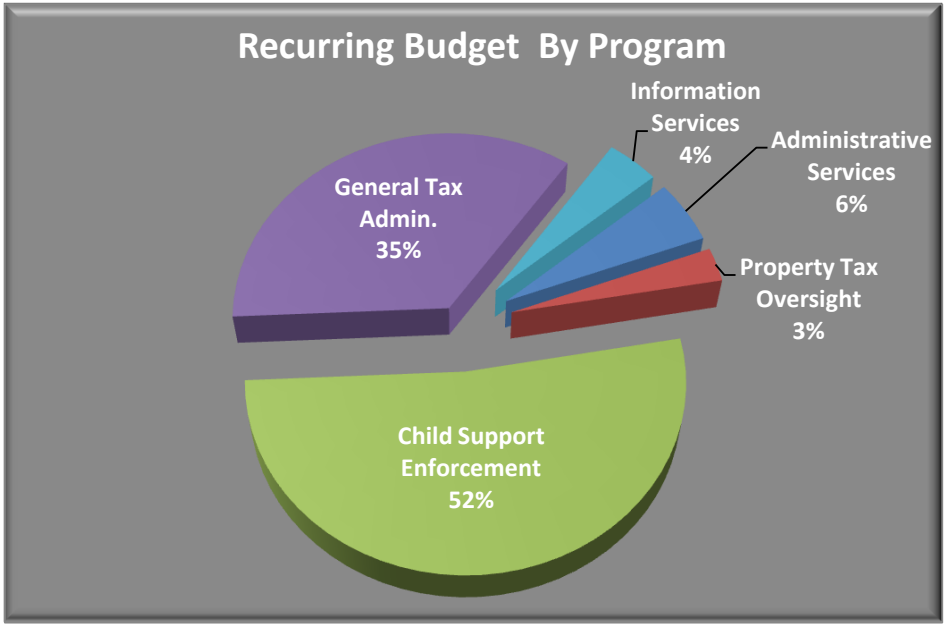
Fiscal Year 2011-12 Recurring Budget Review - Agency Summary

The Department of Revenue has three primary roles: (1) collect and distribute taxes, (2) enforce child support laws, and (3) oversee Florida's property tax administration in the State.

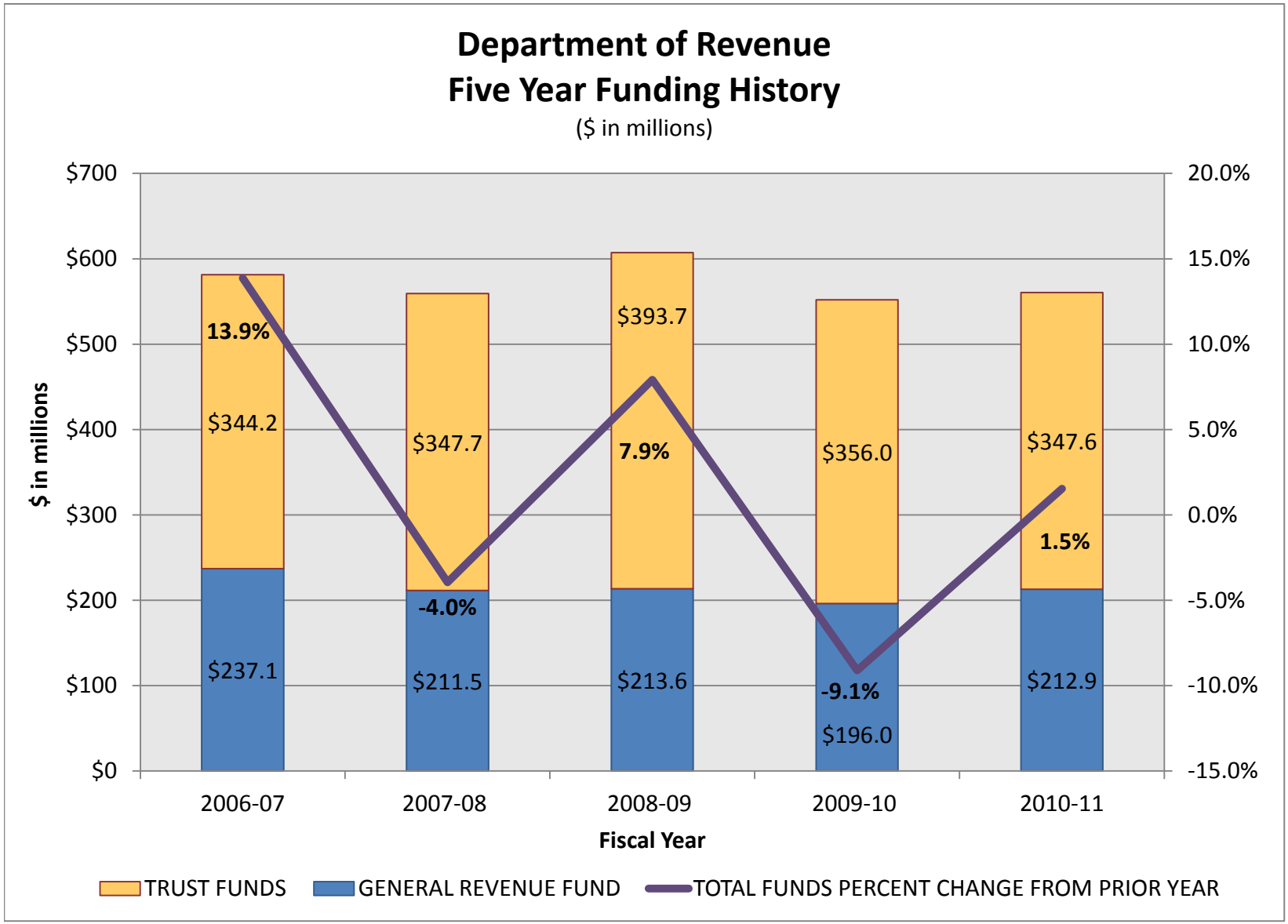
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2010-11 Appropriations:	**5,189.0**	**485,195,856**	**75,396,305**	**560,592,161**

Recurring Budget FY 2011-12*					
Program	**FTE**	**General Revenue**	**State Trust Funds**	**Federal Funds**	**Total**
Administrative Services	263.00	12,132,932	6,090,150	8,174,231	26,397,313
Property Tax Oversight	176.00	12,503,550	1,566,107	-	14,069,657
Child Support Enforcement	2,288.00	64,337,750	4,403,611	184,361,023	253,102,384
General Tax Admin.	2,233.00	86,012,421	64,122,906	21,952,451	172,087,778
Information Services	183.00	6,852,799	10,870,992	2,678,454	20,402,245
Total	**5,143.00**	**181,839,452**	**87,053,766**	**217,166,159**	**486,059,377**





*FY 2011-12 recurring budget differs from FY 2010-11 appropriations, in that the budget does not include nonrecurring funds and does include annualizations and other adjustments.


Department of Revenue
Five Year Funding History
($ in millions)
$ in millions
$700
$600
$500
$400
$300
$200
$100
$0
20.0%
15.0%
10.0%
5.0%
0.0%
-5.0%
-10.0%
-15.0%
13.9%
$344.2
$237.1
$347.7
-4.0%
$211.5
$393.7
7.9%
$213.6
$356.0
-9.1%
$196.0
$347.6
1.5%
$212.9
2006-07
2007-08
2008-09
2009-10
2010-11
Fiscal Year
TRUST FUNDS
GENERAL REVENUE FUND
TOTAL FUNDS PERCENT CHANGE FROM PRIOR YEAR

Administrative Services Program
FY 2011-12 Recurring Budget Summary

Program Description

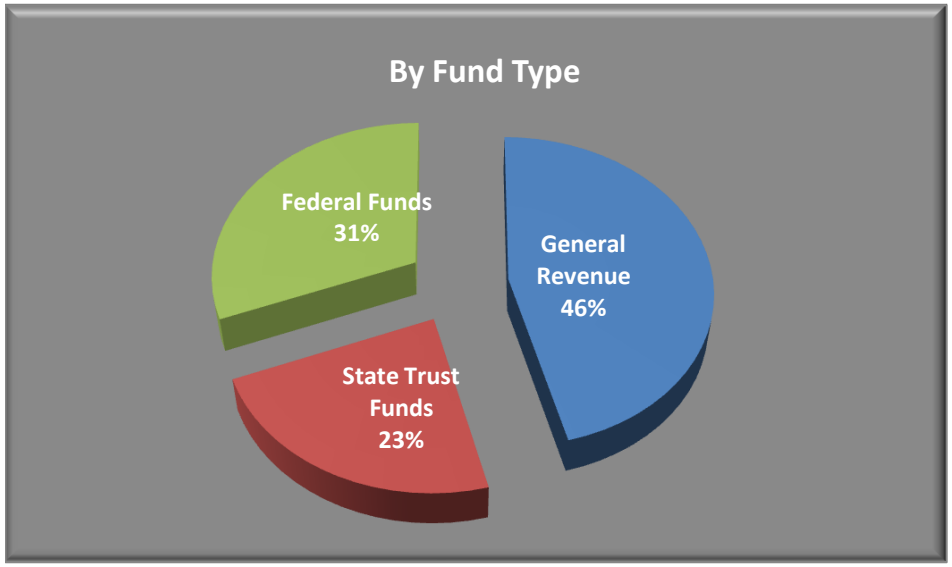
To provide executive direction, leadership and focus throughout DOR. This activity will improve our efficiency and cost-effectiveness, increase productivity, and implement massive technological changes to facilitate taxpayer compliance, enhance child support collections and provide property tax oversight. Meeting these challenges is not possible without selecting and retaining the best public service leadership to support Department employees.

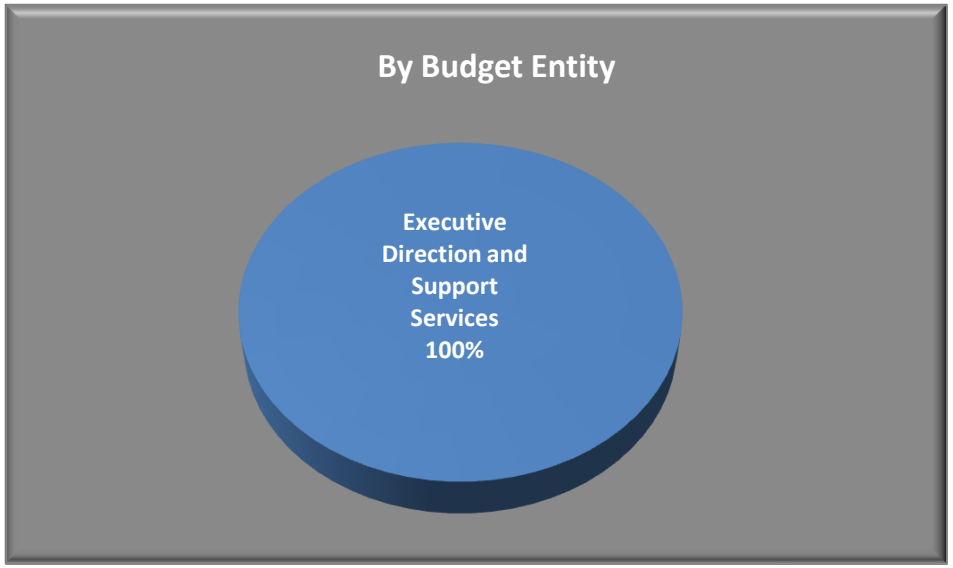
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Administrative costs as a percent of total agency costs (not including revenue sharing)	4.76%	4.46%	5.25%	n/a
Administrative positions as a percent of total agency positions	5.04%	6.13%	5.00%	n/a

Program Funding Overview

Administrative Services Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Executive Direction and Support Services	263.00	12,132,932	6,090,150	8,174,231	26,397,313
Program Total	**263.00**	**12,132,932**	**6,090,150**	**8,174,231**	**26,397,313**





Department of Revenue
Fiscal Year 2011-12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
1	**EXECUTIVE DIRECTION AND SUPPORT SERVICES**	Executive direction and leadership for agency operational programs.		**TOTAL**	**263.0**	**$12,132,932**	**0.0**	**$14,264,381**		1
2	**EXECUTIVE OR DEPARTMENT-WIDE PROGRAM COSTS**	Executive Program-wide costs such as risk management insurance, DMS-HR Service costs, rent, phone bills, and building security (OPS) are captured in this budget entity and not directly allocated to each office.		**TOTAL**	**0.0**	**$1,987,836**	**0.0**	**$4,697,165**		2
3				010000 - Salaries and Benefits	0.0	$0	0.0	$0		3
4				030000 - Other Personal Services	0.0	$0	0.0	$39,740	CCOC Security	4
5				040000 - Expense	0.0	$385,441	0.0	$1,614,800	Items such as rent and phones are paid for at the Executive Program level.	5
6				060000 - Operating Capital Outlay	0.0	$6,189	0.0	$105,384		6
7				100565- TR to DOAH	0.0	$0	0.0	$2,363,909	The charges from DOAH are captured in this budget entity regardless of the program that may have generated the need for the hearing. Costs for this activity are considered a pass-thru since over 95% are related to Child Support administrative hearings and are eligible for CSE direct funding.	7
8				100777- Contracted Services	0.0	$6,144	0.0	$41,362		8
9				103241- Risk Management	0.0	$93,815	0.0	$114,813	RISK MANAGEMENT	9
10				107040- TR/HR SVCS	0.0	$1,494,942	0.0	$417,157	TR/DMS/HR SVCS/STW	10
11				210021- Southwood SRC	0.0	$1,305	0.0	$0	SOUTHWOOD SRC	11
12	**EXECUTIVE DIRECTOR**	Provides executive direction and oversight for the entire department. Office includes: Legislative Services, Ombudsman Office, and Taxpayer Rights Office.		**TOTAL**	**26.0**	**$993,608**	**0.0**	**$864,157**		12

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
13				010000 - Salaries and Benefits	26.0	$983,063	0.0	$797,336		13
14				030000 - Other Personal Services	0.0	$0	0.0	$20,000	OPS for Tax Research section	14
15				040000 - Expense	0.0	$10,165	0.0	$42,587		15
16				060000 - Operating Capital Outlay	0.0	$163	0.0	$2,779		16
17				100777- Contracted Services	0.0	$216	0.0	$1,454		17
18	**INSPECTOR GENERAL**	Protects and promotes public integrity and accountability within the Department through audits that detect fraud, waste and abuse and the investigation of criminal and administrative violations.		**TOTAL**	**20.0**	**$722,649**	**0.0**	**$602,713**		18
19				010000 - Salaries and Benefits	20.0	$718,392	0.0	$582,668		19
20				040000 - Expense	0.0	$3,624	0.0	$15,184		20
21				060000 - Operating Capital Outlay	0.0	$58	0.0	$991		21
22				100777- Contracted Services	0.0	$575	0.0	$3,869		22
23	**OFFICE OF GENERAL COUNSEL**	Provides legal services to the Executive Director and all of the department's operating programs. Represents the state in litigation involving tax enforcement and collection. Costs include a contract with the Attorney General's office.		**TOTAL**	**44.0**	**$1,861,255**	**0.0**	**$2,660,334**		23
24				010000 - Salaries and Benefits	44.0	$1,663,645	0.0	$1,349,337		24
25				030000 - Other Personal Services	0.0	$0	0.0	$14,000		25
26				040000 - Expense	0.0	$14,084	0.0	$59,006		26
27				060000 - Operating Capital Outlay	0.0	$226	0.0	$3,851		27
28				100777- Contracted Services	0.0	$183,300	0.0	$1,234,140	Attorney General Contract = $1,412,240	28

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
29	**TECHNICAL ASSISTANCE & DISPUTE RESOLUTION**	Makes taxability determinations based on current State tax law and its relation to specific facts. These determinations result from a disputed agency action, an inquiry by a taxpayer (or its representative), or an inquiry by a Revenue employee. TADR also provides assistance to the legislature by analyzing the impact of new legislation on current tax law. Further, this office coordinates and drafts taxation rules for ultimate promulgation in the Florida Administrative Code.		**TOTAL**	**53.0**	**$2,012,368**	**0.0**	**$1,670,723**		29
30				010000 - Salaries and Benefits	53.0	$2,003,936	0.0	$1,625,338		30
31				040000 - Expense	0.0	$4,788	0.0	$20,060		31
32				060000 - Operating Capital Outlay	0.0	$77	0.0	$1,309		32
33				100777- Contracted Services	0.0	$3,567	0.0	$24,016		33
34	**OFFICE OF FINANCIAL MANAGEMENT**	Provides budgetary and strategic planning support for the entire department, monitors departmental budget, supports department's efforts to improve business processes, and develops and reports performance measures for business processes. Purchasing and contract management implements the requisitioning and direct order creation processes of MyFloridaMarketPlace, giving Department purchasers a more cost-efficient method of procurement and helps employees and managers change to self-service procurement using the purchasing card and MyFloridaMarketPlace. Facilities ensures that service centers and program offices are compliant with DMS standards by appropriately aligning the square footage requirements for each employee.		**TOTAL**	**60.0**	**$2,280,933**	**0.0**	**$1,902,079**		34

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
		Finance and accounting is responsible for making available and equitably allocating financial resources; establishing, maintaining and securing the accounting system used for financial resource accountability; and accurately and timely processing, recording and reporting financial transactions, in accordance with the General Appropriations Act and applicable laws, rules, and regulations. Office includes: Budgeting, Strategic Planning, Purchasing, Contract Managment, Facilities, Finance, and Accounting.								
35				010000 - Salaries and Benefits	60.0	$2,268,607	0.0	$1,840,005		35
36				040000 - Expense	0.0	$8,796	0.0	$36,852		36
37				060000 - Operating Capital Outlay	0.0	$141	0.0	$2,405		37
38				100777- Contracted Services	0.0	$3,389	0.0	$22,817		38
39	**OFFICE OF WORKFORCE MANAGEMENT**	Provides service to DOR managers and employees and supports all agency operations in the areas of hiring, evaluation, compensation, communication, emergency management, recognition, and volunteering. Provides communications support for the department in its development, publication, printing and distribution of materials for taxpayers and child support clients as well as property appraisers and tax collectors in Florida. Provides training expertise for all department employees and external partners.		**TOTAL**	**60.0**	**$2,274,283**	**0.0**	**$1,867,210**		39

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
		Human Resources is responsible for all aspects relating to the department's work force including staffing, compensation, benefits, evaluations, recognition and other personnel issues. It is responsible for assisting the department in maximizing its return on investment from its employees and minimizing financial risk. Office also handles security issues and emergency management for the department. This office includes: Human Resources, Communications, Professional Development, and Employee Well-Being.								
40				010000 - Salaries and Benefits	60.0	$2,268,607	0.0	$1,840,005		40
41				040000 - Expense	0.0	$4,630	0.0	$19,400		41
42				060000 - Operating Capital Outlay	0.0	$74	0.0	$1,266		42
43				100777- Contracted Services	0.0	$971	0.0	$6,540		43

Property Tax Oversight Program
FY 2011-12 Recurring Budget Summary

Program Description

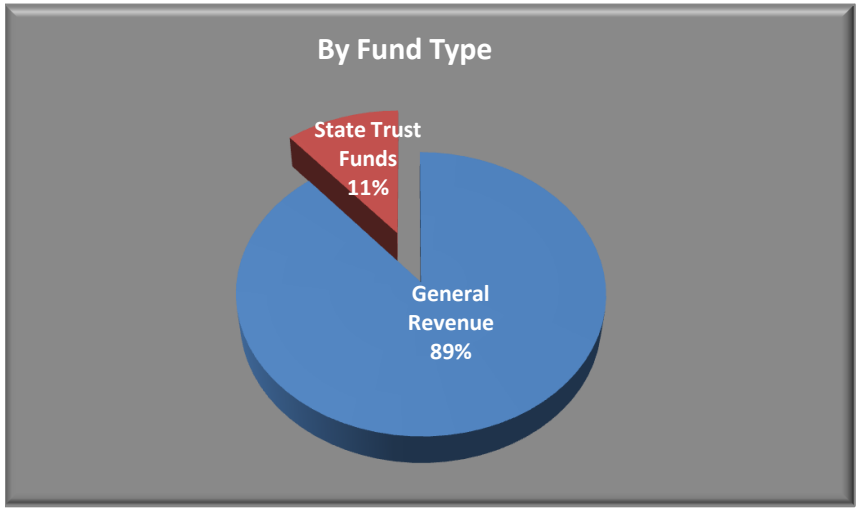
The Property Tax Oversight Program oversees the state of Florida's largest single revenue source, which generates more than $32 billion annually for public schools and local governments. As part of its supervision of this locally administered tax, the program reviews and approves the property assessment rolls for each of Florida's 67 counties every year. The program also approves the annual budgets of property appraisers and tax collectors and ensures that local governments comply with maximum millage levying and public disclosure laws. In addition, the program provides professional certification workshops and customized training to county property appraisers and tax collectors.

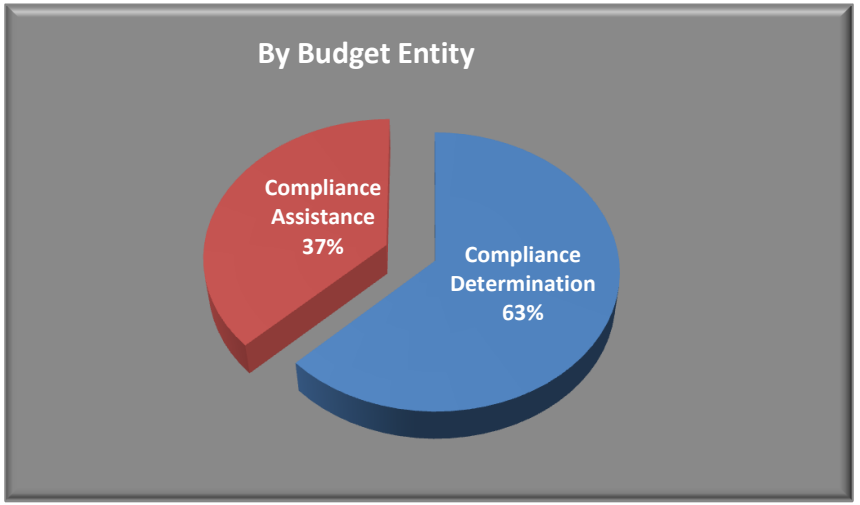
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Average statewide level of assessment.	N/A	97.20%	97.20%	97.00%
Percent of taxing authorities in substantial compliance with millage levying requirements.	N/A	99.10%	99.50%	99.00%
Customer satisfaction with Department's education and training services.	90.80%	96.40%	96.10%	92.00%

Program Funding Overview

Property Tax Oversight	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Compliance Determination	127.00	8,828,854	0	0	8,828,854
Compliance Assistance	49.00	3,674,696	1,566,107	0	5,240,803
Program Total	**176.00**	**12,503,550**	**1,566,107**	**0**	**14,069,657**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
44	**PROPERTY TAX OVERSIGHT PROGRAM**	Ensure all Florida counties administer property taxes in a fair, uniform and informative manner. Provide aid, assistance and training to local governments and respond to citizen inquiries.	Ch. 192-197, 200, 1011	**TOTAL**	**173.0**	**$12,503,550**	**3.0**	**$1,566,107**		44
45	**AID AND ASSISTANCE**			**TOTAL**	**46.0**	**$3,674,696**	**3.0**	**$1,566,107**		45
46	PTO - Aid and Assistance - Training	Provide educational workshops and continuing education courses for property appraisers and their staff, tax collectors and their staff, value adjustment board members, and special magistrates.	S. 195.002 and 194.035, F.S.	**TOTAL**	**4.0**	**$444,278**	**3.0**	**$689,841**		46
47				Salaries & Benefits	4.0	$418,442	3.0	$204,841		47
48				Other Personal Services		$1,388		$0		48
49				Expense		$13,921		$0		49
50				Aerial Photo and Mapping		$0		$0		50
51				Prop App/Tax Coll Cert Prg		$0		$485,000		51
52				Contracted Services		$0		$0		52
53				Risk Management		$10,527		$0		53
54	PTO - AID AND ASSISTANCE - Technical Assistance	Assist county property appraisers and tax collectors in understanding and complying with Florida law. Assist taxpayers with property tax related issues.	S. 193.114, 194.011, 194.034, 194.035, 195.002, 195.022, and 195.027, F.S.	**TOTAL**	**23.0**	**$1,602,034**	**0.0**	**$0**		54
55				Salaries & Benefits	23.0	$1,519,360	0.0	$0		55
56				Other Personal Services		$4,441				56
57				Expense		$44,546				57
58				Aerial Photo and Mapping		$0				58
59				Prop App/Tax Coll Cert Prg		$0				59
60				Contracted Services		$0				60
61				Risk Management		$33,687				61

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
62	PTO - AID AND ASSISTANCE - Mapping & Technology	Provide aerial photographs to county property appraisers and assist property appraisers in utilizing GIS and other electronic mapping applications to properly and accurately assess all real property in Florida.	S. 193.085 and 195.002, F.S.	**TOTAL**	**14.0**	**$909,181**	**0.0**	**$876,266**	currently paying for populations of 50,000 or less	62
63				Salaries & Benefits	14.0	$857,510				63
64				Other Personal Services		$2,776				64
65				Expense		$27,841				65
66				Aerial Photo and Mapping		$0		$876,266		66
67				Prop App/Tax Coll Cert Prg		$0				67
68				Contracted Services		$0				68
69				Risk Management		$21,054				69
70	PTO - AID AND ASSISTANCE - Central Assessment of Railroads	Annually assess all railroads and private car lines in Florida and provide these assessments to county property appraisers for inclusion on the annual tax roll.	S. 193.085, F.S.	**TOTAL**	**5.0**	**$719,203**	**0.0**	**$0**		70
71				Salaries & Benefits	5.0	$452,633				71
72				Other Personal Services		$1,110				72
73				Expense		$11,137				73
74				Aerial Photo and Mapping		$0				74
75				Prop App/Tax Coll Cert Prg		$0				75
76				Contracted Services		$245,901				76
77				Risk Management		$8,422				77
78	**COMPLIANCE DETERMINATION**			**TOTAL**	**127.0**	**$8,828,854**	**0.0**	**$0**		78
79	PTO - COMPLIANCE DETERMINATION - Budget Review	Review and approve annual budgets and budget amendments of property appraisers and tax collectors.	S. 195.087, F.S.	**TOTAL**	**2.0**	**$160,525**	**0.0**	**$0**		79
80				Salaries & Benefits	2.0	$136,705				80
81				Other Personal Services		$203				81
82				Expense		$15,570				82
83				Operating Capital Outlay		$260				83
84				Contracted Services		$4,523				84

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
85				Risk Management		$2,589				85
86				Southwood Shared Resource Center		$675				86
87	PTO - COMPLIANCE DETERMINATION - Tax Roll Evaluation & Approval	Review and approve annual tax rolls of county property appraisers.	Ch. 193 & 195	**TOTAL**	**115.0**	**$7,955,226**	**0.0**	**$0**		87
88				Salaries & Benefits	115.0	$6,633,187				88
89				Other Personal Services		$11,240				89
90				Expense		$864,152				90
91				Operating Capital Outlay		$14,451				91
92				Contracted Services		$251,023				92
93				Risk Management		$143,691				93
94				Southwood Shared Resource Center		$37,482				94
95	PTO -COMPLIANCE DETERMINATION - Review Refunds,tax certificates and tax deeds	Review and approve applications for property tax refunds and tax certificate cancellations.	S. 197.182 and 197.443, F.S.	**TOTAL**	**2.0**	**$159,049**	**0.0**	**$0**		95
96				Salaries & Benefits	2.0	$135,229				96
97				Other Personal Services		$203				97
98				Expense		$15,570				98
99				Operating Capital Outlay		$260				99
100				Contracted Services		$4,523				100
101				Risk Management		$2,589				101
102				Southwood Shared Resource Center		$675				102
103	PTO -COMPLIANCE DETERMINATION - TRIM	Review and approve Truth-In-Millage packages submitted by local taxing authorities.	Ch. 200, F.S.	**TOTAL**	**8.0**	**$554,054**	**0.0**	**$0**		103
104				Salaries & Benefits	8.0	$458,772				104
105				Other Personal Services		$810				105
106				Expense		$62,282				106
107				Operating Capital Outlay		$1,041				107
108				Contracted Services		$18,092				108
109				Risk Management		$10,356				109
110				Southwood Shared Resource Center		$2,701				110

Child Support Enforcement Program
FY 2011-12 Recurring Budget Summary

Program Description

The Child Support Enforcement Program serves families by helping children receive the support they deserve from both parents. Their main responsibilities are to locate parents, establish paternity for children born out of wedlock, establish child support orders to include both financial and medical support, enforce support orders and disburse child support payments. Child support services are available to any parent in Florida.

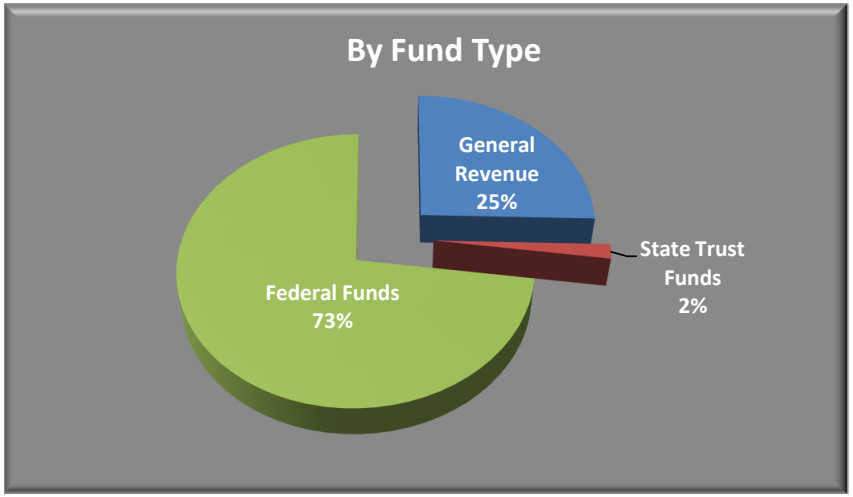
Measures of Performance

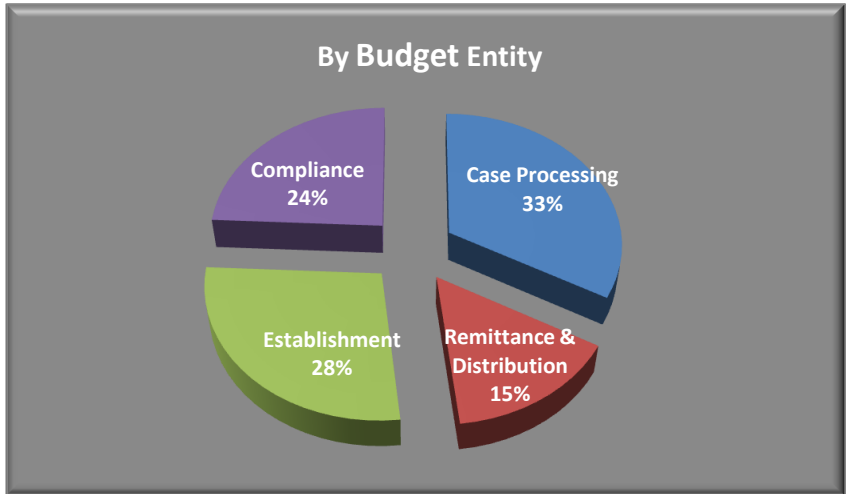
Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Percent of IV-D cases with an order for support (federal definition)	75.5%	72.9%	73.5%	73.6%
Percent of current support collected (federal definition)	54.0%	52.0%	52.2%	53.5%
Percent of support collected and distributed during the year that was due during the year[1]	65.0%	66.3%	65.9%	64.7%
Percent of state disbursement unit collections disbursed within two business days of receipt	98.0%	98.7%	99.0%	99.0%

[1]This is a program management metric that is not included in the DOR LRPP. The Approved FY 2010-11 Standard is the Program's targeted performance level.

Program Funding Overview

Child Support Enforcement	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Case Processing	926.0	22,308,669	984,371	60,508,322	83,801,362
Remittance & Distribution	78.0	7,641,117	1,617,059	28,995,143	38,253,319
Establishment	658.0	17,392,338	1,049,462	51,208,853	69,650,653
Compliance	626.0	16,995,626	712,719	43,688,705	61,397,050
Program Total	**2,288.0**	**64,337,750**	**4,363,611**	**184,401,023**	**253,102,384**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
111	**CHILD SUPPORT ENFORCEMENT PROGRAM**	Administers Florida's child support laws to provide children with financial support from both parents. Administer the child support [program established by Title IV-D of the Social Security Act, 42 U.S.C. SS. 651 et. seq.	Ch. 20.21, Ch. 28, 61, 88, 319, 322, 328, 382, 409, 414, 455, 456, 559, 742, 743, 794, 827, 1012	**TOTAL**	**2288.0**	**$64,337,750**	**0.0**	**$188,764,634**		111
112	**CASE PROCESSING**			**TOTAL**	**926.0**	**$22,308,669**	**0.0**	**$61,492,693**		112
113	CASE PROCESSING - Maintain Child Support Cases	This activity gathers all necessary case information for new or reopened child support cases; and collects, maintains, and ensures the accuracy of all case, support order, financial, and location information.		**TOTAL**	**621.0**	**$15,716,777**	**0.0**	**$41,983,293**		113
114				Salaries & Benefits	621.0	$7,678,689		$17,078,801		114
115				Other Personal Services		$40,051		$281,568		115
116				Expense		$2,341,486		$4,567,194		116
117				Operating Capital Outlay		$19,720		$42,691		117
118				CSE Annual Fee		$1,980,000		$0		118
119				Purchase of Services		$2,359,542		$17,439,905		119
120				Risk Management		$87,670		$170,182		120
121				DCF Data Center		$963,110		$1,924,141		121
122				Northwood SRC (NSRC)		$246,509		$478,811		122
123	CASE PROCESSING - Provide Education & Assistance	The activity provides education, assistance, and responses to inquirer questions and concerns related to child support cases and services. Provides educational documents, internet web sites, brochures, educations speeches or seminars to individuals, and		**TOTAL**	**305.0**	**$6,591,892**	**0.0**	**$19,509,400**		123
124				Salaries & Benefits	305.0	$3,766,950		$8,378,383		124
125				Other Personal Services		$19,648		$138,129		125
126				Expense		$1,148,668		$2,240,537		126
127				Operating Capital Outlay		$9,674		$20,943		127
128				CSE Annual Fee		$0		$0		128
129				Purchase of Services		$1,010,537		$7,469,101		129
130				Risk Management		$43,009		$83,486		130
131				DCF Data Center		$472,475		$943,930		131
132				Northwood SRC (NSRC)		$120,931		$234,891		132

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
133	**REMITTANCE AND DISTRIBUTION**			**TOTAL**	**78.0**	**$7,641,117**	**0.0**	**$30,612,202**		133
134	REMITTANCE AND DISTRIBUTION - Process Support Payments	This activity is responsible for receipting and allocating all support and cost payments to families and other recipients.		**TOTAL**	**78.0**	**$5,790,827**	**0.0**	**$22,995,730**		134
135				Salaries & Benefits	78.0	$1,265,564		$2,542,954		135
136				Other Personal Services		$8,298		$41,756		136
137				Expense		$131,663		$257,895		137
138				Operating Capital Outlay		$5,406		$10,494		138
139				TR GR to Child Supp Enforcement		$1,120,994		$0		139
140				Purchase of Services		$1,539,803		$16,081,041		140
141				Risk Management		$11,292		$21,919		141
142				Child Support-Pol Subd		$0		$750,000		142
143				DCF Data Center		$1,357,858		$2,609,950		143
144				Northwood SRC (NSRC)		$349,949		$679,721		144
145	REMITTANCE AND DISTRIBUTION - Distribute Support Payments	This activity is responsible for distribution and disbursement of support and cost payments to families and other recipients.		**TOTAL**	**0.0**	**$1,850,290**	**0.0**	**$7,616,472**		145
146				Salaries & Benefits	0.0	$0		$0		146
147				Other Personal Services		$0		$0		147
148				Expense		$0		$0		148
149				Operating Capital Outlay		$0		$0		149
150				TR GR to Child Supp Enforcement		$1,120,993		$0		150
151				Purchase of Services		$729,297		$7,616,472		151
152				Risk Management		$0		$0		152
153				Child Support-Pol Subd		$0		$0		153
154				DCF Data Center		$0		$0		154
155				Northwood SRC (NSRC)		$0		$0		155
156	**ESTABLISHMENT**			**TOTAL**	**658.0**	**$17,392,338**	**0.0**	**$52,258,315**		156
157	ESTABLISHMENT - Establish Paternity	This activity is responsible for determining the legal parentage for children either judicially or administratively.	409.256	**TOTAL**	**214.0**	**$6,110,043**	**0.0**	**$20,124,206**		157
158				Salaries & Benefits	214.0	$3,311,694		$6,706,056		158

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
159				Other Personal Services		$20,189		$80,940		159
160				Expense		$550,328		$1,070,591		160
161				Operating Capital Outlay		$14,698		$28,530		161
162				Purchase of Services		$1,592,187		$10,984,225		162
163				Risk Management		$30,274		$58,767		163
164				DCF Data Center		$388,208		$740,550		164
165				Southwood SRC		$23,794		$46,189		165
166				Northwood SRC (NSRC)		$107,246		$208,308		166
167				Northwest DC		$71,425		$138,649		167
168				NSRC Depreciation		$0		$61,401		168
169	ESTABLISHMENT - Establish & Modify Support Orders	This activity is responsible for establishing initial support orders and modifying existing support orders to help children receive the financial support they need.	Ch. 200, S. 197.182 and 197.443, F.S.	**TOTAL**	**444.0**	**$11,282,295**	**0.0**	**$32,134,109**		169
170				Salaries & Benefits	444.0	$6,870,644		$13,912,793		170
171				Other Personal Services		$41,886		$167,922		171
172				Expense		$1,141,745		$2,221,113		172
173				Operating Capital Outlay		$30,492		$59,191		173
174				Purchase of Services		$1,909,273		$13,171,742		174
175				Risk Management		$62,808		$121,923		175
176				DCF Data Center		$805,399		$1,536,391		176
177				Southwood SRC		$49,366		$95,828		177
178				Northwood SRC (NSRC)		$222,498		$432,170		178
179				Northwest DC		$148,184		$287,650		179
180				NSRC Depreciation		$0		$127,386		180
181	**COMPLIANCE**			**TOTAL**	**626.0**	**$16,995,626**	**0.0**	**$44,401,424**		181
182	COMPLIANCE - Determine Compliance with Support Orders	This activity is responsible for monitoring financial and medical support obligations to identify compliance discrepancies, either overpayment or underpayment of the obligation.		**TOTAL**	**87.0**	**$3,350,385**	**0.0**	**$10,821,870**		182
183				Salaries & Benefits	87.0	$1,421,566		$2,752,640		183
184				Other Personal Services		$2,332		$40,678		184
185				Expense		$347,430		$677,024		185
186				Operating Capital Outlay		$5,966		$11,581		186
187				Purchase of Services		$1,560,839		$7,316,164		187
188				Risk Management		$12,252		$23,783		188

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
189	COMPLIANCE - Resolve Compliance Discrepancies	This activity is responsible for initiating administrative and judicial enforcement actions to collect past-due support, enroll children in health care coverage, resolve overpayments, and encourage future voluntary compliance.		**TOTAL**	**539.0**	**$13,645,241**	**0.0**	**$33,579,554**		189
190				Salaries & Benefits	539.0	$8,845,377		$17,127,687		190
191				Other Personal Services		$14,509		$253,111		191
192				Expense		$2,161,807		$4,212,633		192
193				Operating Capital Outlay		$37,125		$72,063		193
194				Purchase of Services		$2,510,187		$11,766,072		194
195				Risk Management		$76,236		$147,988		195

General Tax Administration Program
FY 2011-12 Recurring Budget Summary

Program Description

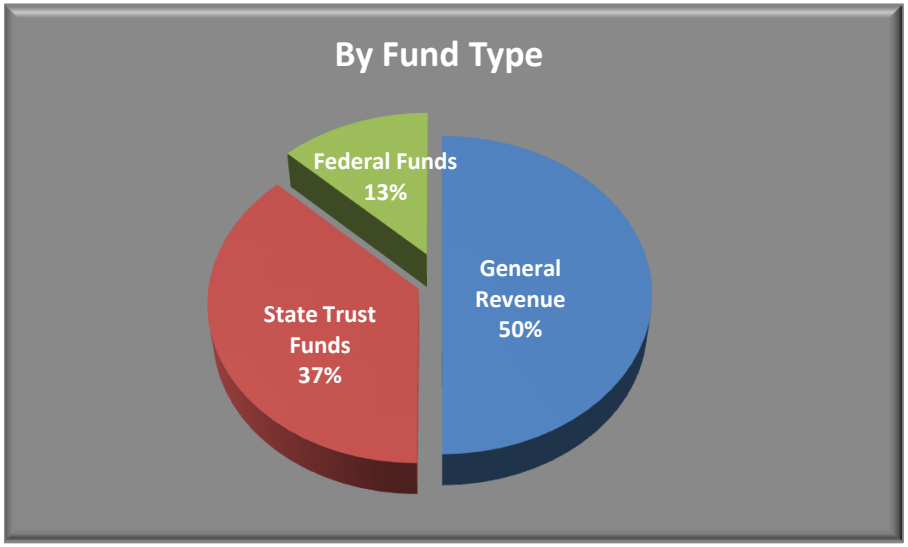
The General Tax Administration Program administers 33 taxes and fees, collecting more than $39 billion per year to support schools, health care, transportation, prisons, environmental protection, and other essential services. The goal is to make compliance with Florida's tax laws as easy as possible for our business partners and citizens.

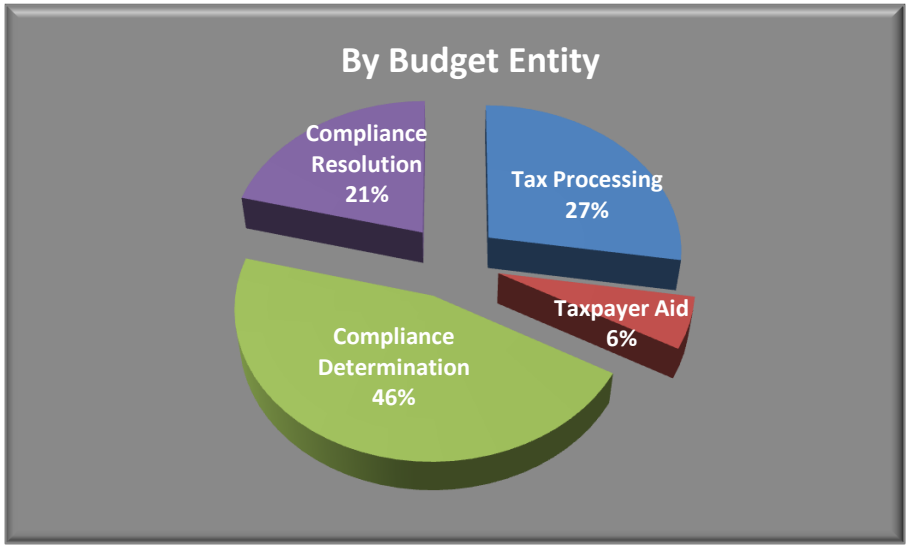
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Average number of days from receipt of payment to deposit	0.32	0.37	0.28	0.32
Accounts receivable as percent of total receipts	2%	1.65%	1.95%	2%
Percent of tax returns reconciled within 30 days	99%	99%	99%	99%

Program Funding Overview

General Tax Administration	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Tax Processing	423.5	18,726,078	24,068,167	4,514,731	47,308,976
Taxpayer Aid	128.0	7,789,284	1,320,696	586,699	9,696,679
Compliance Determination	1,157.0	40,748,050	26,654,730	11,584,628	78,987,408
Compliance Resolution	524.5	18,749,009	12,079,313	5,266,393	36,094,715
Program Total	**2,233.0**	**86,012,421**	**64,122,906**	**21,952,451**	**172,087,778**





	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
196	**GENERAL TAX ADMINISTRATION PROGRAM (73400000)**	Collects taxes and fees from taxpayers and distributes these funds to other government agencies so that they can provide services to the public.	Ch. 20, 28, 45, 61, 72, 88, 95, 119, 120, 125, 154, 166, 175, 185, 192-207, 210-213, 215-222, 252, 288, 290, 315, 317, 319, 320, 322, 328, 336, 364, 373, 376, 379, 382, 403, 409, 414, 440, 443, 455, 456, 475, 538, 539, 559, 607, 608, 617, 620, 624-632, 63	**TOTAL**	**2233.0**	**$86,012,421**	**0.0**	**$86,075,357**		196
197	**GTA - TAX PROCESSING 73401000**	Responsible for receipts processing, tax returns processing, taxpayer registration, and fund accounting and distribution.		**TOTAL**	**423.5**	**$18,726,078**	**0.0**	**$28,582,898**		197
198	**ACCOUNT MANAGEMENT**	Identifies entities that are required to file tax returns with the department, thereby providing a database of entities known to be legally obligated for a particular tax. This data is utilized for tax return mailing purposes and also for ascertaining that tax returns are filed when required. This activity also identifies entities that are exempt from paying taxes to either the department and/or their vendors.		**TOTAL**	**102.0**	**$4,510,177**	**0.0**	**$2,847,547**		198
199				010000 - Salaries & Benefits	102.0	$4,144,299		$1,494,899		199
200				030000 - Other Personal Services		$0		$5,337		200
201				040000 - Expense		$142,382		$941,104		201
202				060000 -Operating Capital Outlay		$9,872		$35,126		202
203				100220 - Administration of UC Tax		$0		$93,378		203
204				100777 - Contracted Services		$185,354		$238,736		204
205				102900 - Purchase of Services - Collection Agencies		$0		$23,374		205
206				103241 - Risk Management		$28,270		$15,593		206

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
207	**LOCAL GOVT HALF CENT (Pass Thru)**	These funds are distributed to Clerks of Courts through the Clerk of Courts Conference and Half-Cent Sales Tax for Emergency Distributions and Supplemental.		**TOTAL**	**0.0**	**$0**	**0.0**	**$16,760,000**		207
208		Emergency Distributions		050490 - Emergency Distributions	0.0	$0	0.0	$16,167,042		208
209		Inmate Supplemental		050491 - Inmate Supplemental	0.0	$0	0.0	$592,958		209
210	**OVERPAYMENT RESOLUTION**	This activity refunds overpaid taxes to taxpayers. Refunds may be generated by a claim from a taxpayer (with supporting evidence of the overpayment), or from audit activity wherein an examination of a taxpayer's records reveals an overpayment of taxes.		**TOTAL**	**60.0**	**$2,653,045**	**0.0**	**$1,675,027**		210
211				010000 - Salaries and Benefits	60.0	$2,437,823		$879,352		211
212				030000 - Other Personal Services		$0		$3,139		212
213				040000 - Expense		$83,754		$553,590		213
214				060000 - Operating Capital Outlay		$5,807		$20,663		214
215				100220 - Administration of UC Tax		$0		$54,928		215
216				100777 - Contracted Services		$109,032		$140,433		216
217				102900 - Purchase of Services - Collection Agencies		$0		$13,750		217
218				103241 - Risk Management		$16,629		$9,172		218
219	**REMITTANCE ACCOUNTING**	This activity accounts for, reconciles and distributes revenues and fund balances. Through this activity, fund balances are reconciled to the Florida Accounting Information Resources System (FLAIR/SAMAS) to ensure proper reporting and tax funds are distributed to local entities and state funds to financially support their operations.		**TOTAL**	**21.0**	**$928,565**	**0.0**	**$586,260**		219

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
220				010000 - Salaries and Benefits	21.0	$853,238		$307,773		220
221				030000 - Other Personal Services		$0		$1,099		221
222				040000 - Expense		$29,314		$193,757		222
223				060000 - Operating Capital Outlay		$2,032		$7,232		223
224				100220 - Administration of UC Tax		$0		$19,225		224
225				100777 - Contracted Services		$38,161		$49,152		225
226				102900 - Purchase of Services - Collection Agencies		$0		$4,812		226
227				103241 - Risk Management		$5,820		$3,210		227
228	**RETURN & REVENUE PROCESSING**	This activity receives and processes tax returns and tax receipts, and captures all data necessary to accurately deposit tax dollars into state, local, and trust fund accounts. Larger taxpayers are legally required to transmit tax returns, data, and funds electronically. Smaller tax filers send paper returns and paper checks.		**TOTAL**	**240.5**	**$10,634,291**	**0.0**	**$6,714,064**		228
229				010000 - Salaries and Benefits	240.5	$9,771,606		$3,524,736		229
230				030000 - Other Personal Services		$0		$12,582		230
231				040000 - Expense		$335,716		$2,218,975		231
232				060000 - Operating Capital Outlay		$23,277		$82,822		232
233				100220 - Administration of UC Tax		$0		$220,169		233
234				100777 - Contracted Services		$437,037		$562,902		234
235				102900 - Purchase of Services - Collection Agencies		$0		$55,113		235
236				103241 - Risk Management		$66,655		$36,765		236

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
237	**GTA - TAXPAYER AID 73401100**	Responsible for receipts processing, tax returns processing, taxpayer registration, and fund accounting and distribution.	20.21, 213.22	**TOTAL**	**128.0**	**$7,789,284**	**0.0**	**$1,907,395**		237
238	**TAXPAYER ASSISTANCE**	The Taxpayer Assistance activity provides assistance to tax filers upon their request. Assistance may be rendered via phone, face to face, or in writing on a wide variety of issues. Topics include the proper filing of tax returns and computation of tax, how to register for taxes, the resolution of specific problems, and/or for legal and technical assistance. Taxpayer Assistance is also provided via the Department's tax filer web-site and the Tax Law Library.		**TOTAL**	**126.0**	**$7,667,576**	**0.0**	**$1,877,592**		238
239				010000 - Salaries and Benefits	126.0	$6,430,537		$513,300		239
240				030000 - Other Personal Services		$0		$3,739		240
241				040000 - Expense		$874,687		$980,393		241
242				060000 - Operating Capital Outlay		$0		$55,761		242
243				100220 - Administration of UC Tax		$315,923		$260,398		243
244				100777 - Contracted Services		$0		$38,391		244
245				102900 - Purchase of Services - Collection Agencies		$46,429		$25,610		245
246				103241 - Risk Management						246
247	**TAXPAYER EDUCATION**	The Taxpayer Education activity is initiated by the department and provides electronic and printed information on tax laws and regulations via the development , creation, and distribution of tax returns (and related instructions), Taxpayer Information Publications (TIPs), free public seminars, and the mailing of rules and other publications and brochures.		**TOTAL**	**2.0**	**$121,708**	**0.0**	**$29,803**		247

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
248				010000 - Salaries and Benefits	2.0	$102,072		$8,148		248
249				030000 - Other Personal Services		$0		$59		249
250				040000 - Expense		$13,884		$15,562		250
251				060000 - Operating Capital Outlay		$0		$885		251
252				100220 - Administration of UC Tax		$5,015		$4,133		252
253				100777 - Contracted Services		$0		$609		253
254				102900 - Purchase of Services - Collection Agencies		$737		$407		254
255				103241 - Risk Management						255
256	**GTA - COMPLIANCE DETERMINATION 73401200**	Responsible for planning, organizing, administering, and controlling tax auditing, discovery, and criminal investigation activities.		**TOTAL**	**1157.0**	**$40,748,050**	**0.0**	**$38,239,358**		256
257	**AUDIT**	This activity conducts examinations of registered taxpayers' accounting records to determine compliance with tax laws. Examinations may be conducted at a taxpayer's place of business (field audit) , via correspondence (desk audit), or by the use of a "self-audit"; and upon taxpayer request, a "certified audit" may be conducted by an independent CPA paid for by the taxpayer.		**TOTAL**	**788.5**	**$27,769,953**	**0.0**	**$26,060,270**		257
258				010000 - Salaries and Benefits	788.5	$25,949,569		$16,461,644		258
259				030000 - Other Personal Services		$0		$7,597		259
260				040000 - Expense		$531,366		$7,720,640		260
261				060000 - Operating Capital Outlay		$920		$158,540		261
262				100777 - Contracted Services		$1,032,084		$1,427,932		262
263				102900 - Purchase of Services - Collection Agencies		$0		$170,308		263

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
264				103241 - Risk Management		$205,972		$113,609		264
265				107040		$5,377		$0		265
266				210021 - Shared Resource Center		$44,665		$0		266
267	**CASE SELECTION**	This activity gathers and analyzes internal and external information to identify noncompliant behavior and select taxpayers for appropriate tax compliance determination activities. Information associated with unregistered taxpayers leads to the selection of Discovery cases, Audit cases are selected for registered tax filers, and Criminal Investigation cases are selected for potential criminal tax theft or fraud.		**TOTAL**	**55.0**	**$1,937,029**	**0.0**	**$1,817,775**		267
268				010000 - Salaries and Benefits	55.0	$1,810,052		$1,148,244		268
269				030000 - Other Personal Services		$0		$530		269
270				040000 - Expense		$37,064		$538,536		270
271				060000 - Operating Capital Outlay		$64		$11,059		271
272				100777 - Contracted Services		$71,991		$99,602		272
273				102900 - Purchase of Services - Collection Agencies		$0		$11,879		273
274				103241 - Risk Management		$14,367		$7,925		274
275				107040 - Transfer to DMS		$375		$0		275
276				210021 - Shared Resource Center		$3,116		$0		276

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
277	**CRIMINAL INVESTIGATION**	This activity investigates allegations and complaints for possible criminal tax violations that may result in a recommendation for prosecution. In addition to the investigating and assisting in the prosecution of individual criminal tax evasion/theft events, this activity also provides a prime deterrent to criminal tax theft or evasion.		**TOTAL**	**66.0**	**$2,324,436**	**0.0**	**$2,181,329**		277
278				010000 - Salaries and Benefits	66.0	$2,172,063		$1,377,893		278
279				030000 - Other Personal Services		$0		$636		279
280				040000 - Expense		$44,477		$646,243		280
281				060000 - Operating Capital Outlay		$77		$13,270		281
282				100777 - Contracted Services		$86,389		$119,522		282
283				102900 - Purchase of Services - Collection Agencies		$0		$14,255		283
284				103241 - Risk Management		$17,241		$9,510		284
285				107040 - Transfer to DMS		$450		$0		285
286				210021 - Shared Resource Center		$3,739		$0		286
287	**DETERMINE FILING COMPLIANCE**	This activity identifies tax return computational errors via a review of tax return detail data, identifies late-filed returns, and identifies taxpayers that are required to file a tax return, but have not done so. Taxpayers that have made computation errors, filed late, or failed to file a required return are notified of additional liabilities owed or of taxes overpaid, and tax returns required to be filed. Taxpayer accounts are updated as appropriate.		**TOTAL**	**104.5**	**$3,680,356**	**0.0**	**$3,453,771**		287
288				010000 - Salaries and Benefits	104.5	$3,439,099		$2,181,664		288
289				030000 - Other Personal Services		$0		$1,007		289

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
290				040000 - Expense		$70,422		$1,023,217		290
291				060000 - Operating Capital Outlay		$122		$21,011		291
292				100777 - Contracted Services		$136,782		$189,244		292
293				102900 - Purchase of Services - Collection Agencies		$0		$22,571		293
294				103241 - Risk Management		$27,298		$15,057		294
295				107040 - Transfer to DMS		$713		$0		295
296				210021 - Shared Resource Center		$5,920		$0		296
297	**DISCOVERY**	This activity determines the liability of unregistered taxpayers that are required to register to collect and/or pay taxes but have nevertheless failed to register with the department. In addition, the process registers previously unregistered taxpayers. It also determines the liability for taxes owed from taxpayers that are not required to register, such as isolated purchases of boats, airplanes, or internet and mail-order purchases.		**TOTAL**	**143.0**	**$5,036,276**	**0.0**	**$4,726,213**		297
298				010000 - Salaries and Benefits	143.0	$4,706,136		$2,985,434		298
299				030000 - Other Personal Services		$0		$1,379		299
300				040000 - Expense		$96,367		$1,400,192		300
301				060000 - Operating Capital Outlay		$167		$28,752		301
302				100777 - Contracted Services		$187,176		$258,965		302
303				102900 - Purchase of Services - Collection Agencies		$0		$30,887		303
304				103241 - Risk Management		$37,355		$20,604		304
305				107040 - Transfer to DMS		$975		$0		305
306				210021 - Shared Resource Center		$8,100		$0		306

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
307	**GTA - COMPLIANCE RESOLUTION 73401300**	The purpose is to resolve underpayments (collection), underpayments (refunds), and disputes between the department and taxpayers.	20.21	**TOTAL**	**524.5**	**$18,749,009**	**0.0**	**$17,345,706**		307
308	**DISPUTE RESOLUTION**	This activity resolve disputes arising from the Compliance Determination Service. Disputes may consist of a disagreement with audit or discovery findings, filing compliance determinations, or the denial of a refund claim. Disputes can be resolved informally, via formal appeal, or via litigation in the court system.		**TOTAL**	**176.0**	**$6,291,372**	**0.0**	**$5,820,487**		308
309				010000 - Salaries and Benefits	176.0	$5,235,778		$4,466,846		309
310				030000 - Other Personal Services		$2,111		$2,217		310
311				040000 - Expense		$763,406		$1,015,978		311
312				060000 - Operating Capital Outlay		$7,455		$22,033		312
313				100777 - Contracted Services		$236,338		$249,611		313
314				102900 - Purchase of Services - Collection Agencies		$0		$38,271		314
315				103241 - Risk Management		$46,284		$25,531		315
316	**UNDERPAYMENT RESOLUTION**	This activity collects identified liabilities from delinquent taxpayers when they fail or refuse to voluntarily pay their taxes when notified.		**TOTAL**	**348.5**	**$12,457,637**	**0.0**	**$11,525,219**		316
317				010000 - Salaries and Benefits	348.5	$10,367,436		$8,844,862		317
318				030000 - Other Personal Services		$4,181		$4,389		318
319				040000 - Expense		$1,511,632		$2,011,751		319
320				060000 - Operating Capital Outlay		$14,763		$43,627		320
321				100777 - Contracted Services		$467,976		$494,257		321
322				102900 - Purchase of Services - Collection Agencies		$0		$75,780		322

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
323				103241 - Risk Management		$91,649		$50,553		323

Information Services Program
FY 2011-12 Recurring Budget Summary

Program Description

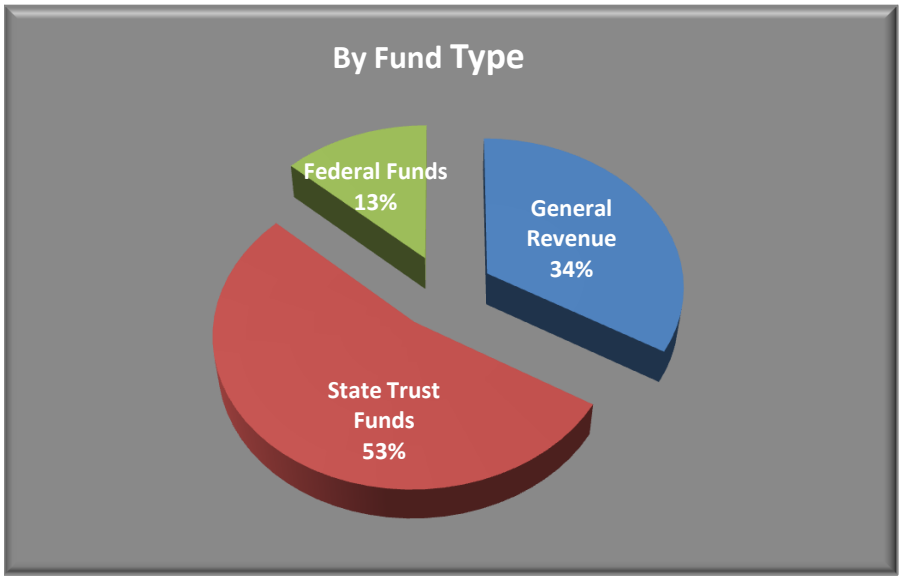
The Information Technology Service Program is responsible for providing technical expertise and support to the department for planning, developing and implementing information technologies, which includes setting and enforcing standards, promulgating IT policy and coordinating all department IT activities, assuring that state of the art technology is a available to department employees and taxpayers, and developing automated solutions to support the department's business processes. The accomplishments of this service benefits all employees and external users of our systems, the citizens of Florida and the legislature through supporting the accomplishments of the operational programs' objectives through the use of technology which provides innovation, process improvement and consistency across the department's computer systems.

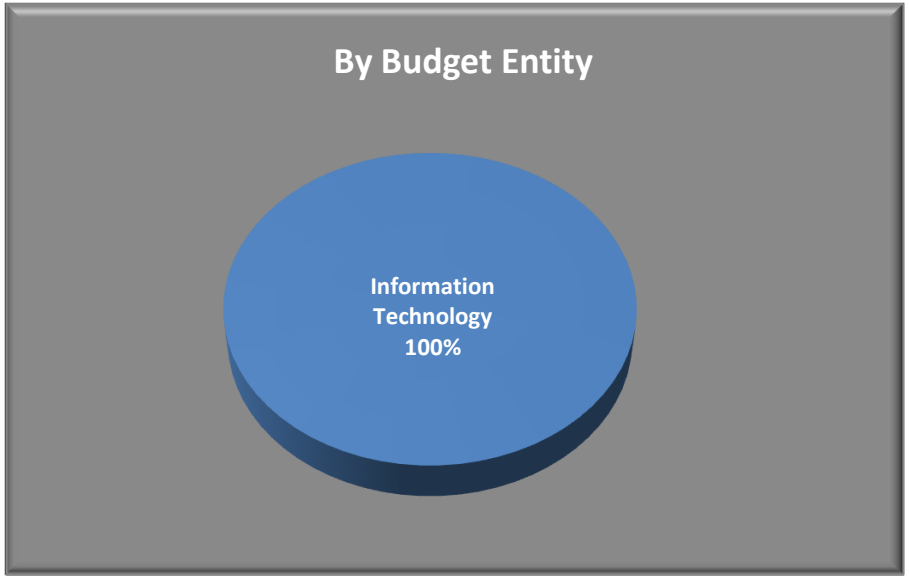
Measures of Performance

Measure	Approved Standard	2008-09 Actual Standard	2009-10 Actual Standard	2010-11 Estimated Standard
Information technology costs as percent of total agency costs	3.44%	3.40%	4.01%	n/a
Information technology positions as a percent of total agency positions	3.63%	3.79%	3.79%	n/a

Program Funding Overview

Information Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
Information Technology	183.00	6,852,799	10,870,992	2,678,454	20,402,245
Program Total	**183.00**	**6,852,799**	**10,870,992**	**2,678,454**	**20,402,245**



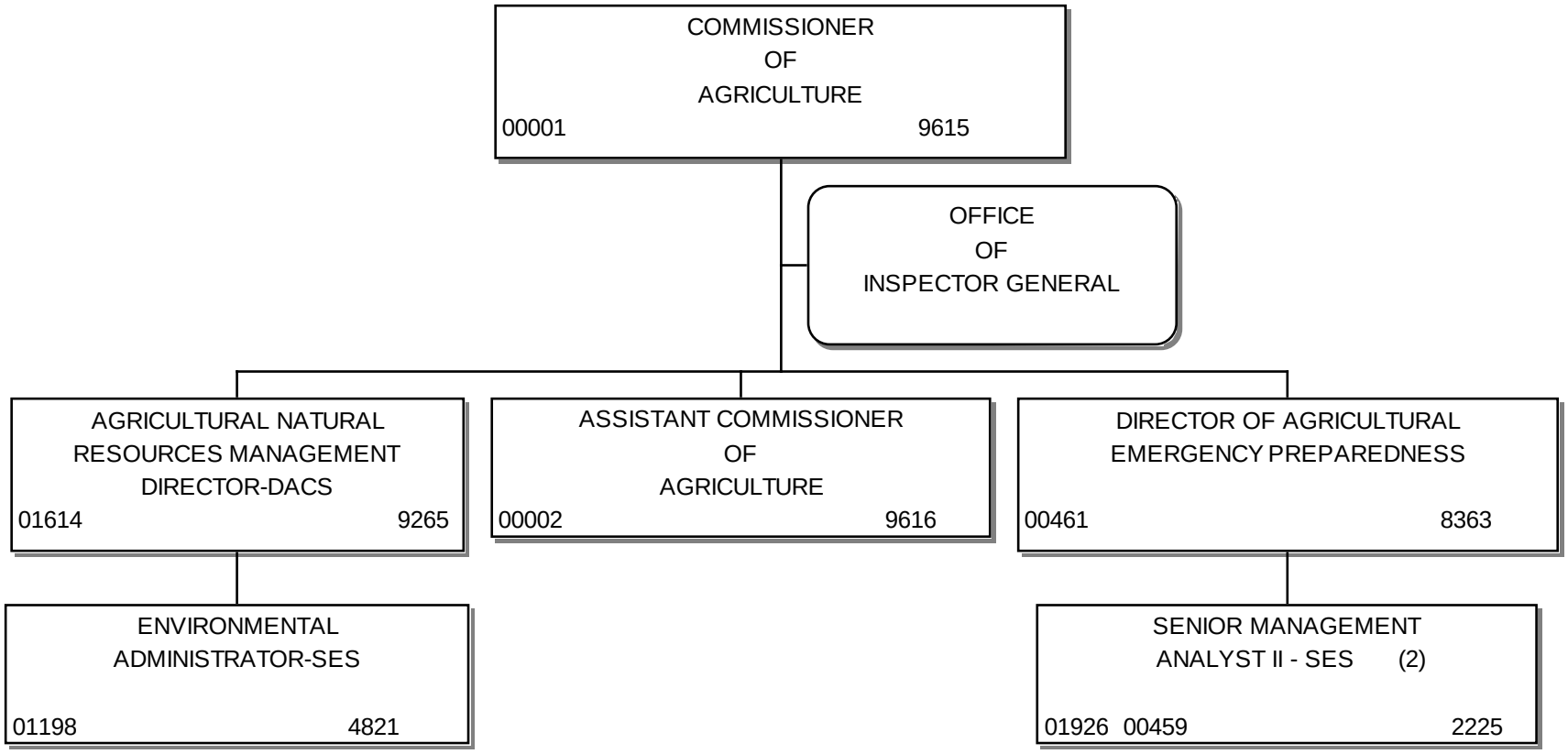


	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
324	**INFORMATION SERVICES PROGRAM**			**TOTAL**	**183.0**	**$6,852,799**	**0.0**	**$13,549,446**		324
325	INFORMATION SERVICES	Support technology projects in the agency. Management of the operations		**TOTAL**	**11.0**	**$350,143**	**0.0**	**$1,811,368**		325
326				010000 - Salaries and Benefits	11.0	$341,751		$312,537		326
327				030000 - Other Personal Services						327
328				040000 - Expenses		$4,702		$1,475,093		328
329				060000 - Operating Capital Outlay						329
330				100777 - Contracted Services		$688				330
331				103241 - Risk Management Insurance		$3,002		$23,738		331
332				210014 - Other Data Processing Services						332
333				210021 - Southwood Shared Resource Center						333
334				210023 - Northwest Regional Data Center						334
335	SERVICE SUPPORT	This activity supports the ongoing operational activities in support of		**TOTAL**	**13.0**	**$448,709**	**0.0**	**$564,627**		335
336				010000 - Salaries and Benefits	13.0	$398,709		$364,627		336
337				030000 - Other Personal Services		$50,000				337
338				040000 - Expenses				$50,000		338
339				060000 - Operating Capital Outlay						339
340				100777 - Contracted Services				$150,000		340
341				103241 - Risk Management Insurance						341
342				210014 - Other Data Processing Services						342
343				210021 - Southwood Shared Resource Center						343
344				210023 - Northwest Regional Data Center						344

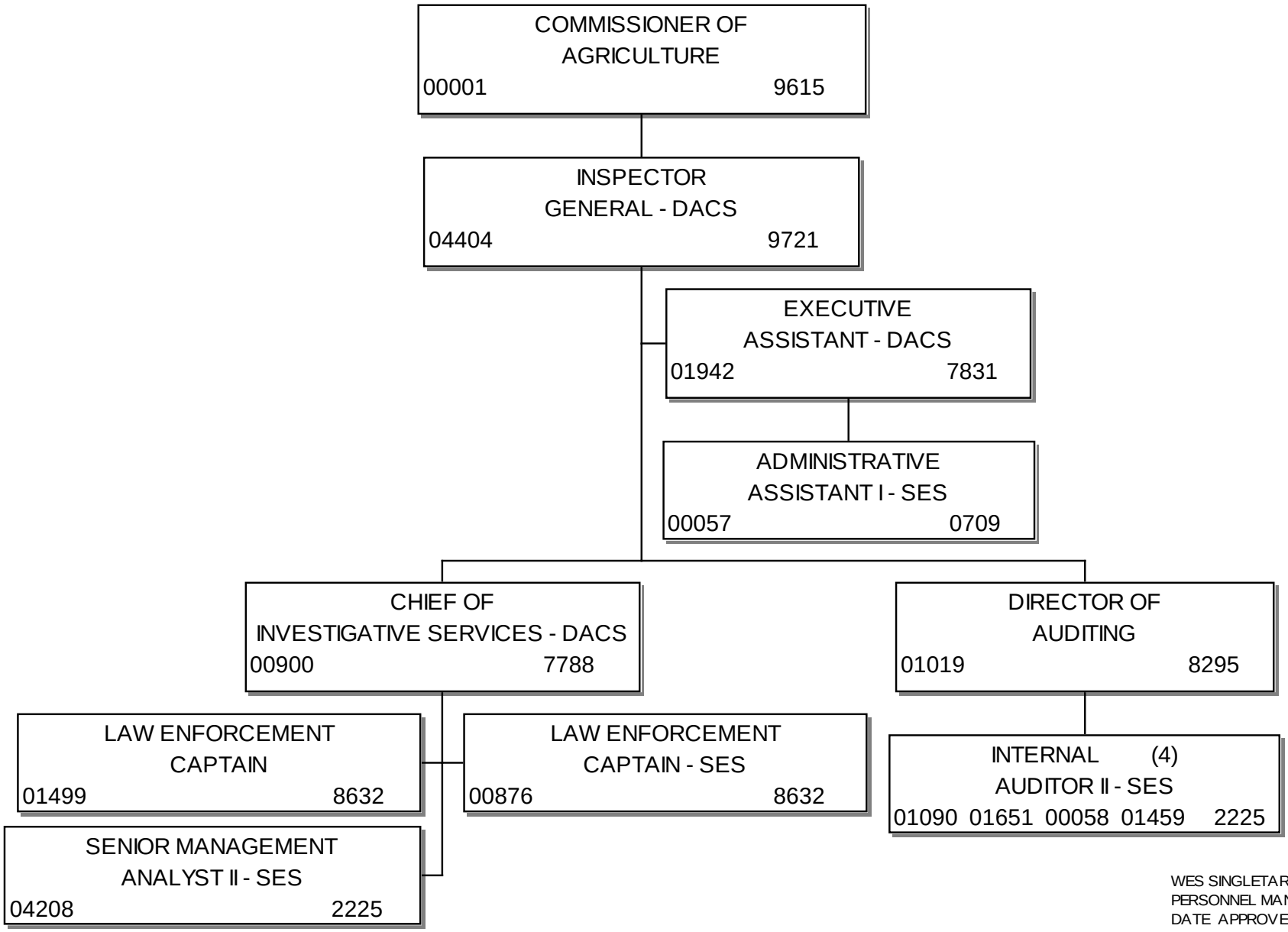
	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
345	INFRASTRUCTURE PROCESS MANAGEMENT	This activity is responsible for the design and planning, deployment, operations and		**TOTAL**	**37.0**	**$2,063,016**	**0.0**	**$5,293,743**		345
346				010000 - Salaries and Benefits	37.0	$1,139,169		$1,041,791		346
347				030000 - Other Personal Services		$22,260		$29,252		347
348				040000 - Expenses				$500,000		348
349				060000 - Operating Capital Outlay		$2,233		$801,846		349
350				100777 - Contracted Services				$874,650		350
351				103241 - Risk Management Insurance						351
352				210014 - Other Data Processing Services						352
353				210021 - Southwood Shared Resource Center		$758,287		$1,804,277		353
354				210023 - Northwest Regional Data Center		$141,067		$241,927		354
355	SECURITY MANAGEMENT	Develop and implement security safeguards to adequately protect		**TOTAL**	**11.0**	**$341,751**	**0.0**	**$382,537**		355
356				010000 - Salaries and Benefits	11.0	$341,751		$312,537		356
357				030000 - Other Personal Services						357
358				040000 - Expenses				$50,000		358
359				060000 - Operating Capital Outlay						359
360				100777 - Contracted Services				$20,000		360
361				103241 - Risk Management Insurance						361
362				210014 - Other Data Processing Services						362
363				210021 - Southwood Shared Resource Center						363
364				210023 - Northwest Regional Data Center						364
365	APPLICATION MANAGEMENT	This activity supports the required programmatic support of the business		**TOTAL**	**111.0**	**$3,649,180**	**0.0**	**$5,497,171**		365
366				010000 - Salaries and Benefits	111.0	$3,474,466		$3,177,462		366

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget FY 2011-12				Comments	
					GR		Trust			
					FTE	Approp.	FTE	Approp.		
367				030000 - Other Personal Services		$100,000				367
368				040000 - Expenses				$200,000		368
369				060000 - Operating Capital Outlay						369
370				100777 - Contracted Services				$1,980,000		370
371				103241 - Risk Management Insurance						371
372				210014 - Other Data Processing Services		$74,714		$139,709		372
373				210021 - Southwood Shared Resource Center						373
374				210023 - Northwest Regional Data Center						374

FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
COMMISSIONER'S OFFICE

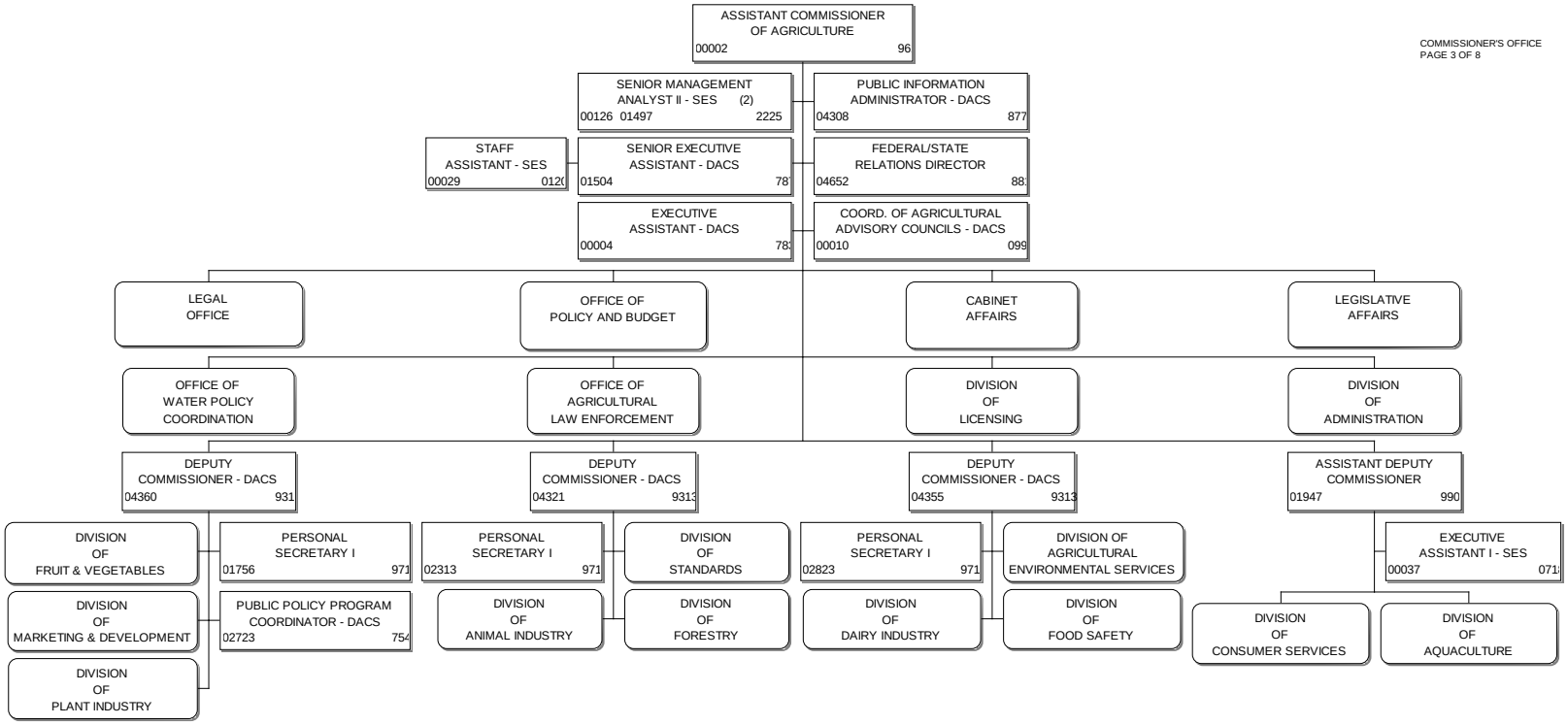


DEPARTMENT OF AGRICULTURE AND CONSUMER SERV ICES
COMMISSIONER'S OFFICE



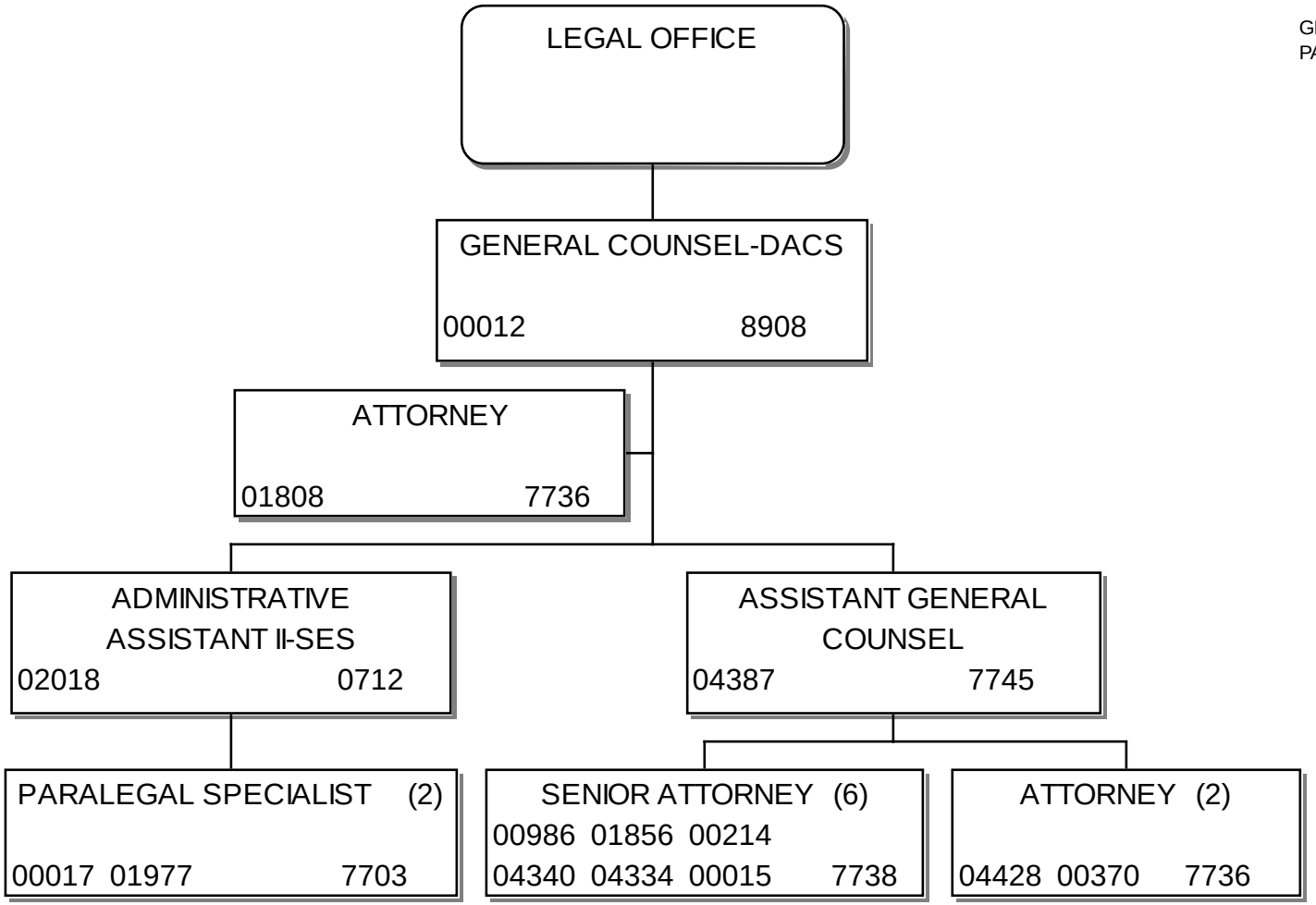
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
DATE APPROVED: 11/13/2009

FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
COMMISSIONER'S OFFICE

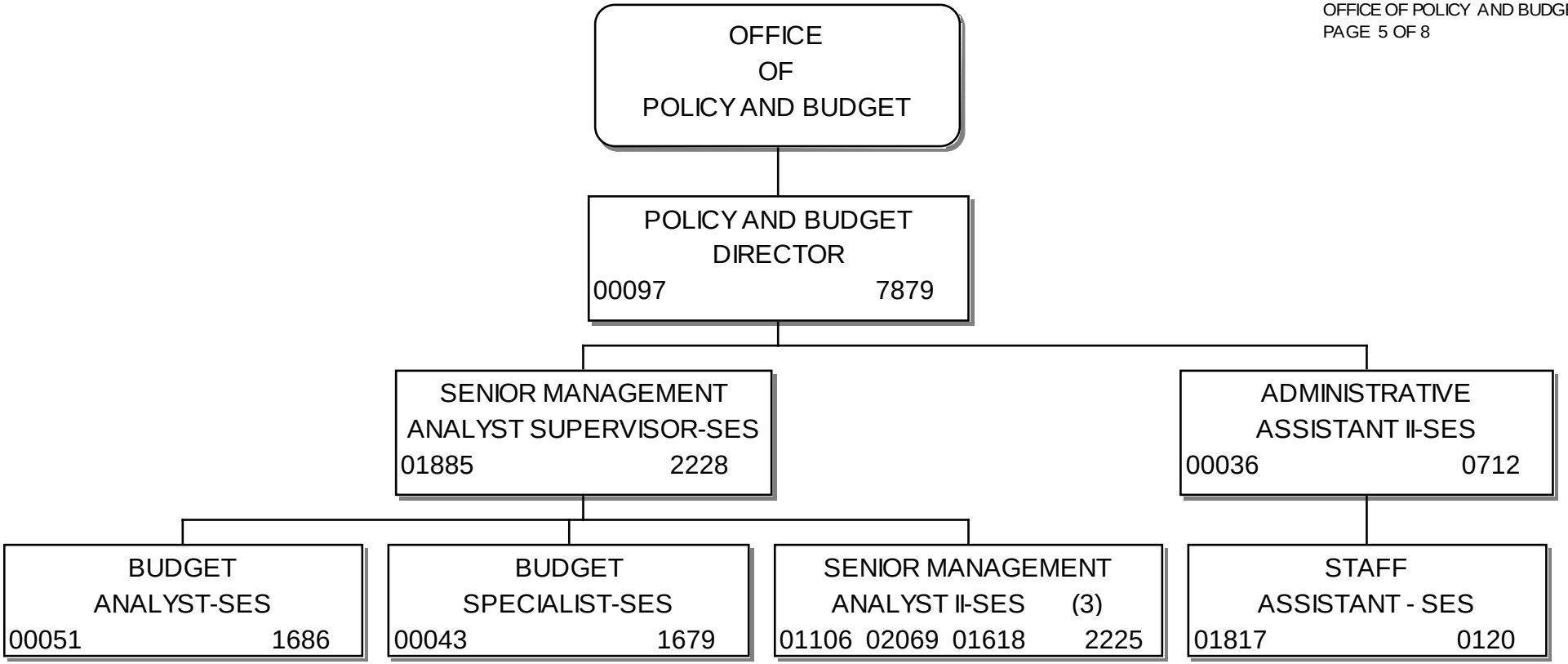


WES SSINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 08/20/2010

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE

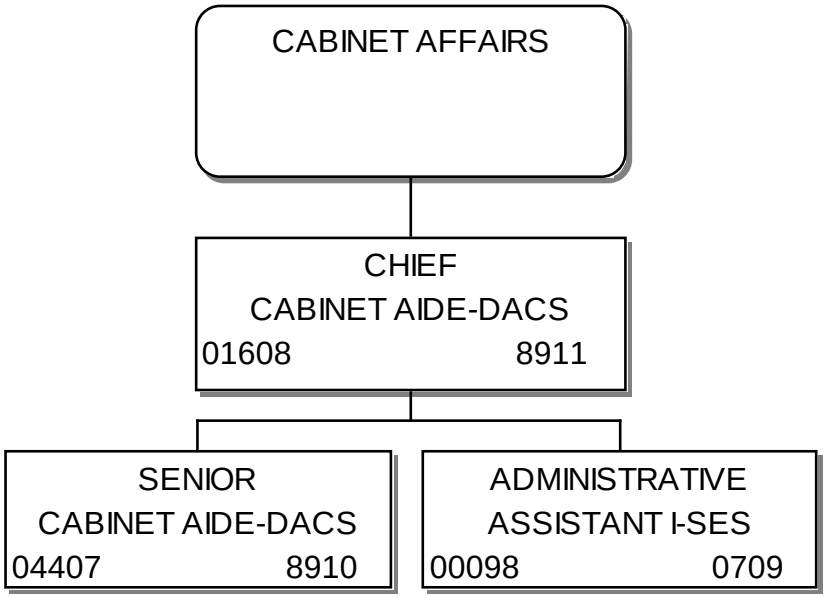


FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
COMMISSIONER'S OFFICE



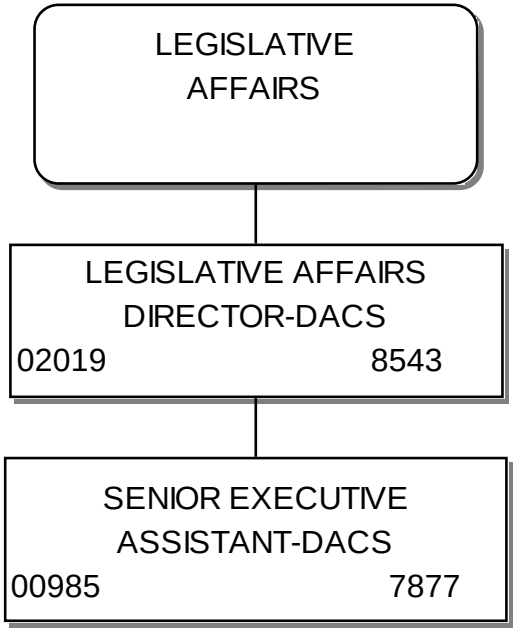
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGMENT
DATE APPROVED: 05/29/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES COMMISSIONER'S OFFICE



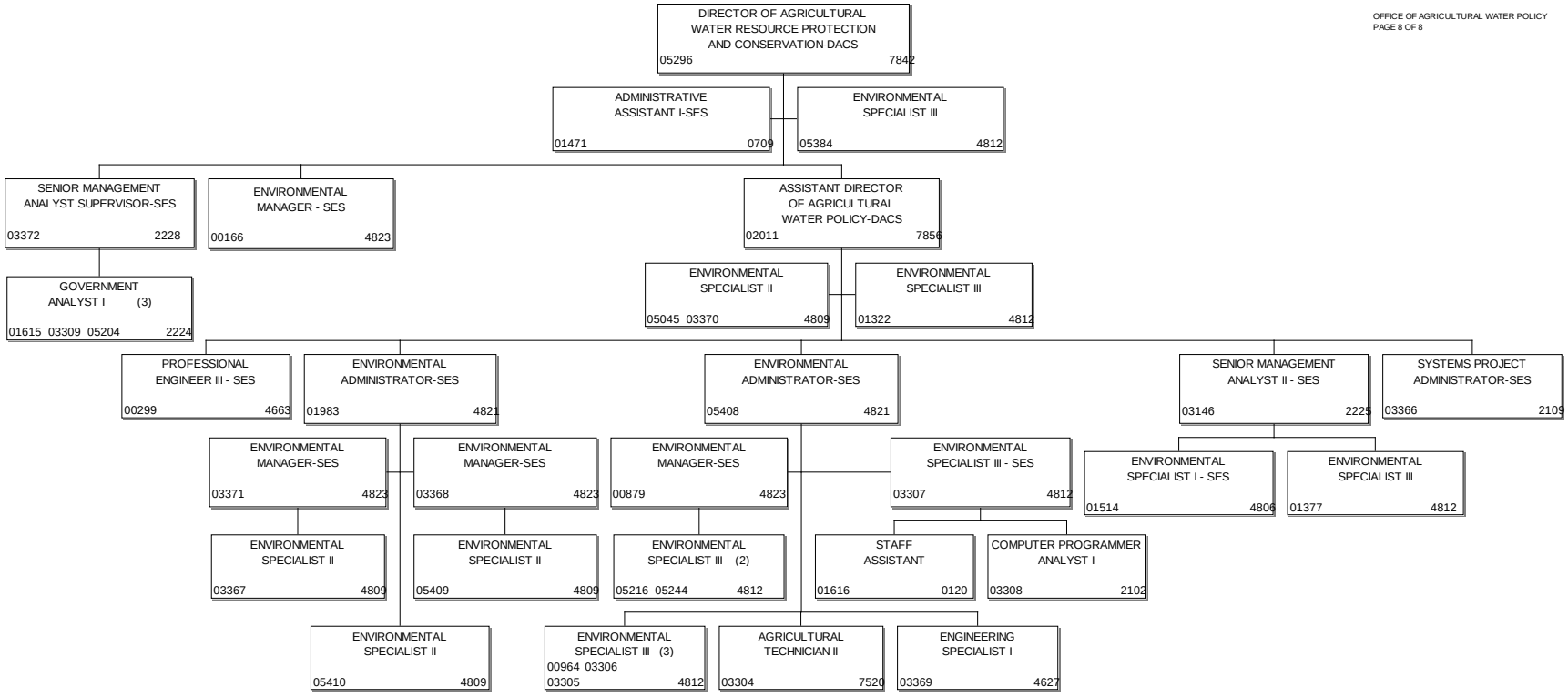
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
DATE APPROVED: 05/29/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
COMMISSIONER'S OFFICE



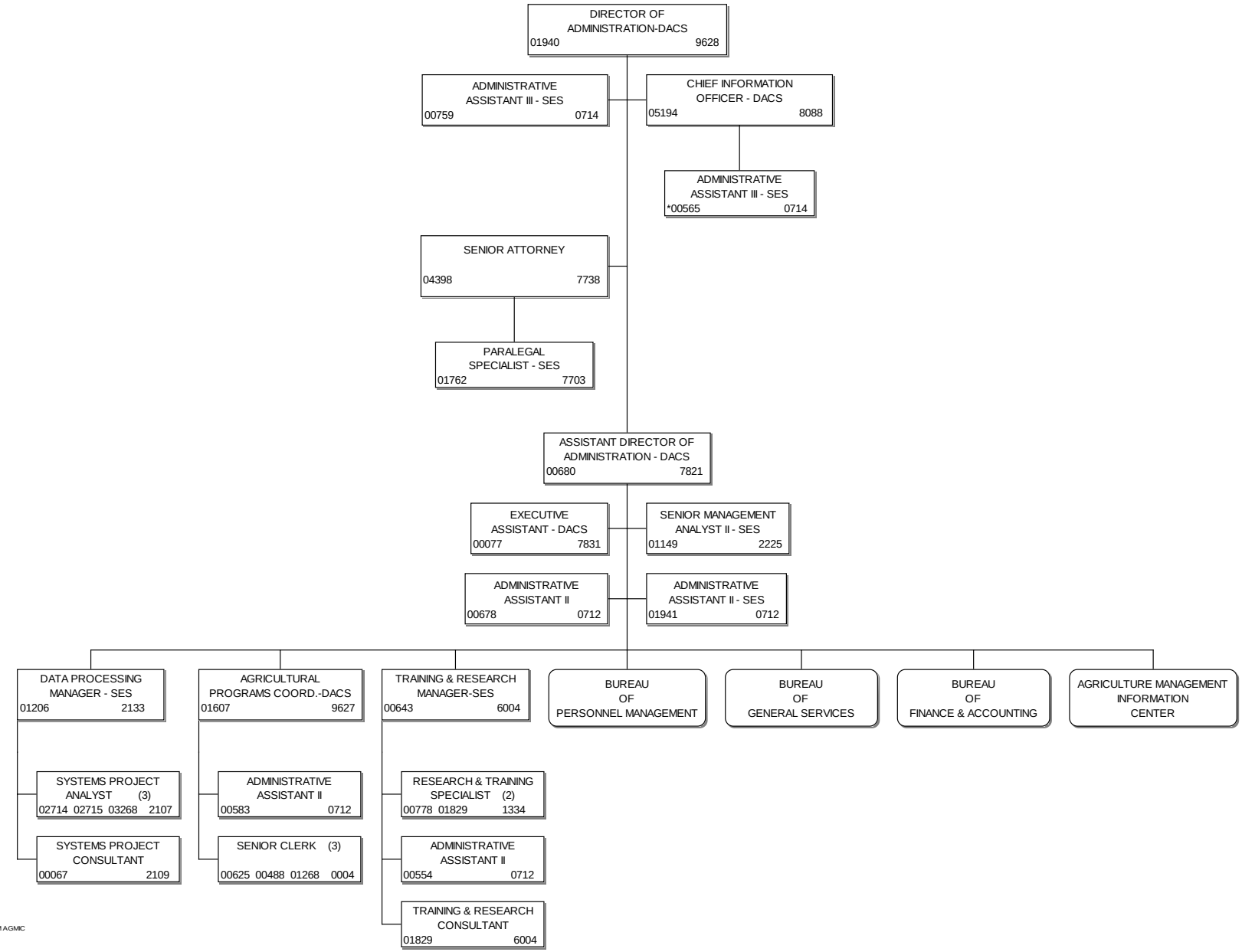
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
DATE APPROVED: 05/29/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
COMMISSIONER'S OFFICE



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 04/02/2010

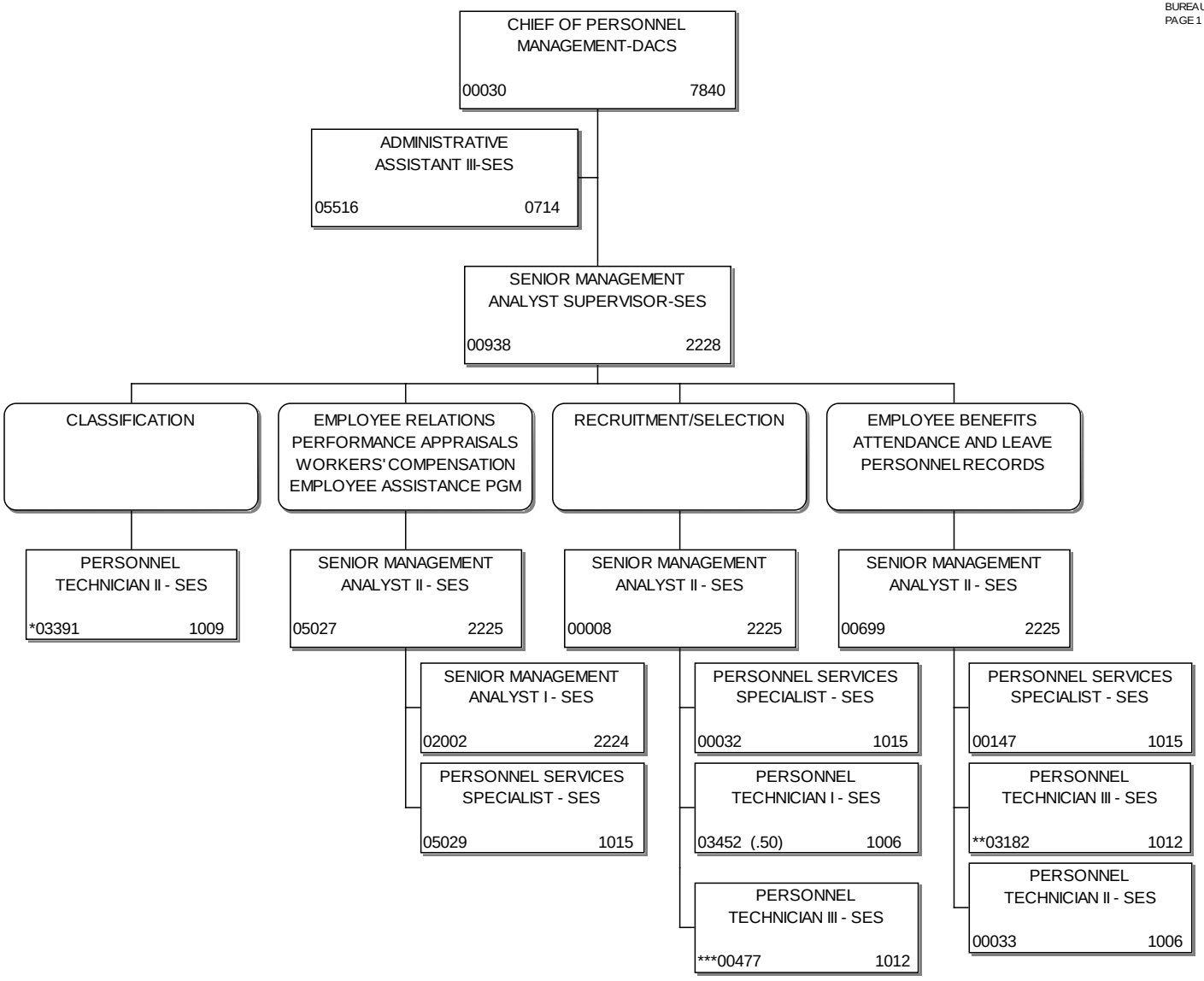
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF ADMINISTRATION



*FUNDED FROM AGMIC

WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE:
08/20/2010

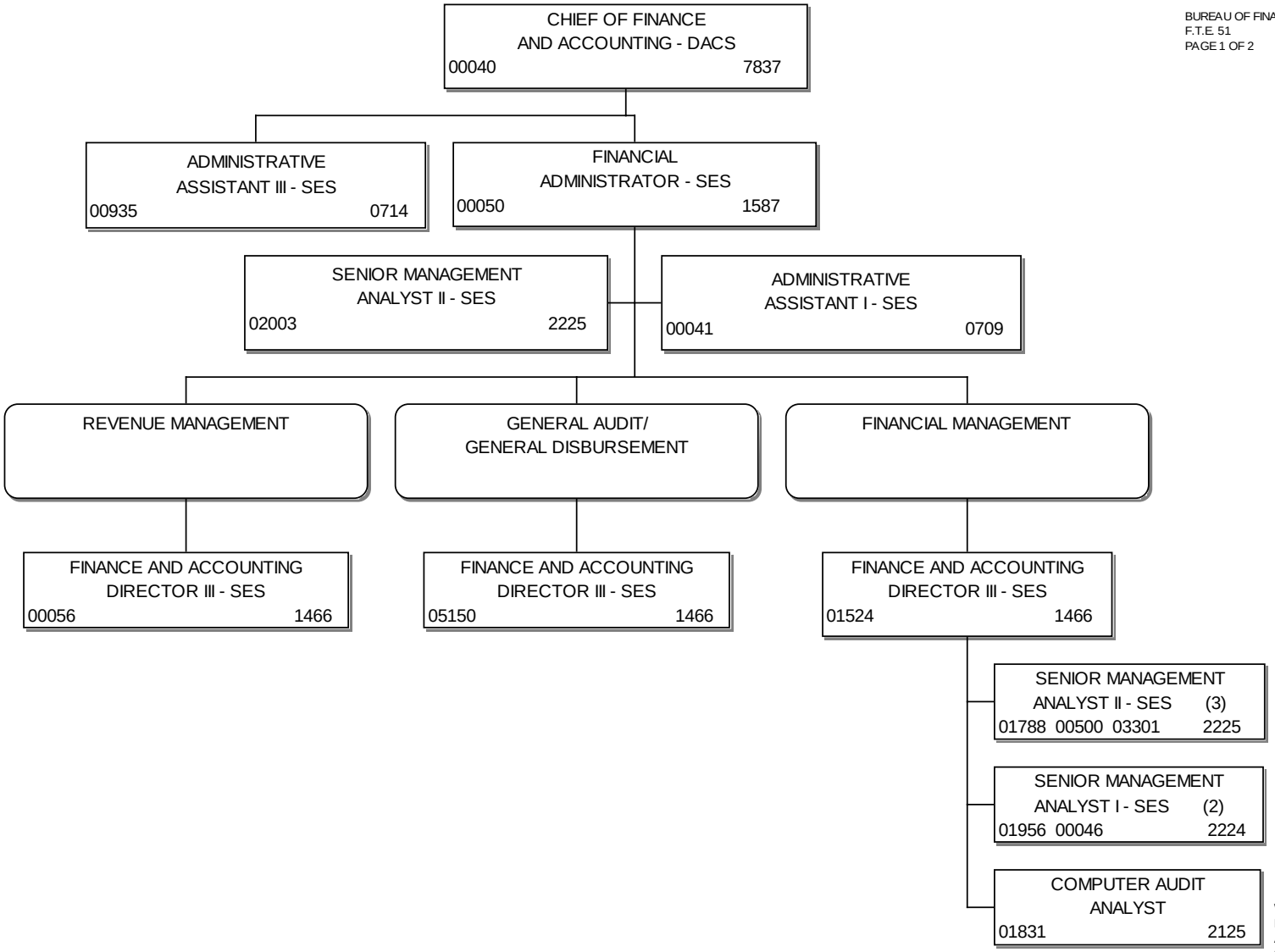
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF ADMINISTRATION



*Funded from Div. of Forestry
**Funded fron Div. of Aquaculture
***Funded from Div. of Food Safety

WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/19/2010

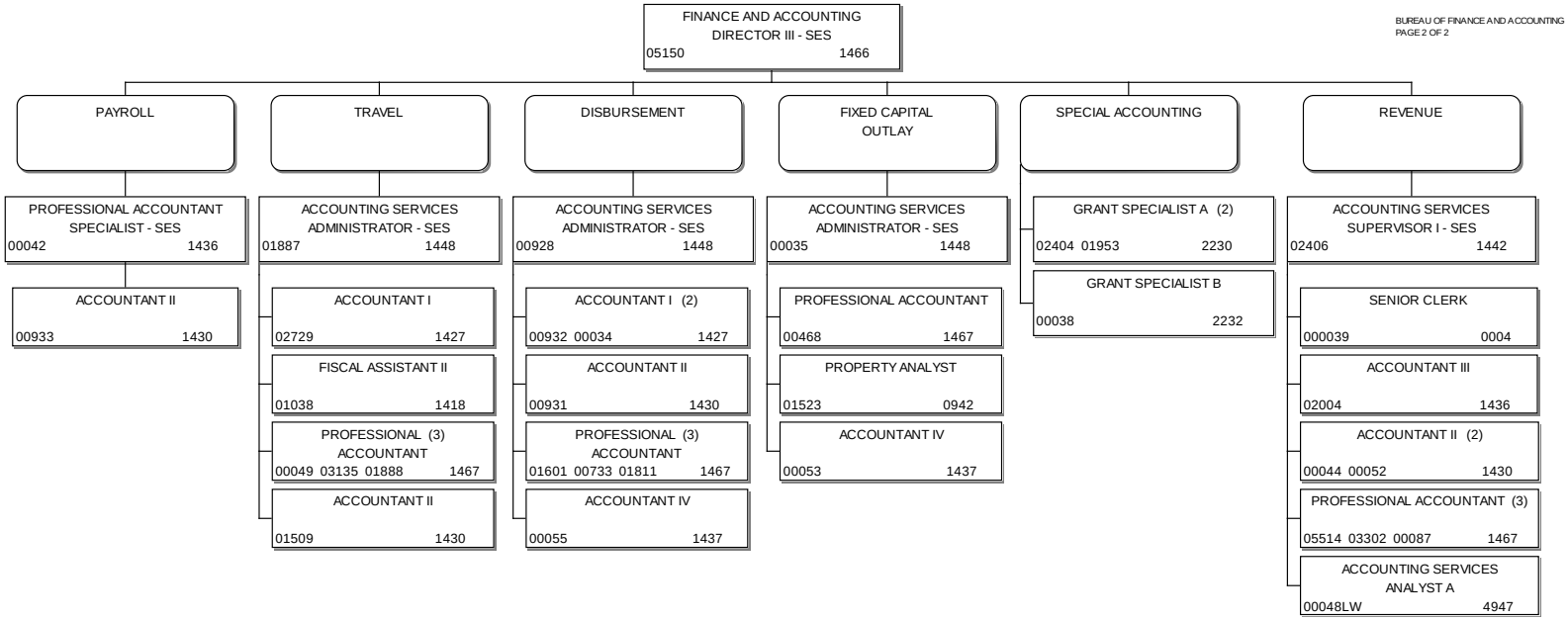
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF ADMINISTRATION



BUREAU OF FINANCE AND ACCOUNTING
F.T.E. 51
PAGE 1 OF 2

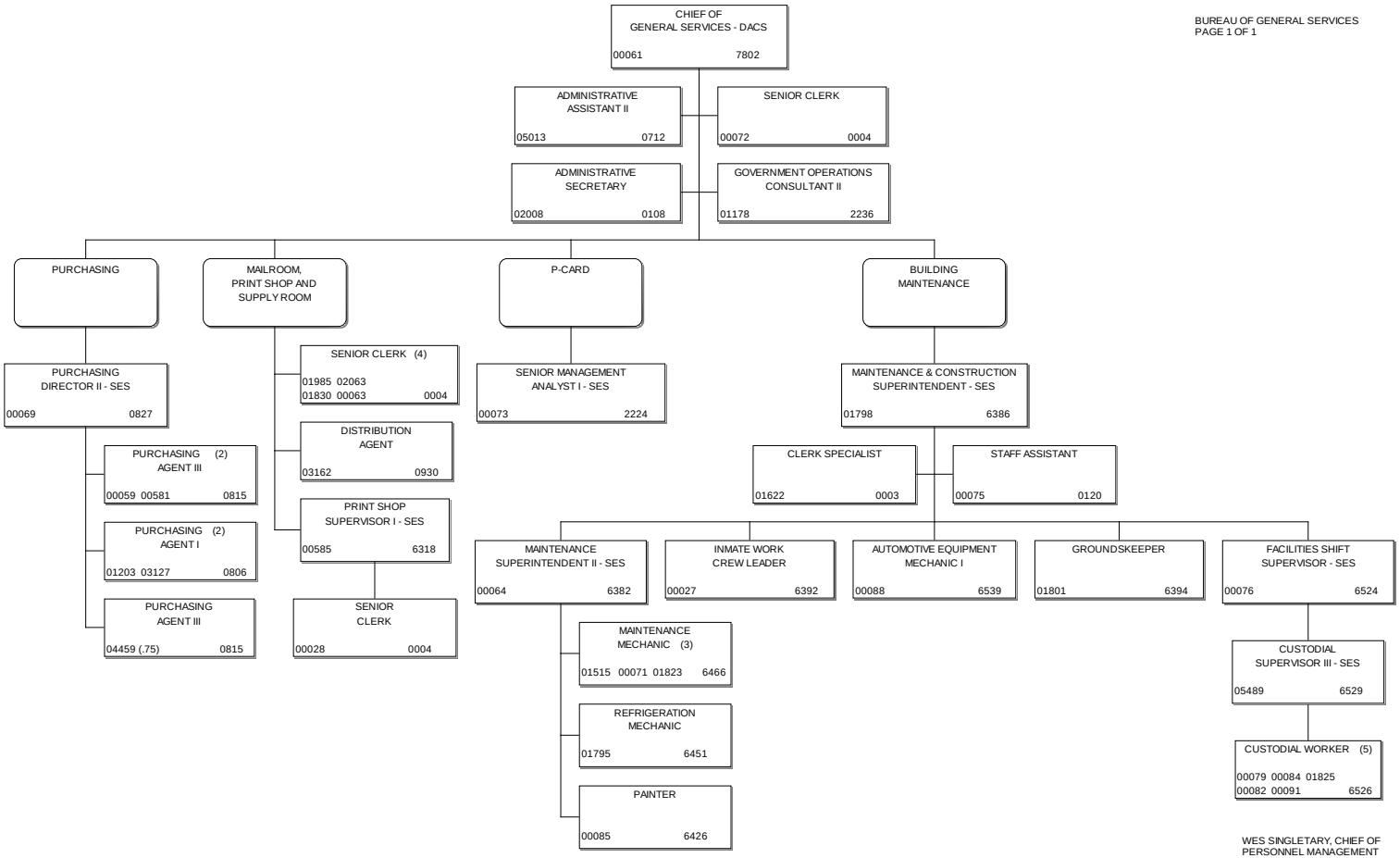
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE:
05/01/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF ADMINISTRATION

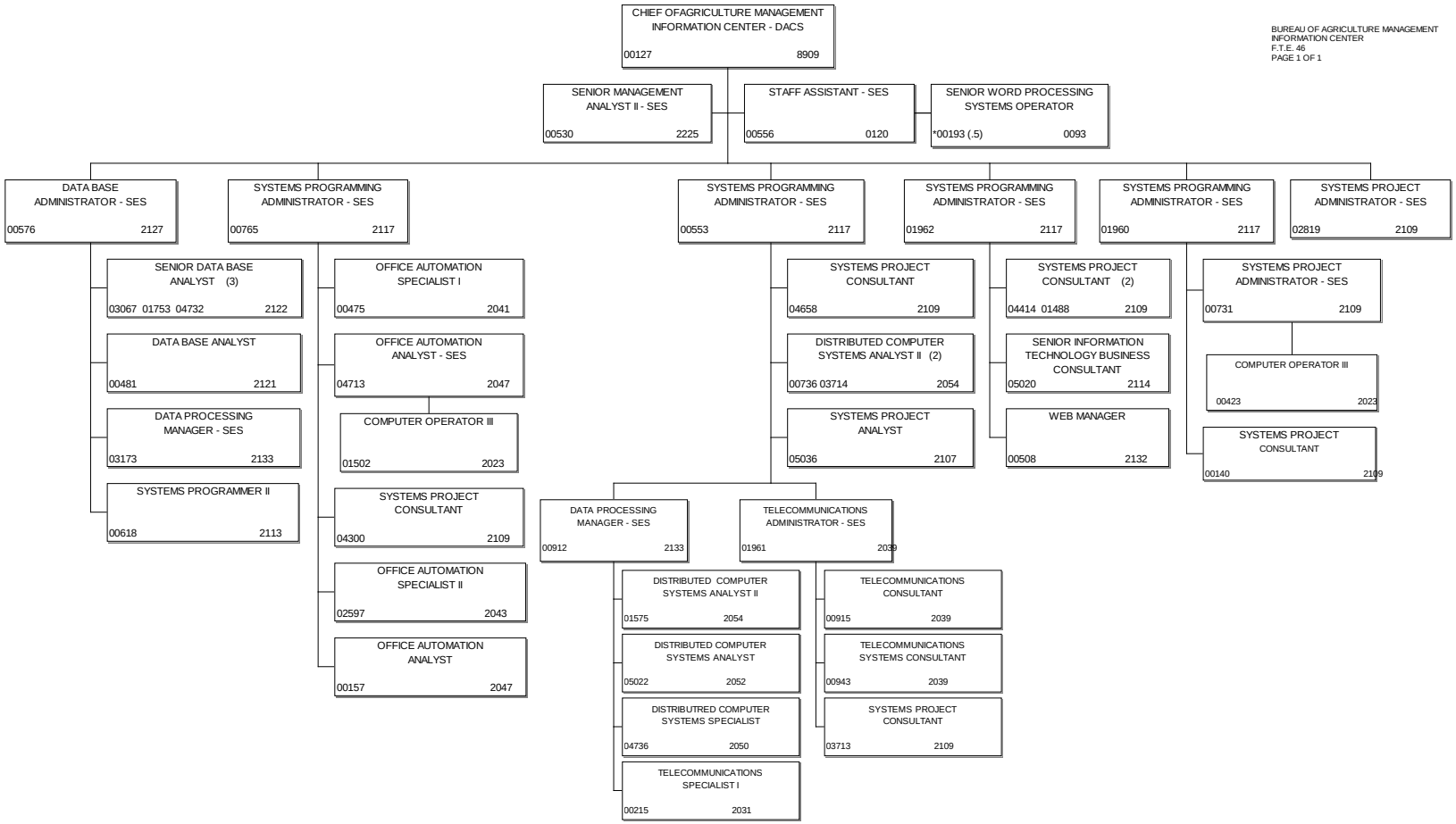


WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/19/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF GENERAL SERVICES



DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ADMINISTRATION

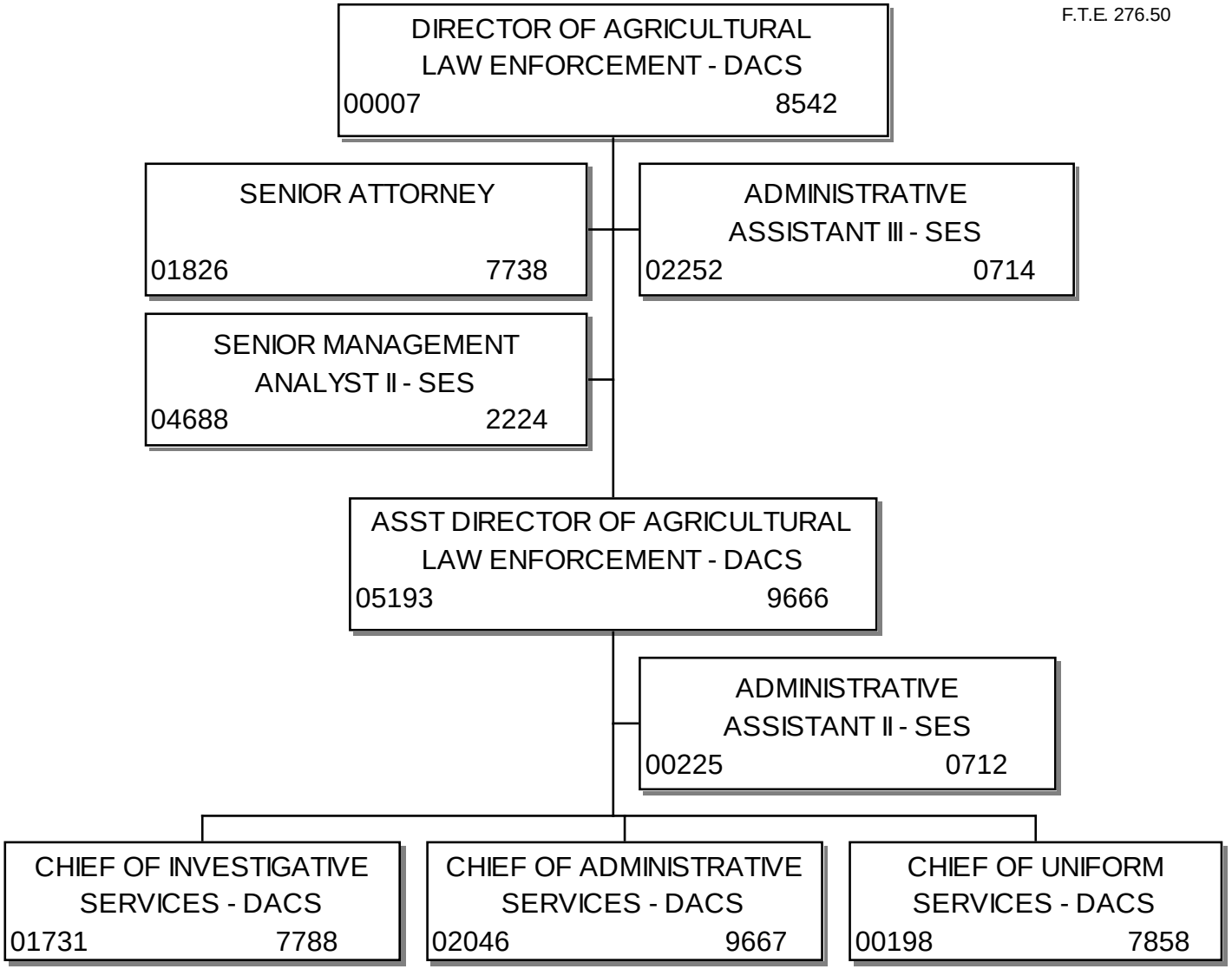


*FUNDED FROM DIV. OF ADM.

WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/16/2010

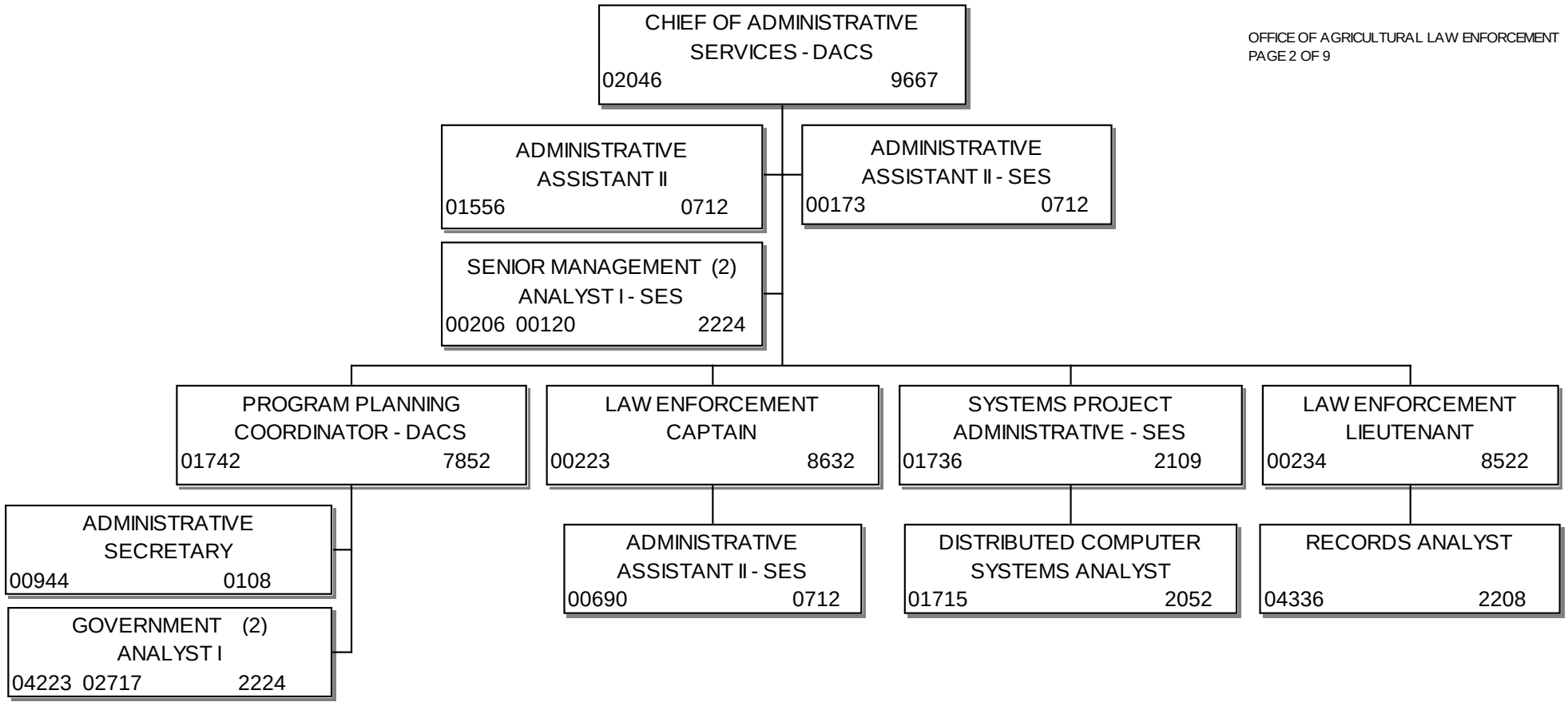
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE

OFFICE OF AGRICULTURAL LAW ENFORCEMENT
PAGE 1OF 9
F.T.E. 276.50

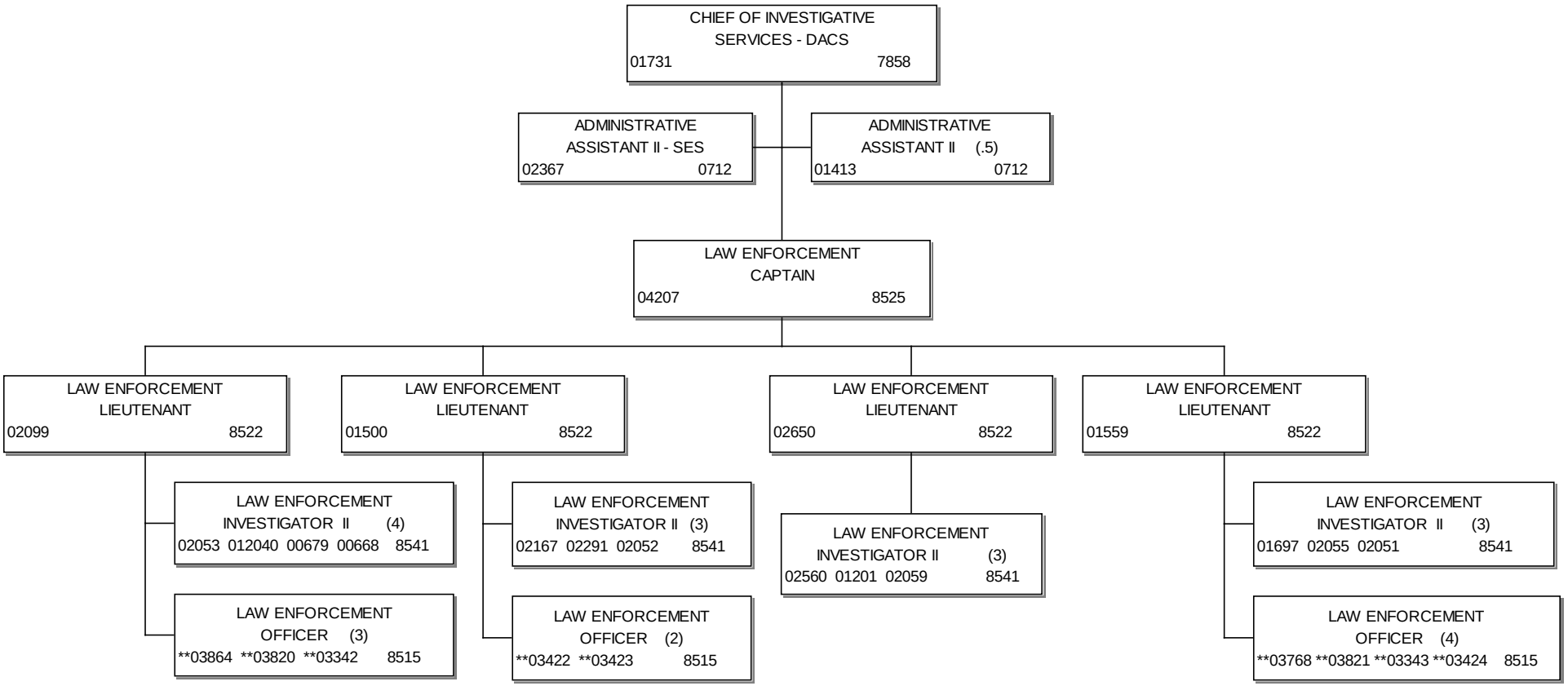


WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 04/28/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
COMMISSIONER'S OFFICE



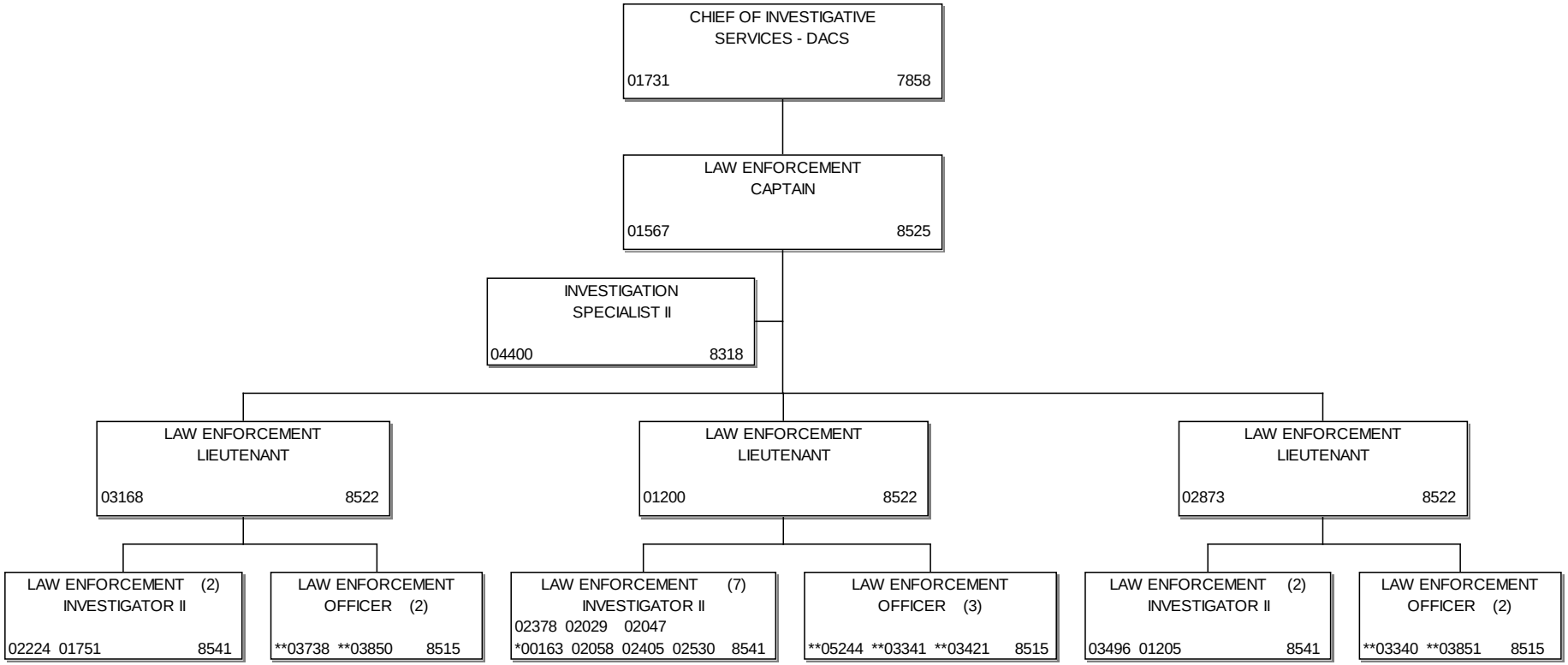
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES COMMISSIONER'S OFFICE



** ALL POSITIONS FUNDED FROM DIV. OF FORESTRY - CARL

WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 10/16/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES COMMISSIONER'S OFFICE

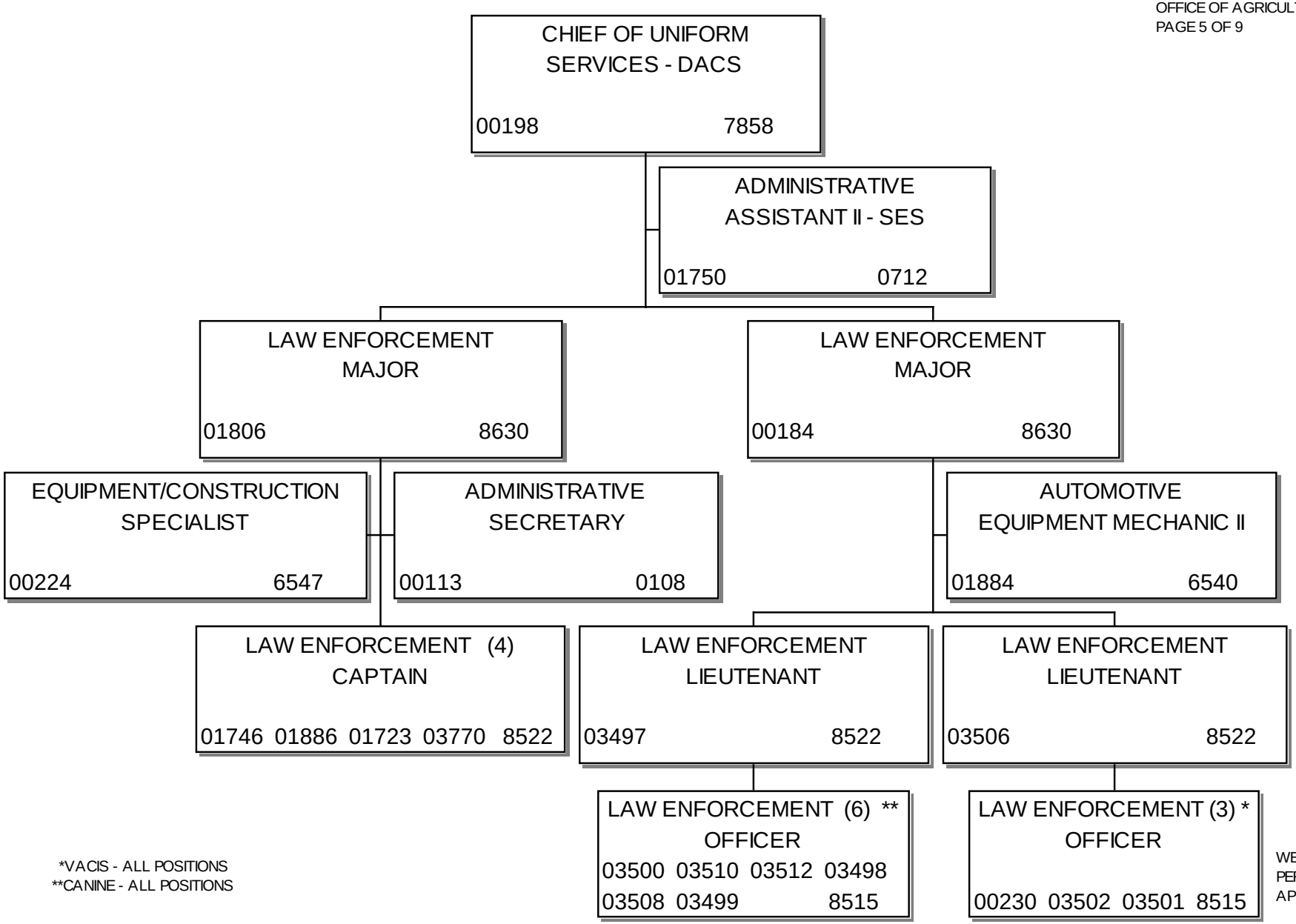


*FUNDED FROM DIV. OF AGRICULTURAL ENVIRONMENTAL SERVICES

** ALL POSITIONS FUNDED FROM DIV. OF FORESTRY - CARL

WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 10/16/2009

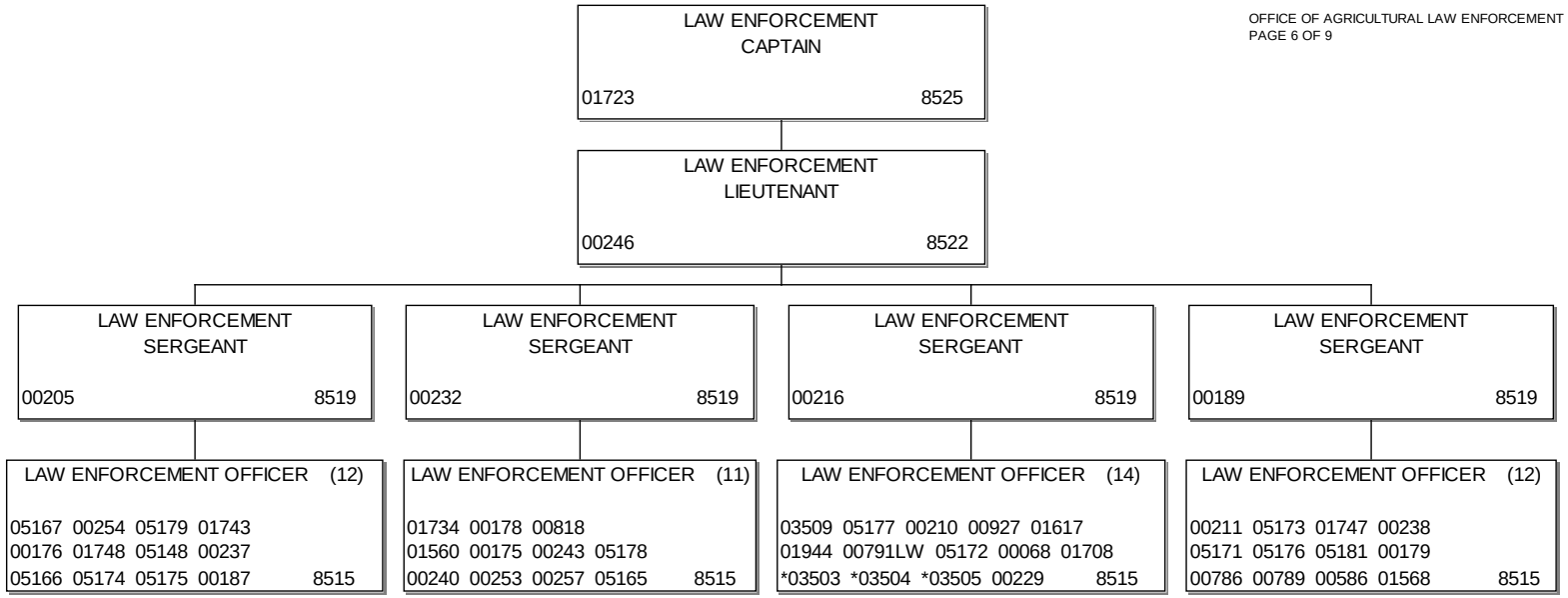
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE



*VACIS - ALL POSITIONS
**CANINE - ALL POSITIONS

WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/16/2010

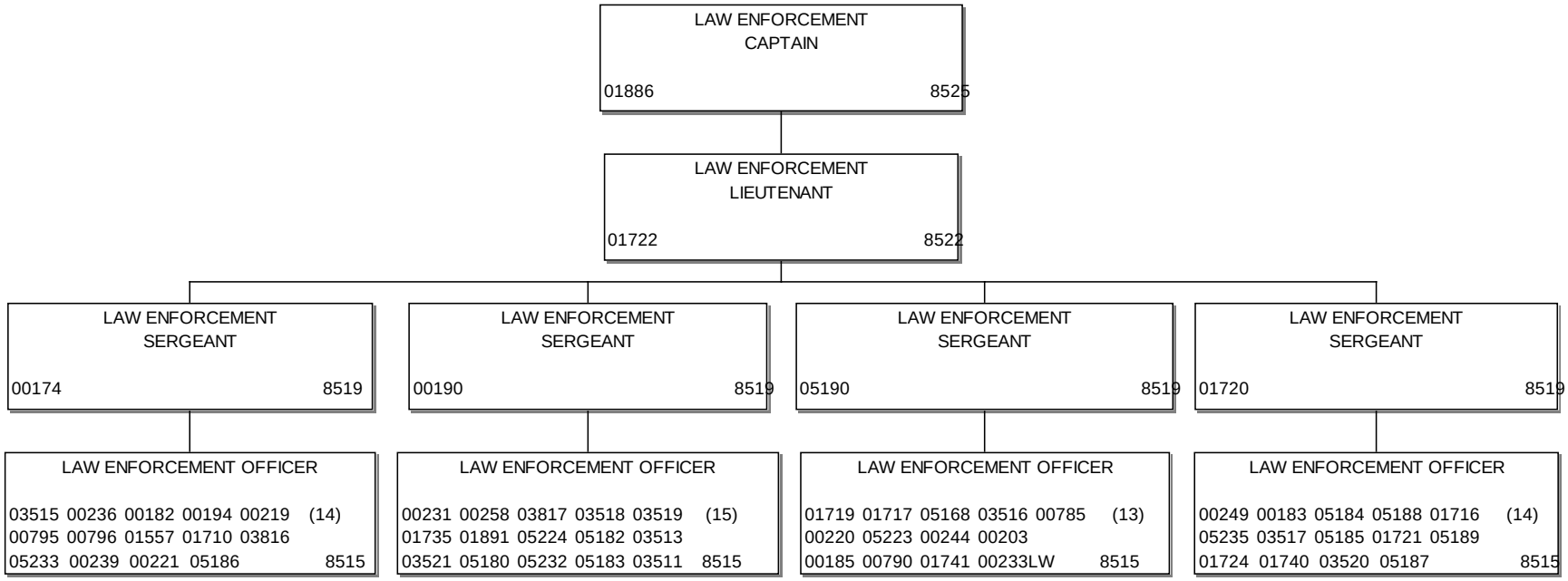
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES COMMISSIONER'S OFFICE



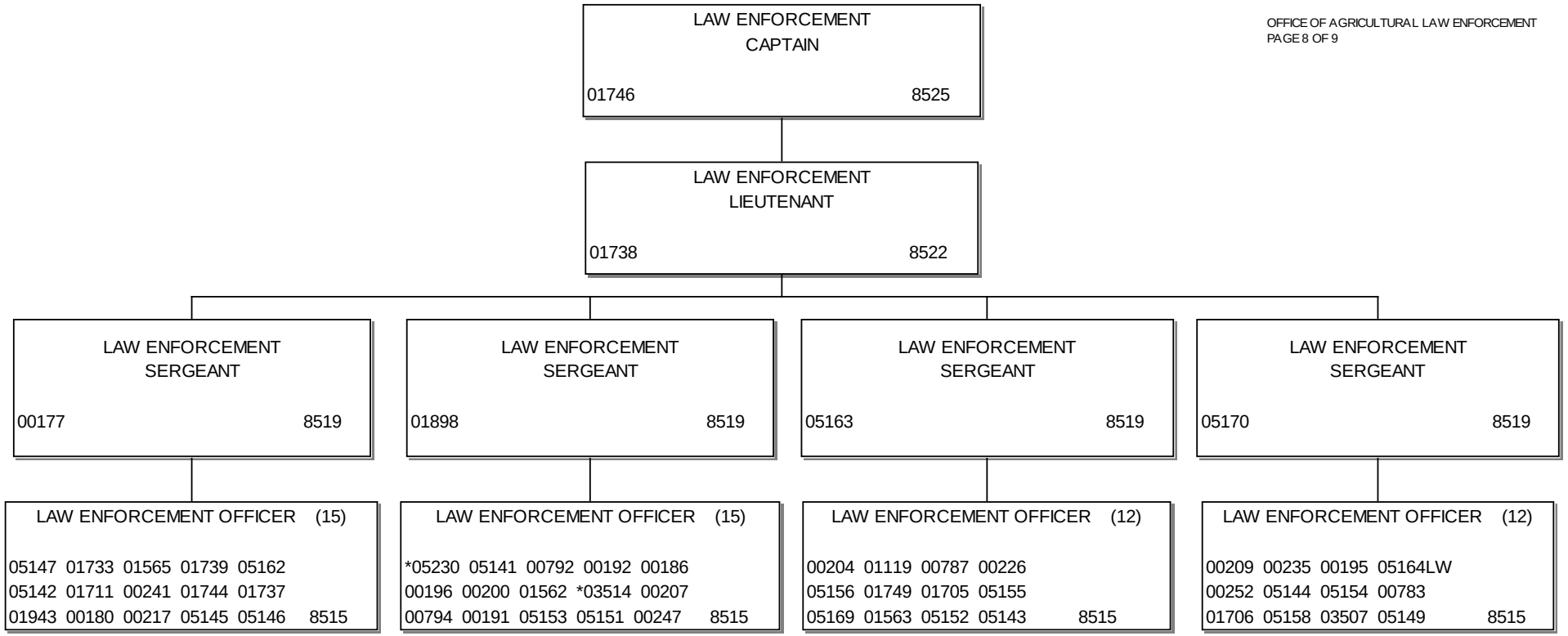
*VACIS

WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 11/13/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE



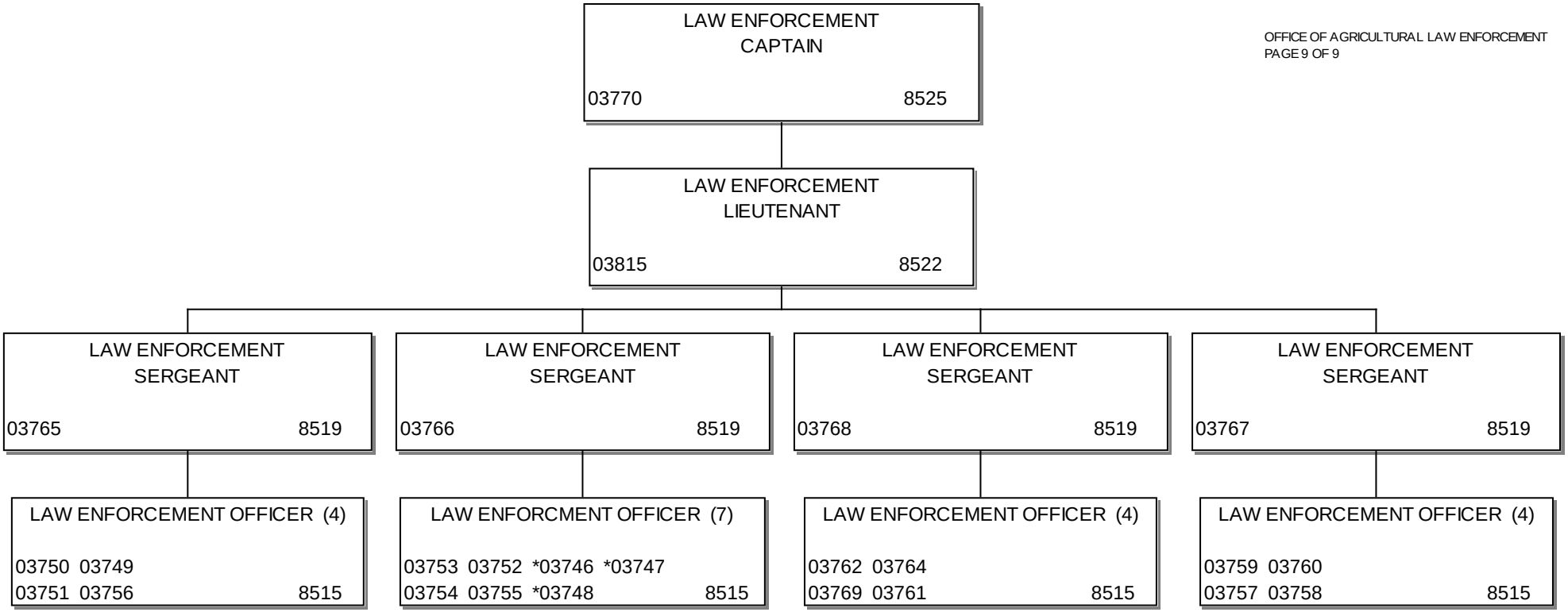
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
COMMISSIONER'S OFFICE



*VACIS

WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 08/06/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES COMMISSIONER'S OFFICE

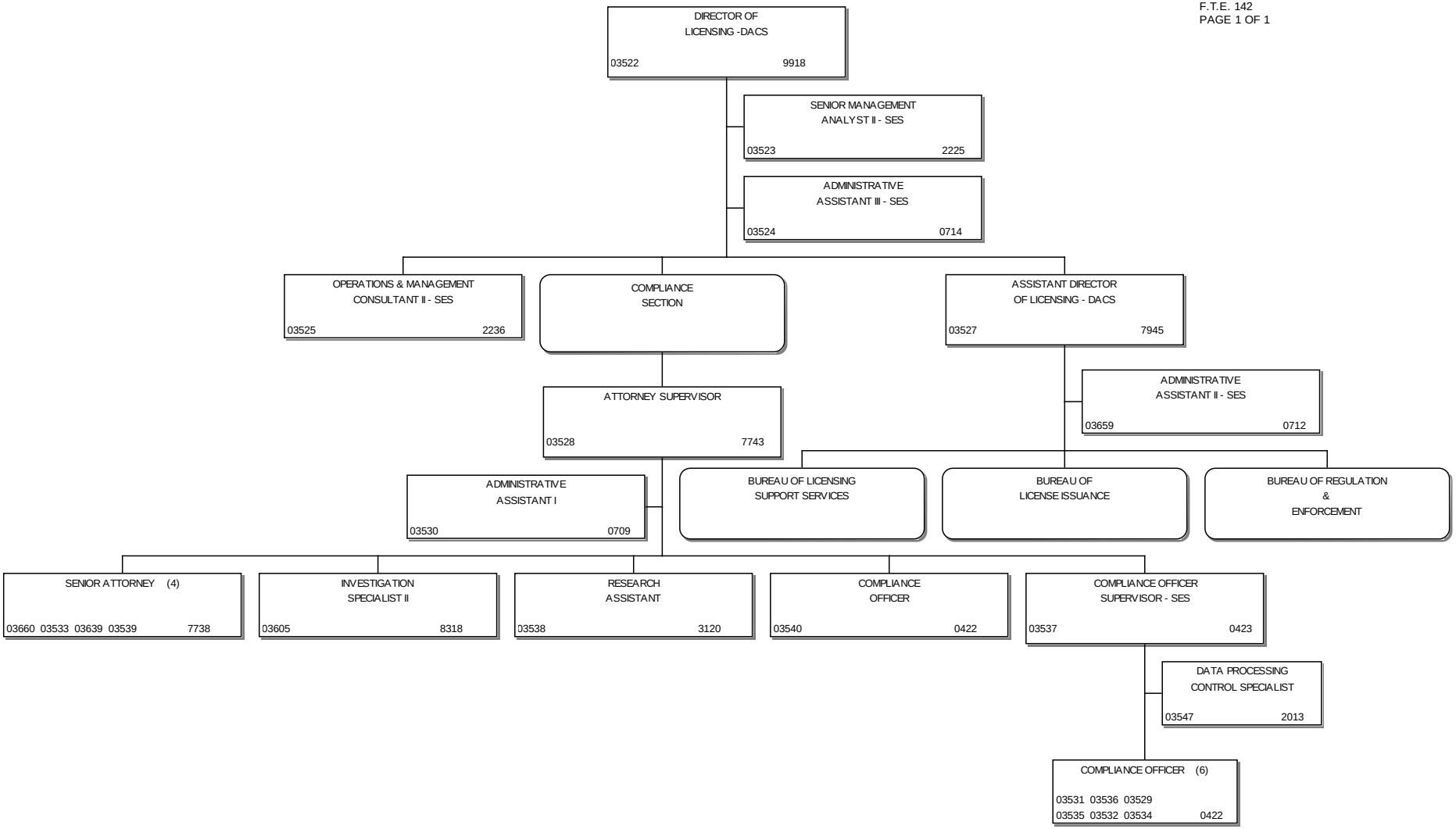


*VACIS

WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 04/28/2009

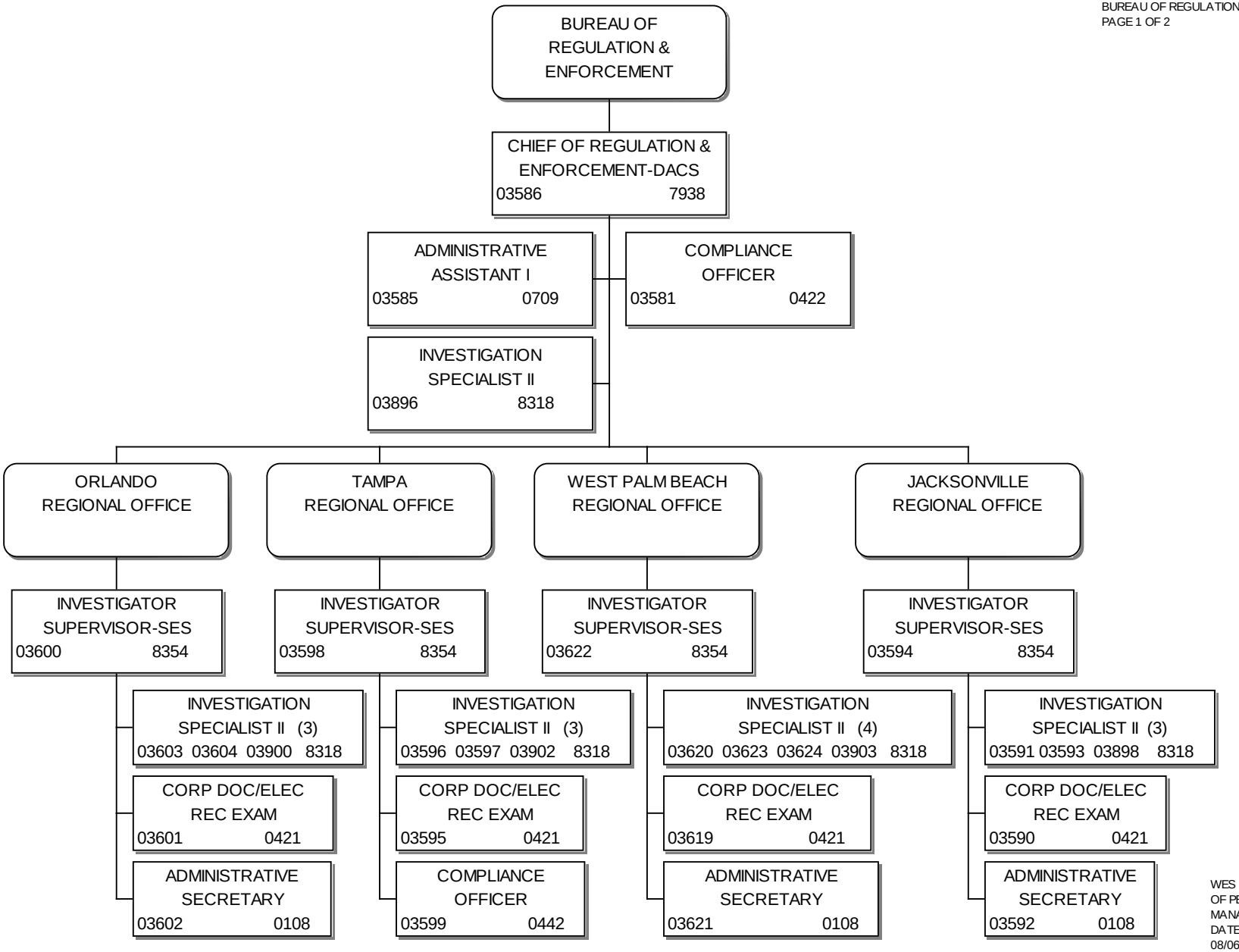
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING

OFFICE OF LICENSING - ADMINISTRATIVE
F.T.E. 142
PAGE 1 OF 1



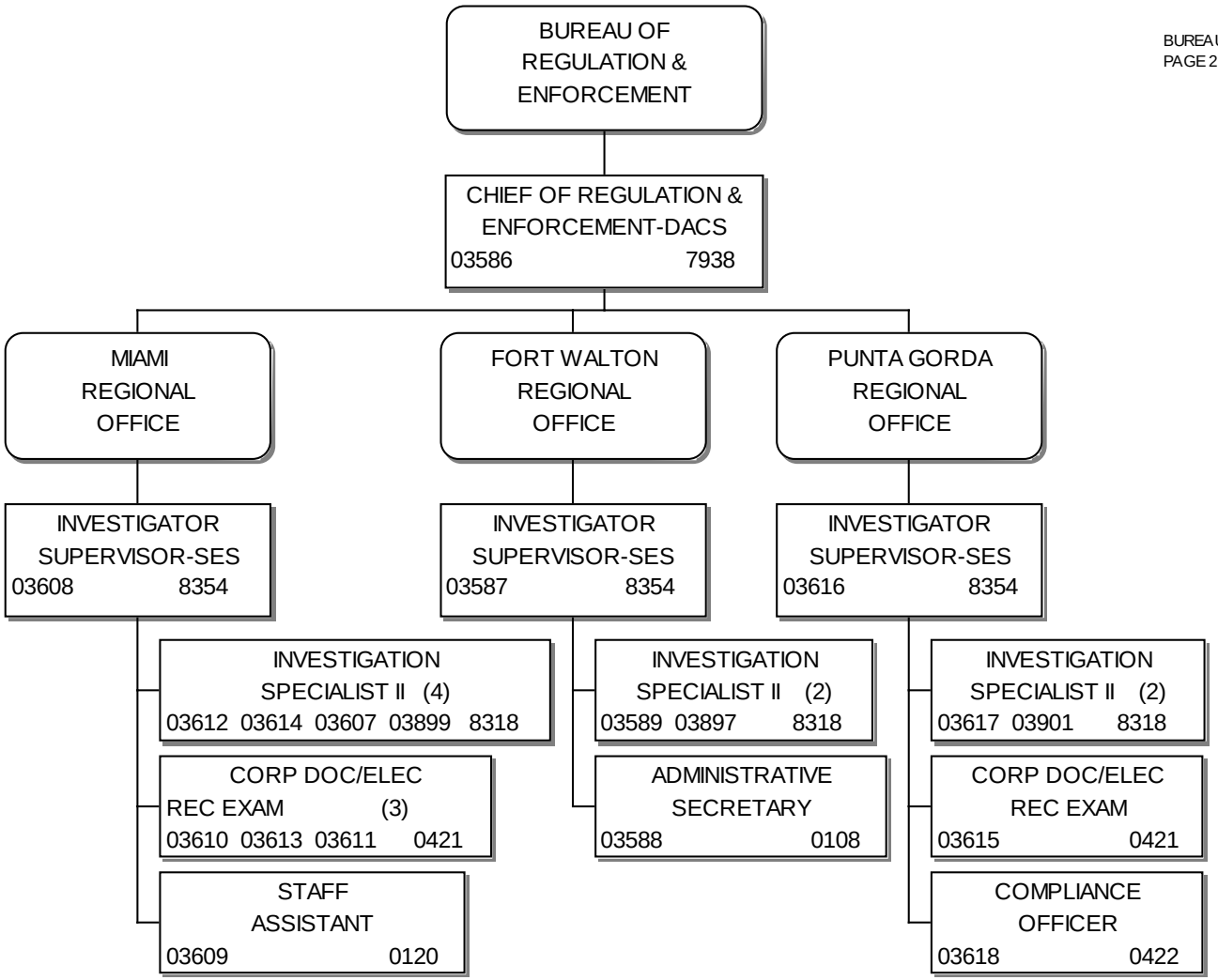
WES SINGLETARY, CHIEF
PERSONNEL MANAGEMENT
DATE APPROVED: 11/30/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF LICENSING



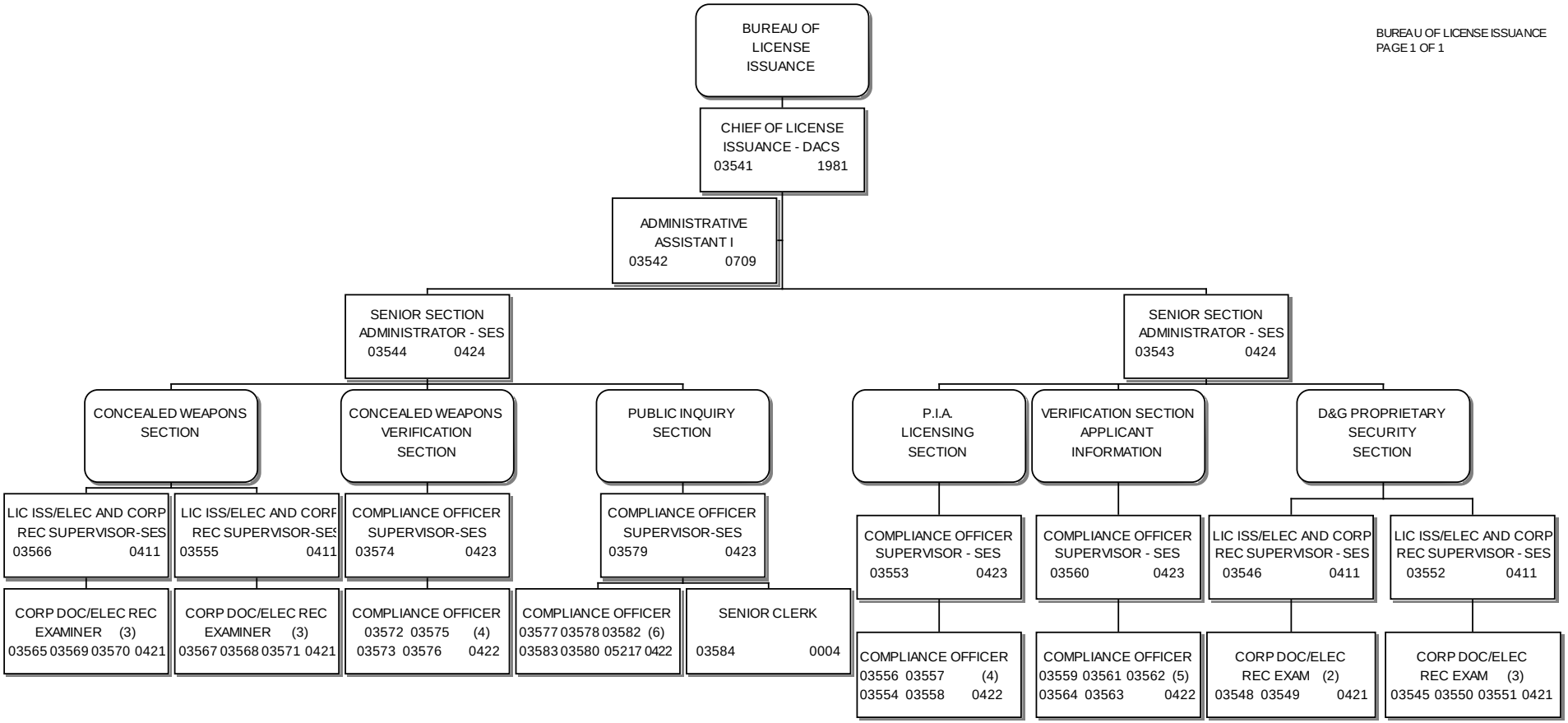
WES SINGLETARY, CHIEF
OF PERSONNEL
MANAGEMENT
DATE APPROVED:
08/06/2010

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING



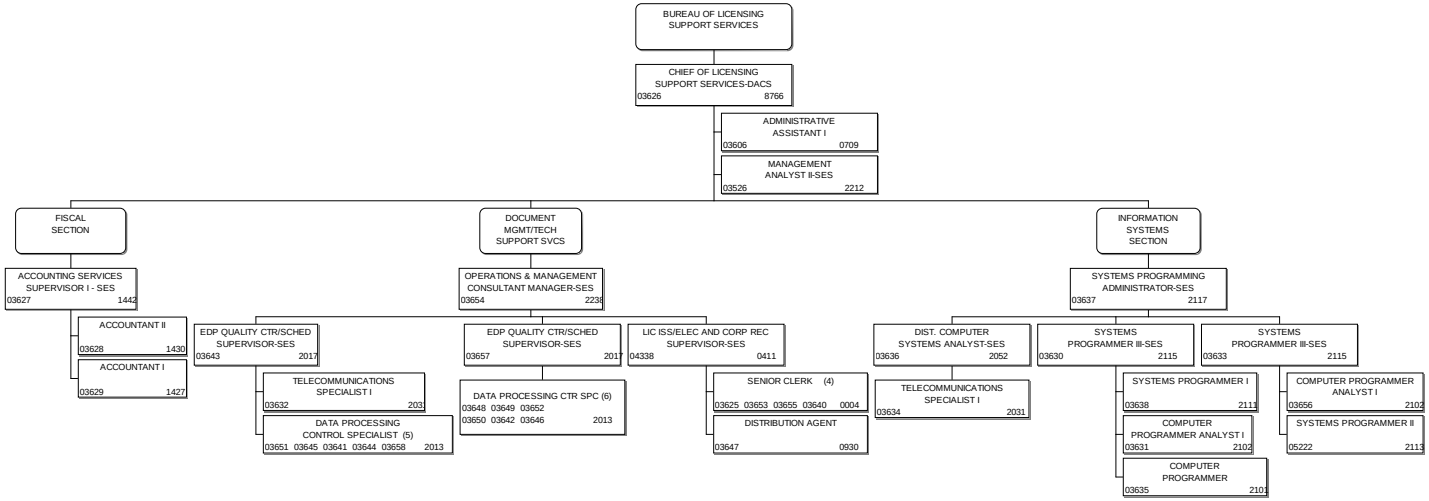
WES SINGLETARY, CHIEF
PERSONNEL MANAGEMENT
DATE APPROVED: 08/06/2010

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING

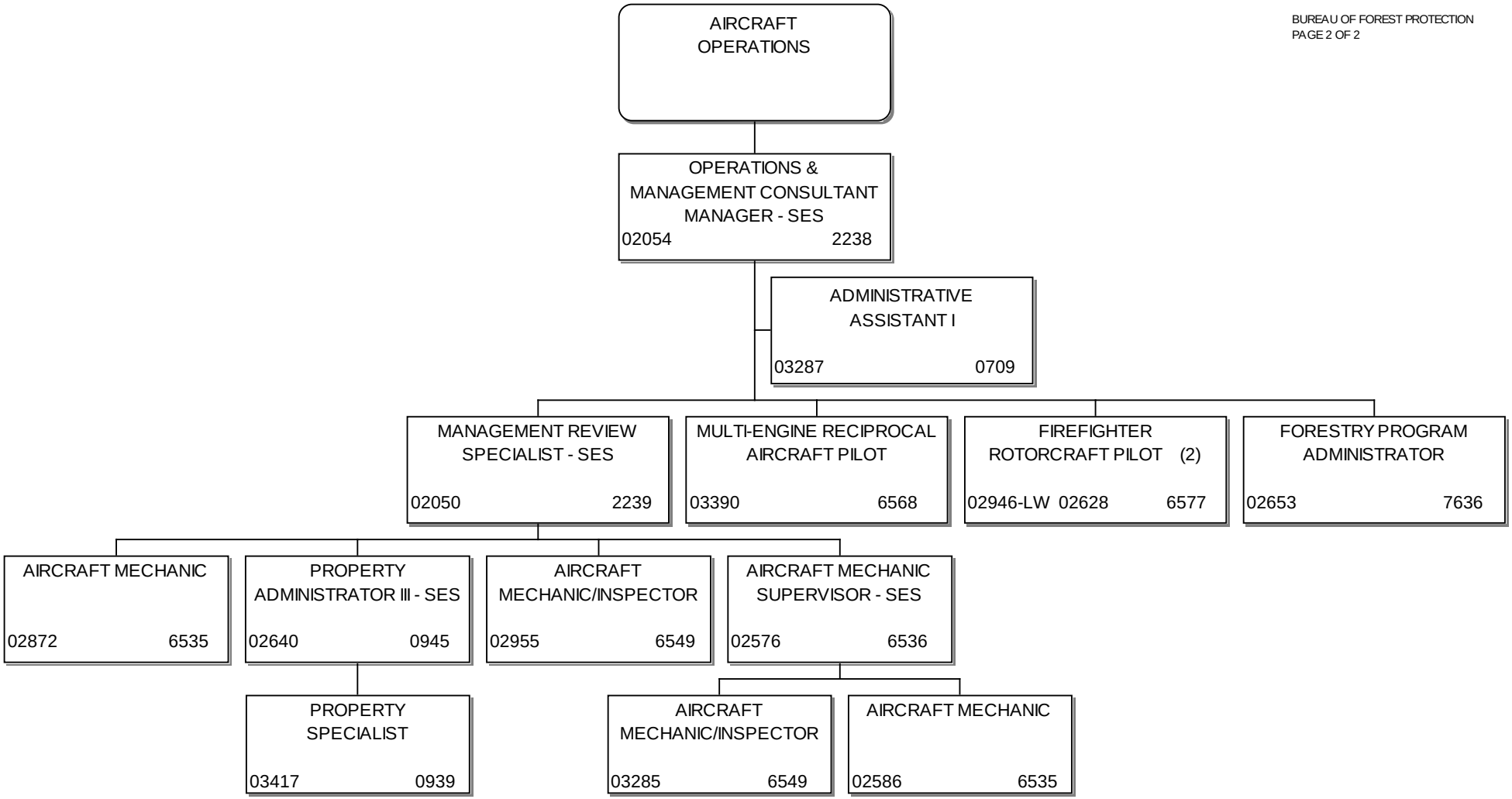


WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF LICENSING

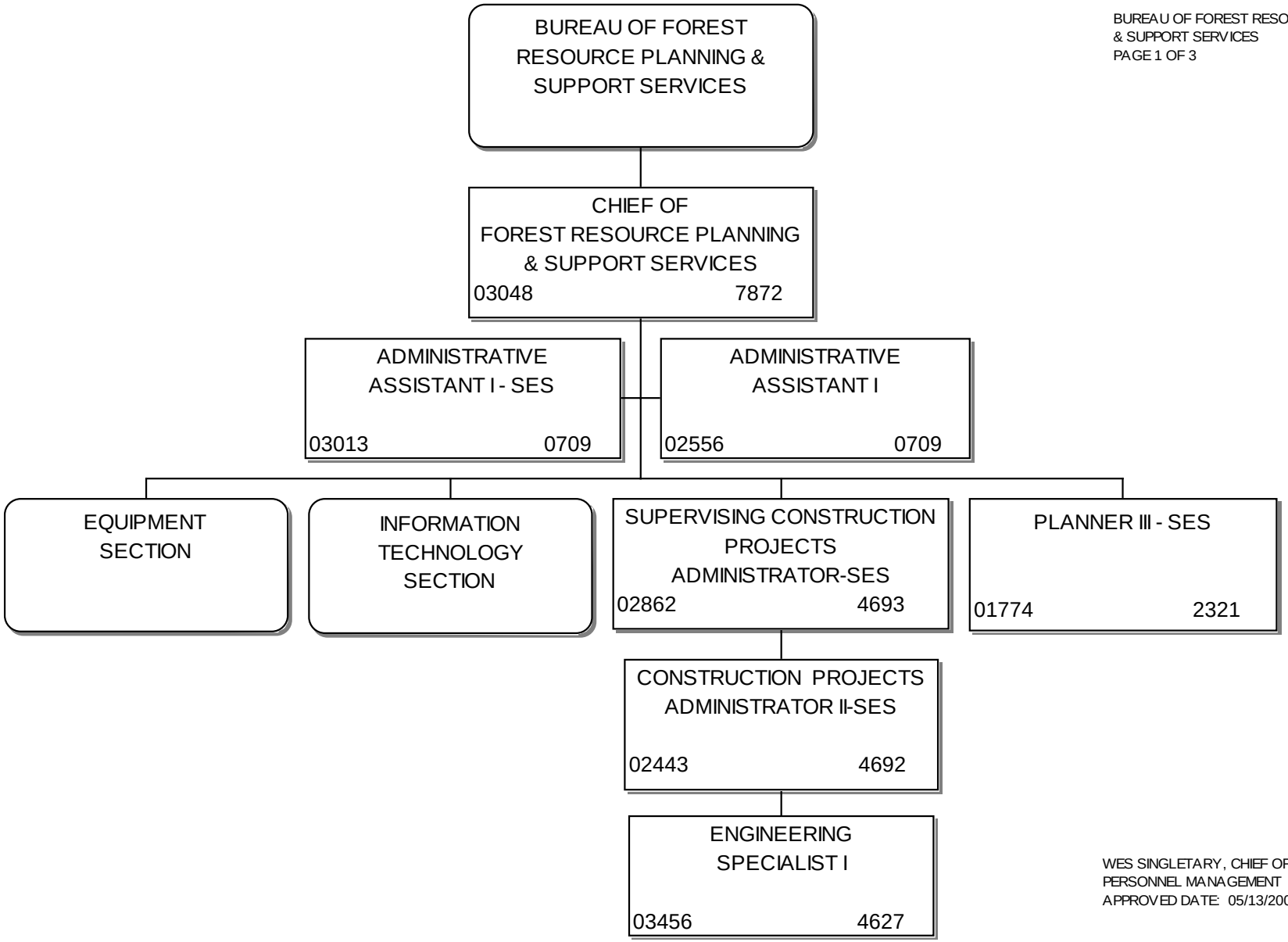


DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - DIVISION OF FORESTRY
BUREAU OF FOREST PROTECTION



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

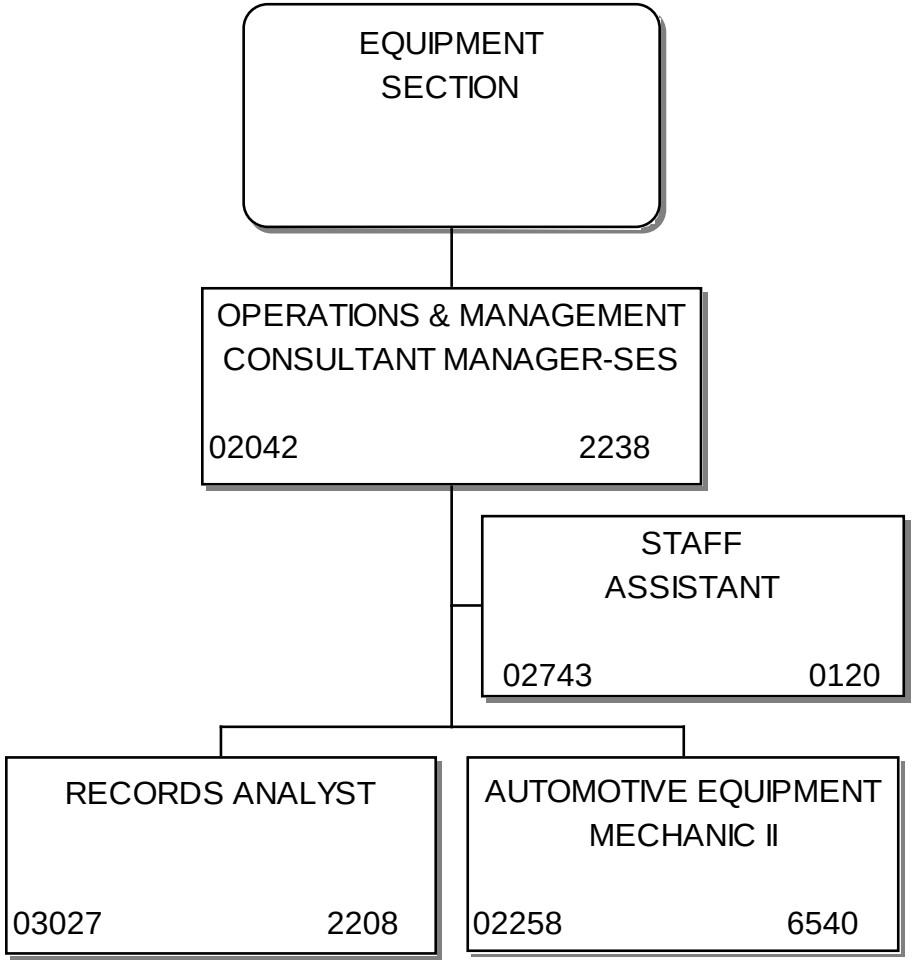
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FORESTRY



BUREAU OF FOREST RESOURCE PLANNING
& SUPPORT SERVICES
PAGE 1 OF 3

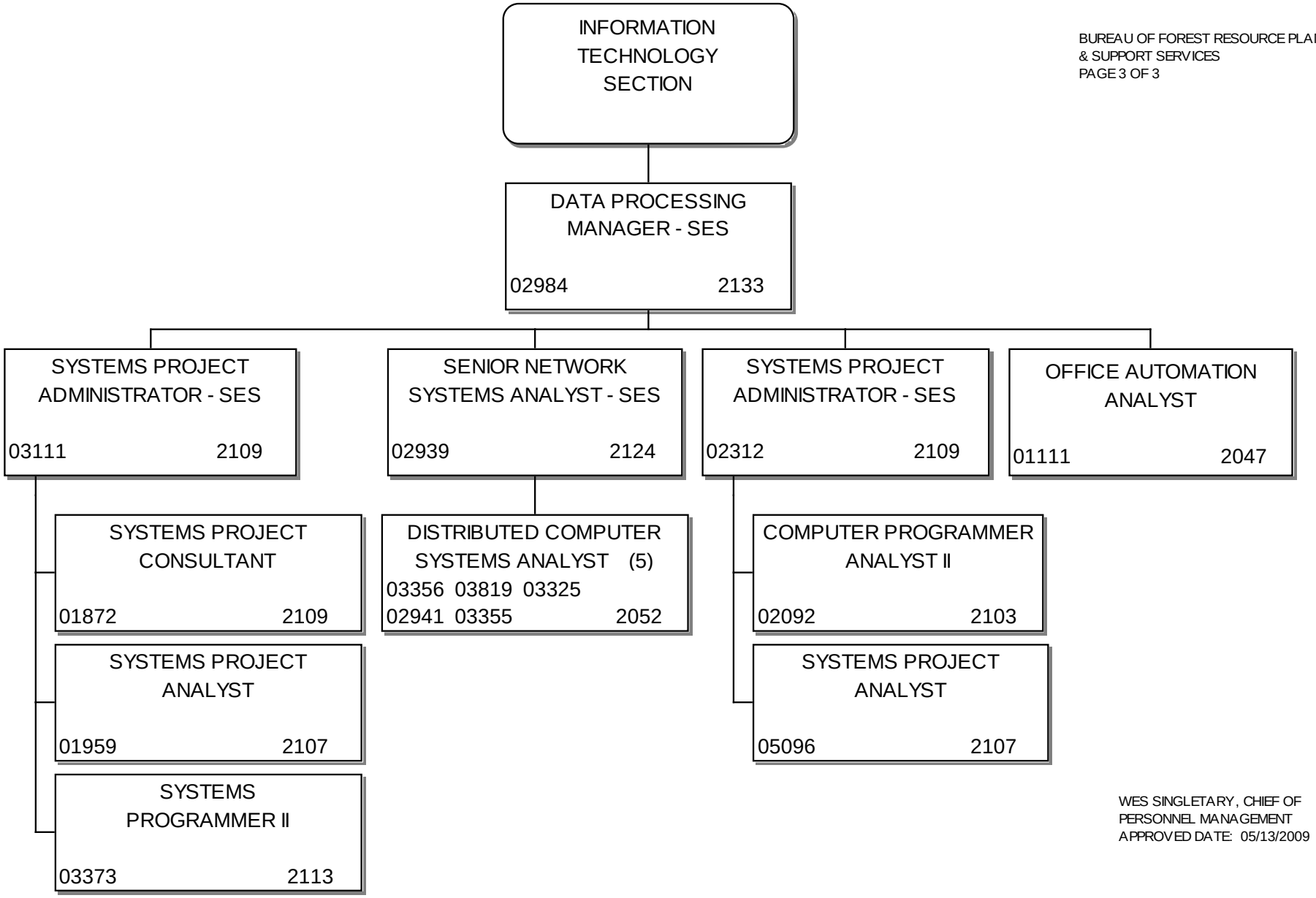
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FORESTRY



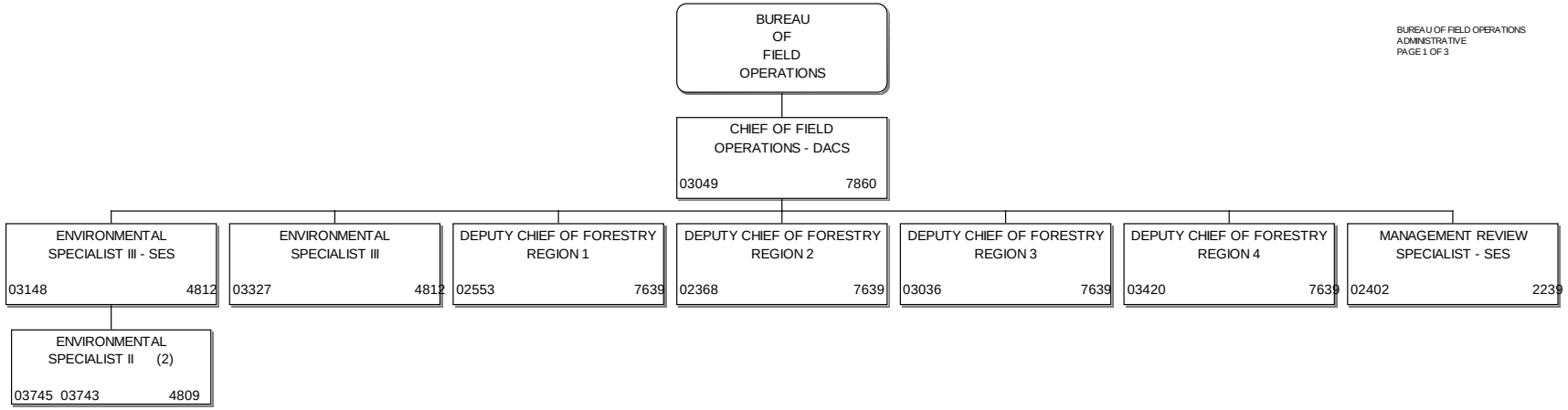
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 08/06/2010

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FORESTRY



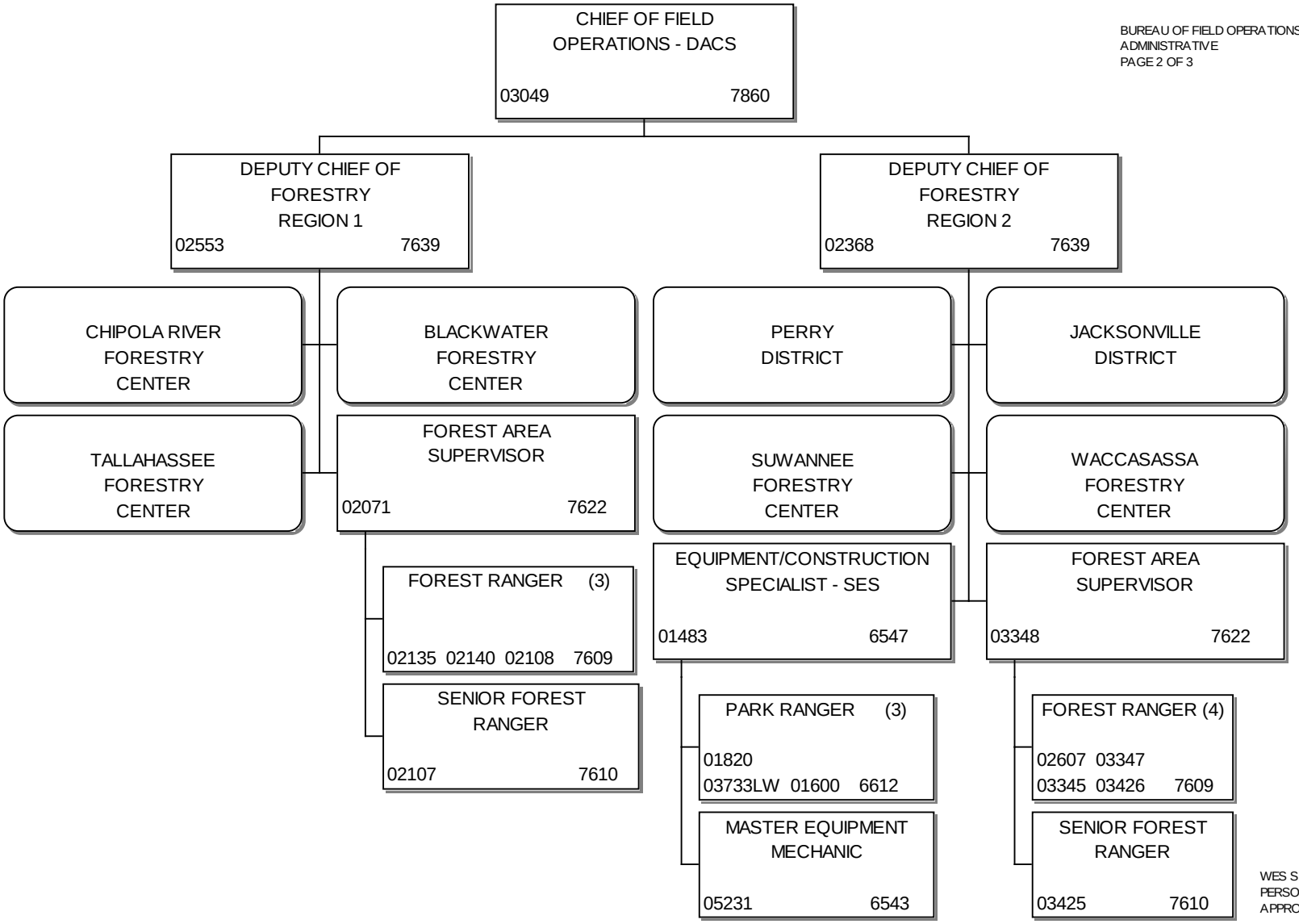
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 08/06/2010

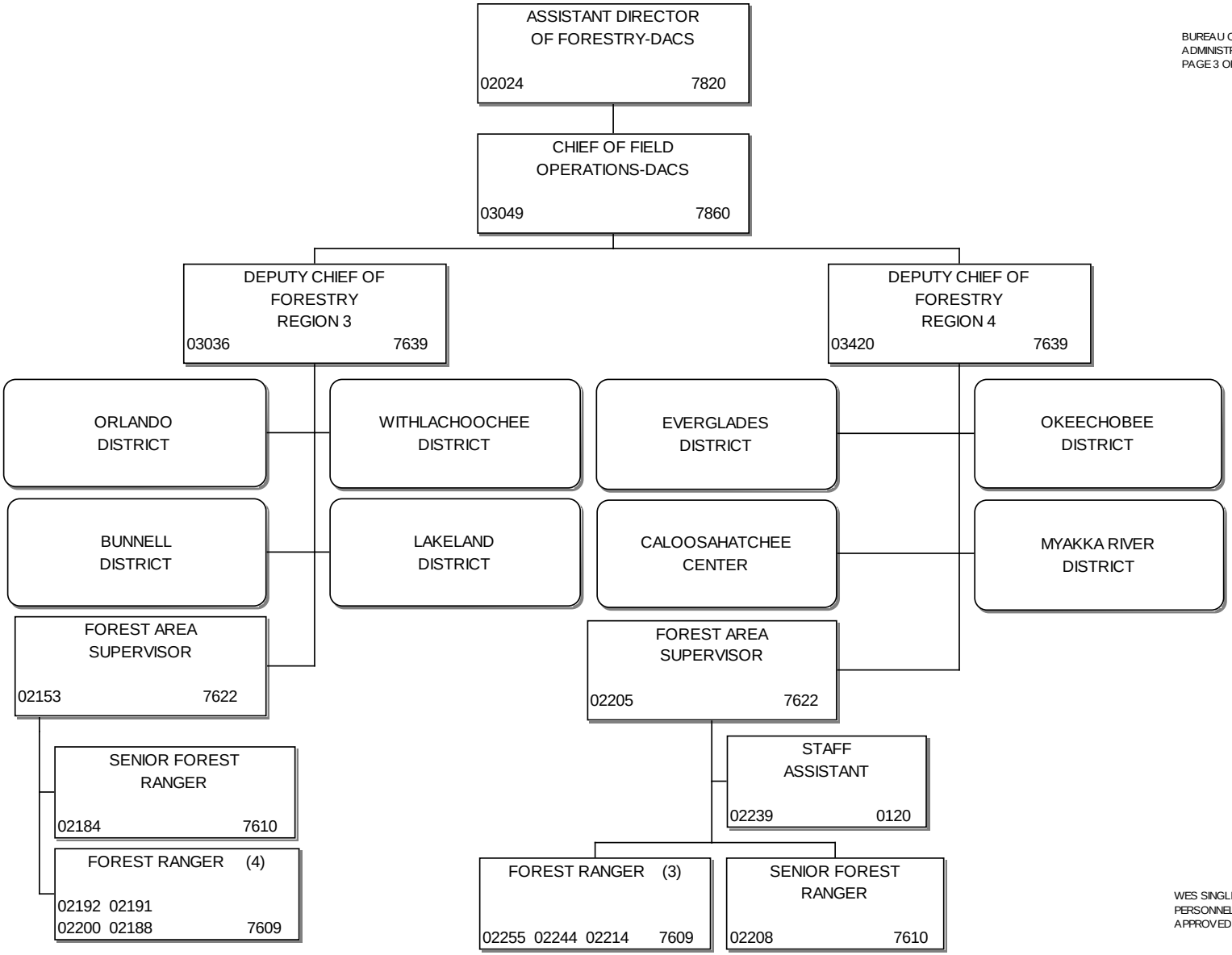
DEPARTMENT OF AGRICULTURE AND COSUMER SERVICES
DIVISION OF FORESTRY



BUREAU OF FIELD OPERATIONS
ADMINISTRATIVE
PAGE 2 OF 3

WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 5/13/2009

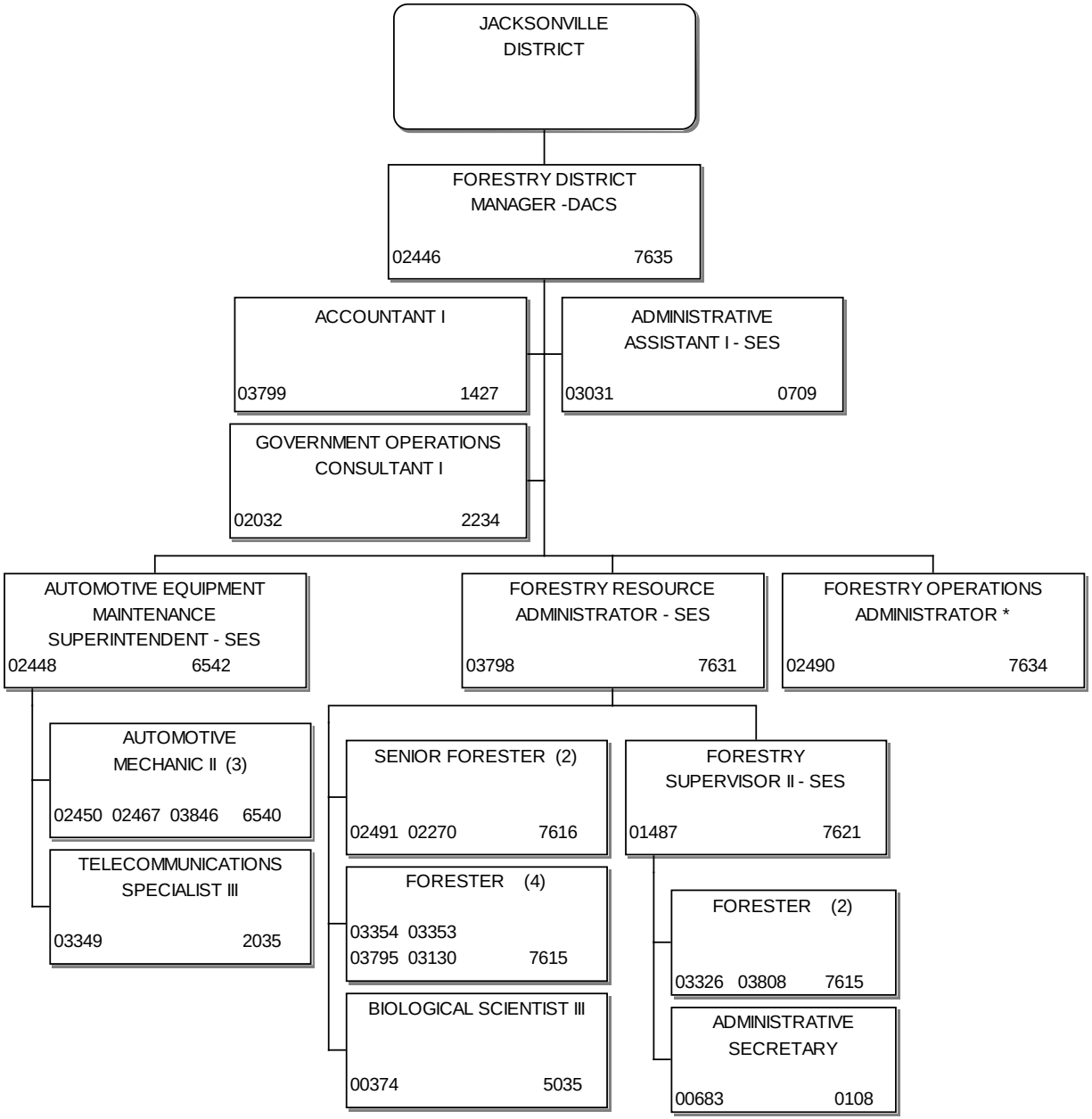
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FORESTRY



BUREAU OF FIELD OPERATIONS
ADMINISTRATIVE
PAGE 3 OF 3

WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

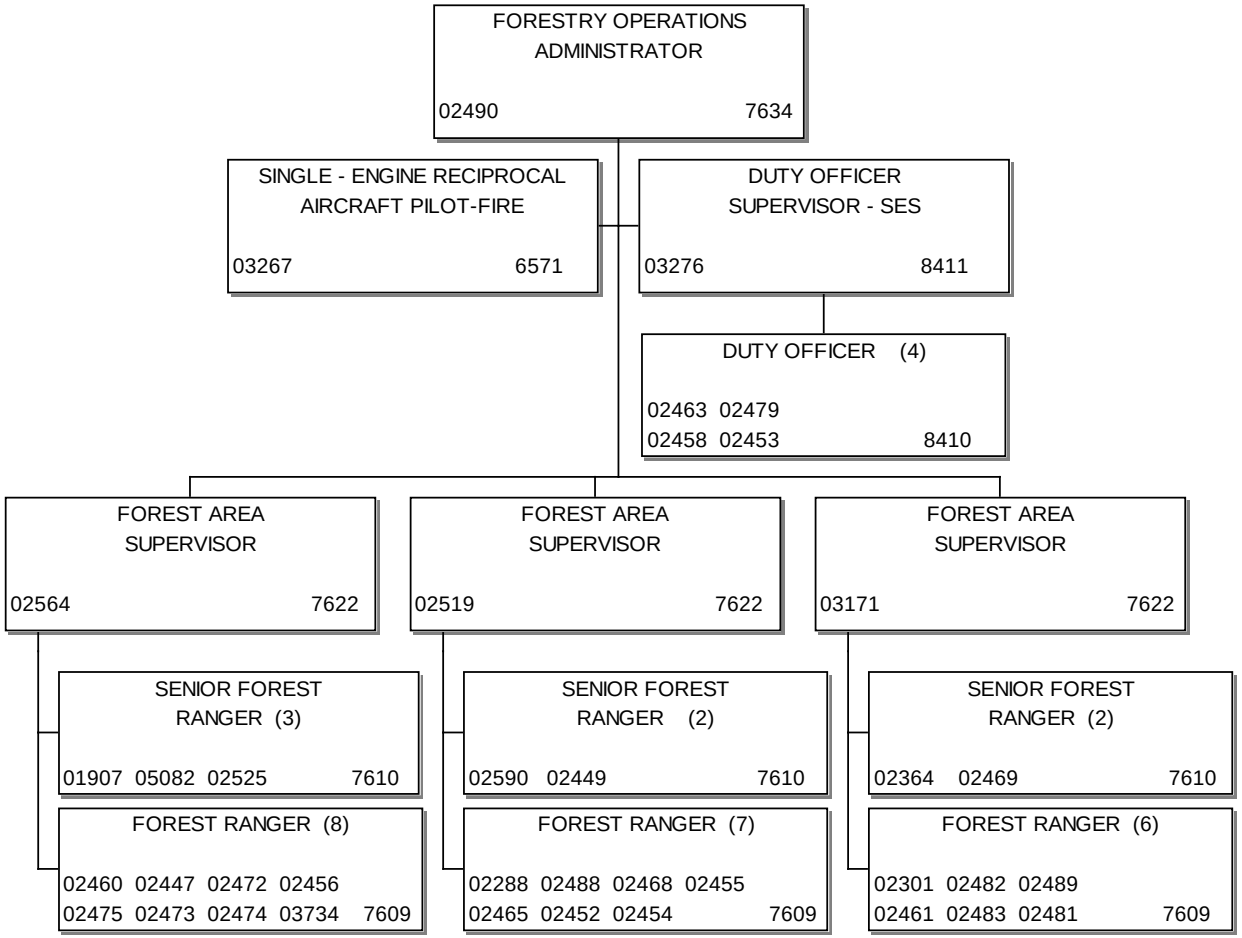
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



*SEE PAGE 2

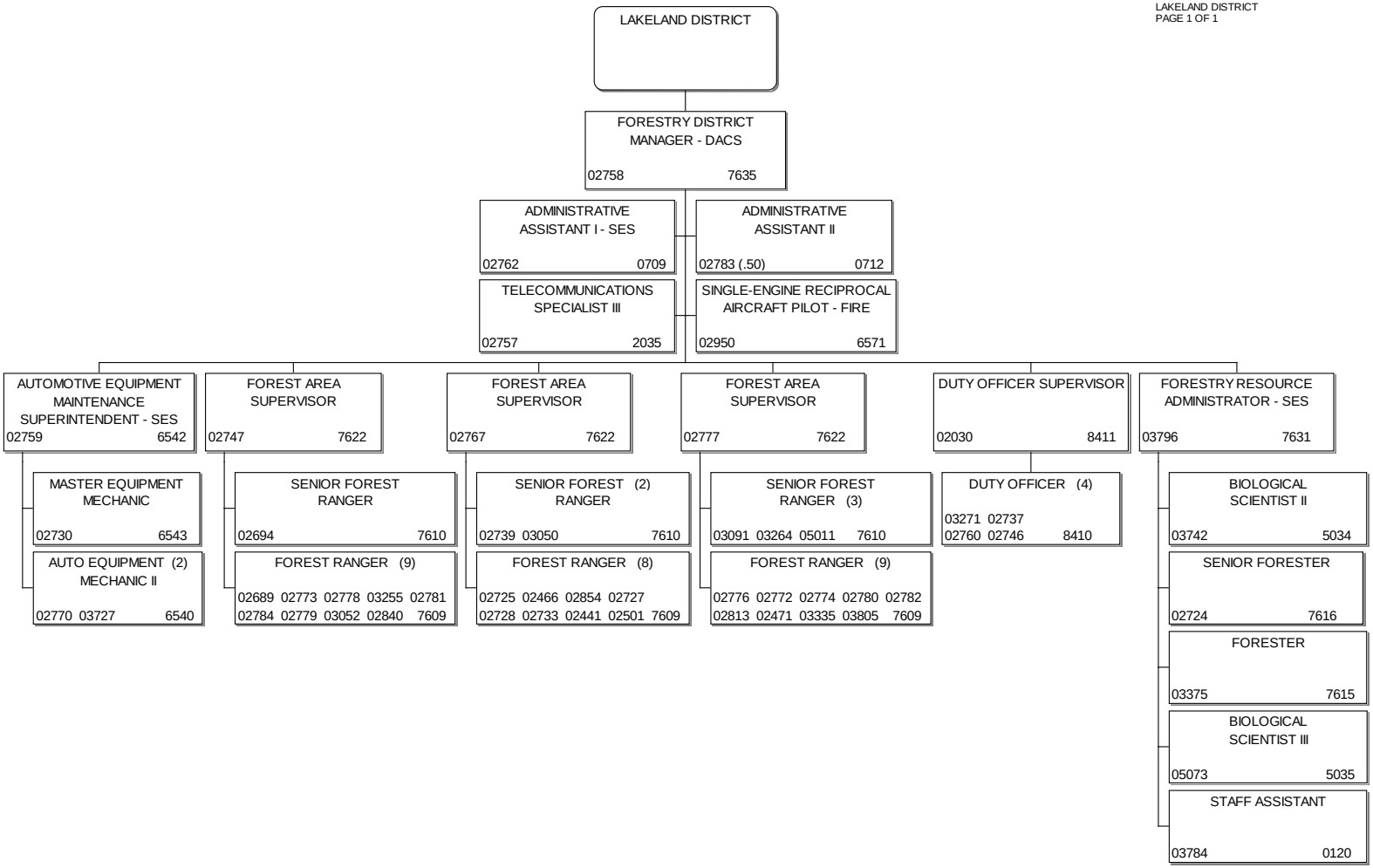
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/19/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



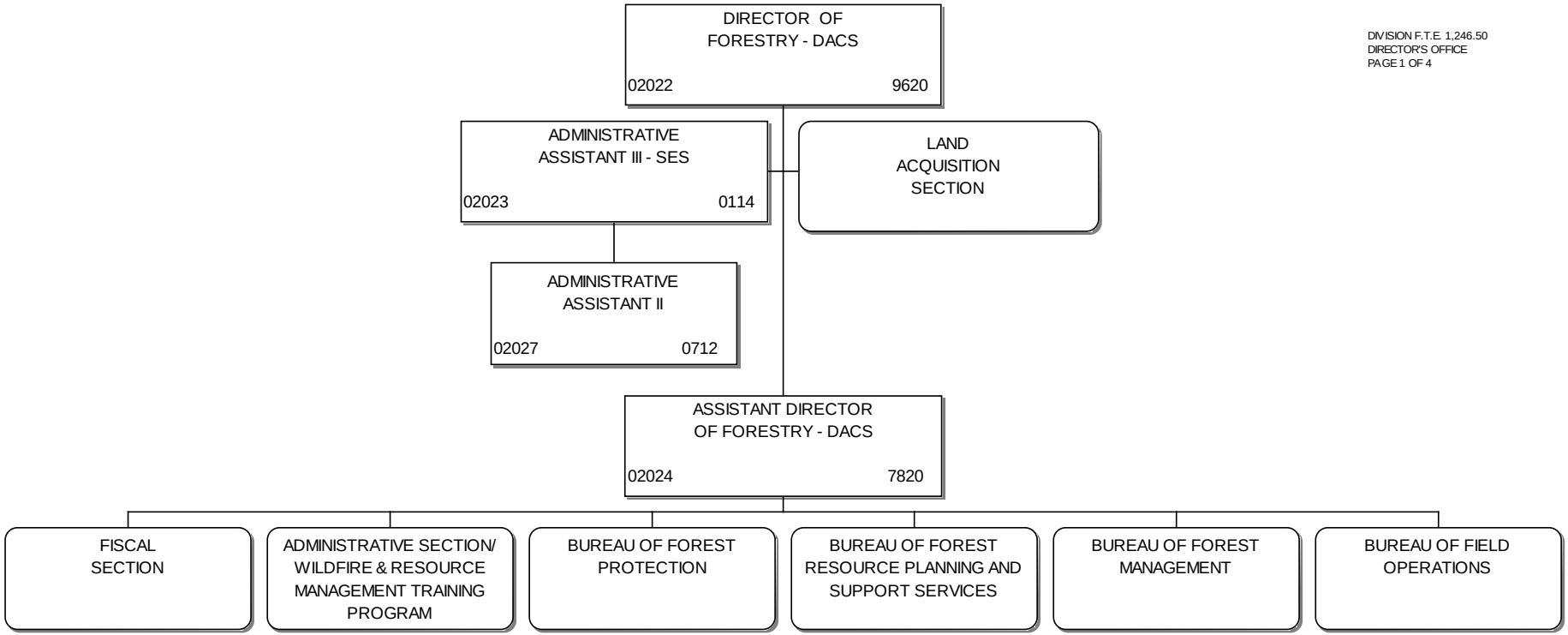
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

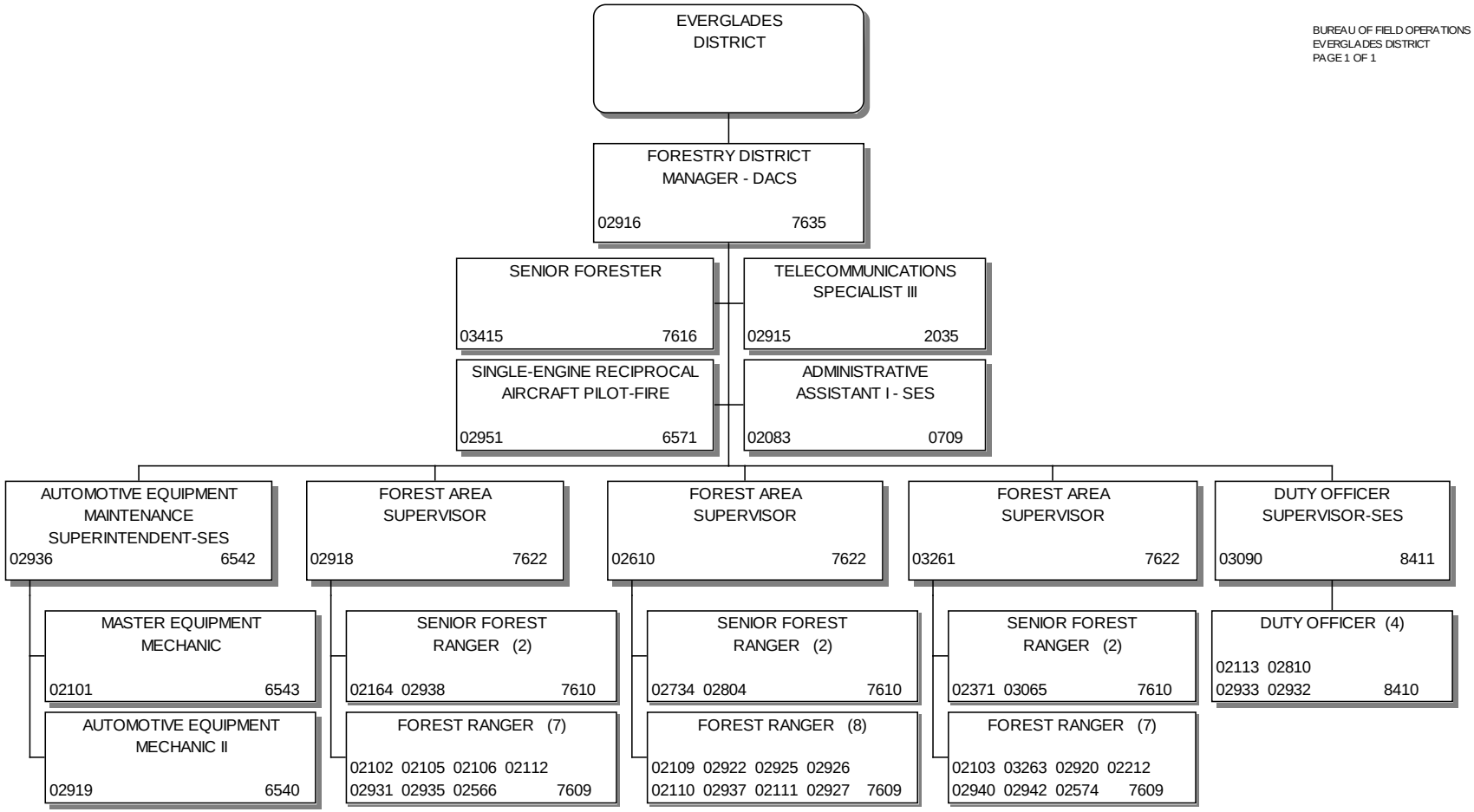
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



DIVISION F.T.E. 1,246.50
DIRECTOR'S OFFICE
PAGE 1 OF 4

WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

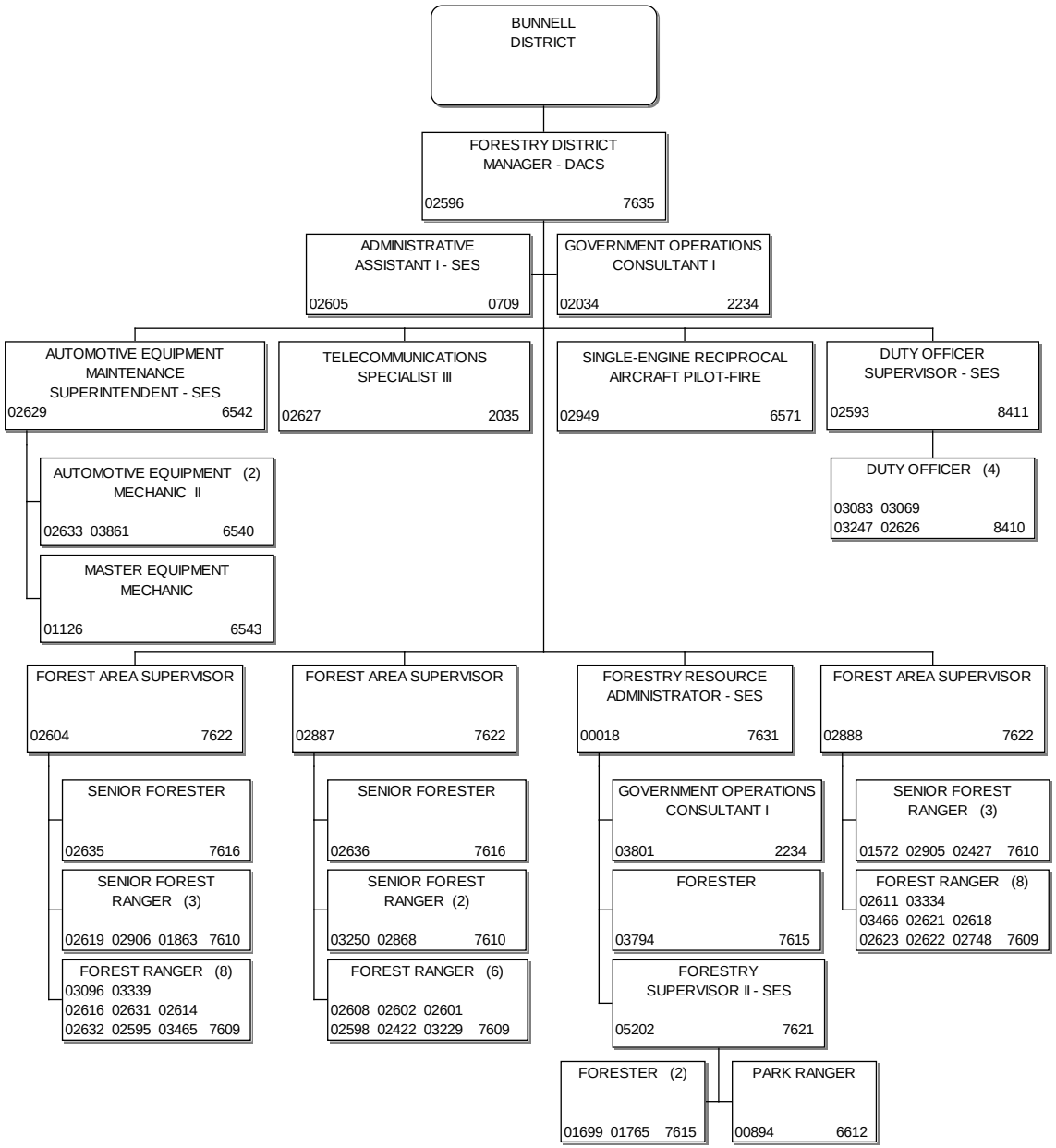
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



BUREAU OF FIELD OPERATIONS
EVERGLADES DISTRICT
PAGE 1 OF 1

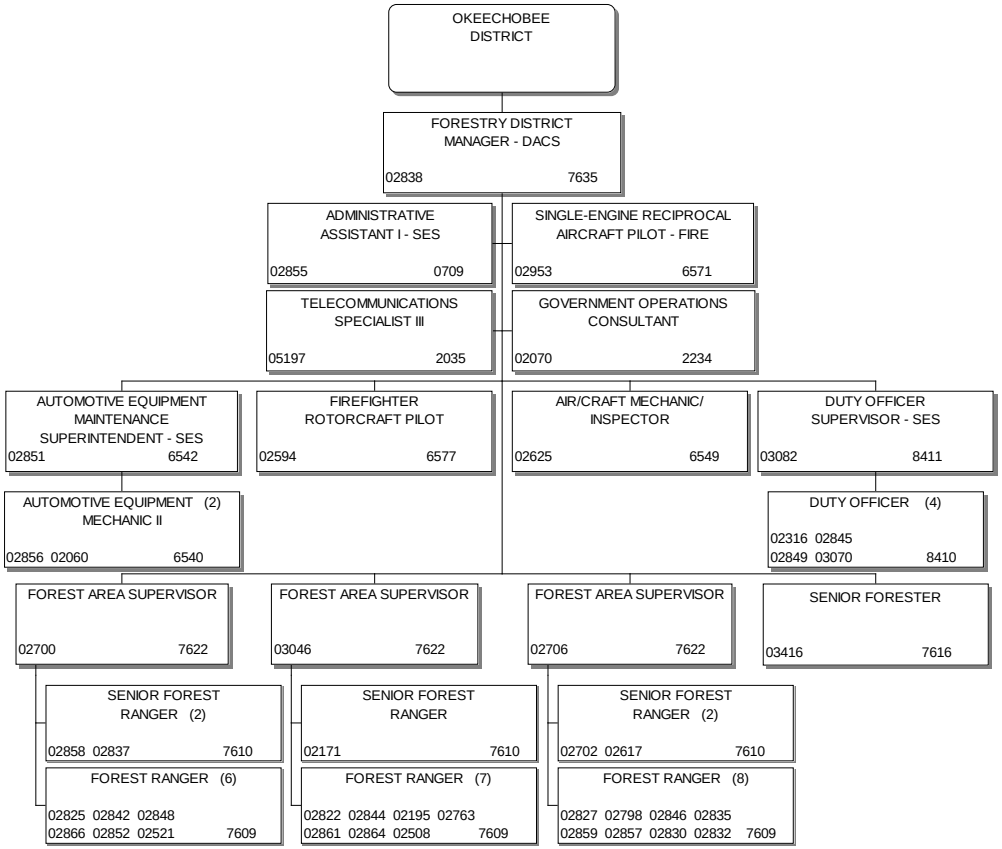
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY

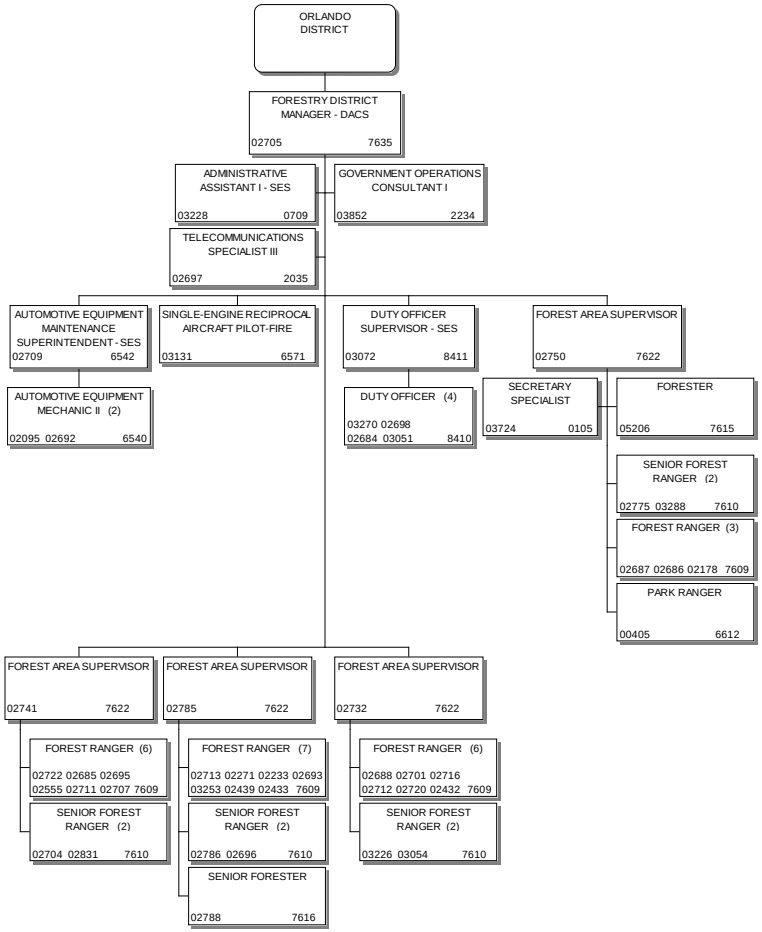


WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 08/21/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY

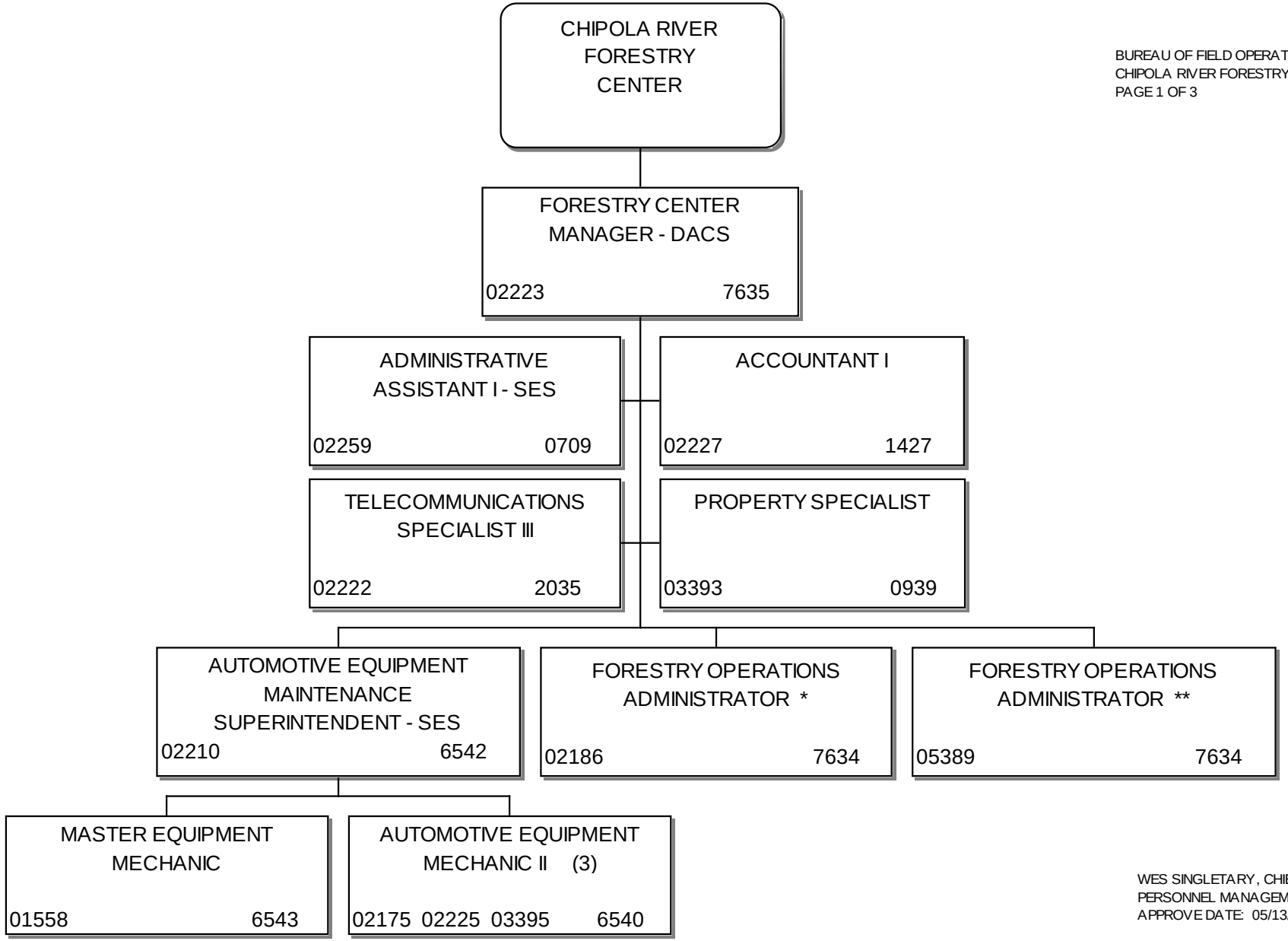


DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

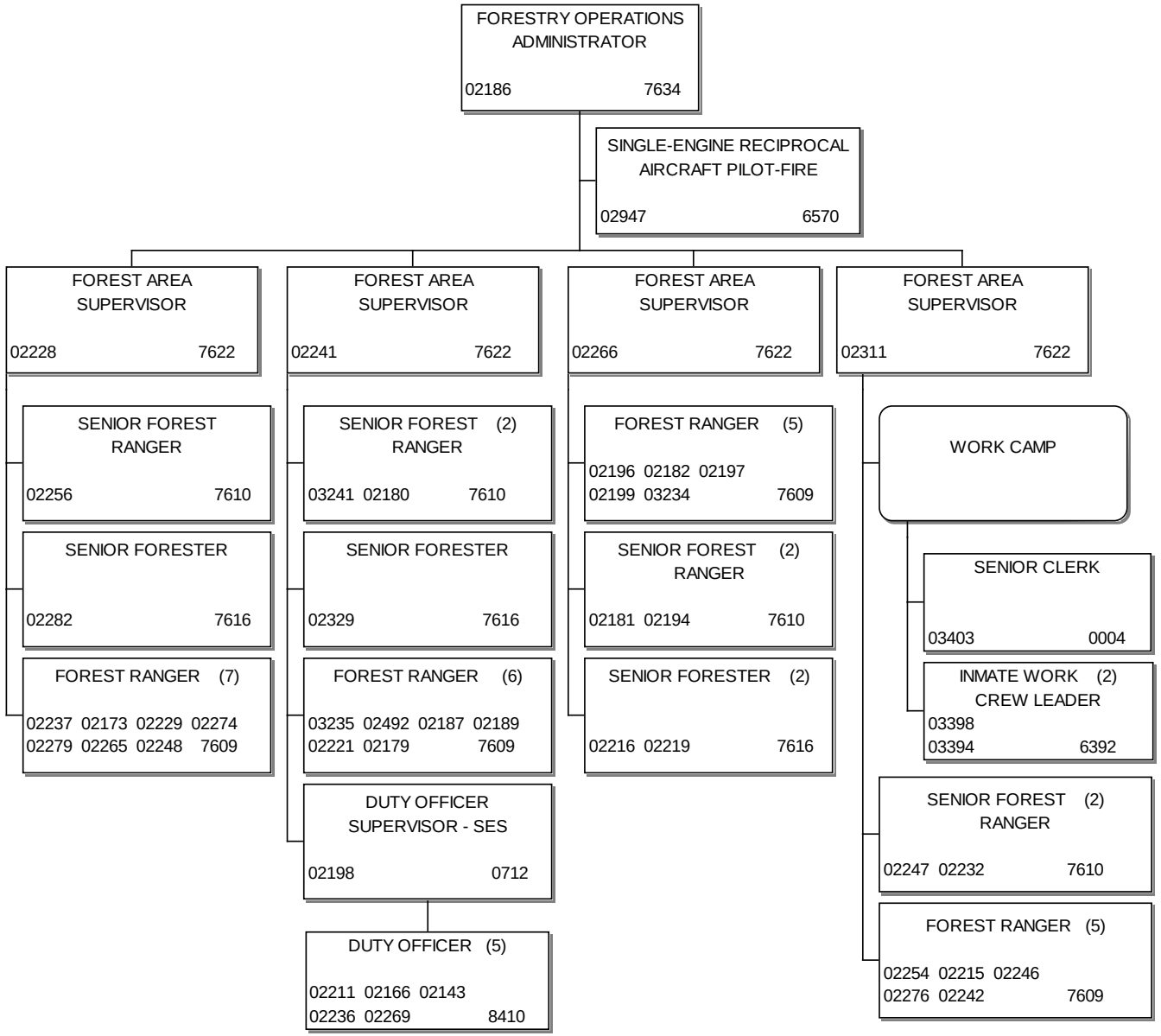
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



*SEE PAGE 2
**SEE PAGE 3

WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVE DATE: 05/13/2009

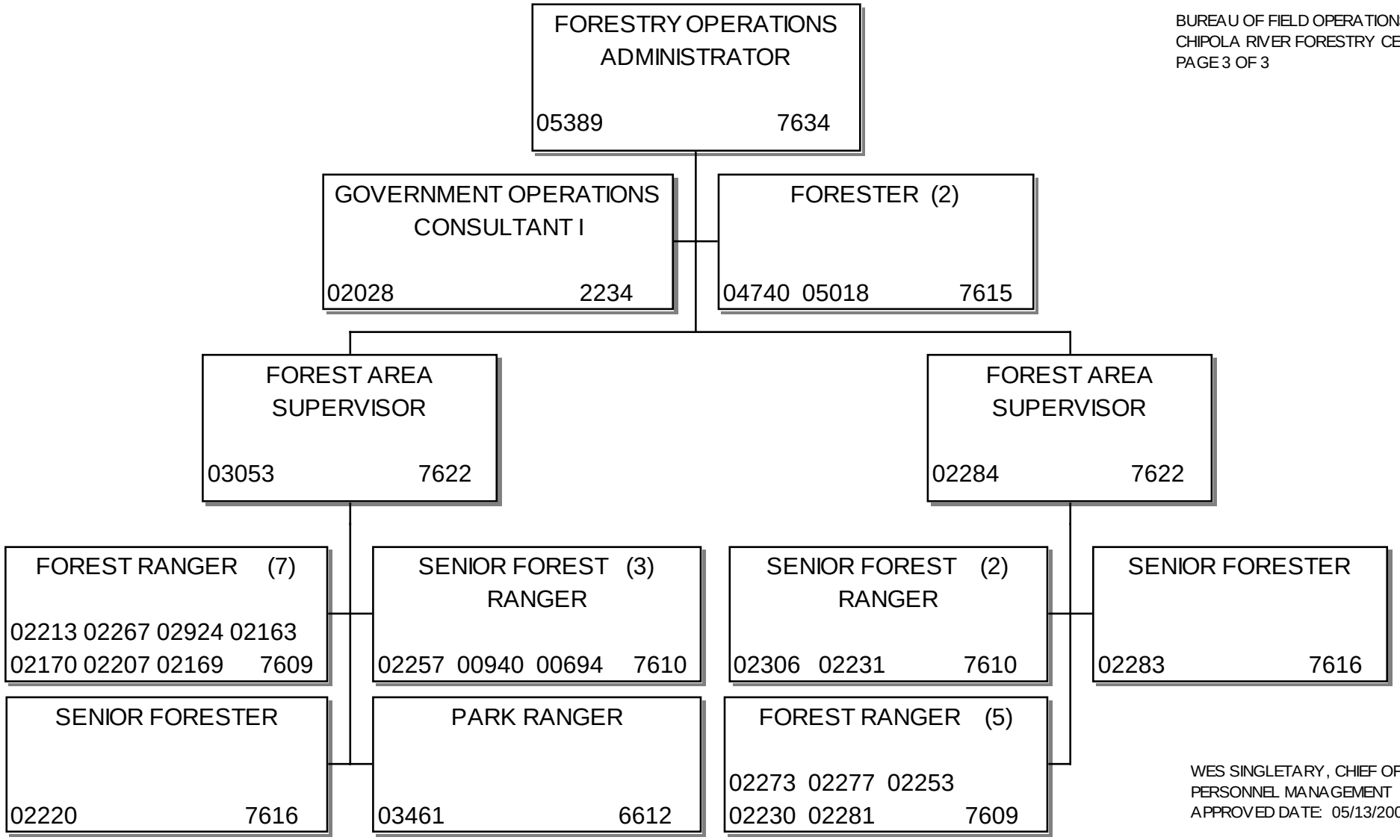
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



BUREAU OF FIELD OPERATIONS
CHIPOLA RIVER FORESTRY CENTER

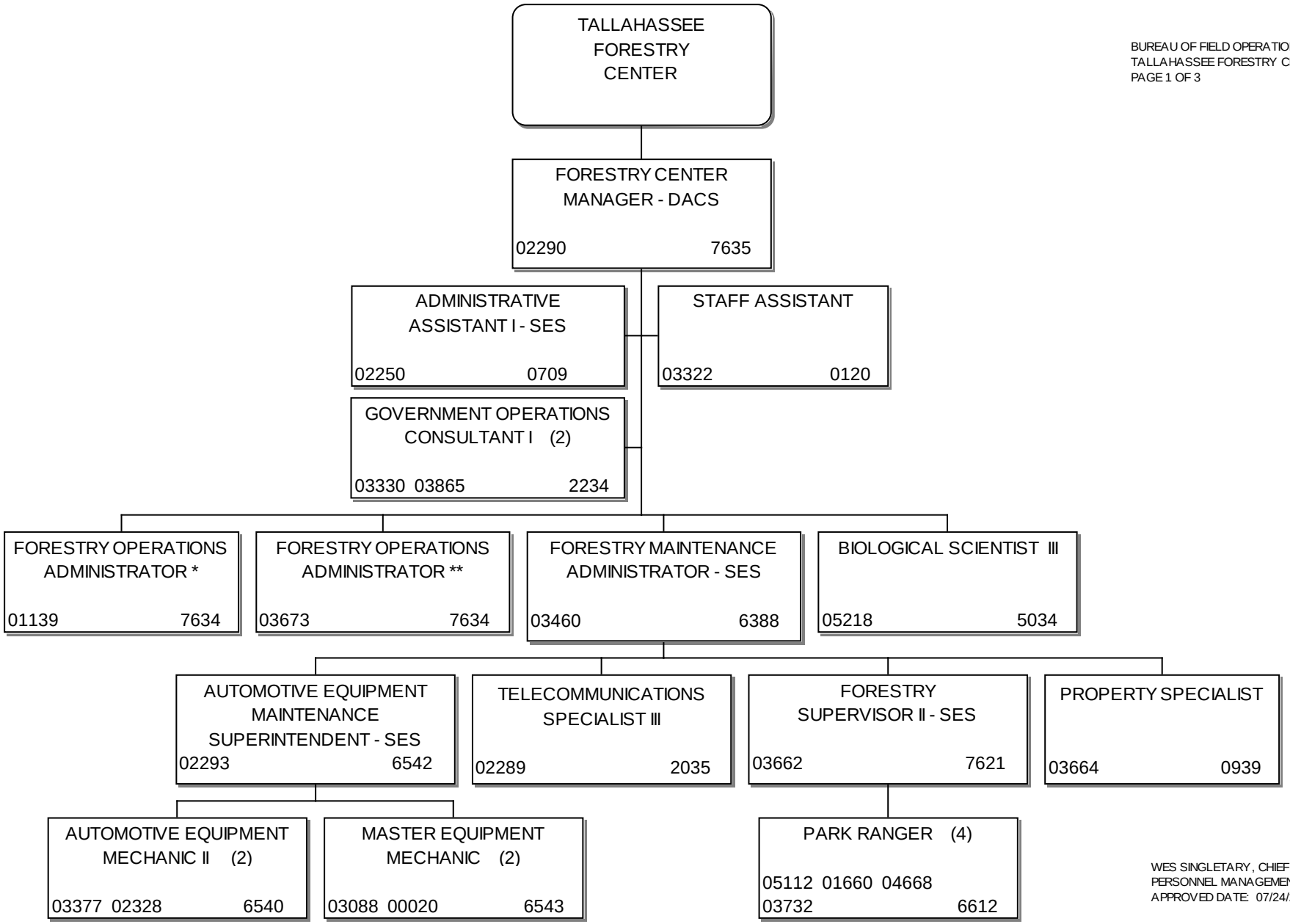
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY

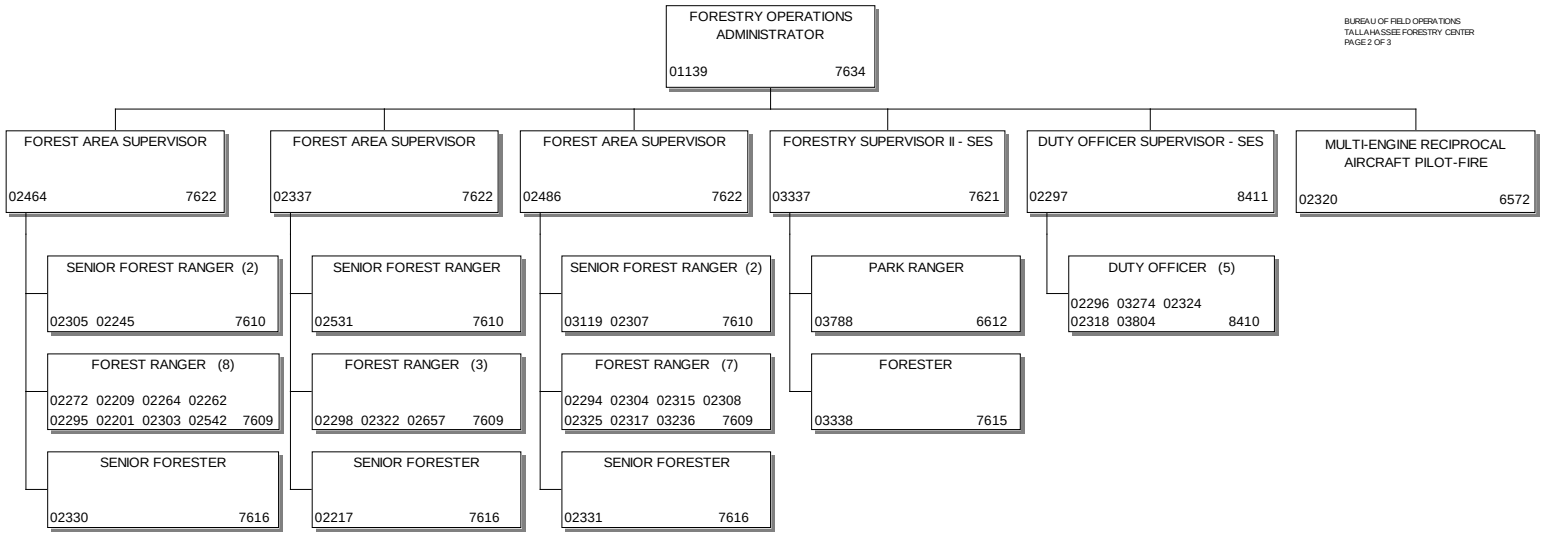


BUREAU OF FIELD OPERATIONS
TALLAHASSEE FORESTRY CENTER

*SEE PAGE 2
**SEE PAGE 3

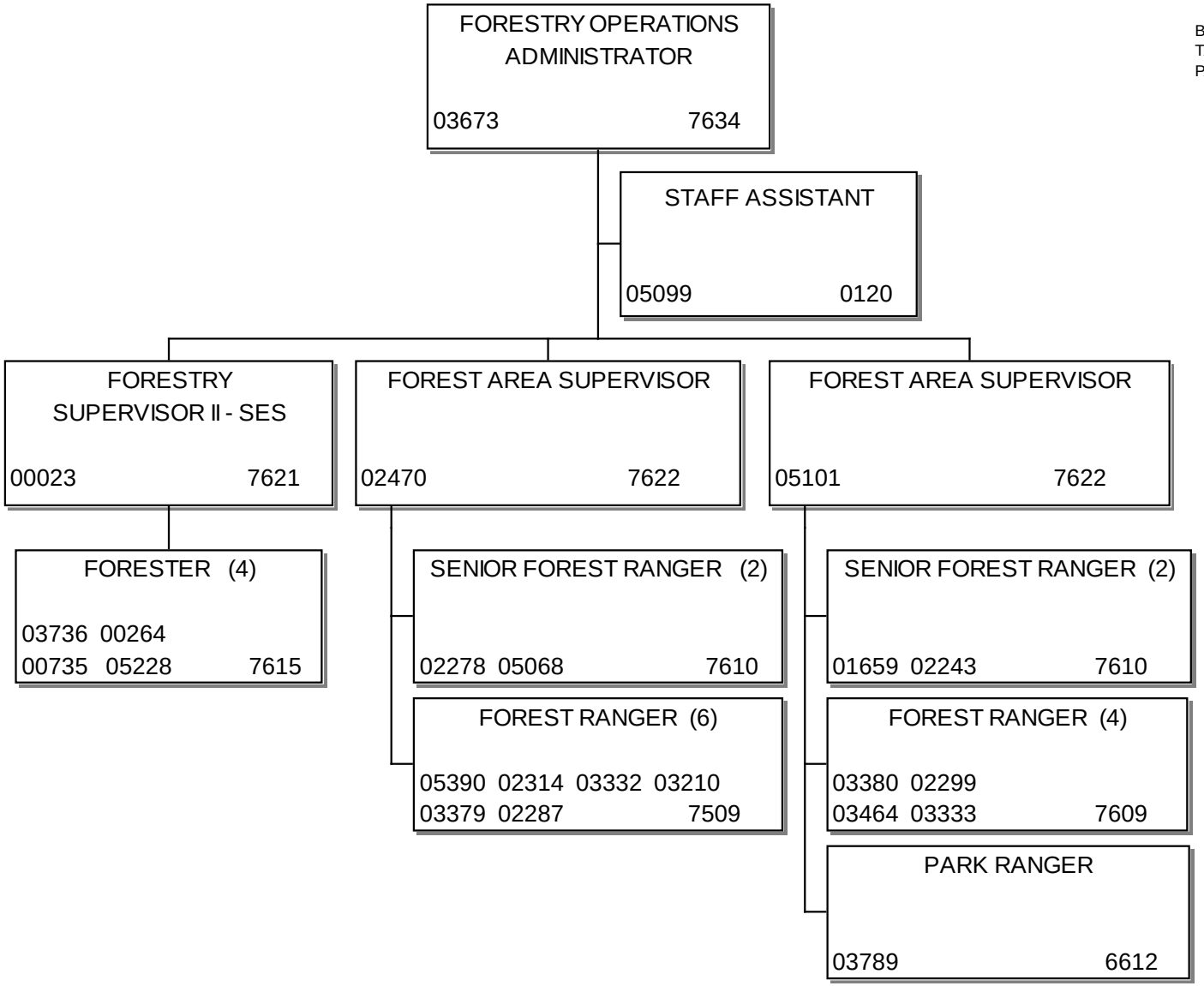
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/24/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



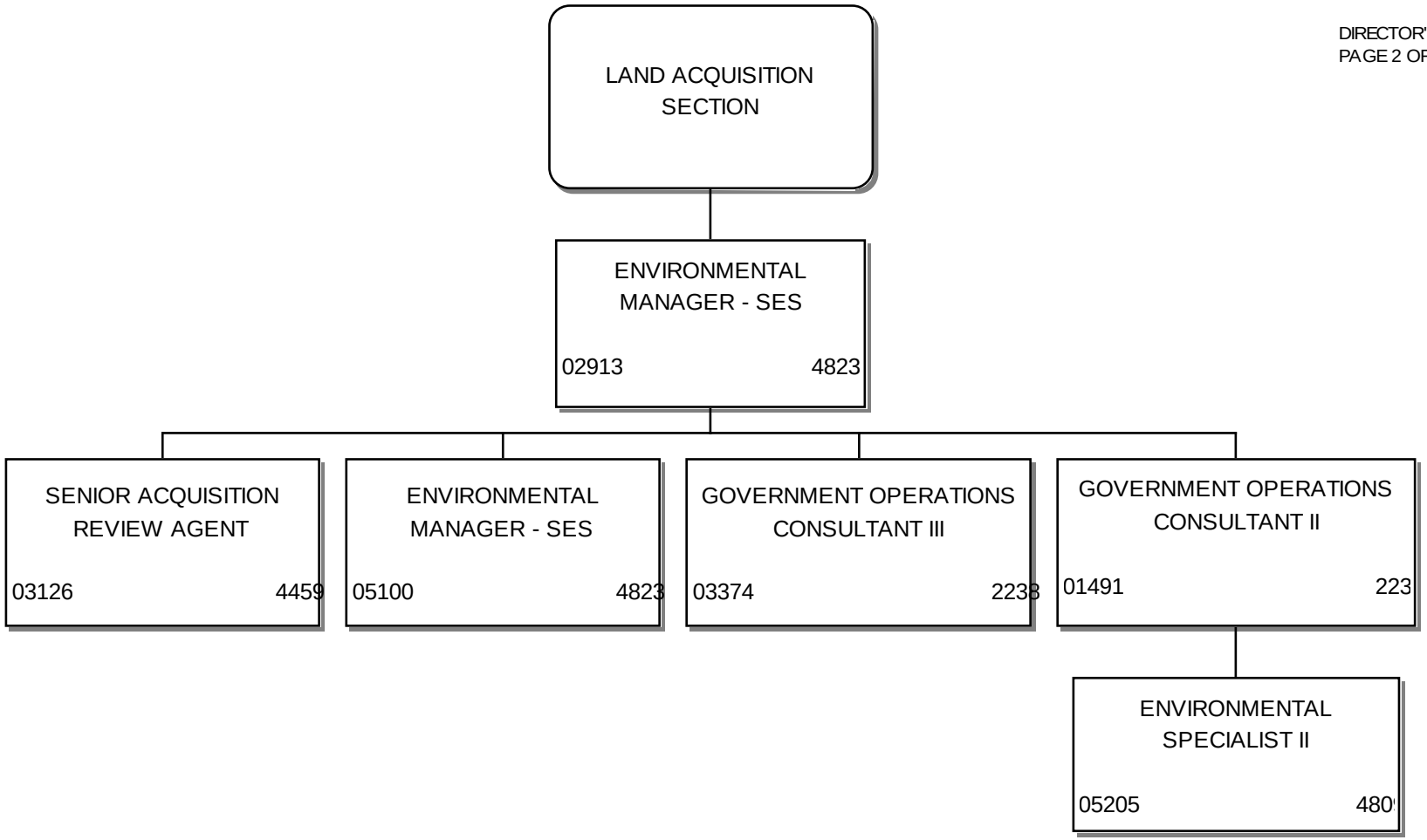
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 08/20/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



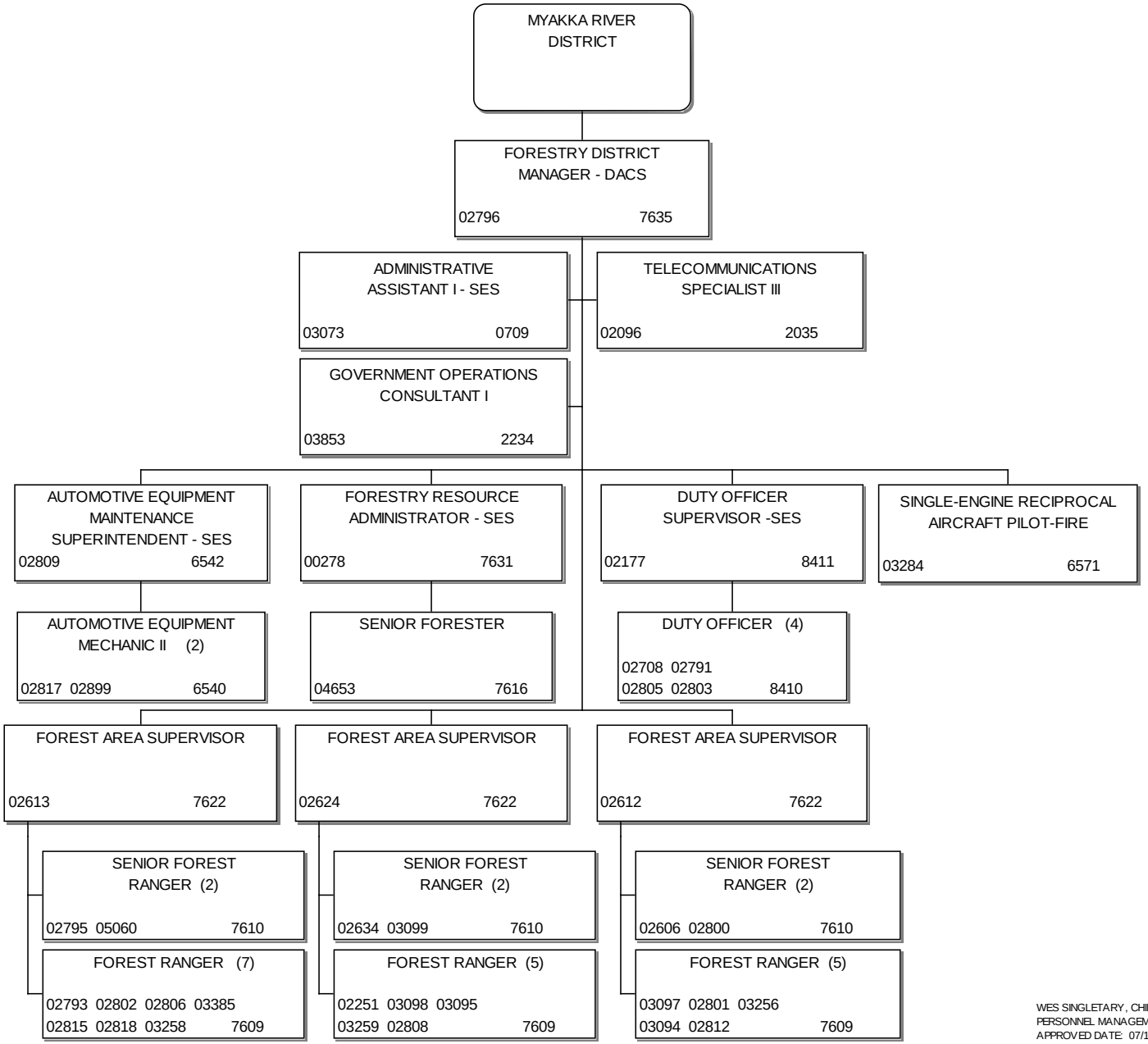
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/24/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FORESTRY



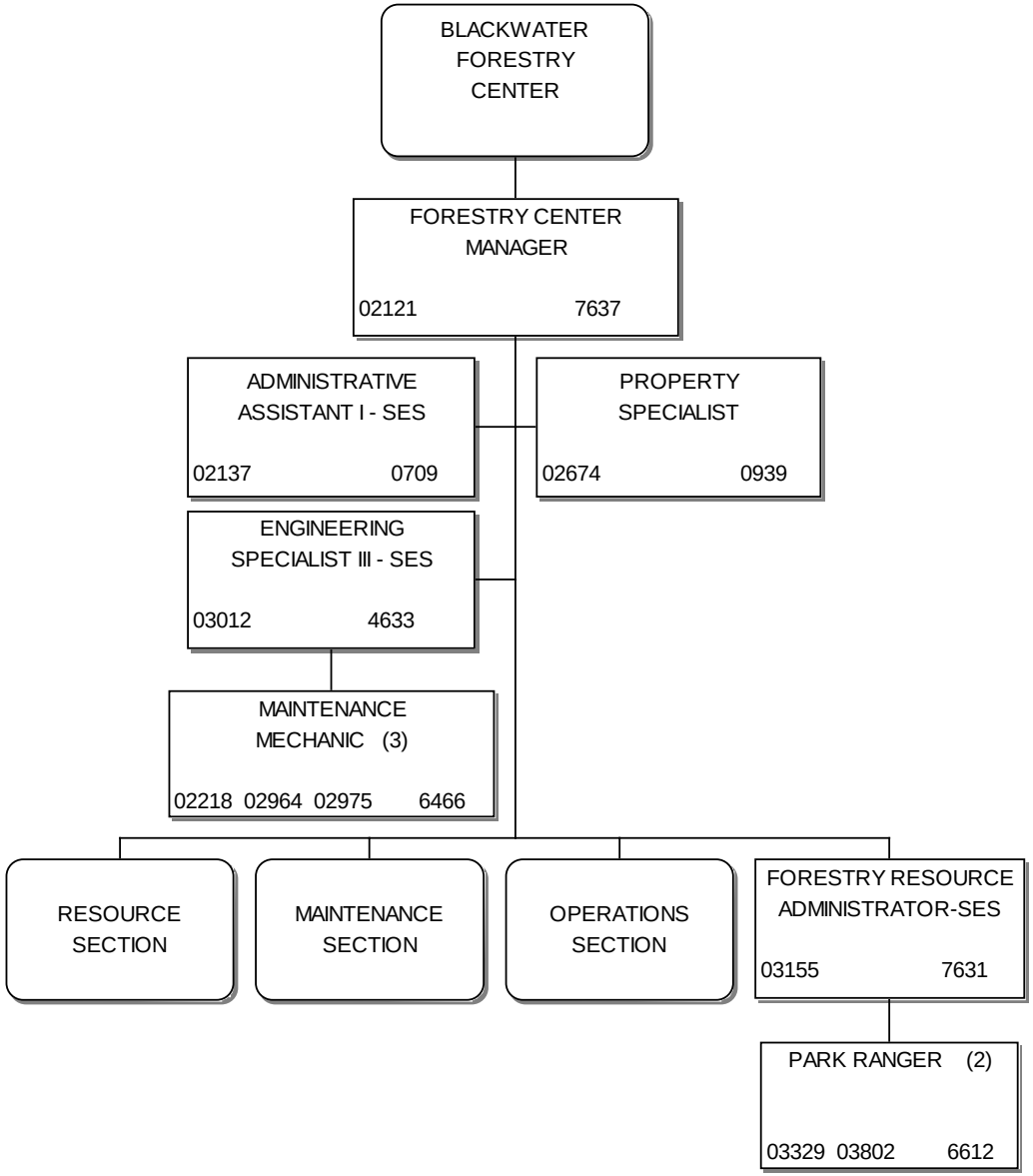
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



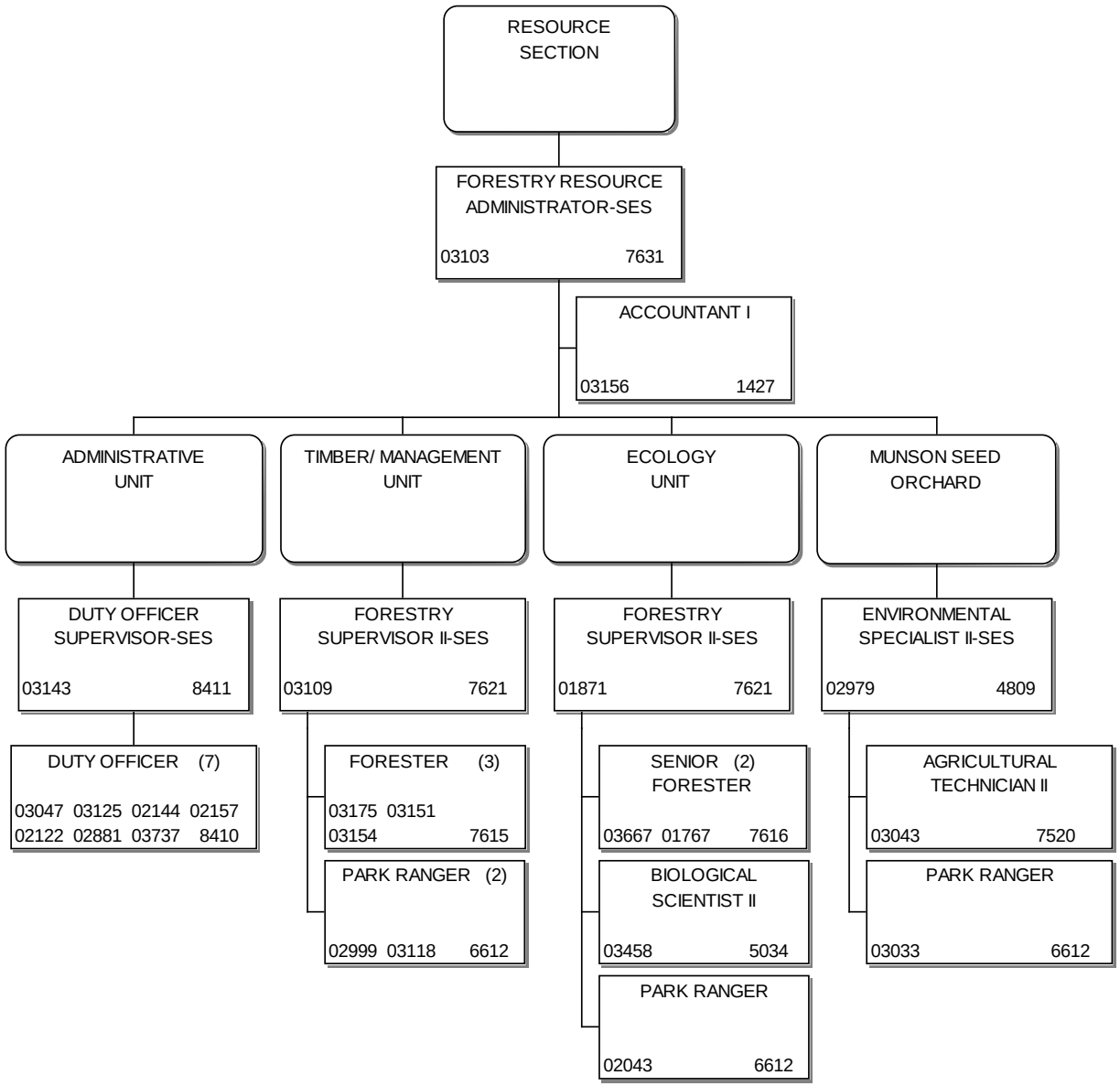
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/19/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



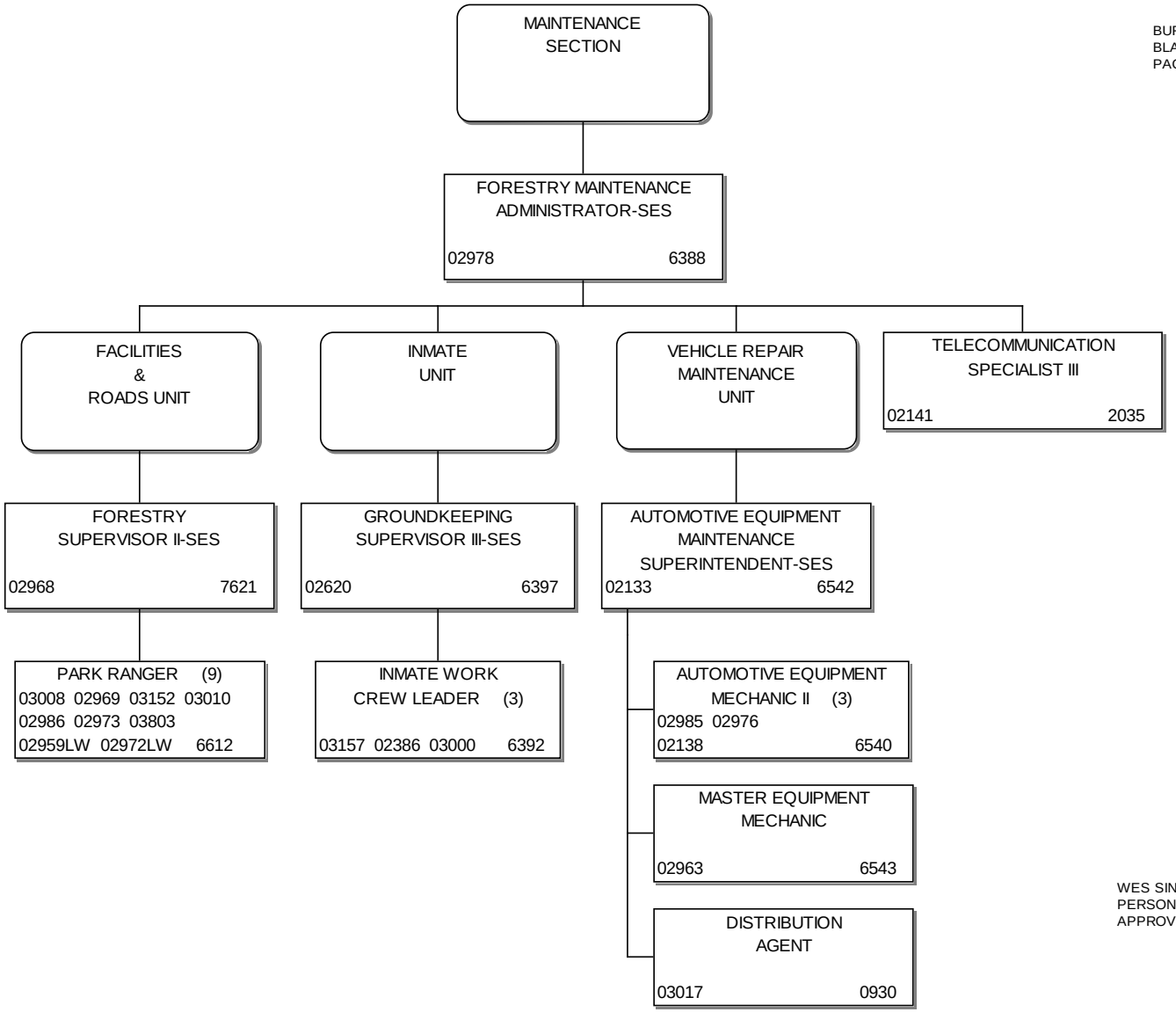
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 10/30/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



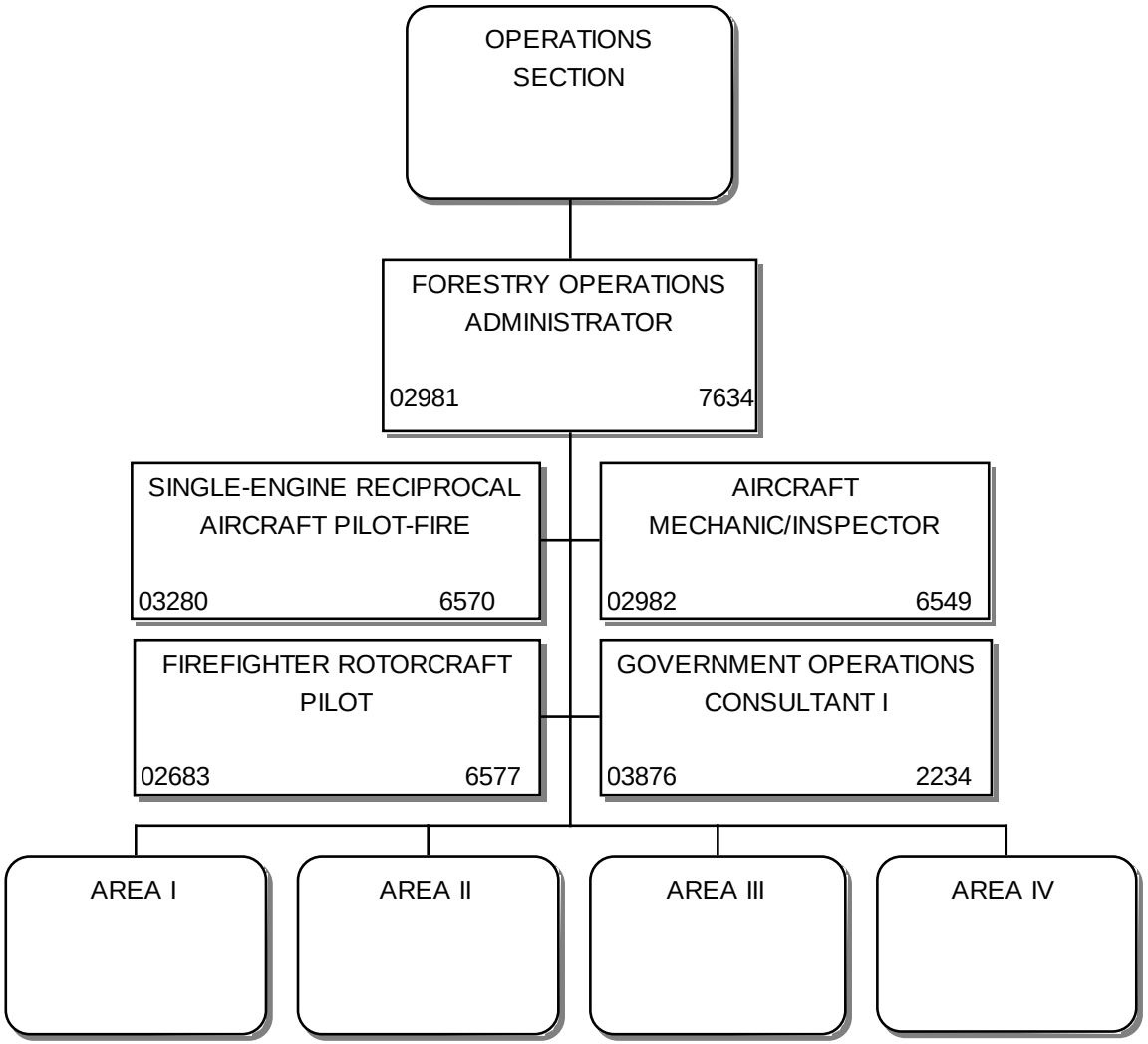
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 09/04/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 08/06/2010

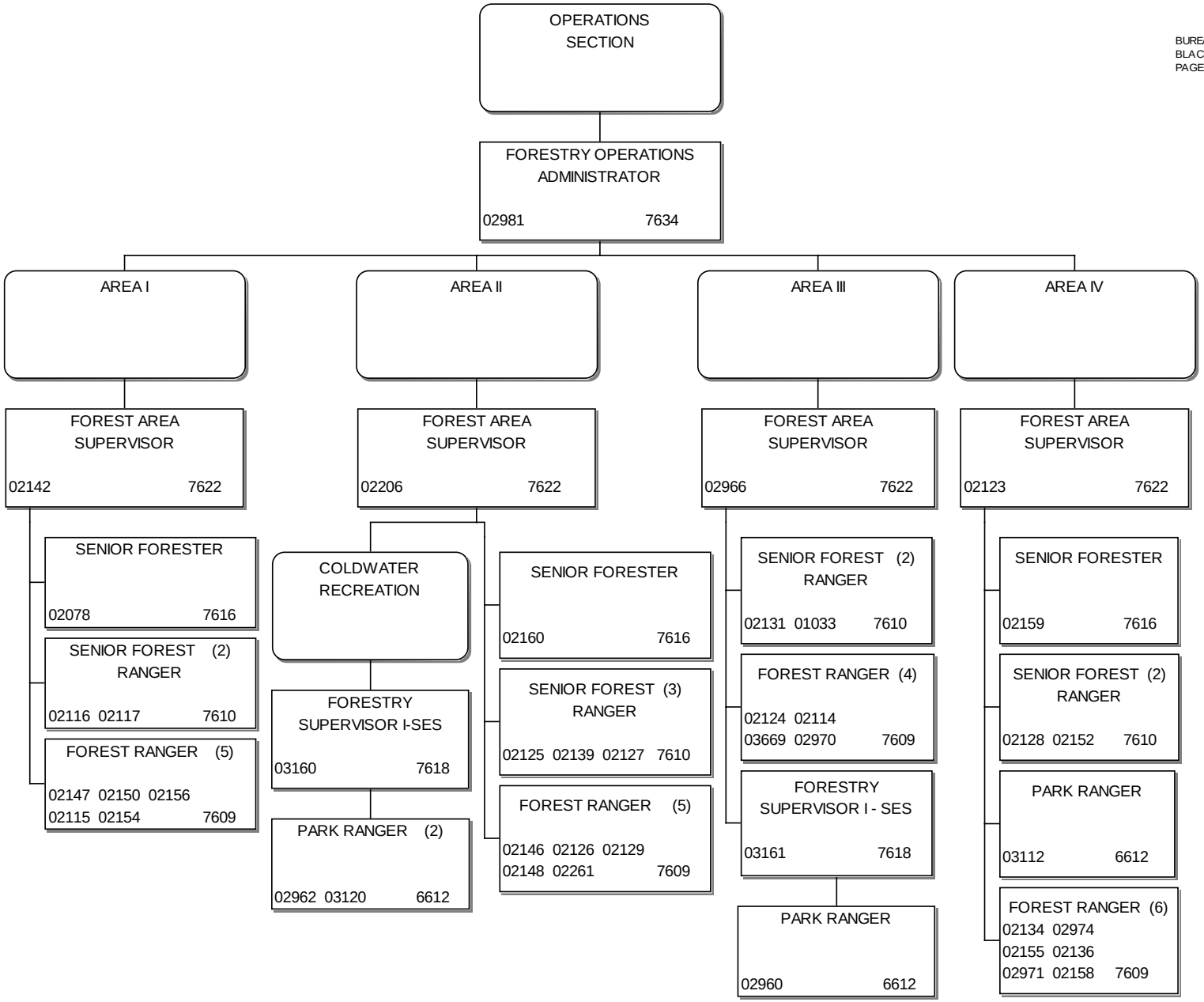
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FORESTRY



BUREAU OF FIELD OPERATIONS
BLACKWATER FORESTRY CENTER
PAGE 4 OF 5

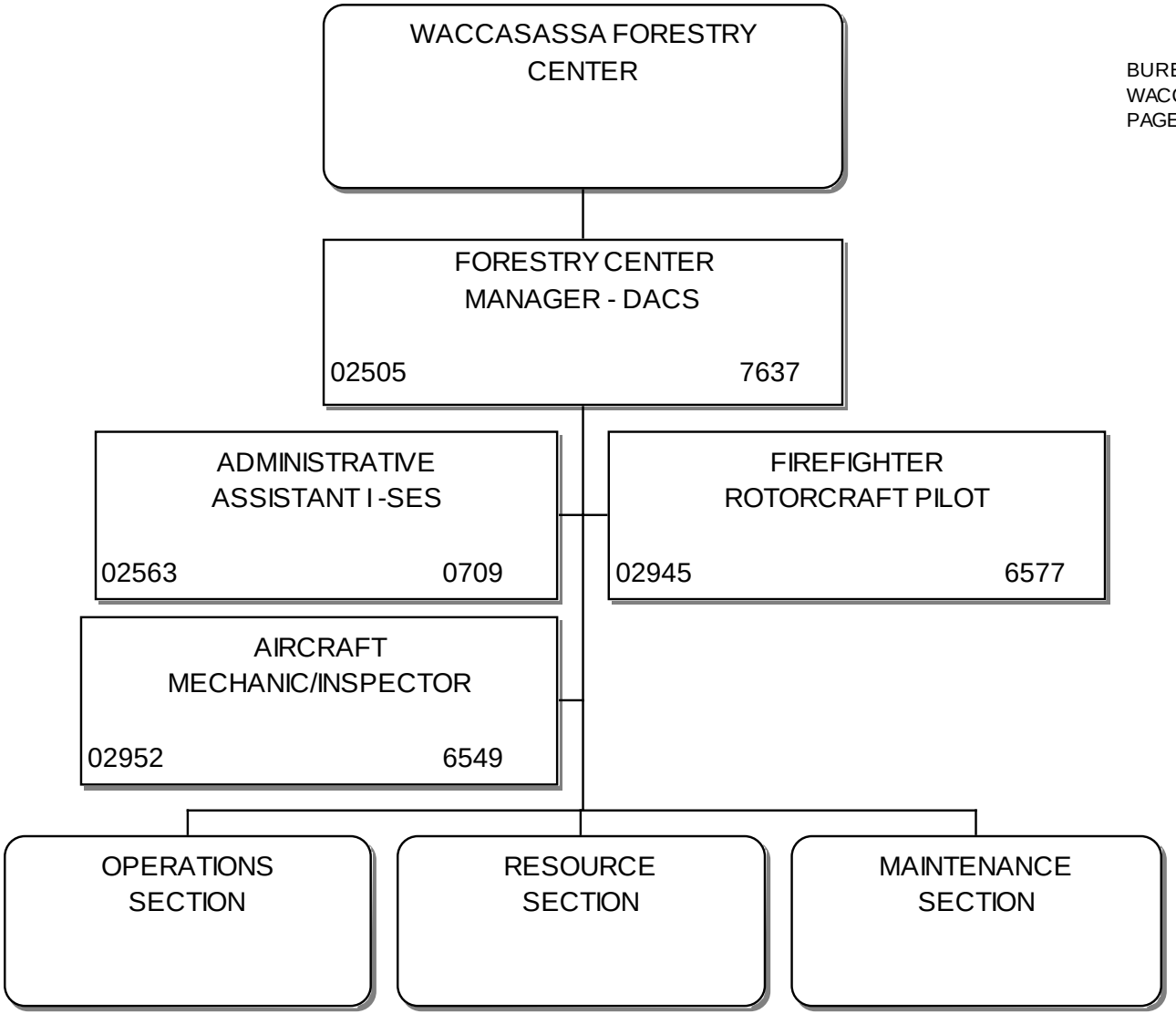
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FORESTRY



WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 09/04/2009

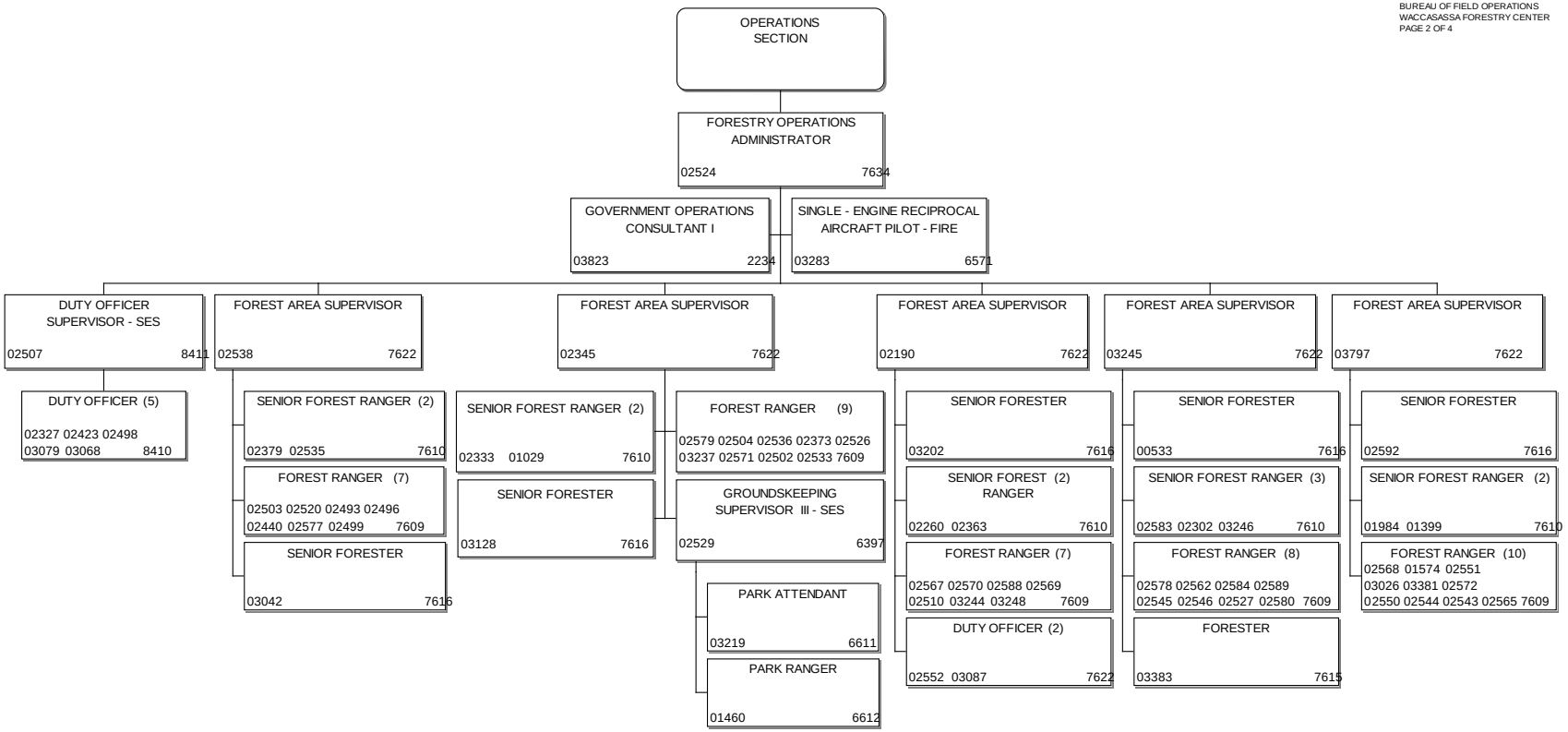
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FORESTRY



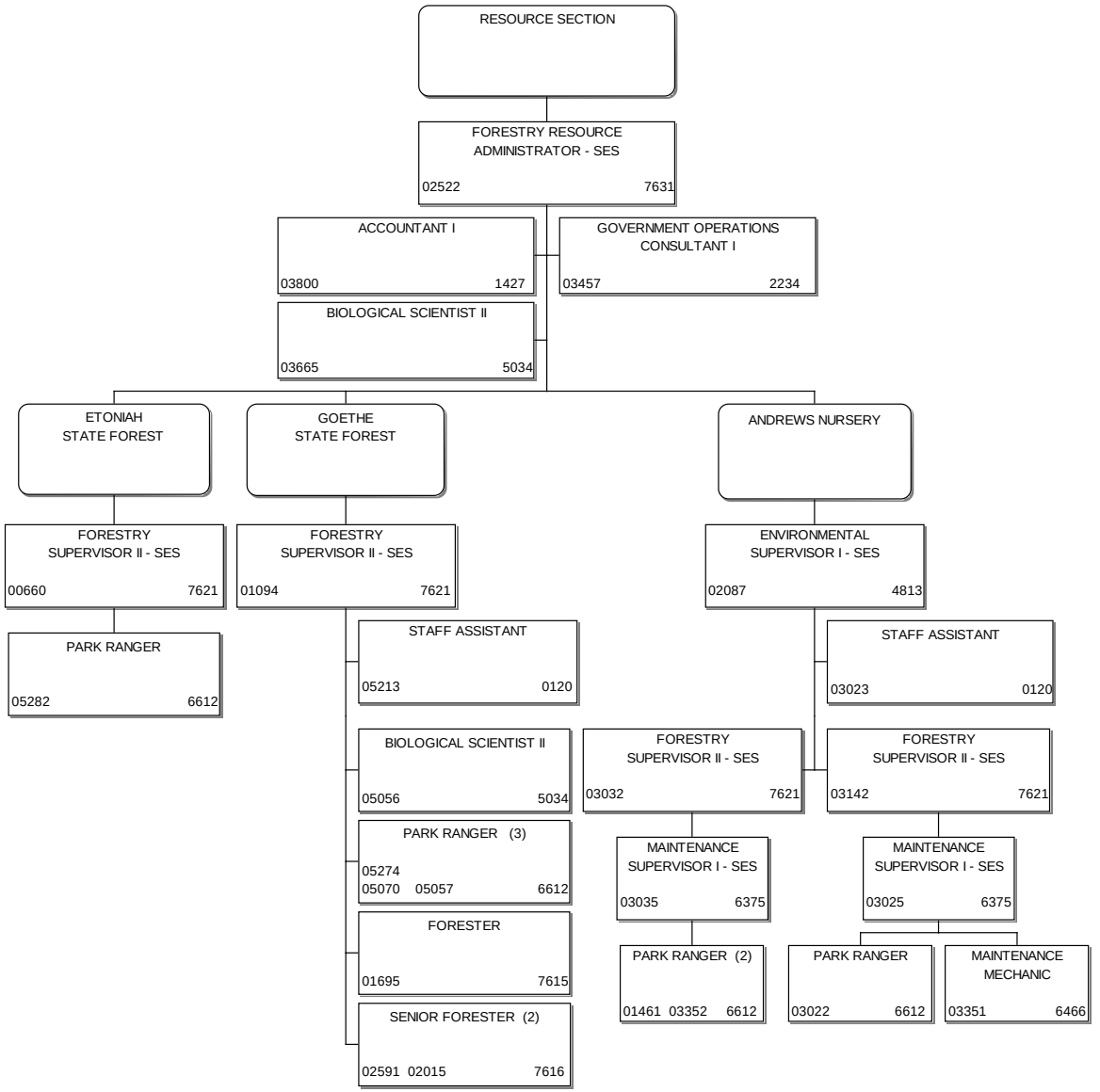
BUREAU OF FIELD OPERATIONS
WACCASASSA FORESTRY CENTER

WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 06/25/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY

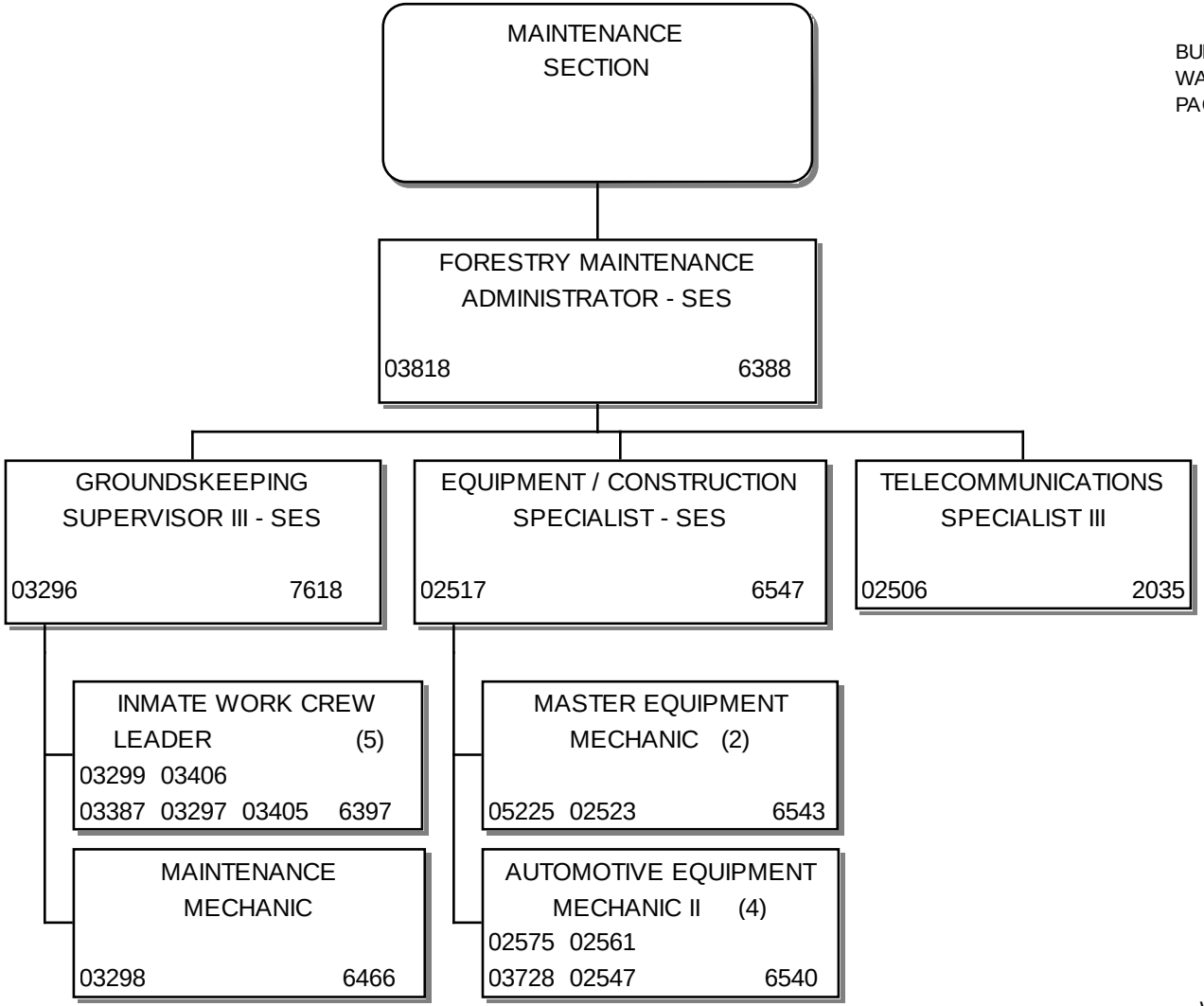


DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 03/05/2010

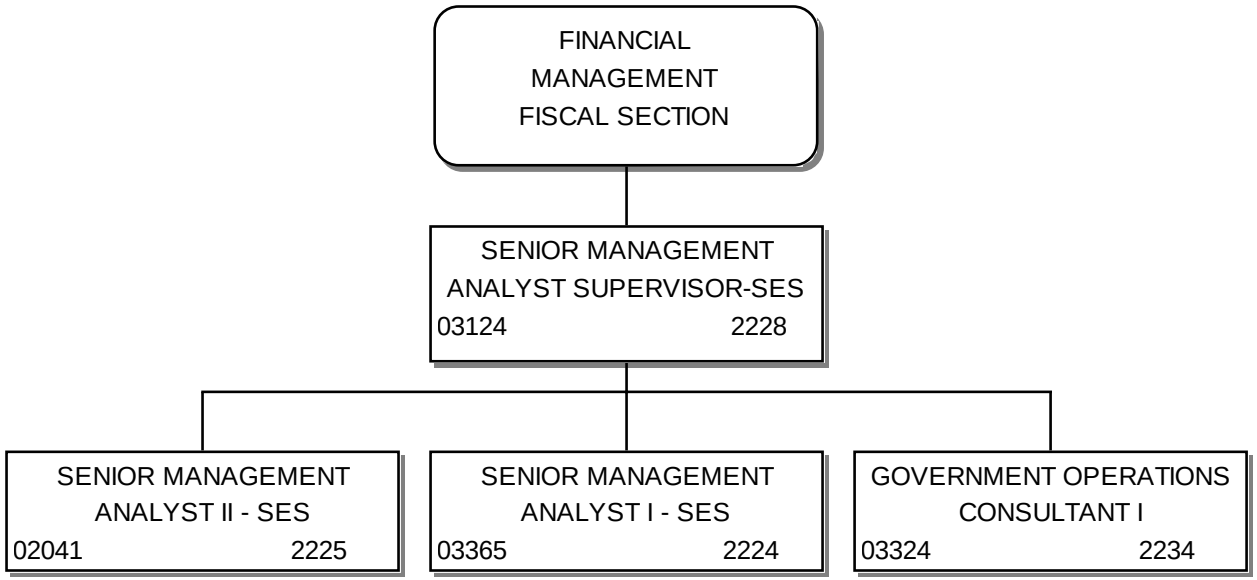
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FORESTRY



BUREAU OF FIELD OPERATIONS
WACCASASSA FORESTRY CENTER

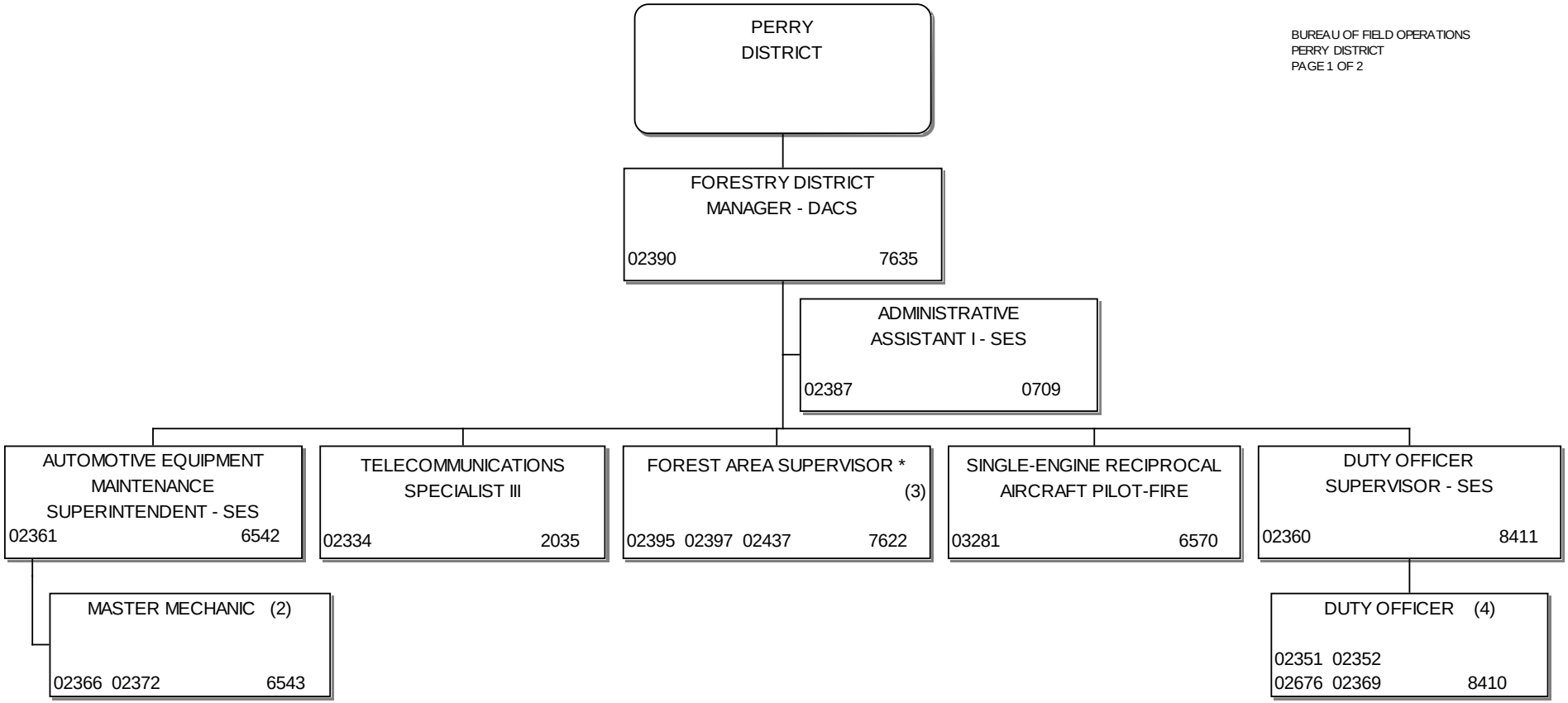
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/19/2010

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FORESTRY



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 03/05/2010

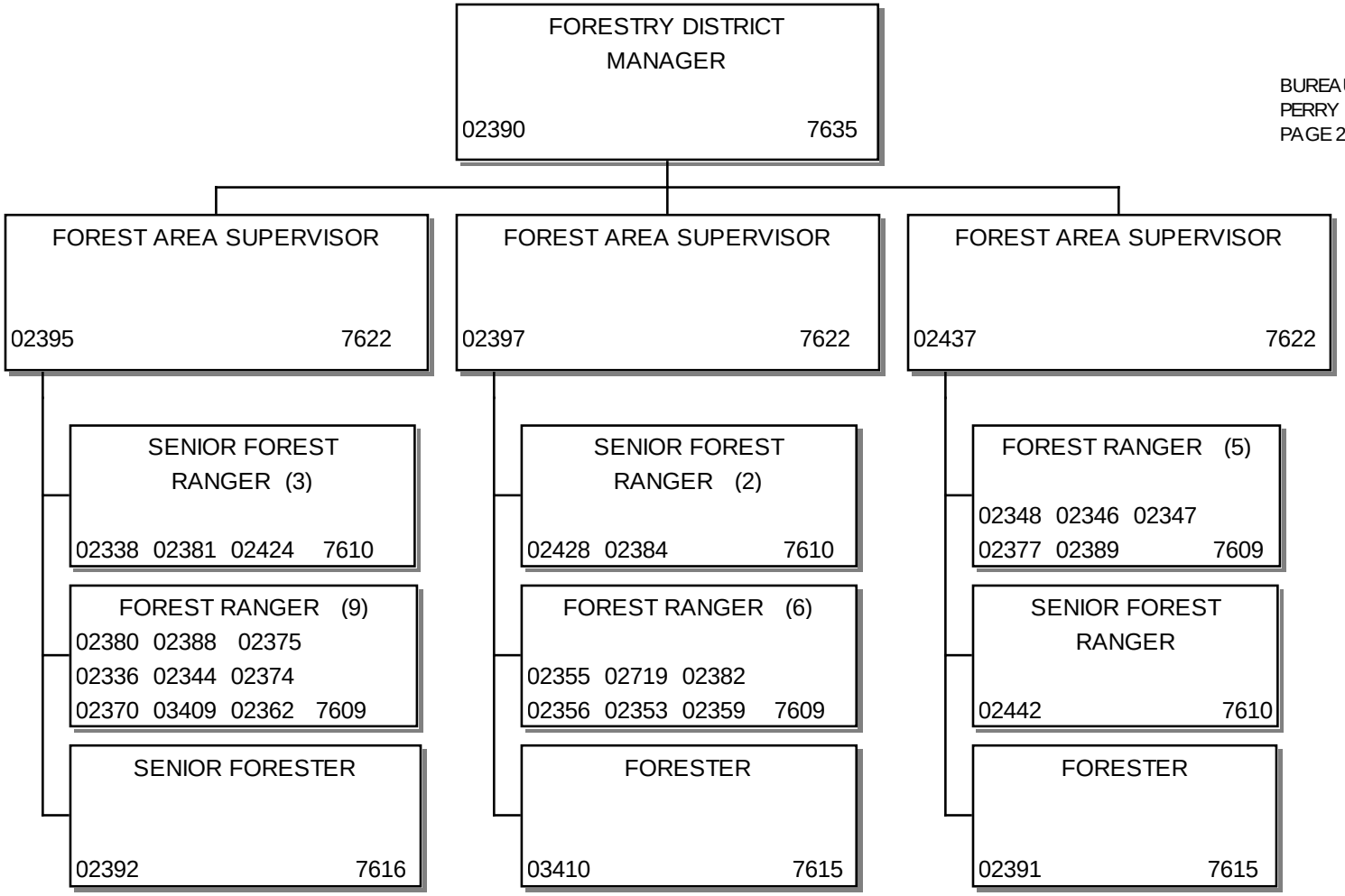
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



*SEE PAGE 2

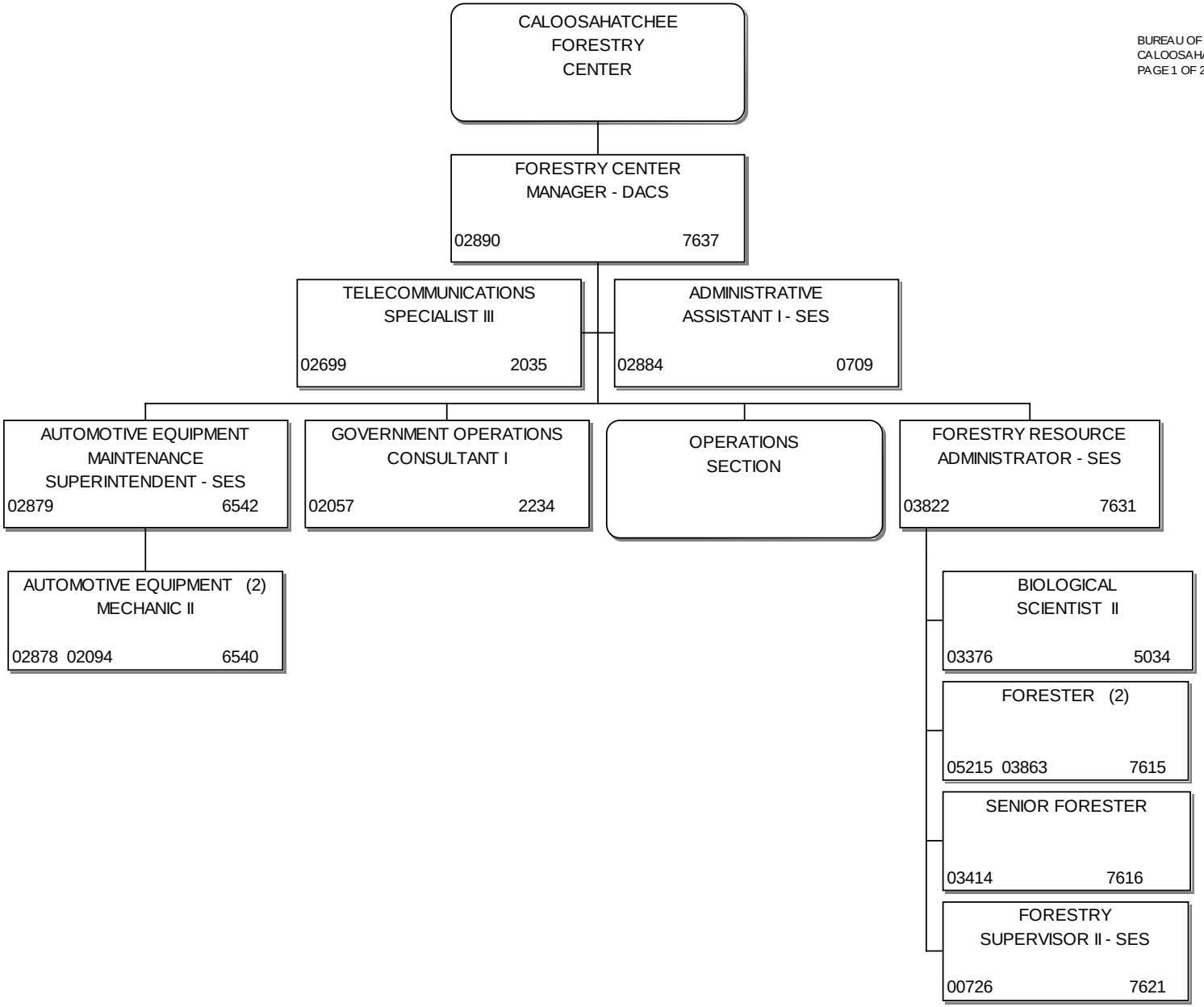
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 04/02/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/28/2010

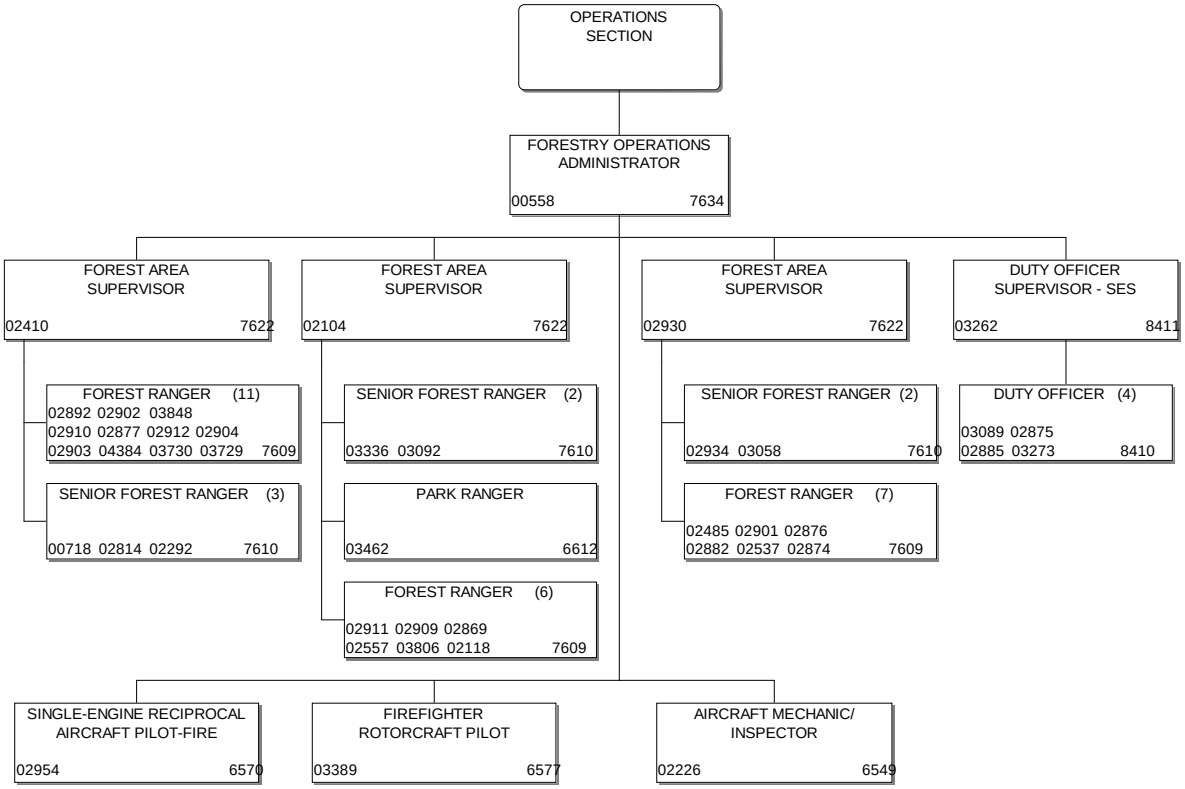
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



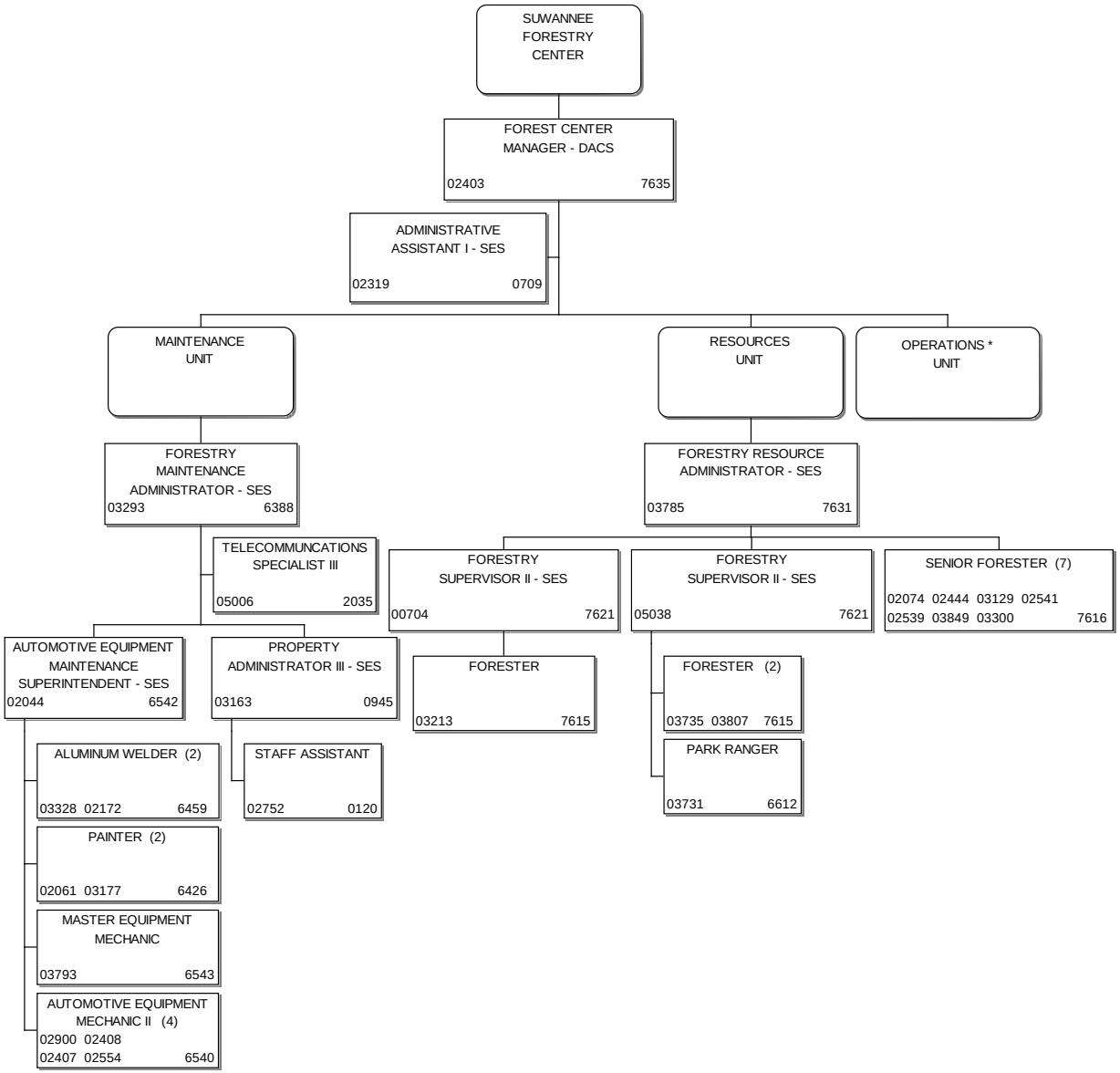
BUREAU OF FIELD OPERATIONS
CALOOSAHATCHEE CENTER
PAGE 1 OF 2

WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY

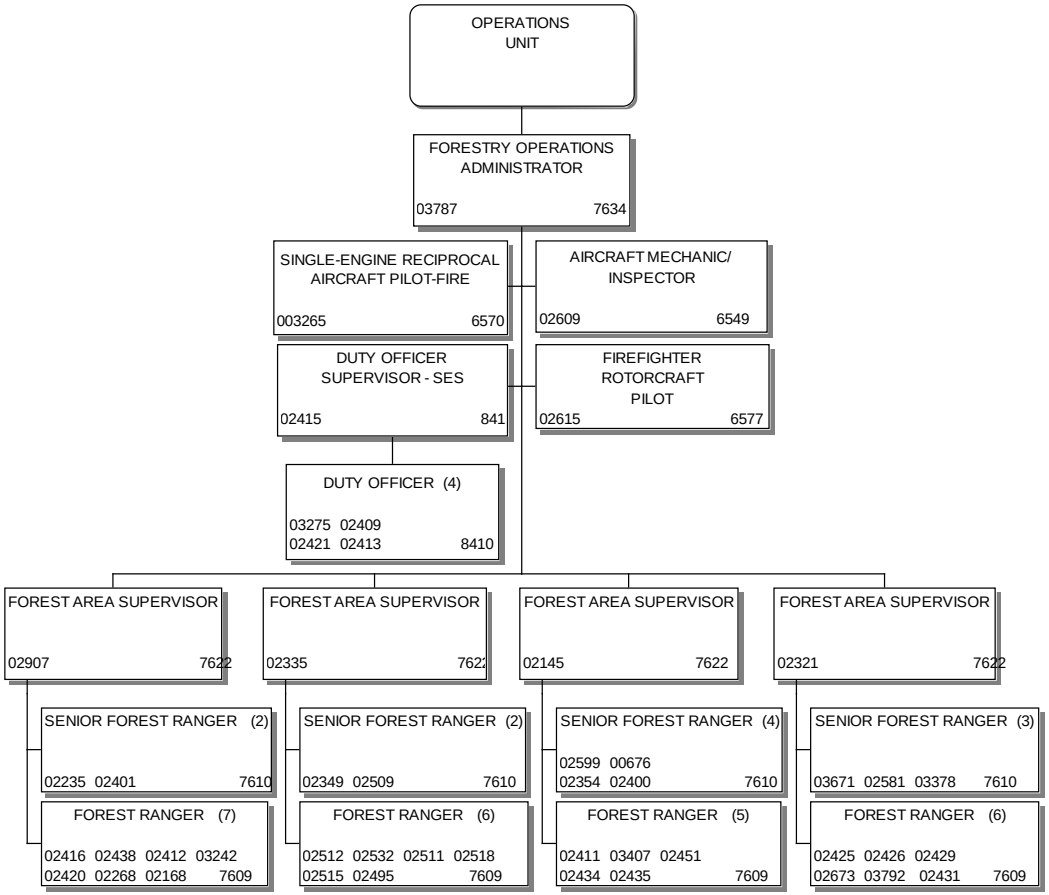


BUREAU OF FIELD OPERATIONS
SUWANNEE FORESTRY CENTER
PAGE 1 OF 2

*SEE PAGE 2

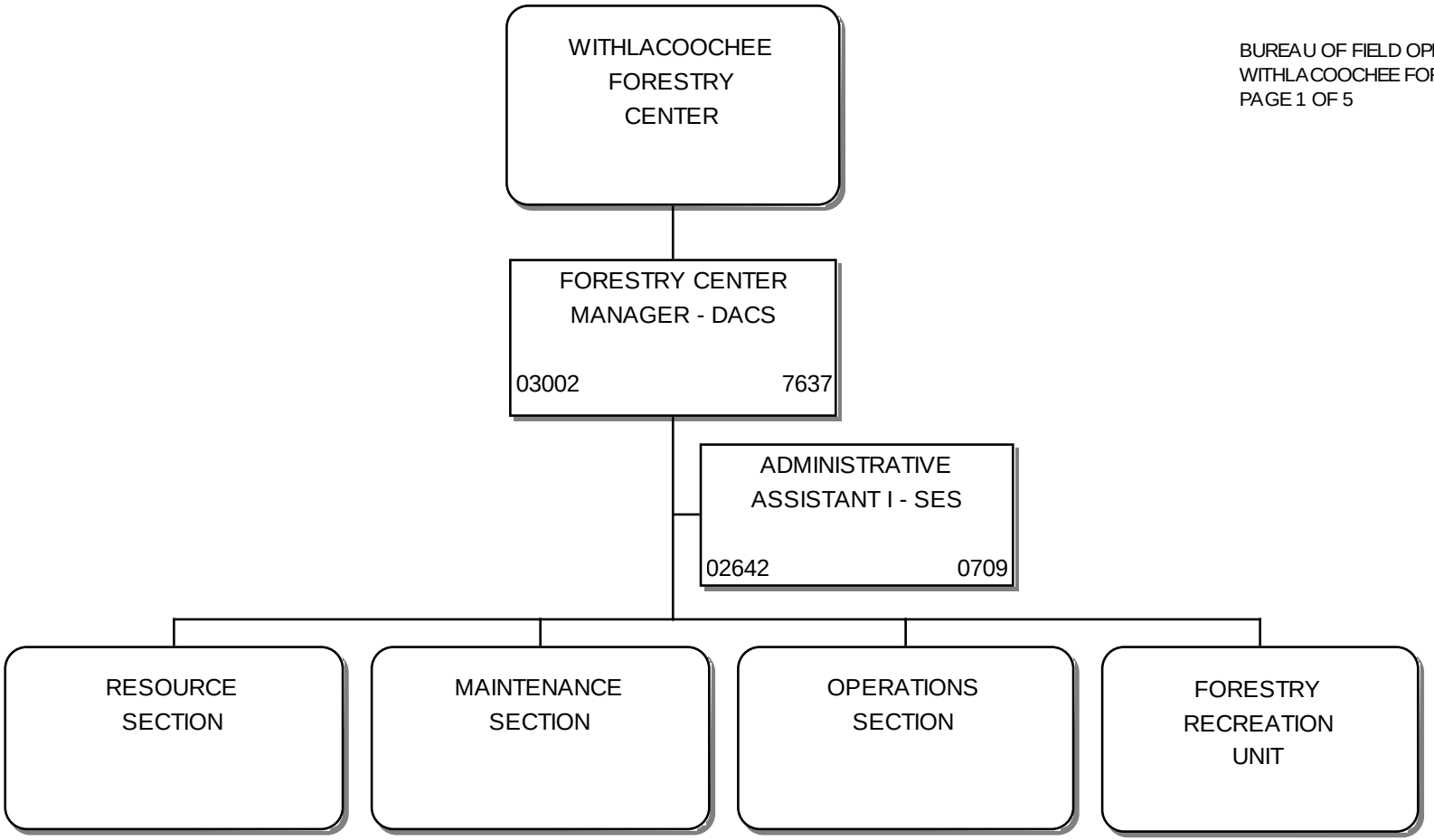
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 08/6/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

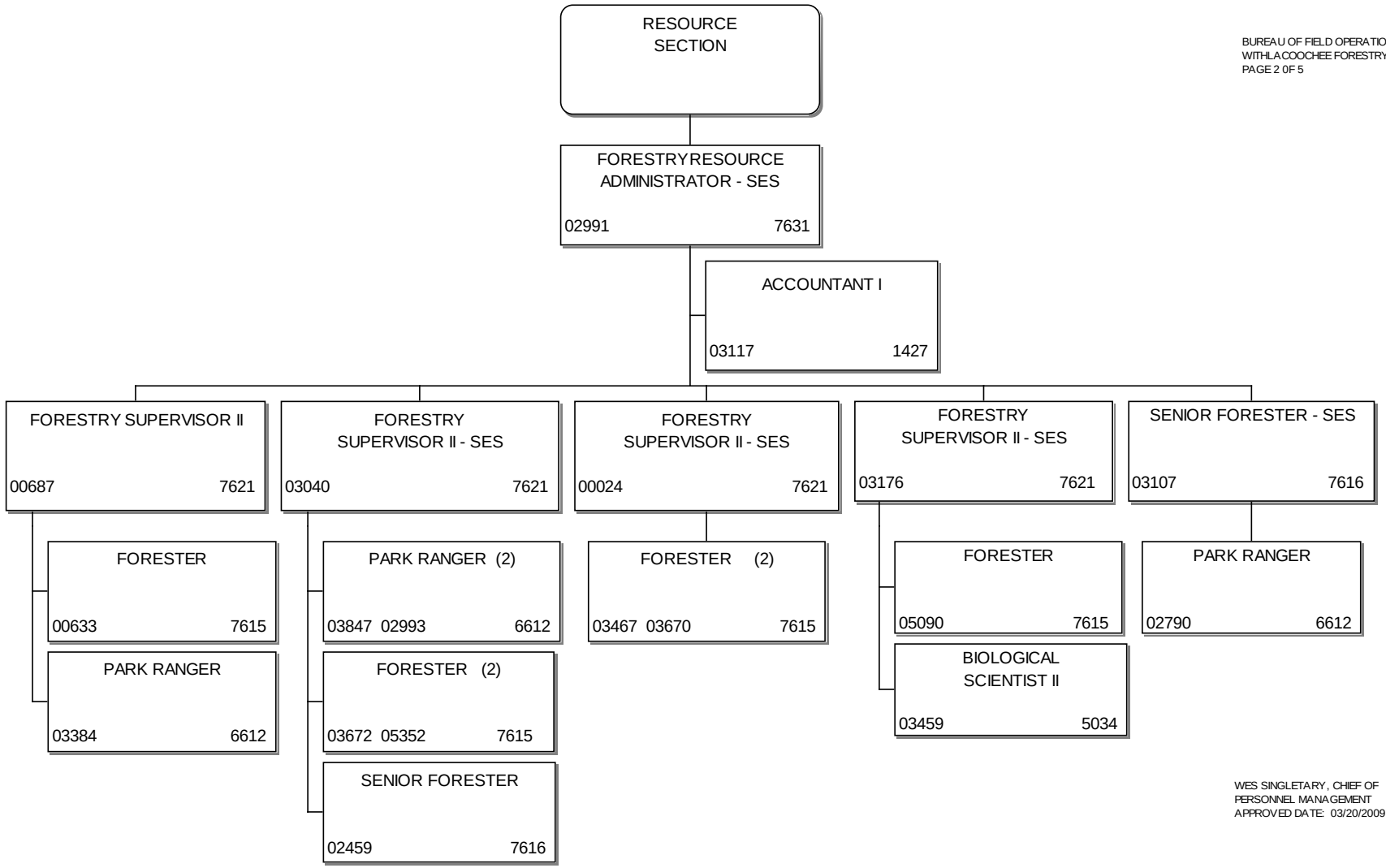
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FORESTRY



BUREAU OF FIELD OPERATIONS
WITHLACOOCHEE FORESTRY CENTER
PAGE 1 OF 5

WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

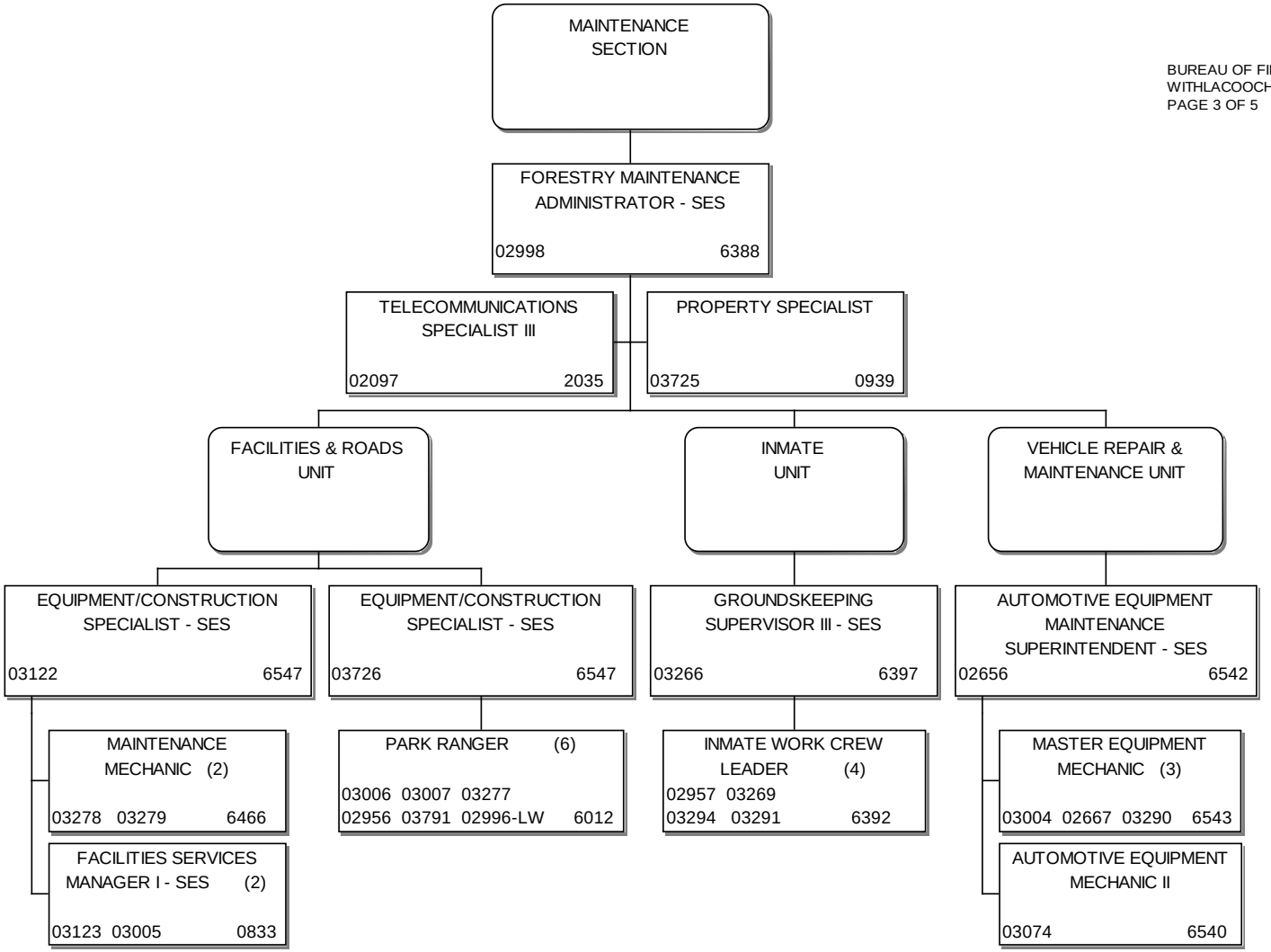
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



BUREAU OF FIELD OPERATIONS
WITHLACOOCHEE FORESTRY CENTER
PAGE 2 0F 5

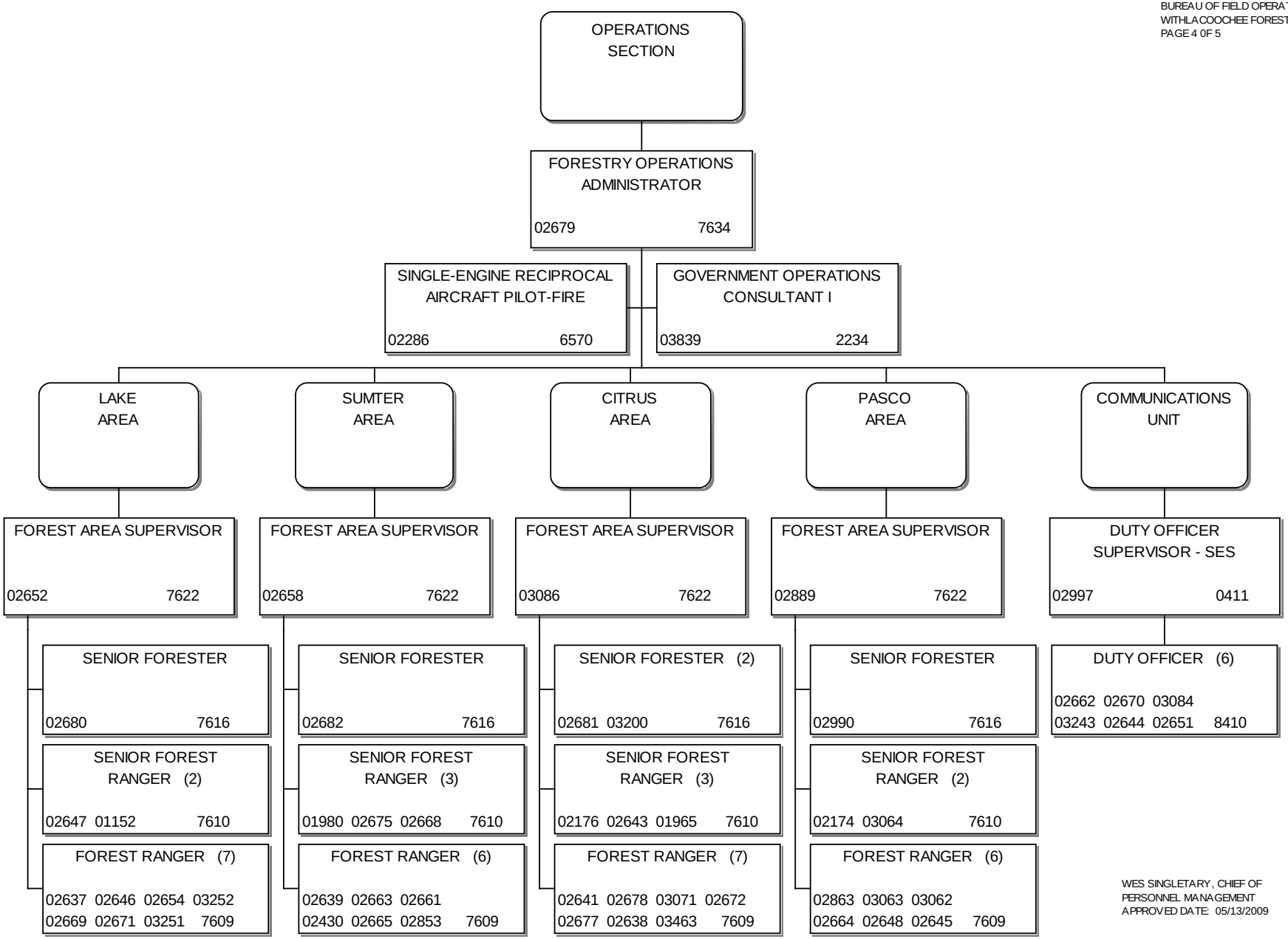
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 03/20/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



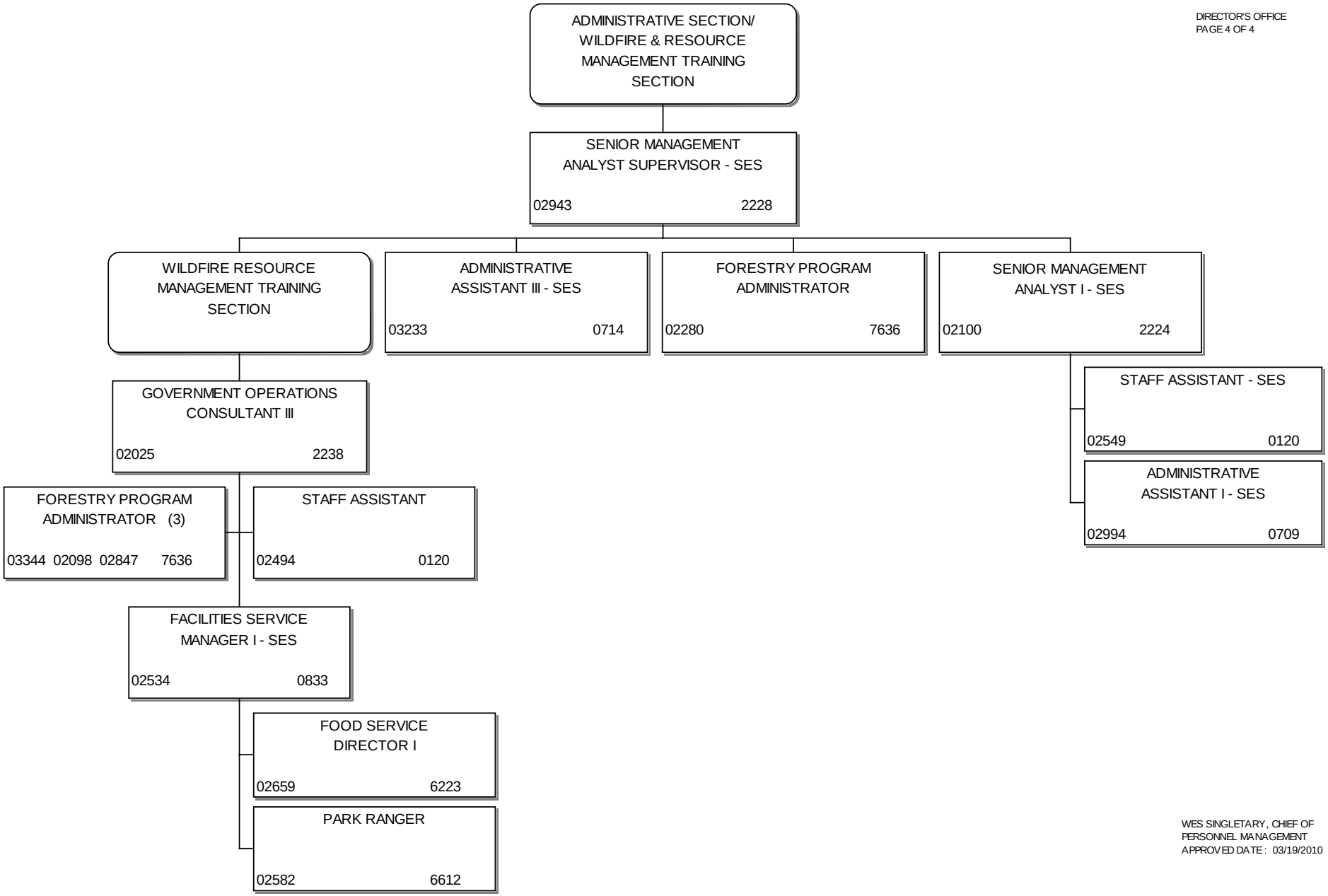
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE:
05/13/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



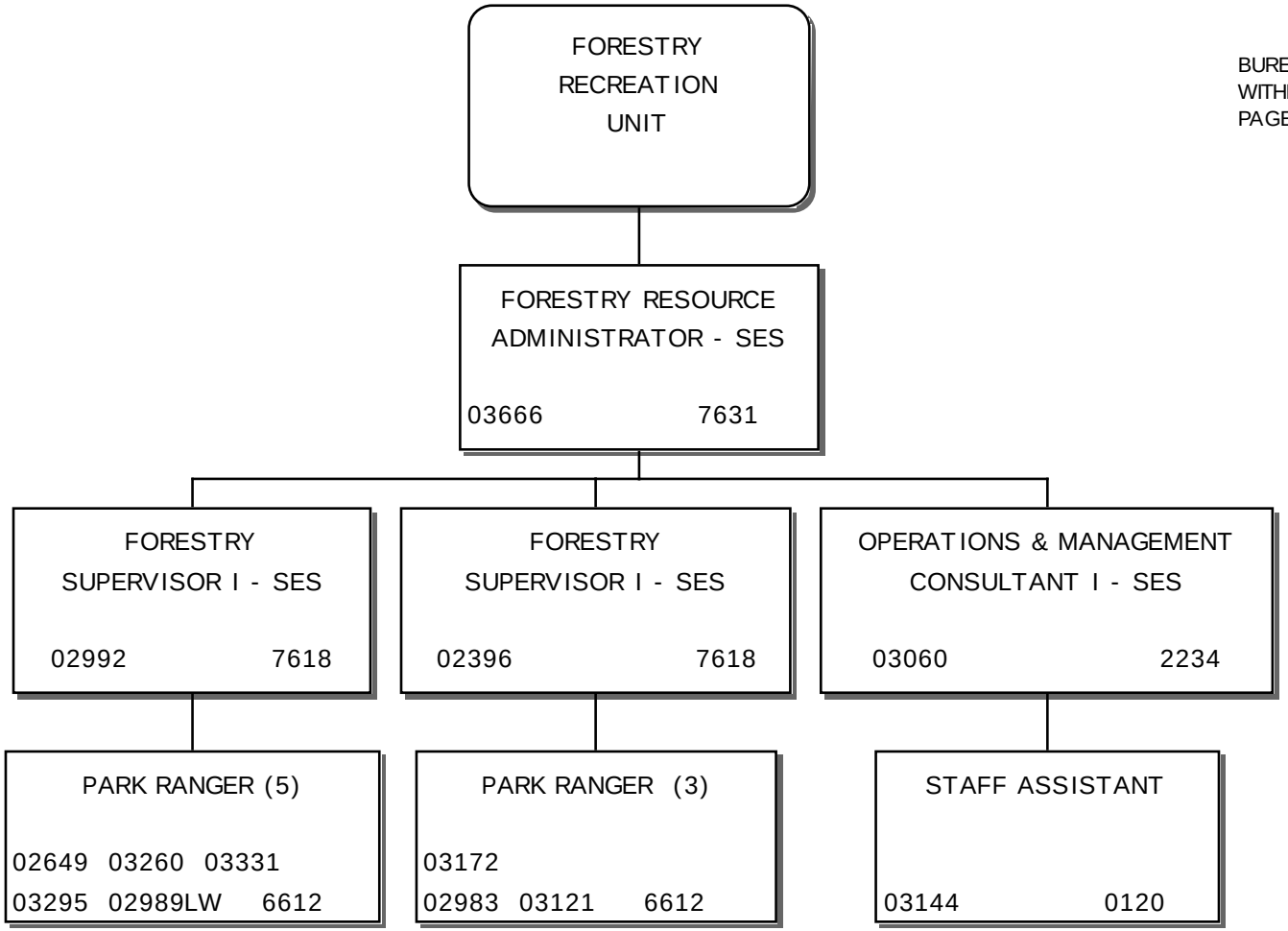
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FORESTRY



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 03/19/2010

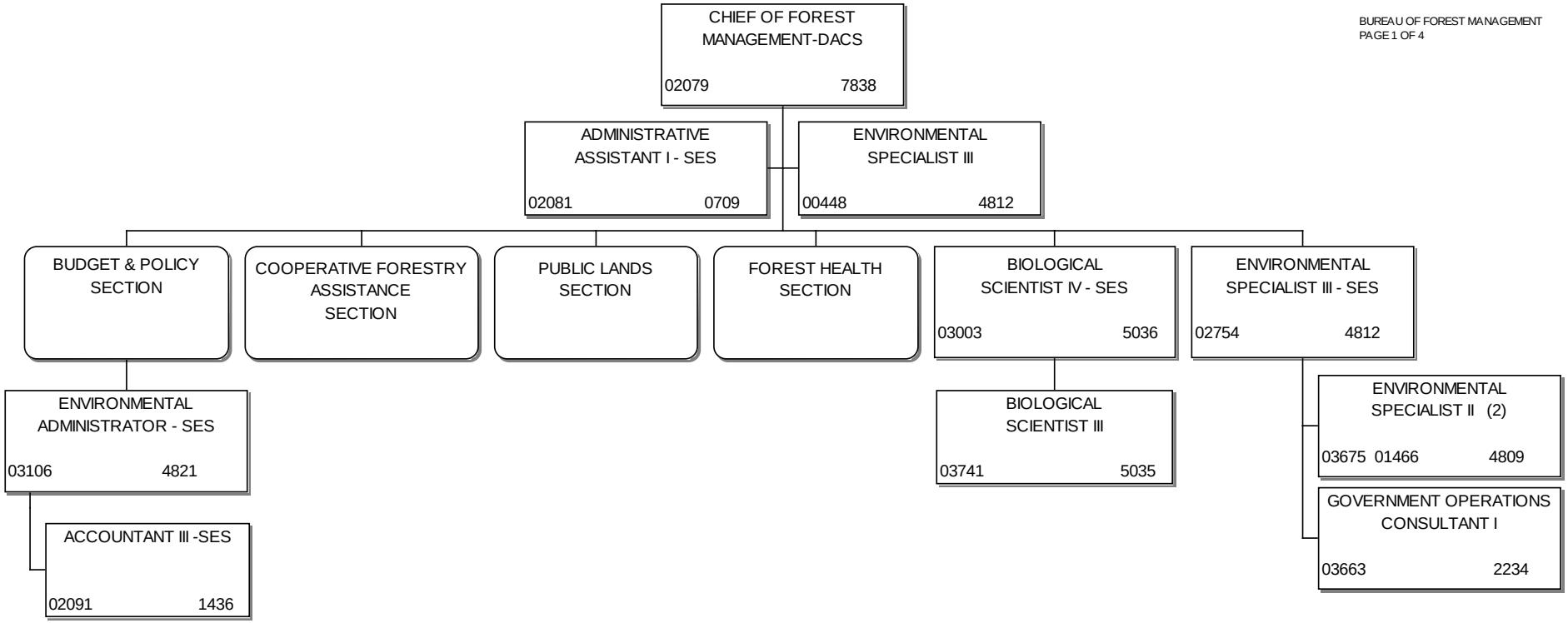
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FORESTRY



BUREAU OF FIELD OPERATIONS
WITHLACOOCHEE FORESTRY CENTER
PAGE 5 OF 5

WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/13/2009

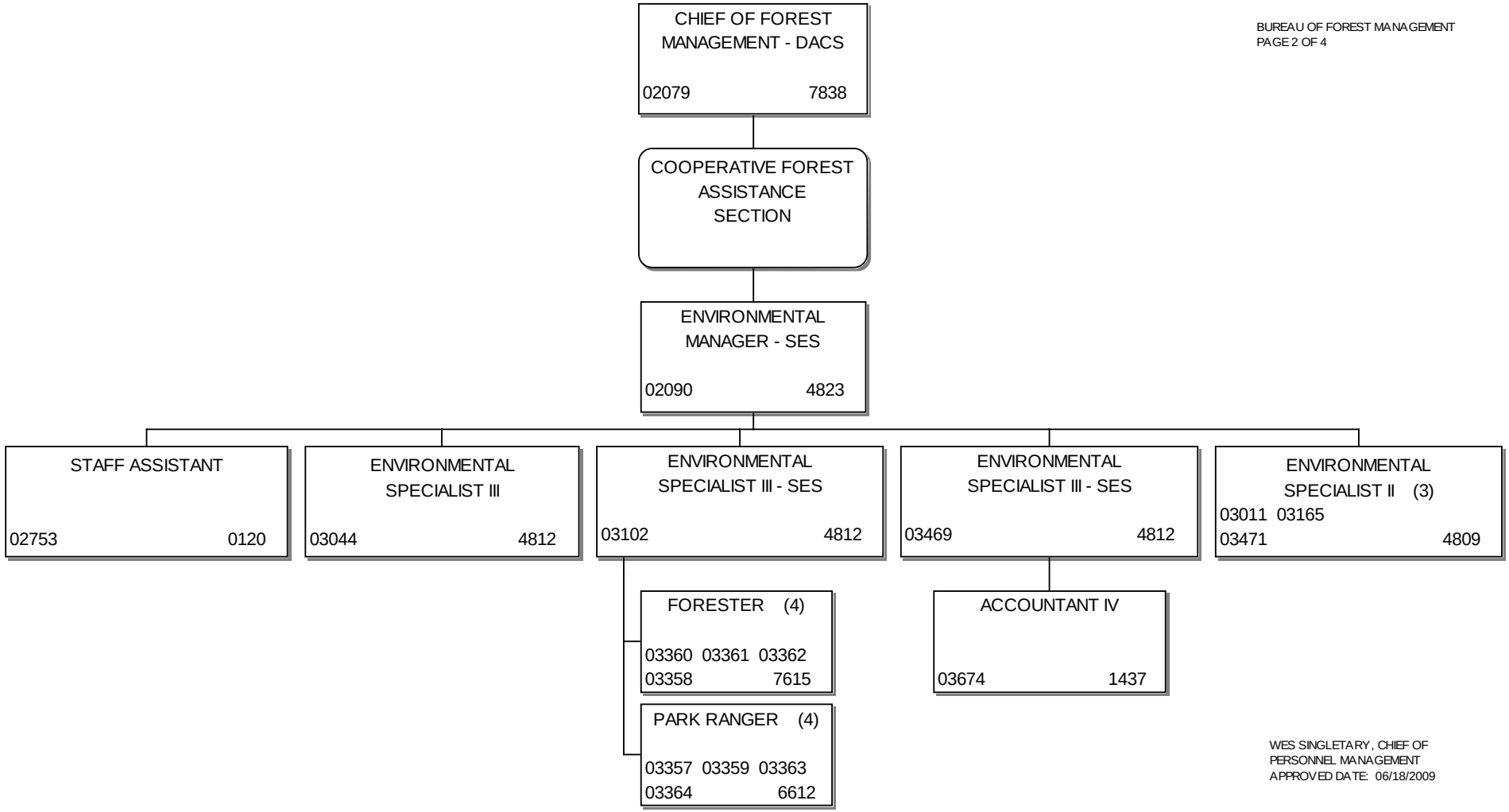
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FORESTRY



BUREAU OF FOREST MANAGEMENT
PAGE 1 OF 4

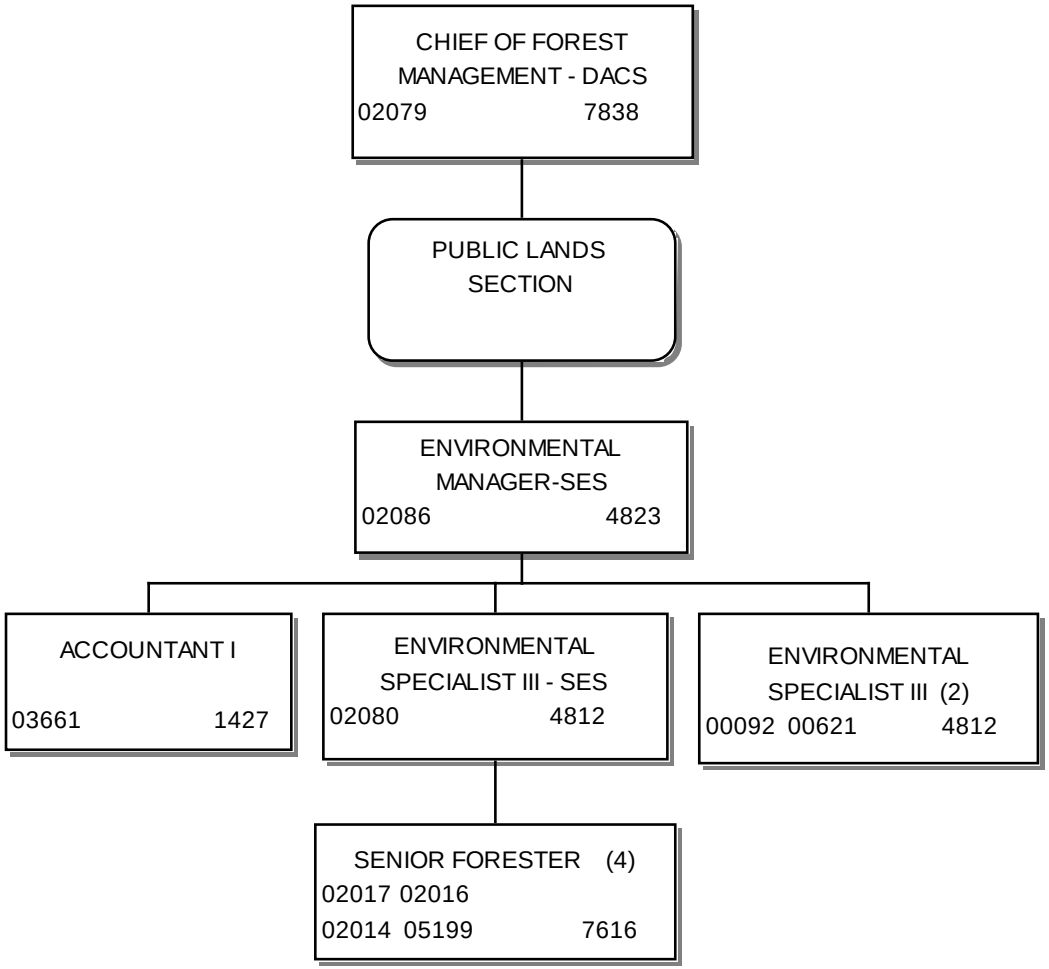
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 08/20/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY



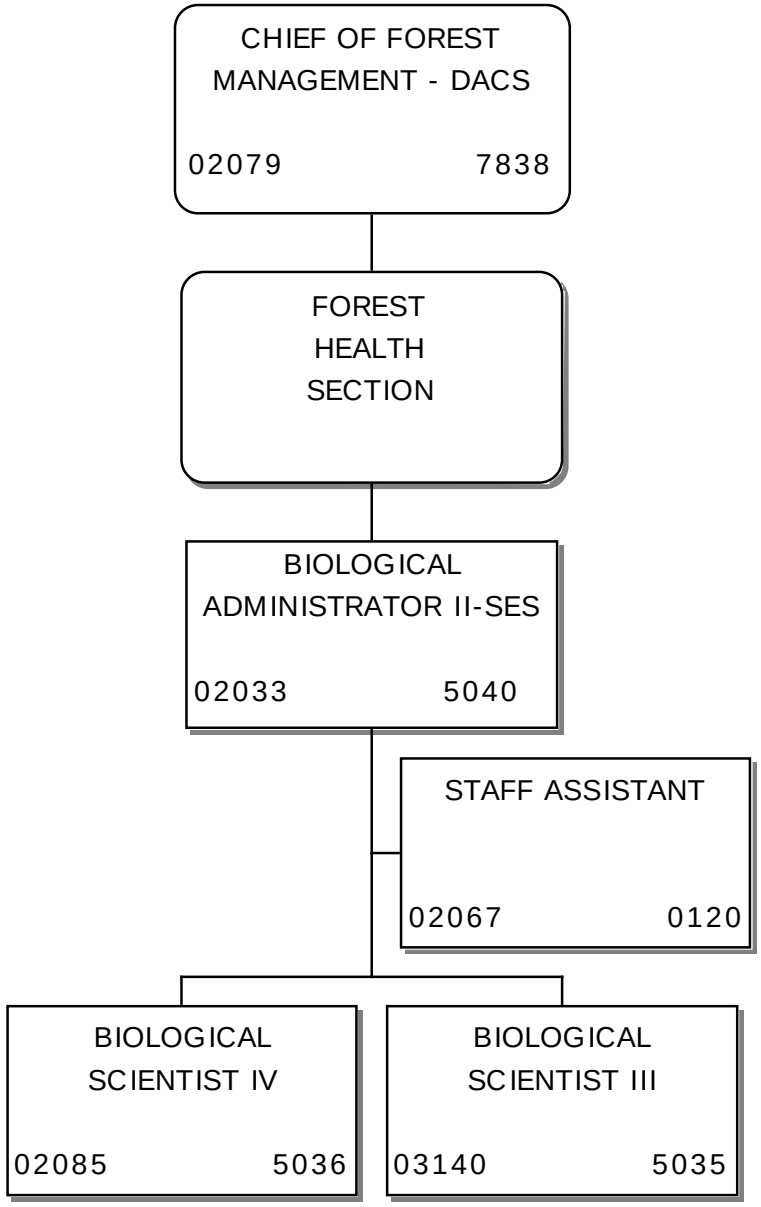
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 06/18/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FORESTRY



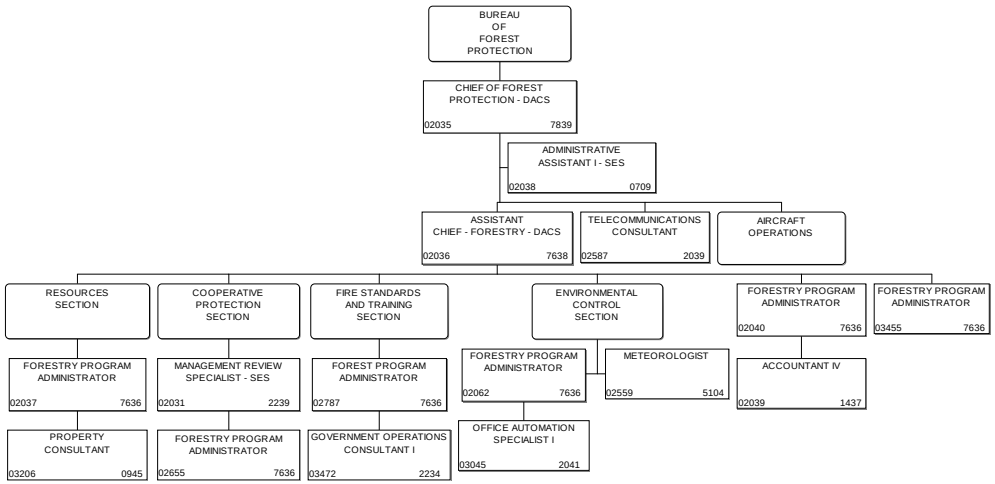
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 08/20/2010

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FORESTRY

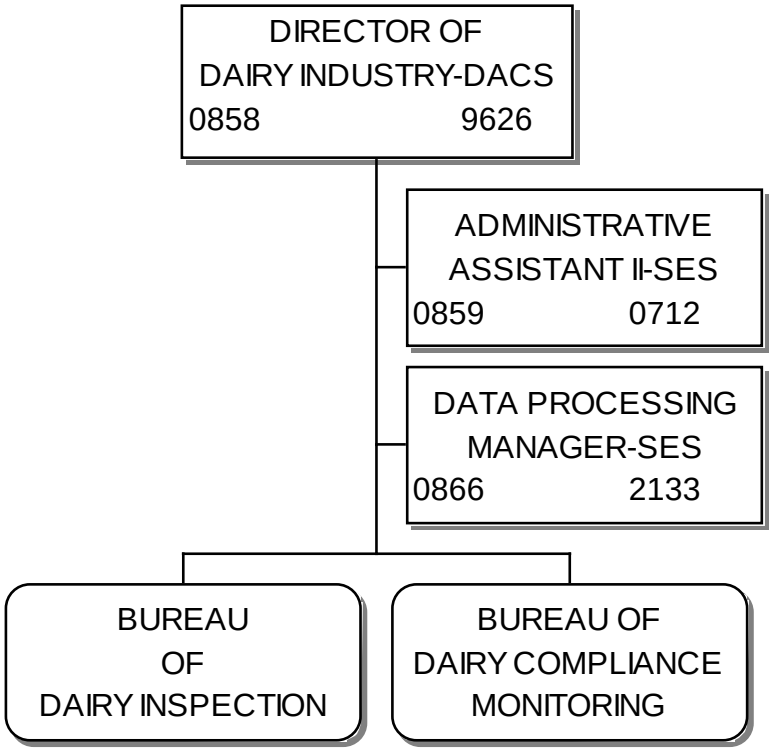


WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 06/18/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FORESTRY
BUREAU OF FOREST PROTECTION

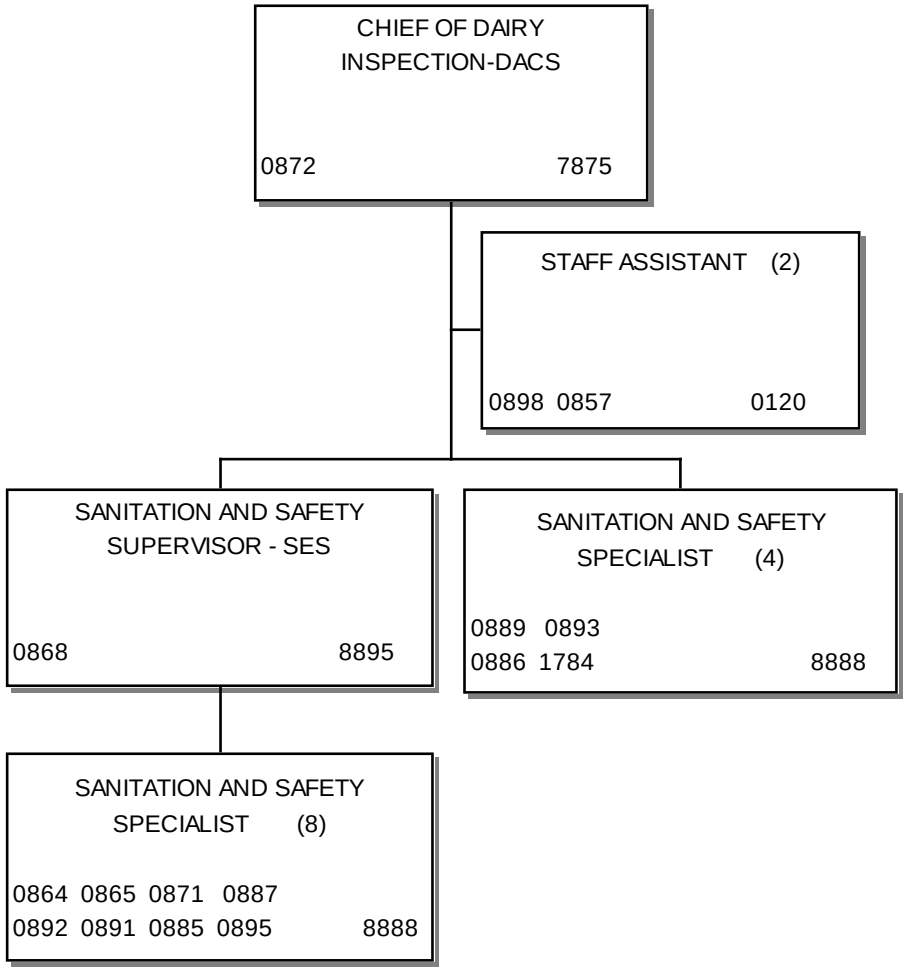


DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF DAIRY INDUSTRY



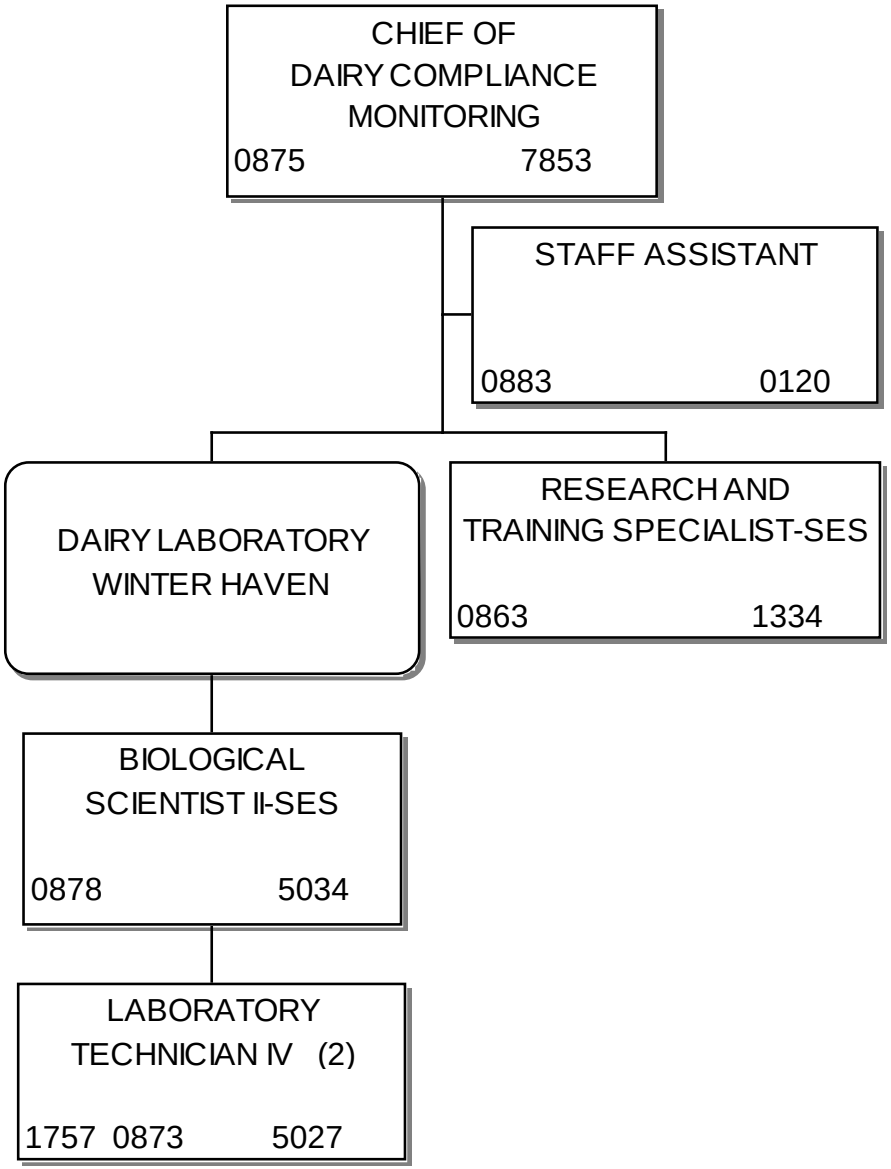
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF DAIRY INDUSTRY



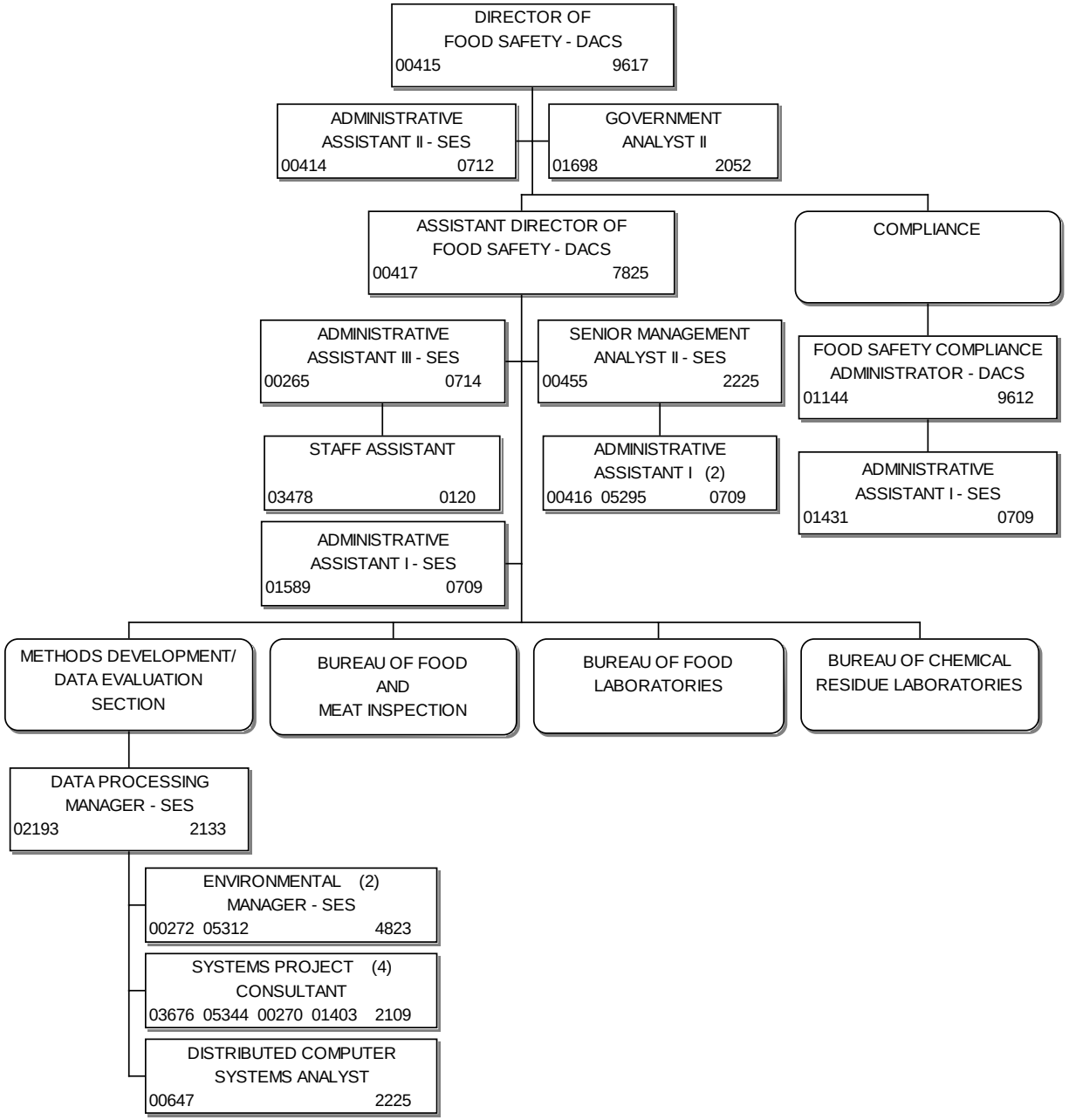
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/05/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF DAIRY INDUSTRY



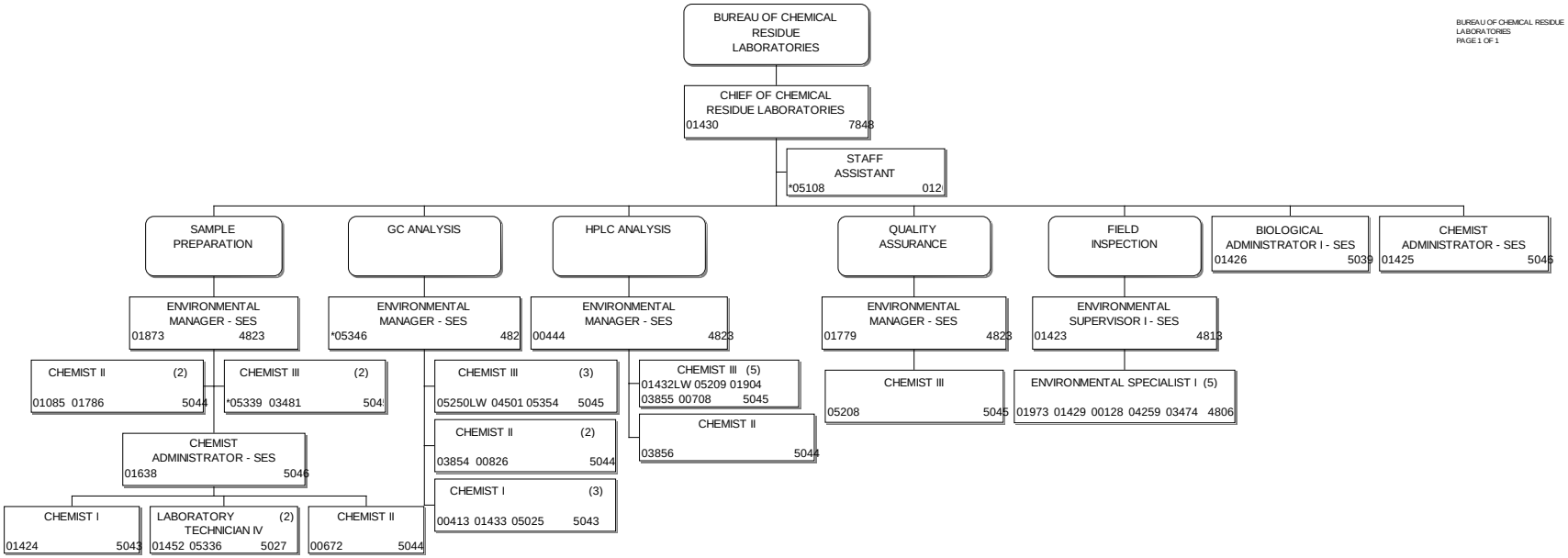
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 04/30/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY

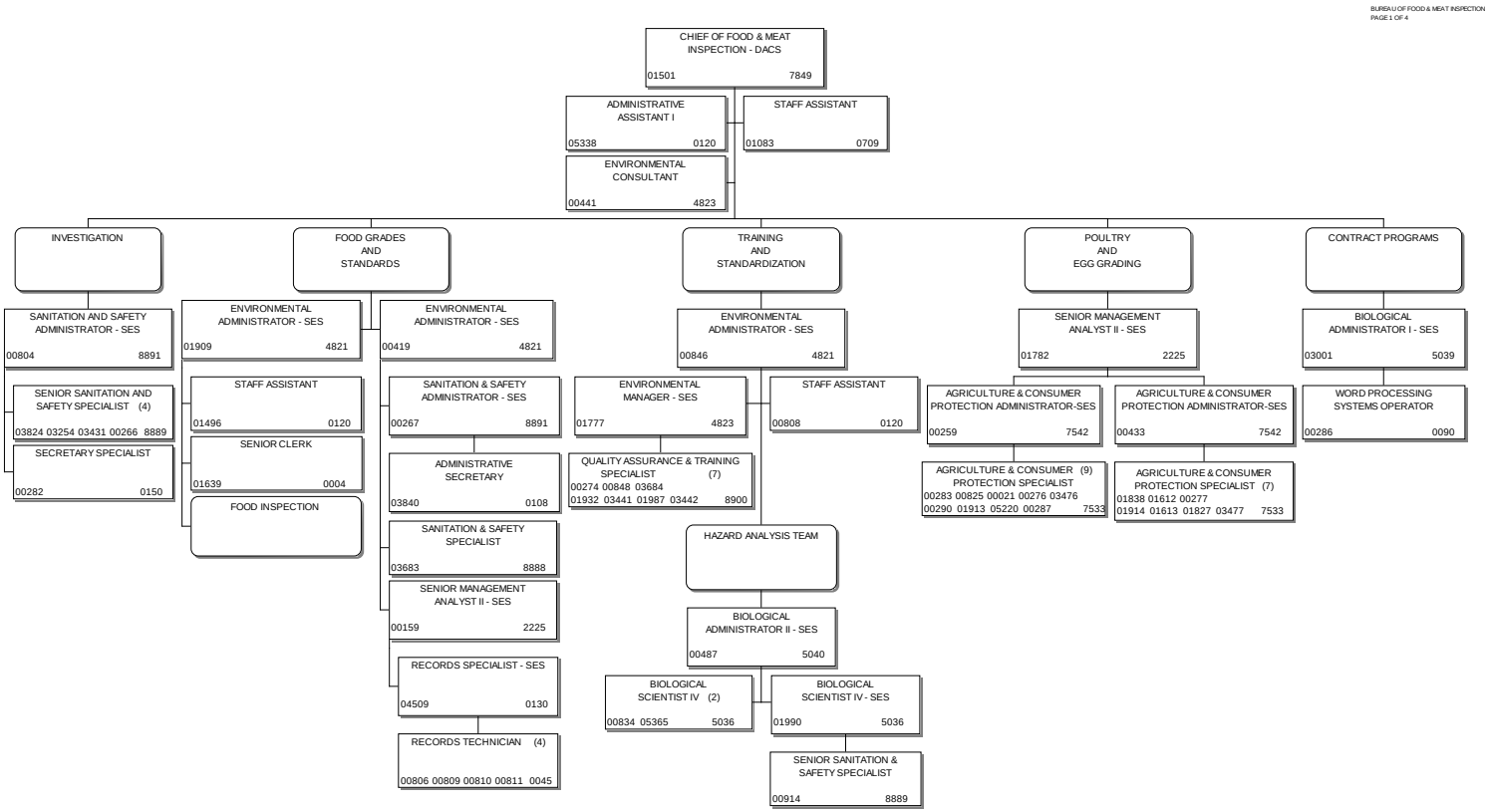


BUREAU OF CHEMICAL RESIDUE LABORATORIES
PAGE 1 OF 1

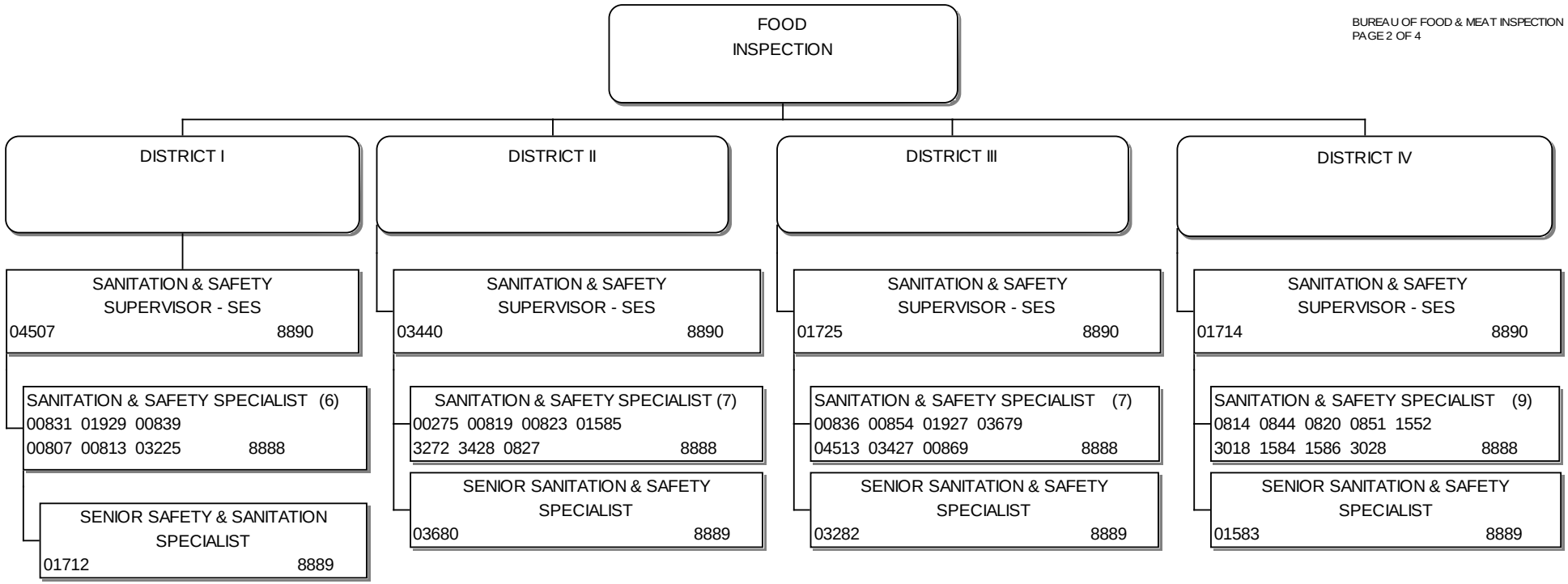
*USDA Funded Position
LW - Leadw orker

WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/16/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY

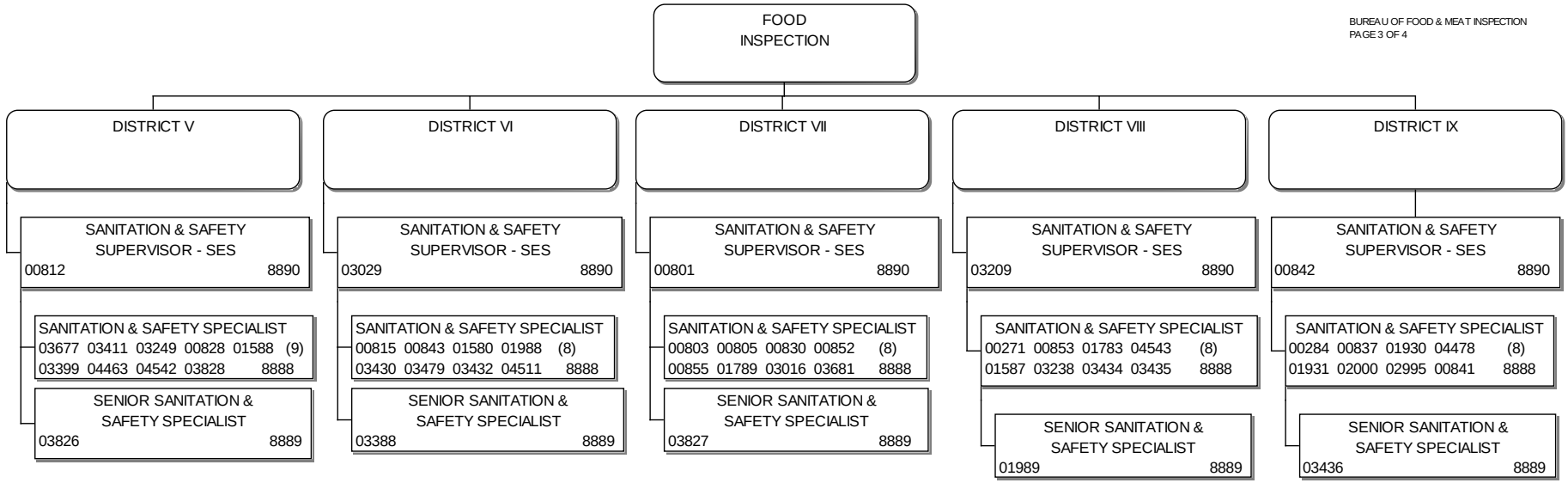


DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY



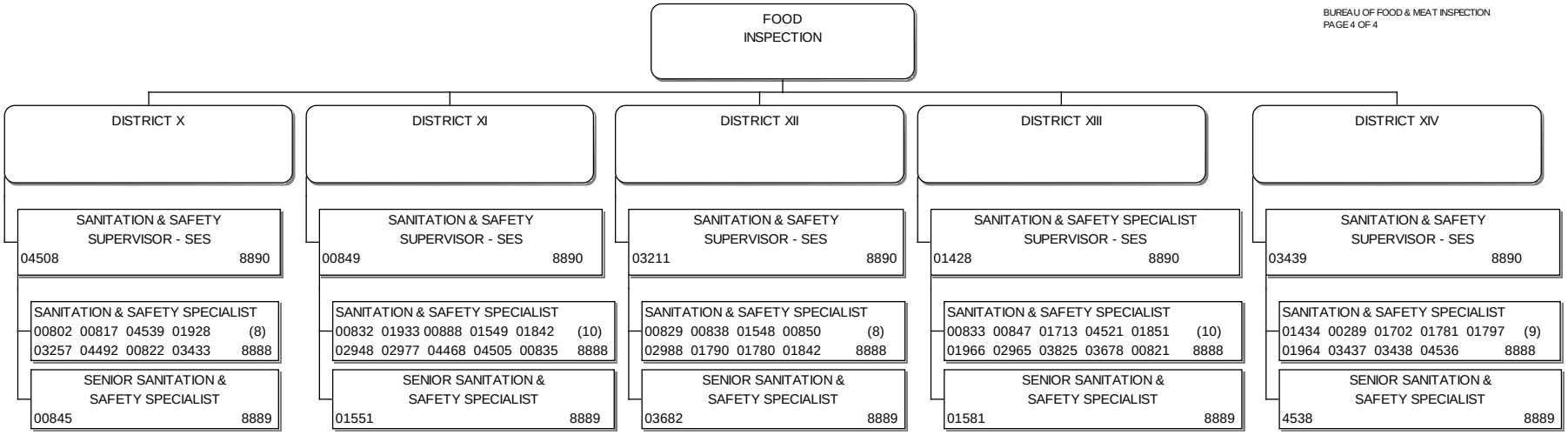
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/23/2008

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY



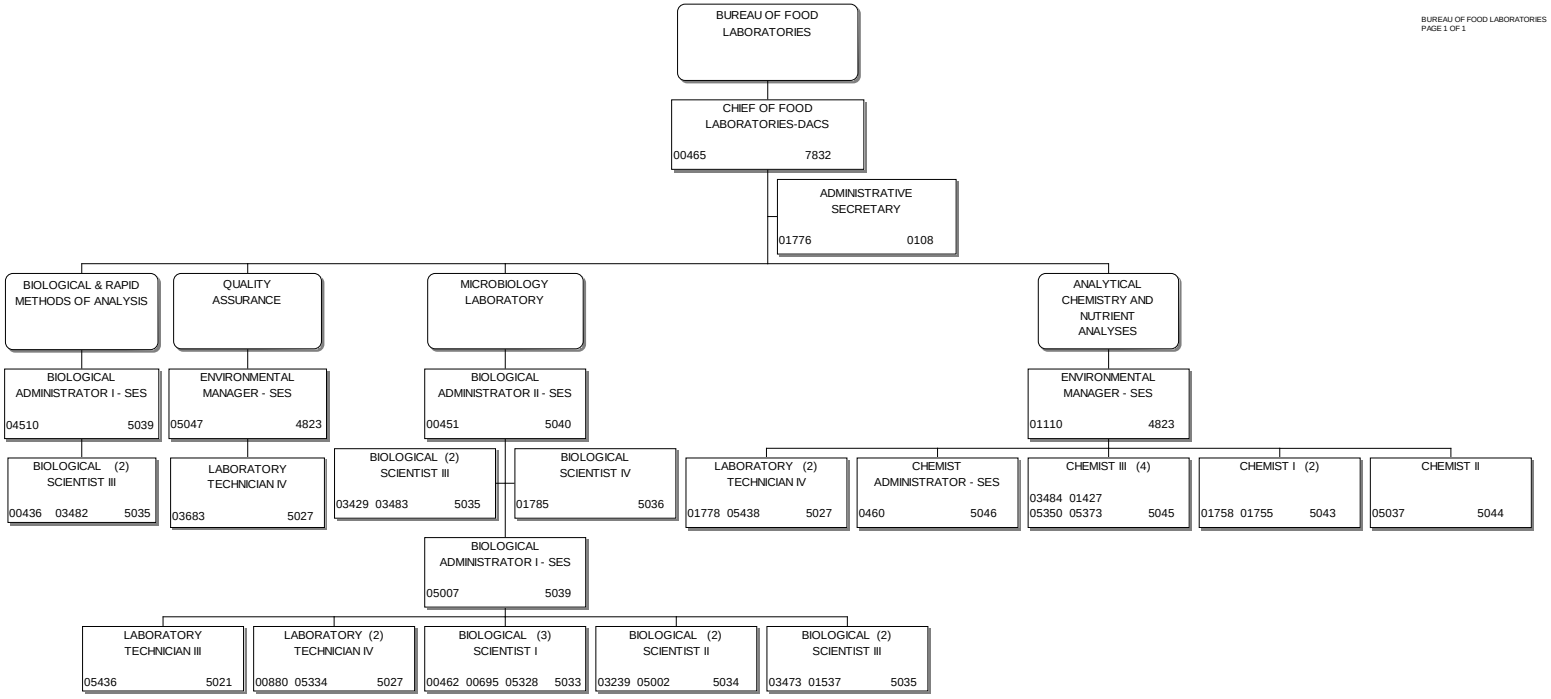
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 06/01/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY



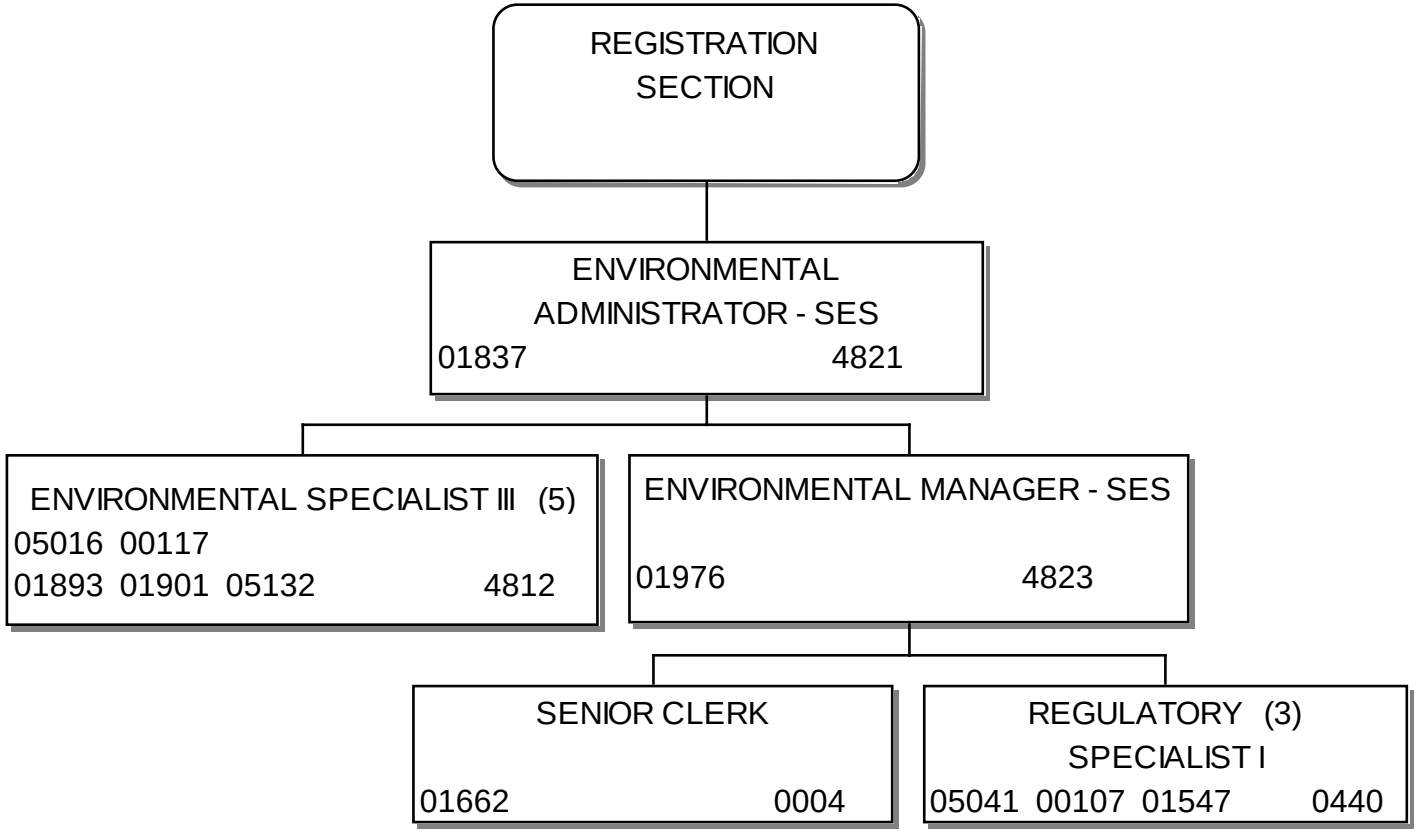
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 04/16/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY



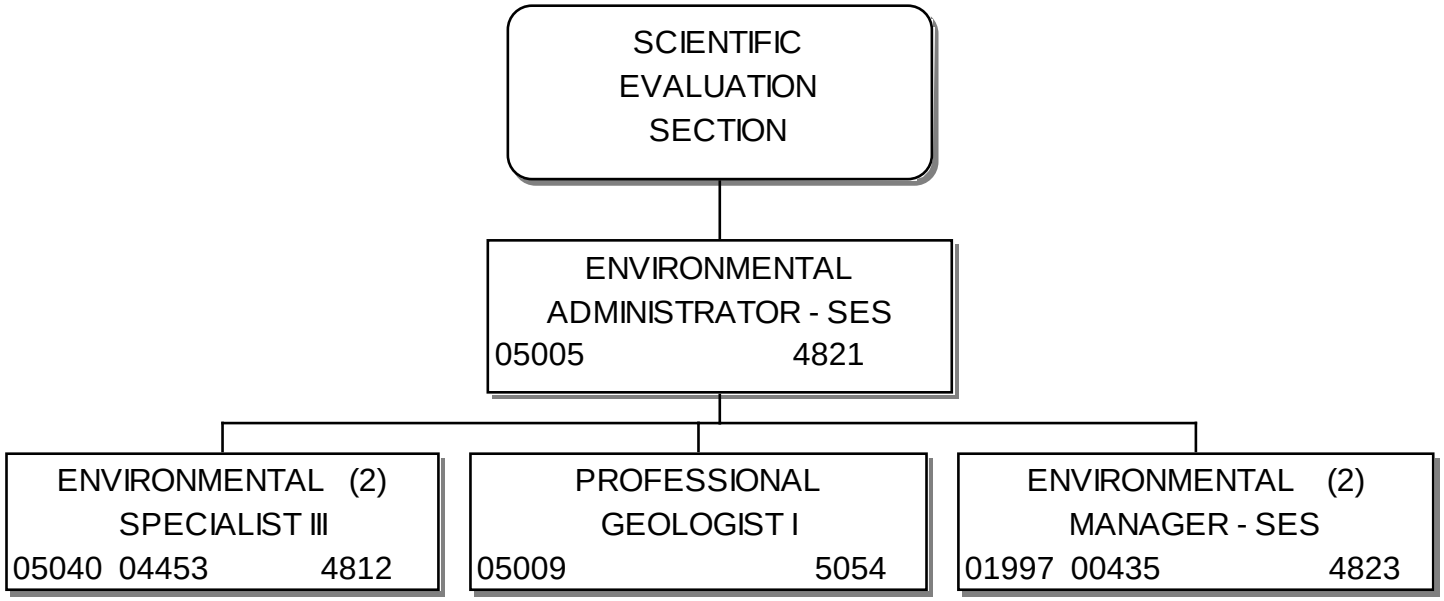
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 08/06/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SRVICES - DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES



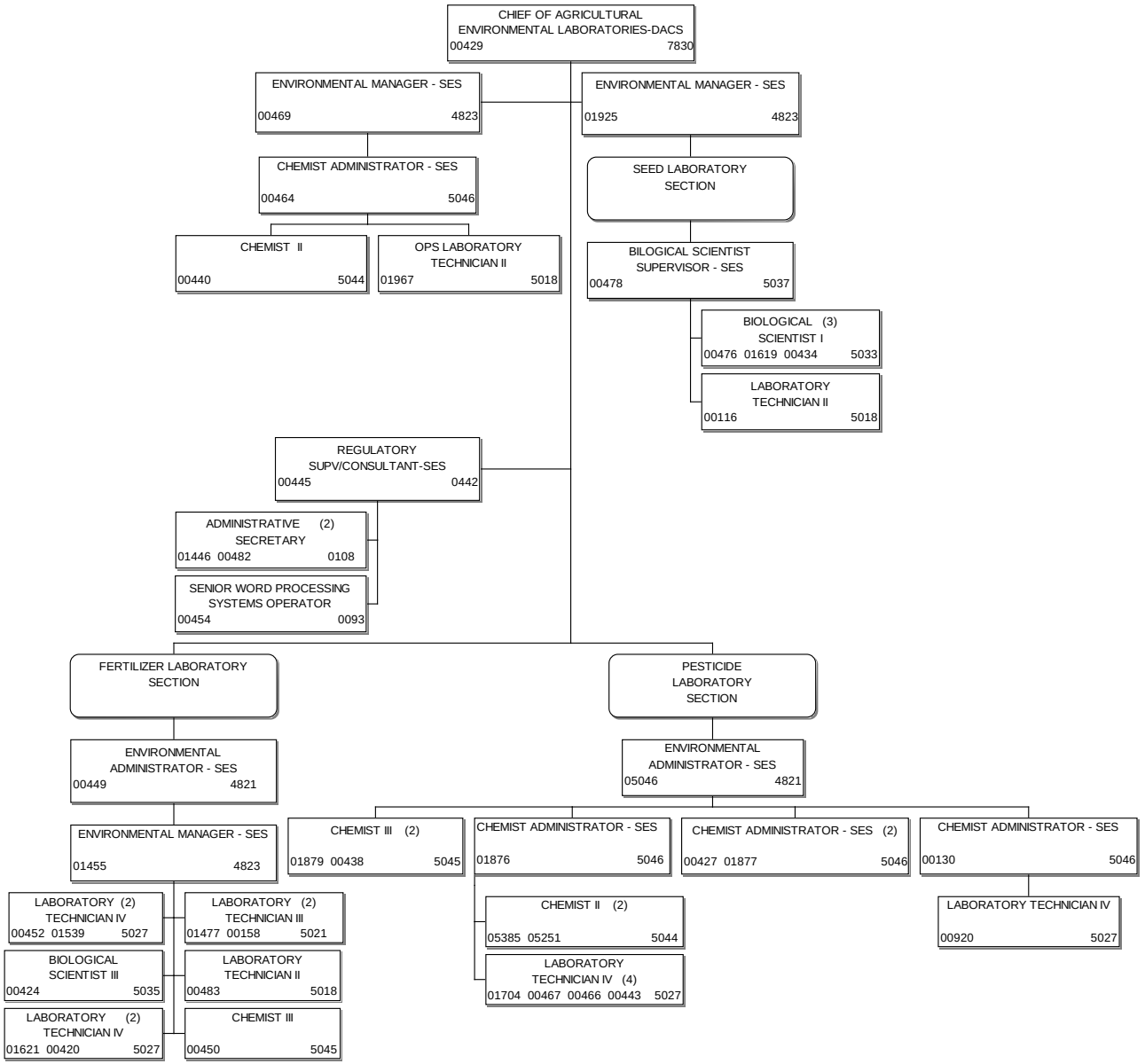
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 01/08/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES

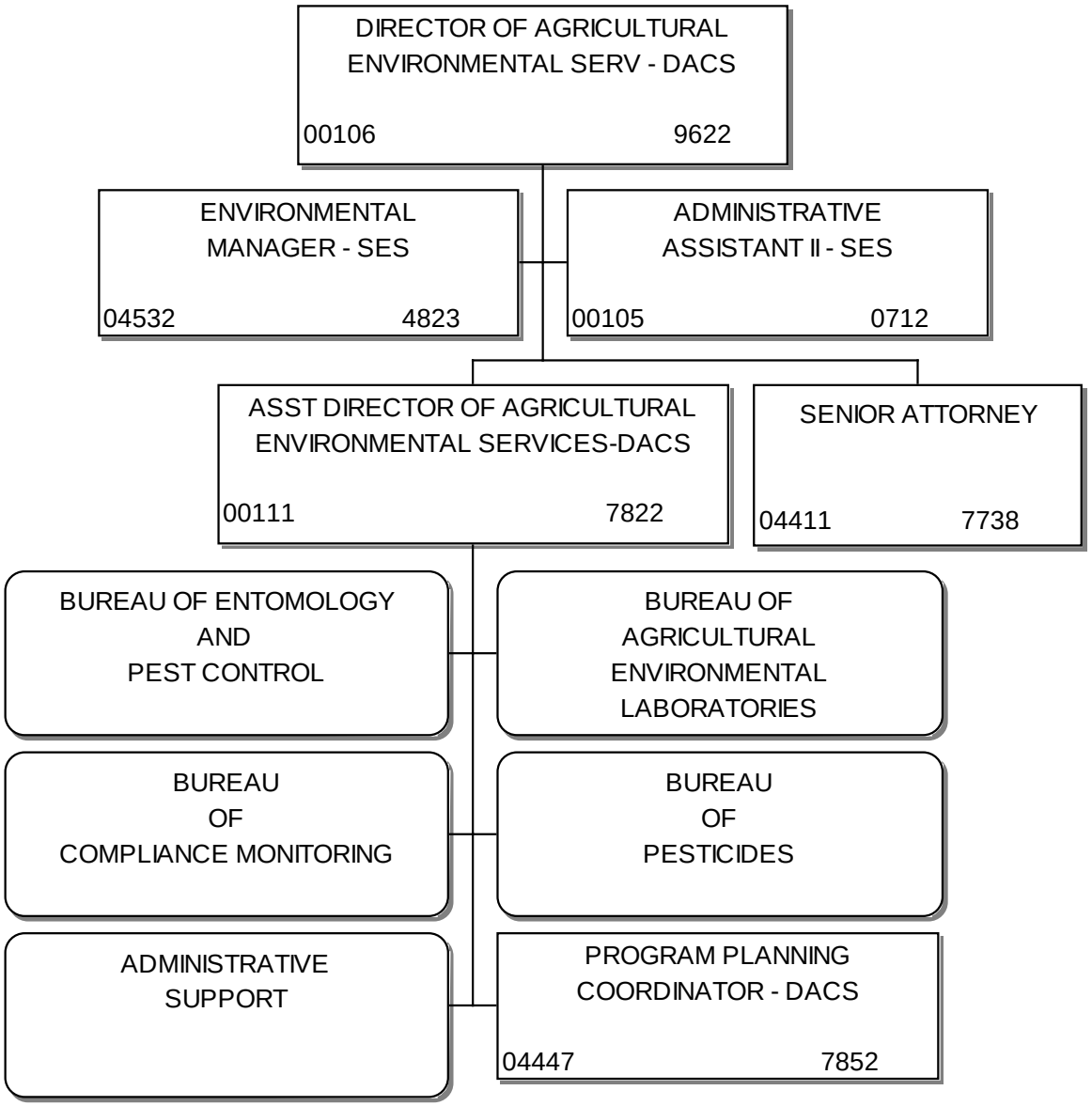


WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 08/06/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES

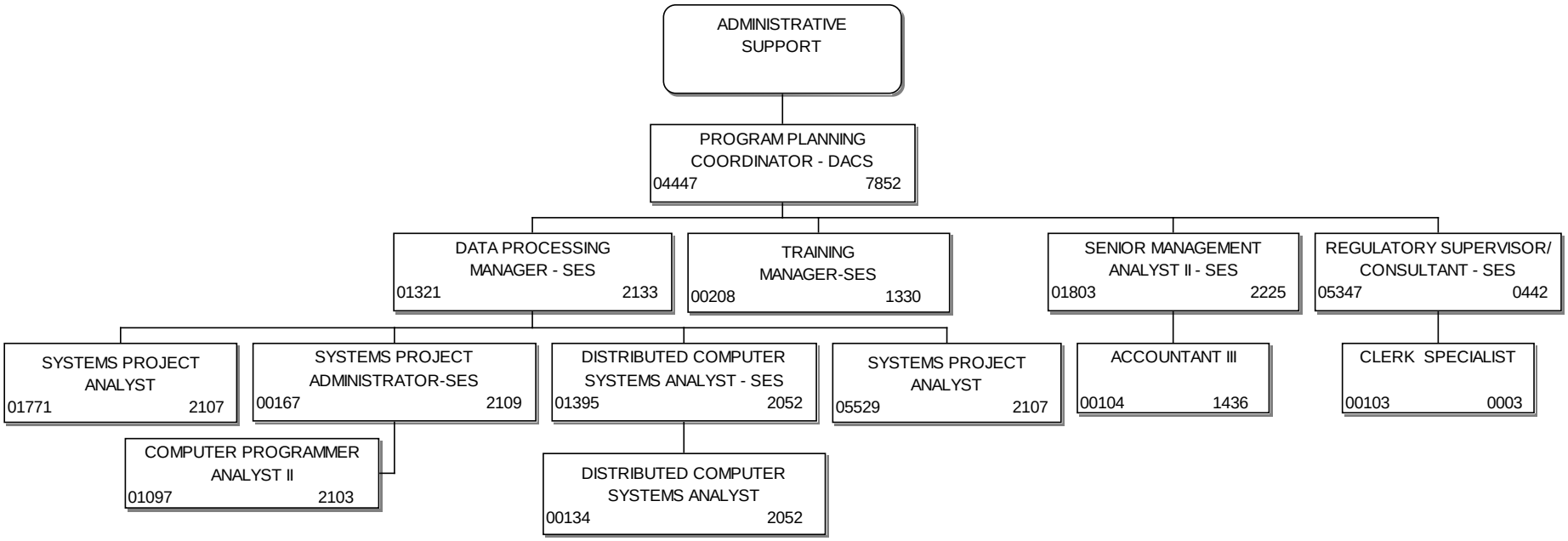


DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES

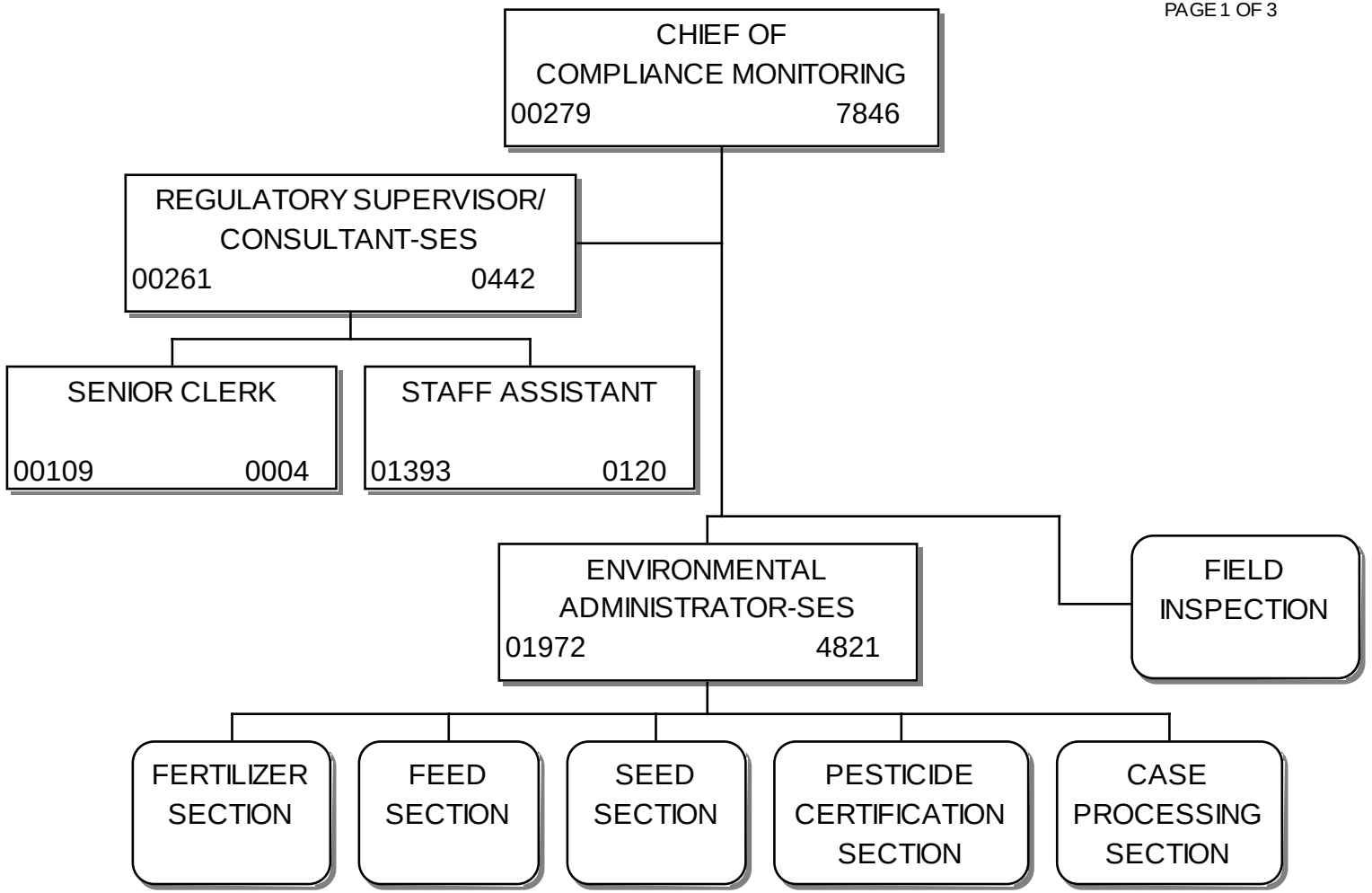


WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 06/25/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES

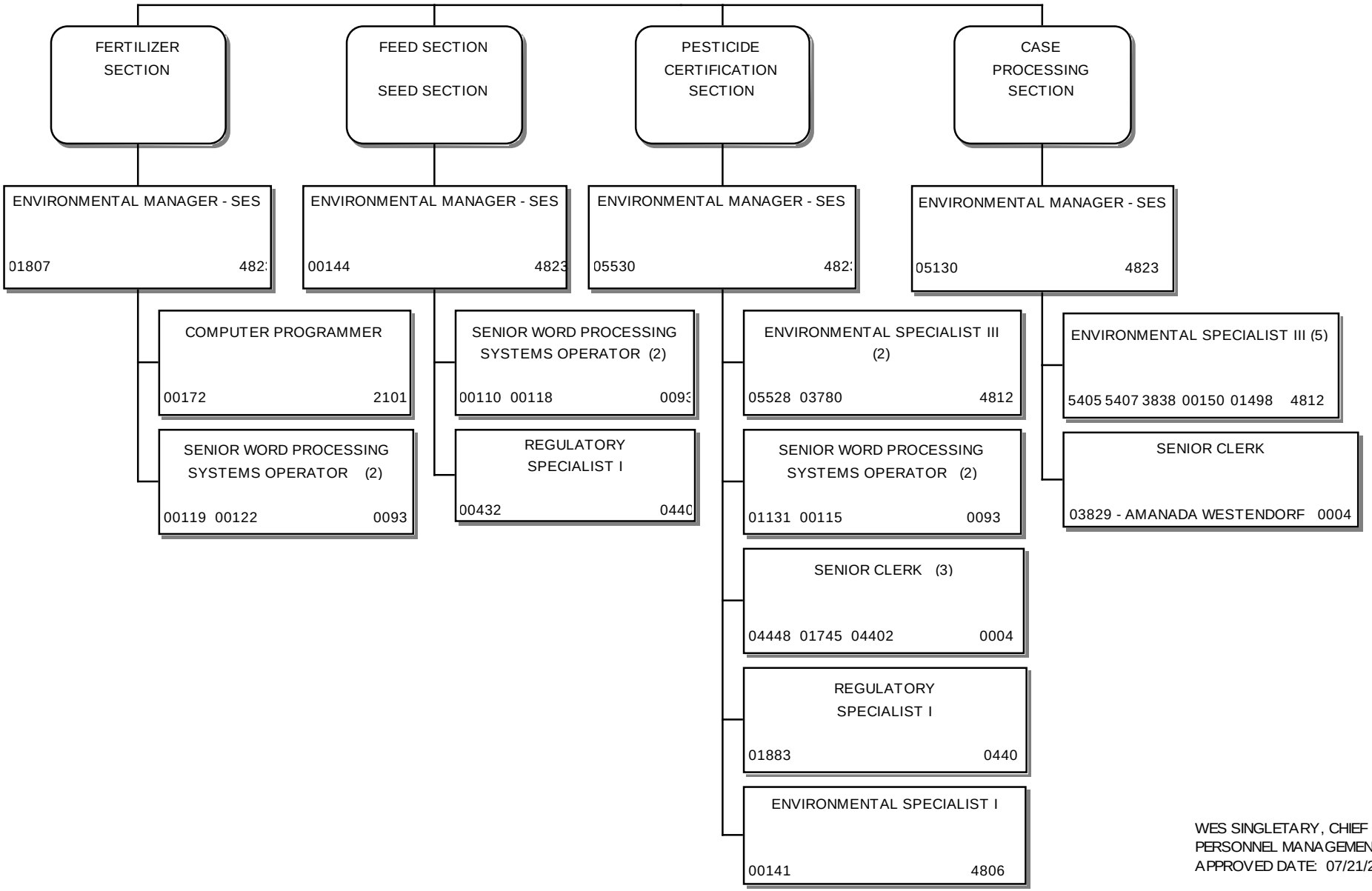


DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES



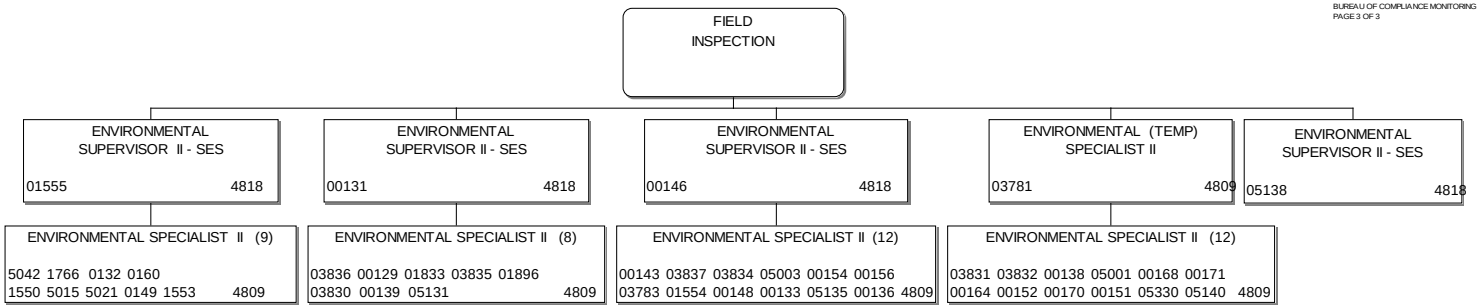
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/21/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES



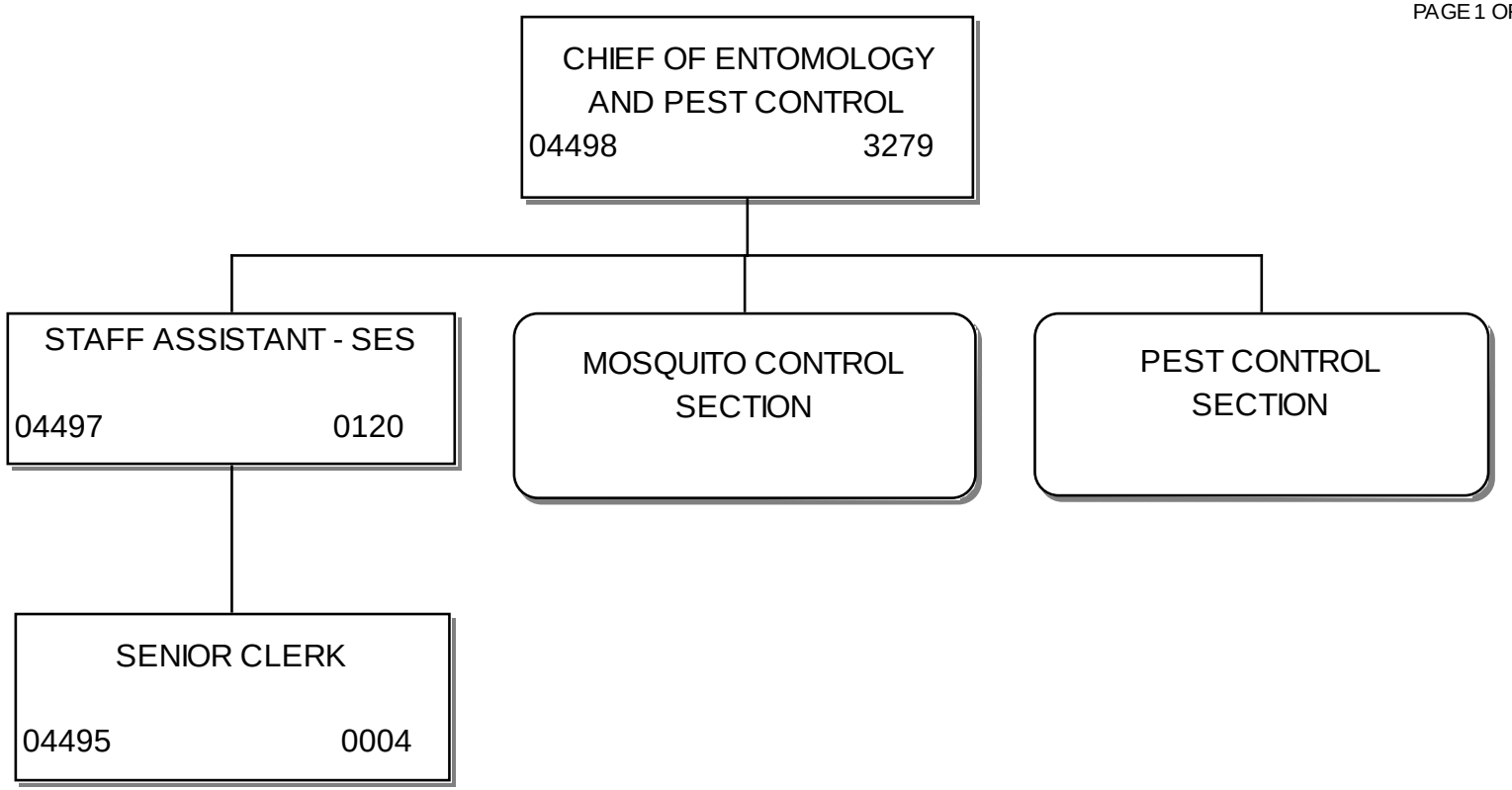
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/21/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - DIVISION AGRICULTURAL ENVIRONMENTAL SERVICES



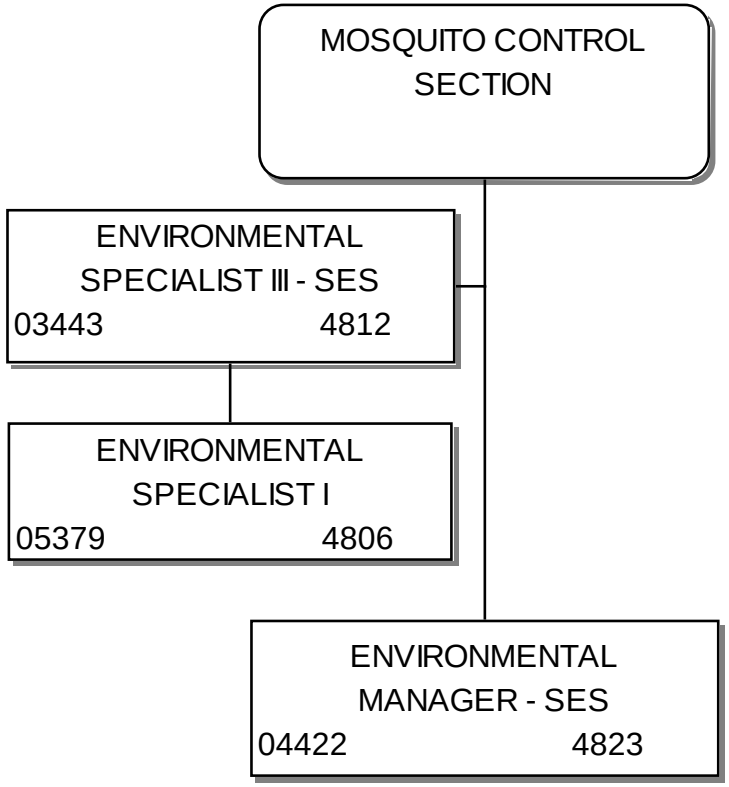
WSE SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/19/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES

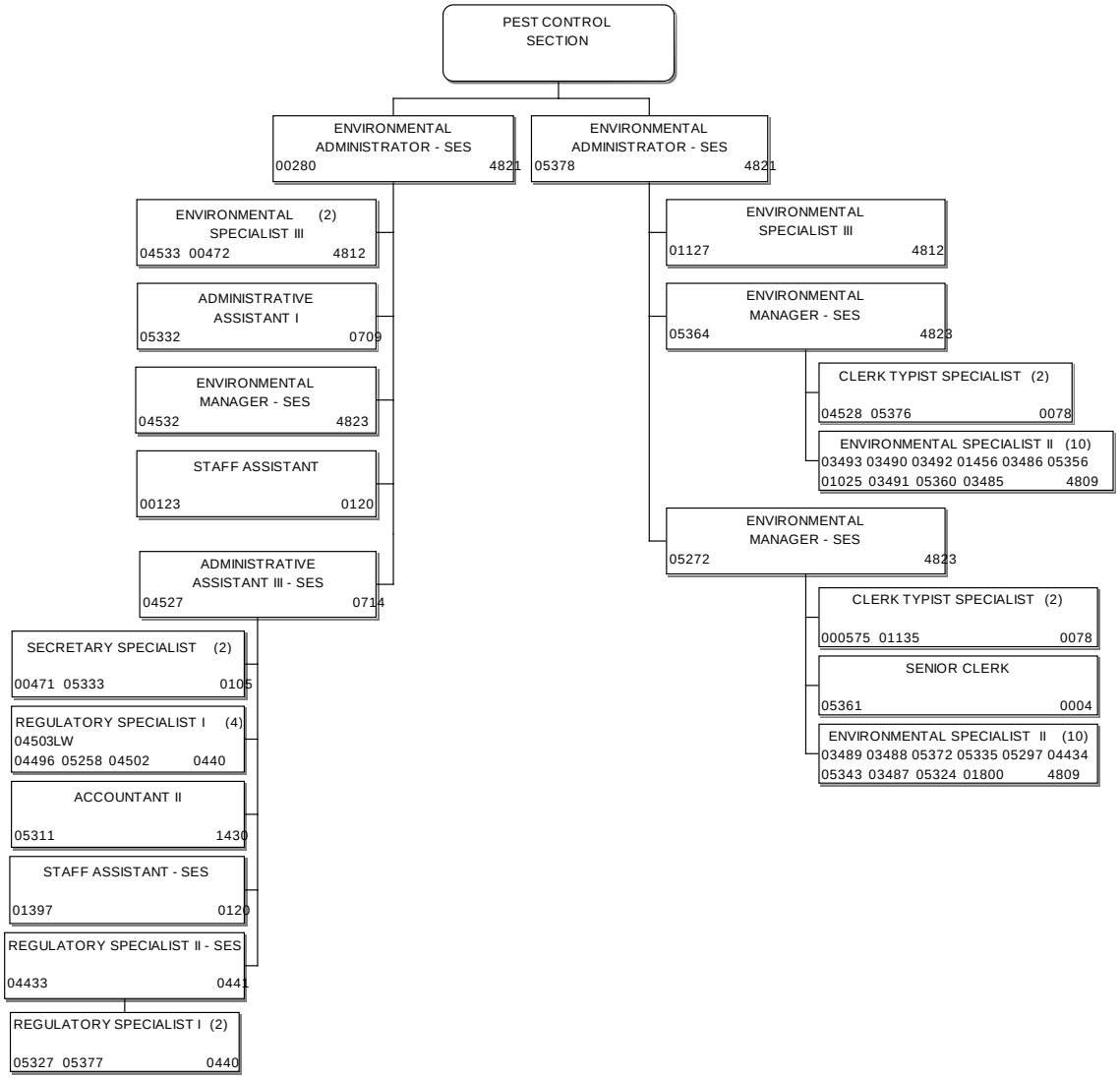


WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES



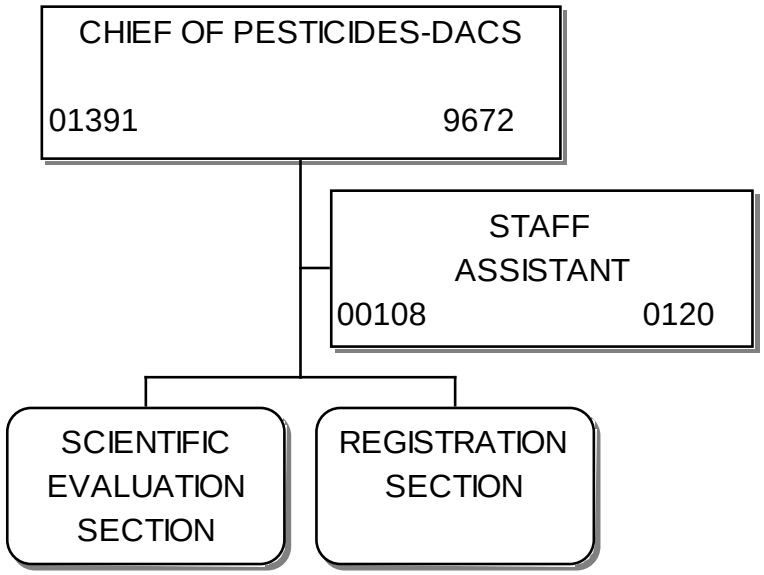
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES



LW-LEADWORKER

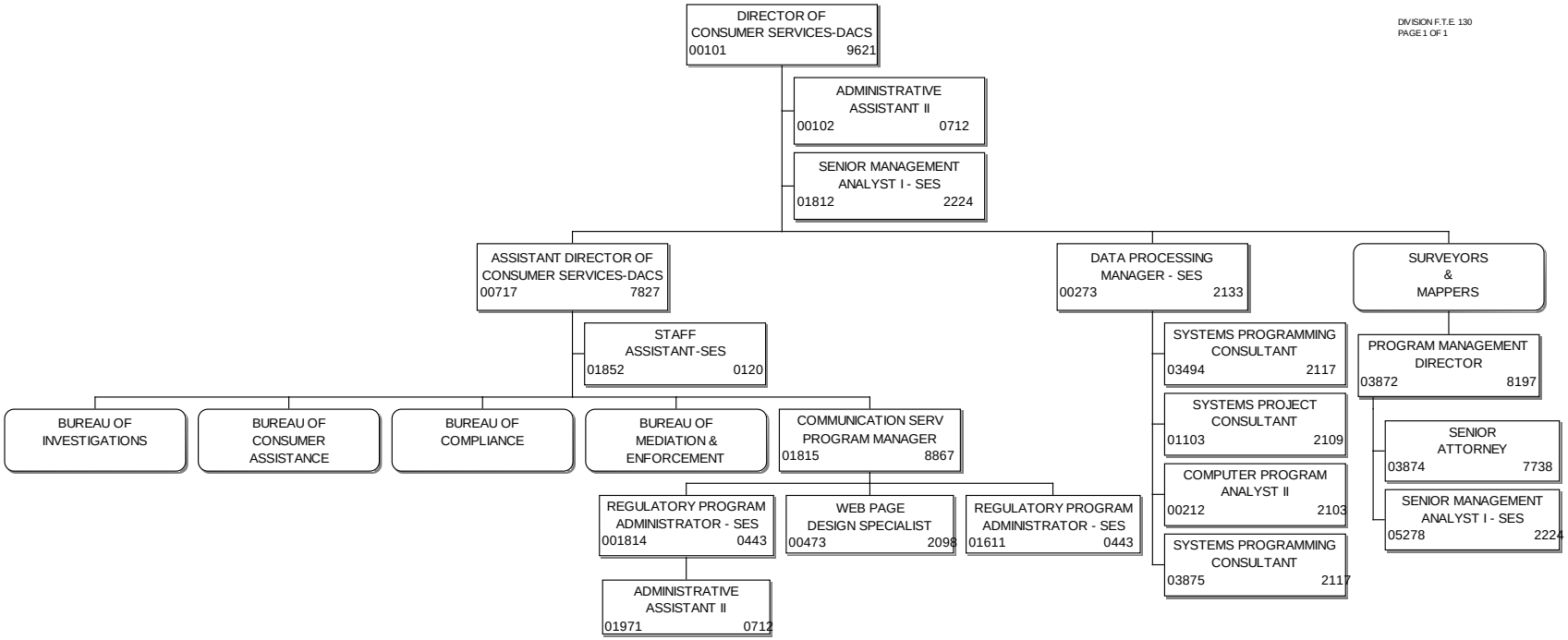
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/16/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES



WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 01/08/2010

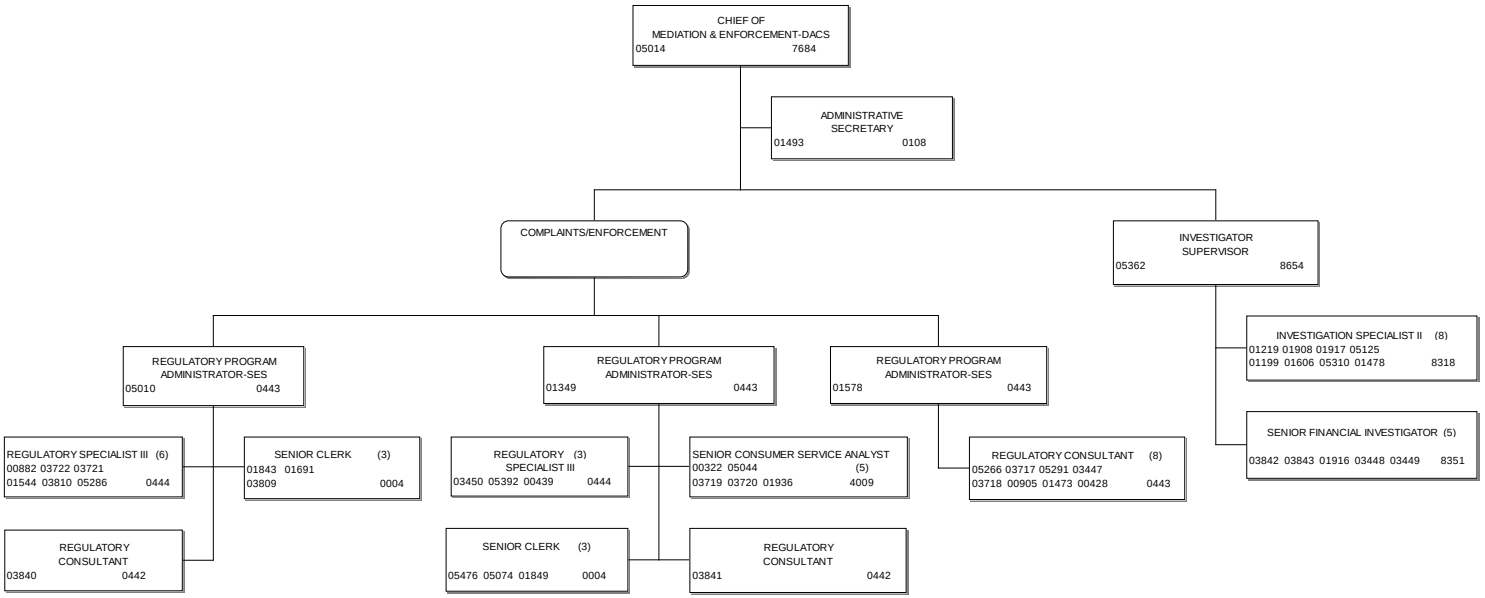
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF CONSUMER SERVICES



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 08/18/2010

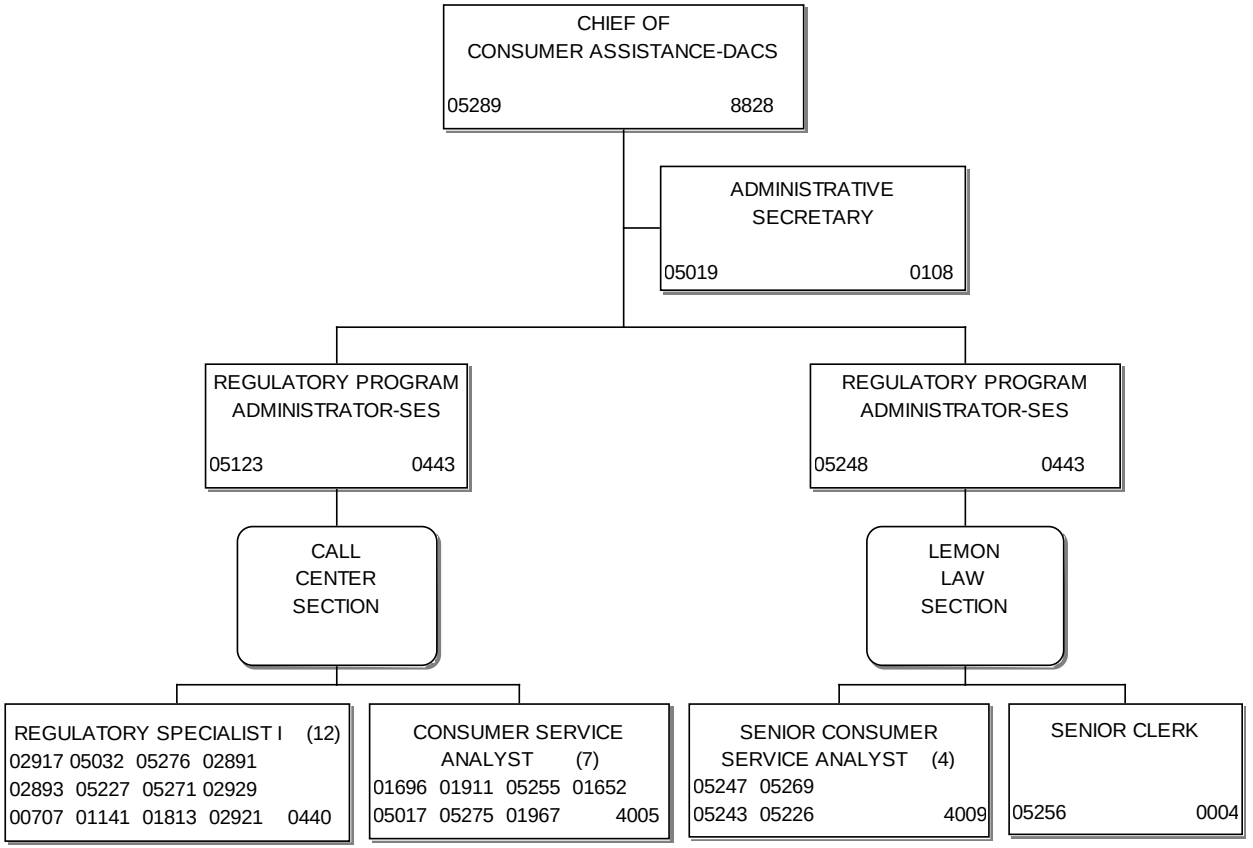
\

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF CONSUMER SERVICES



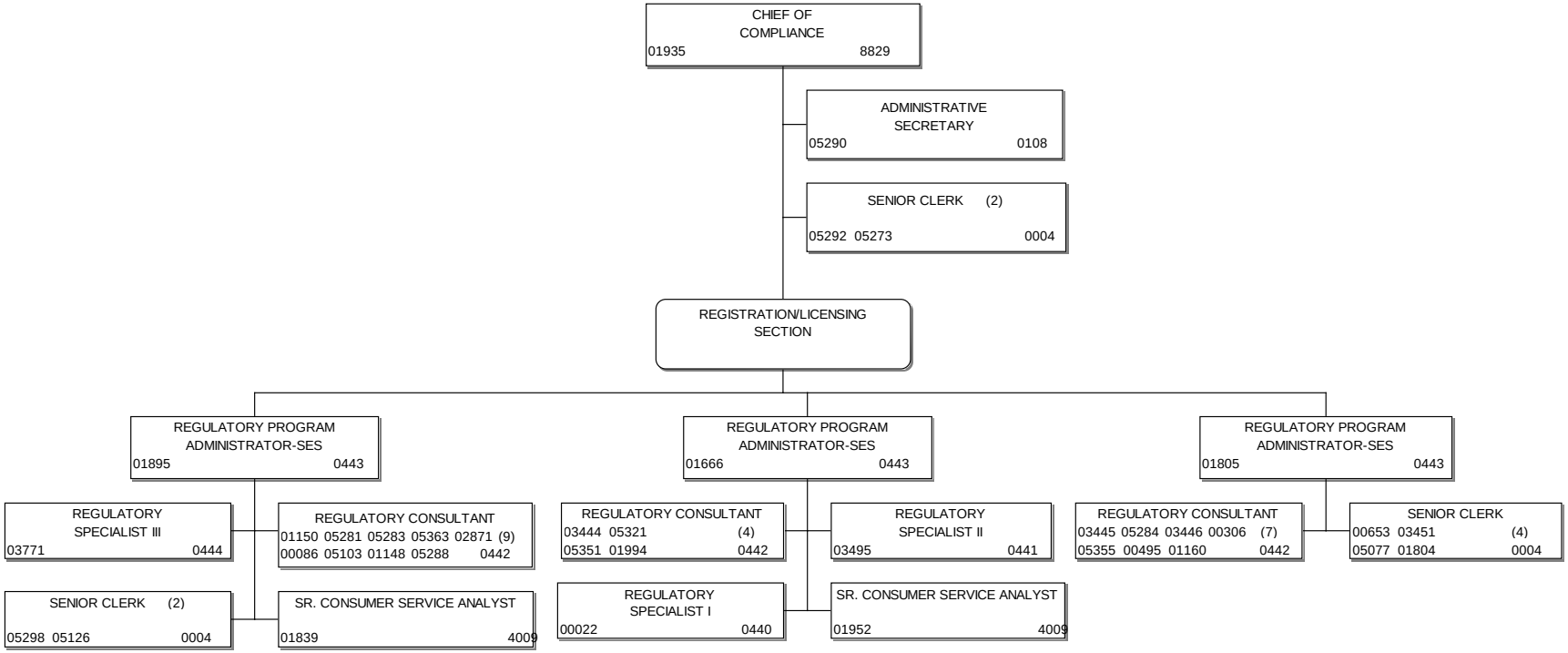
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 06/30/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF CONSUMER SERVICES



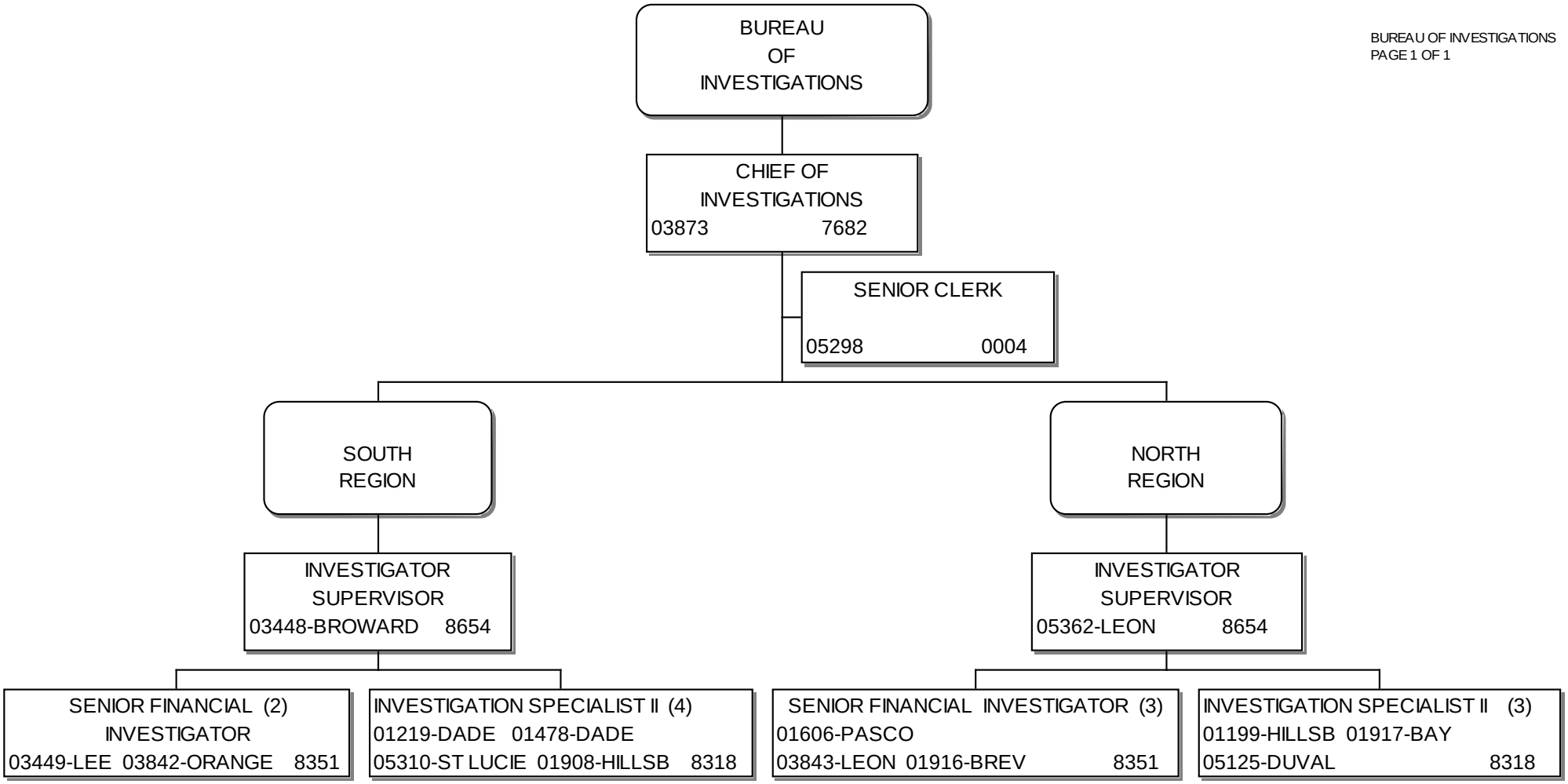
WES SINGLETARY,
CHIEF OF
PERSONNEL
MANAGEMENT
DATE APPROVED:
03/17/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF CONSUMER SERVICES



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 05/01/2009

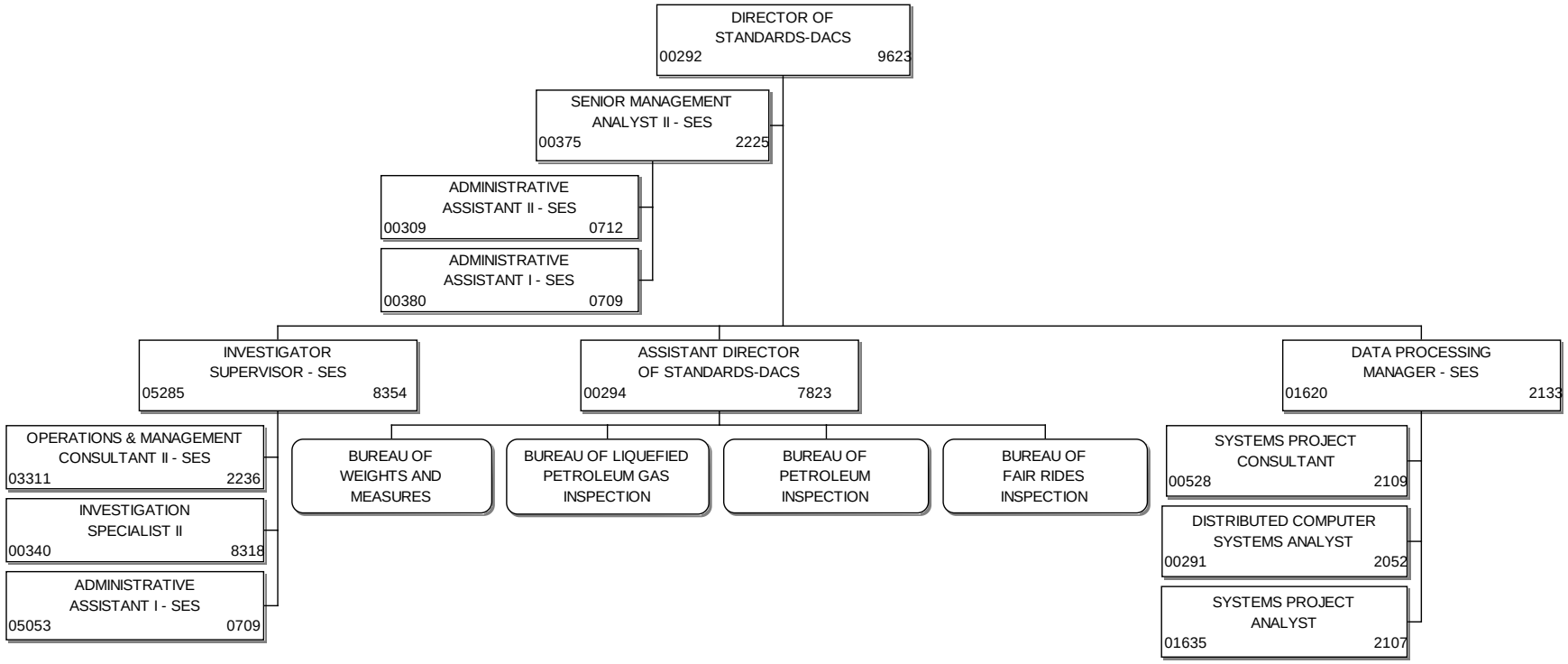
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF CONSUMER SERVICES



WES SINGLETARY
PERSONNEL MANAGEMENT
DATE APPROVED: 08/06/2010

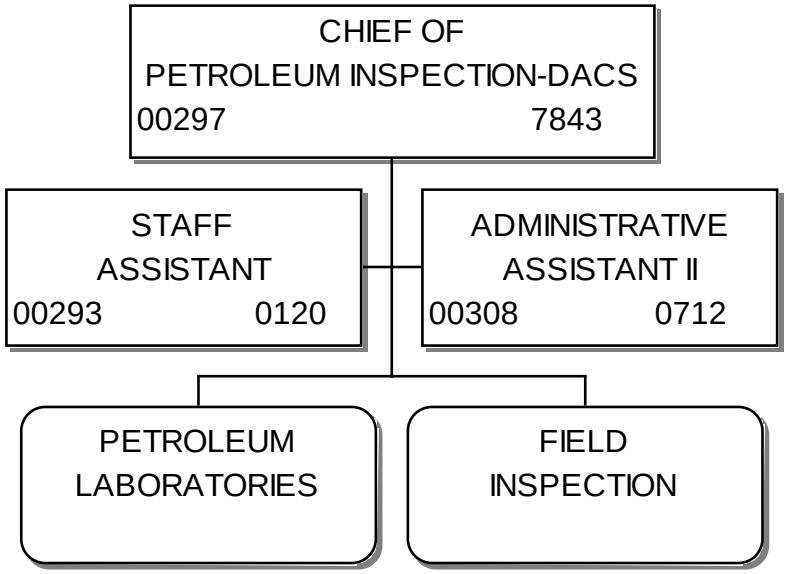
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF STANDARDS

DIVISION F.T.E. 182
ADMINISTRATIVE
PAGE 1 OF 1



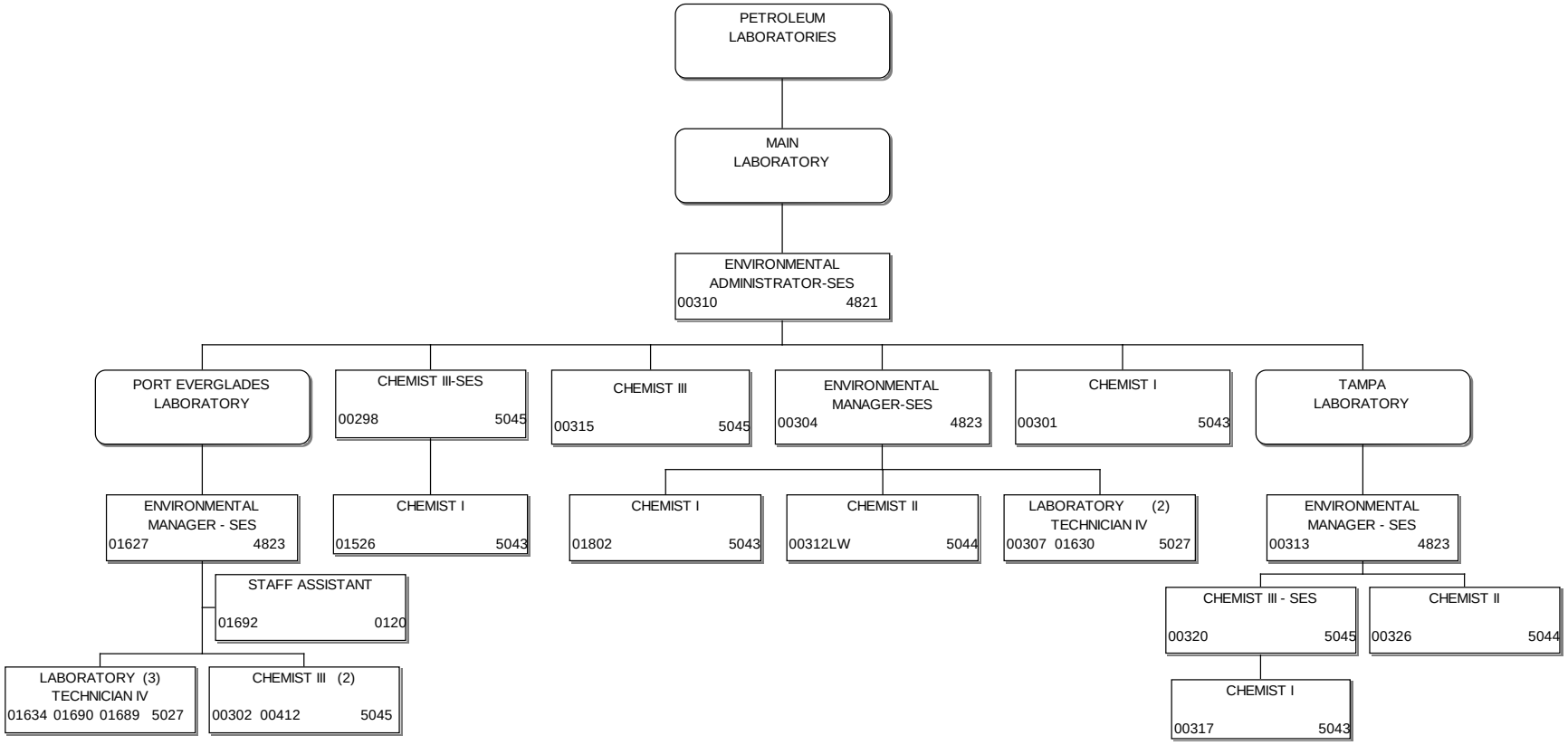
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF STANDARDS



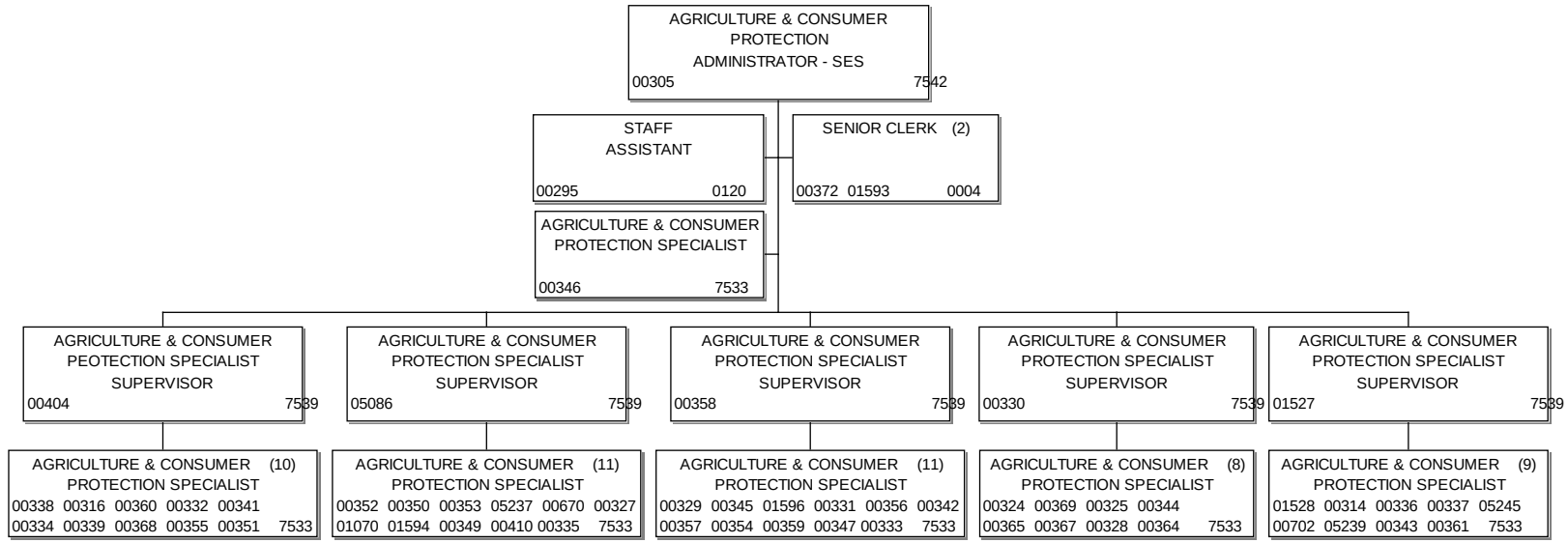
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 08/20/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF STANDARDS

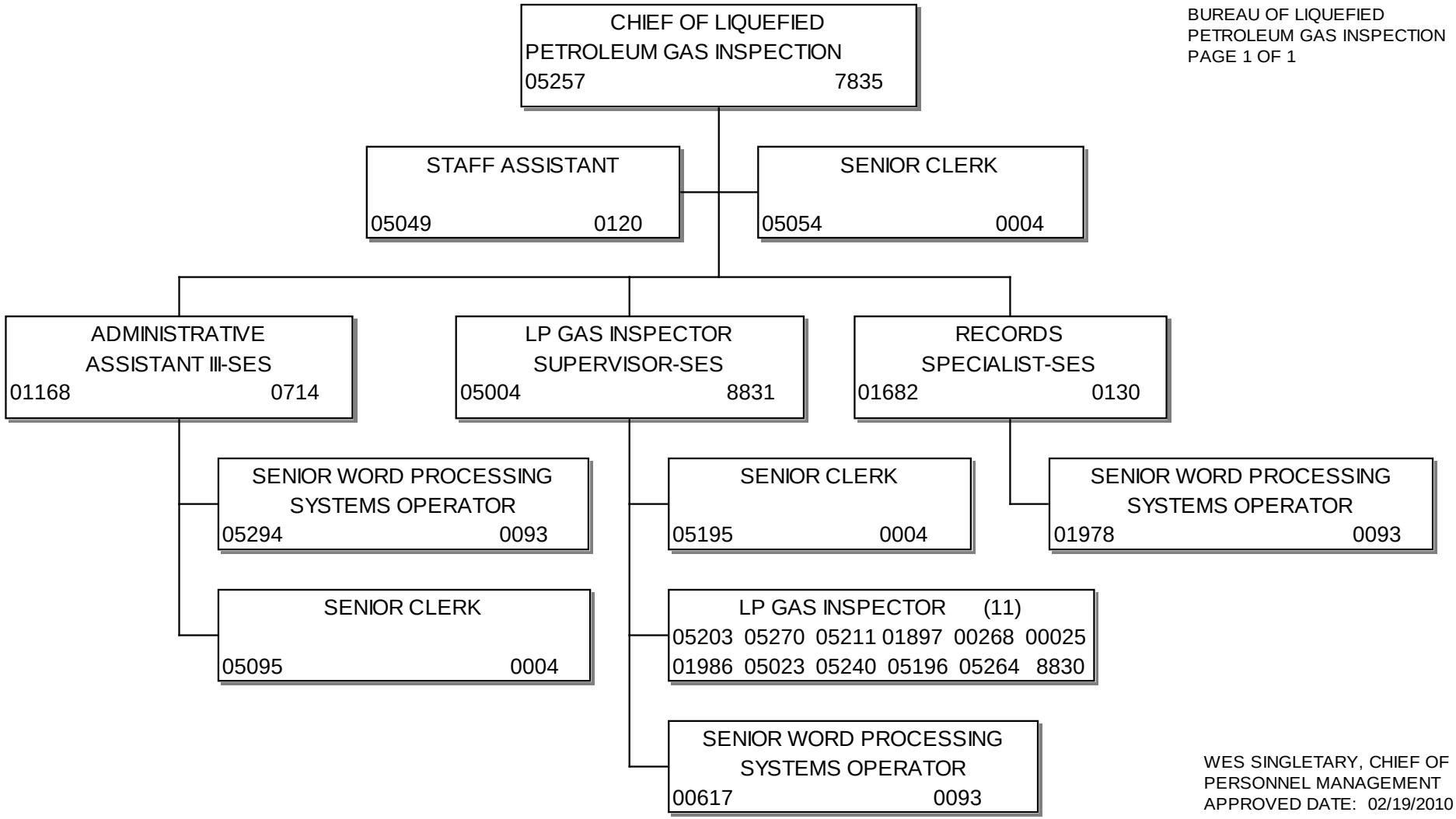


LW-Leadw orker indicator

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF STANDARDS



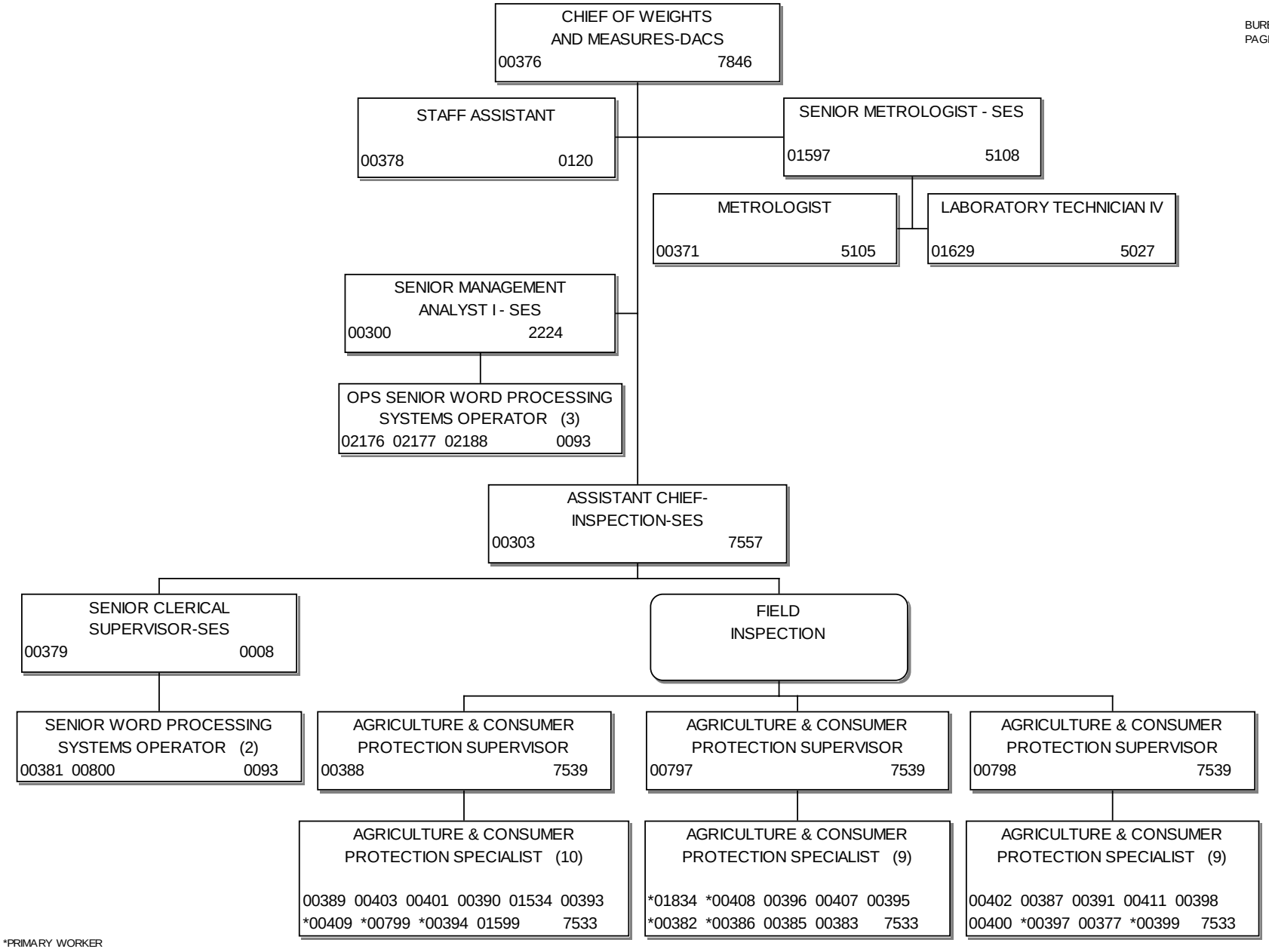
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF STANDARDS



BUREAU OF LIQUEFIED PETROLEUM GAS INSPECTION
PAGE 1 OF 1

WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 02/19/2010

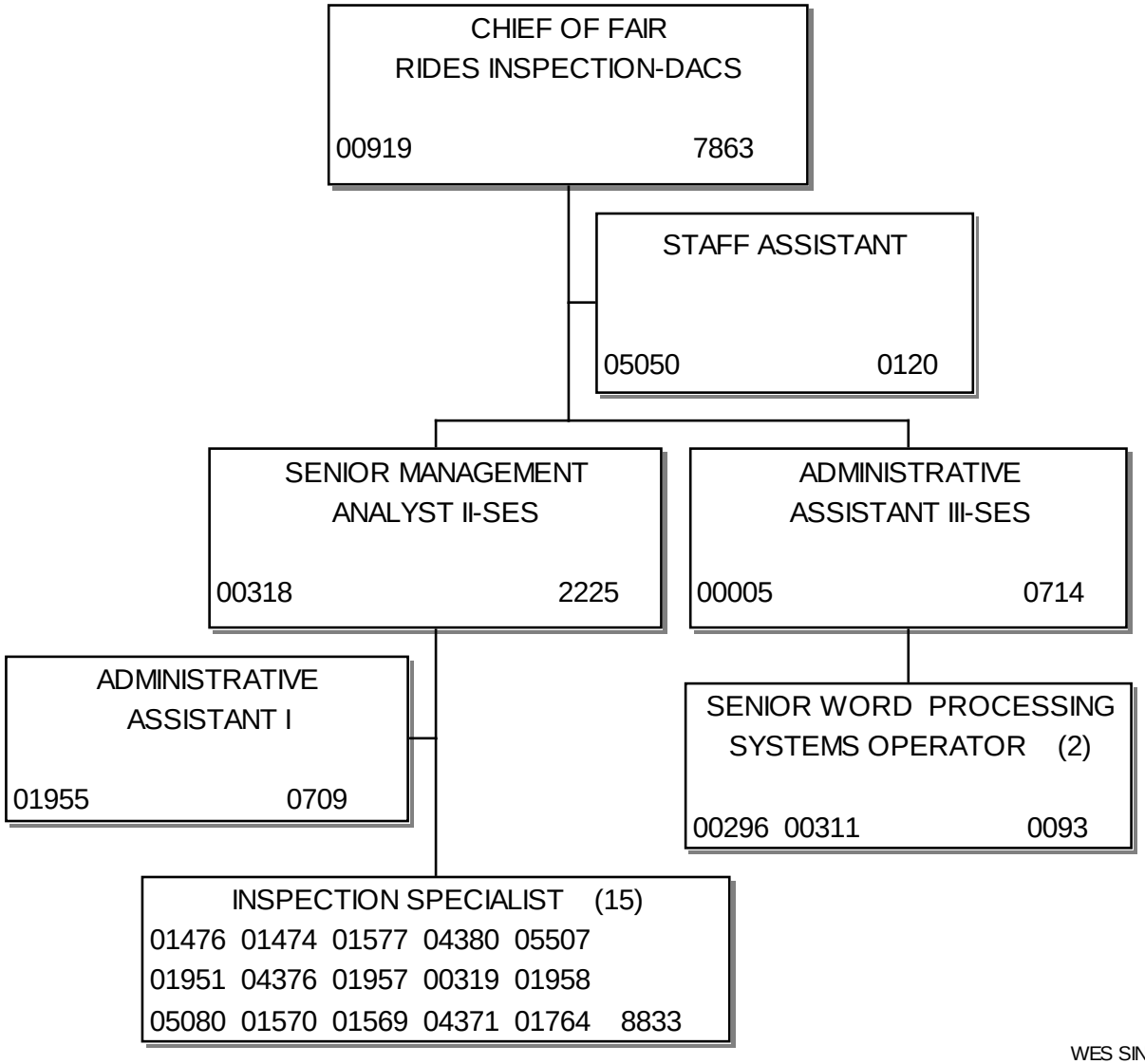
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF STANDARDS



*PRIMARY WORKER

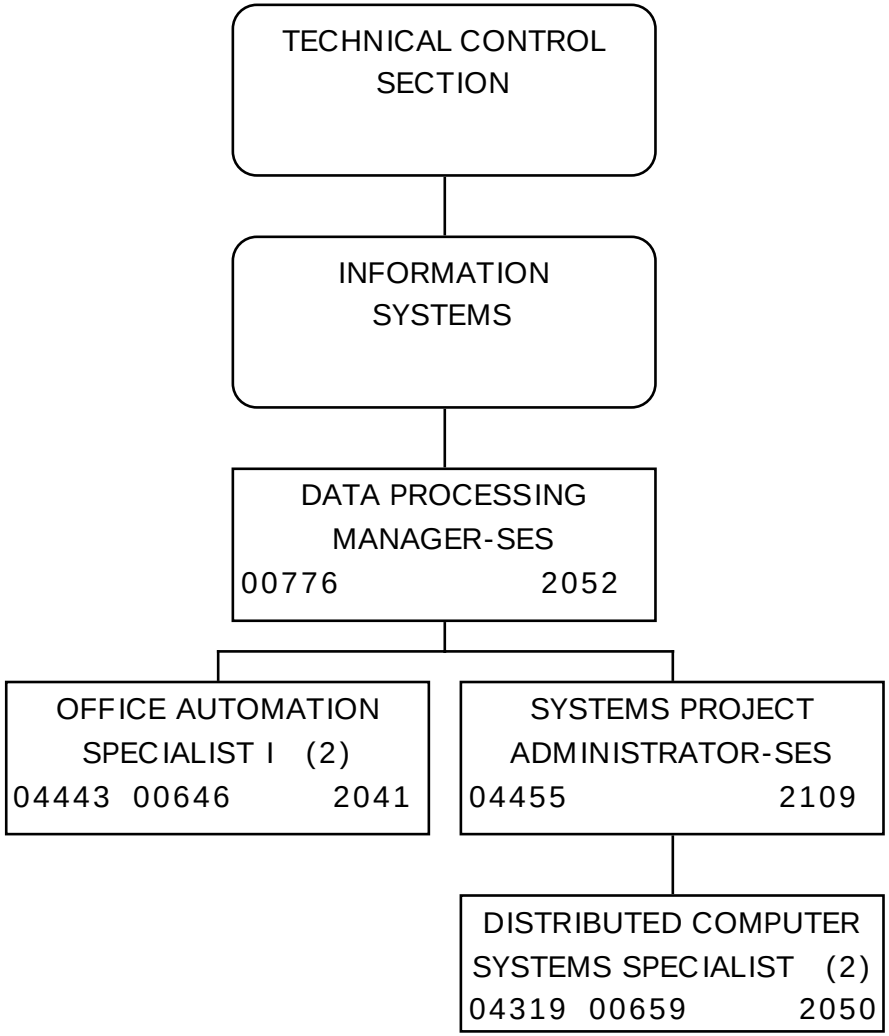
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 02/05/2010

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF STANDARDS



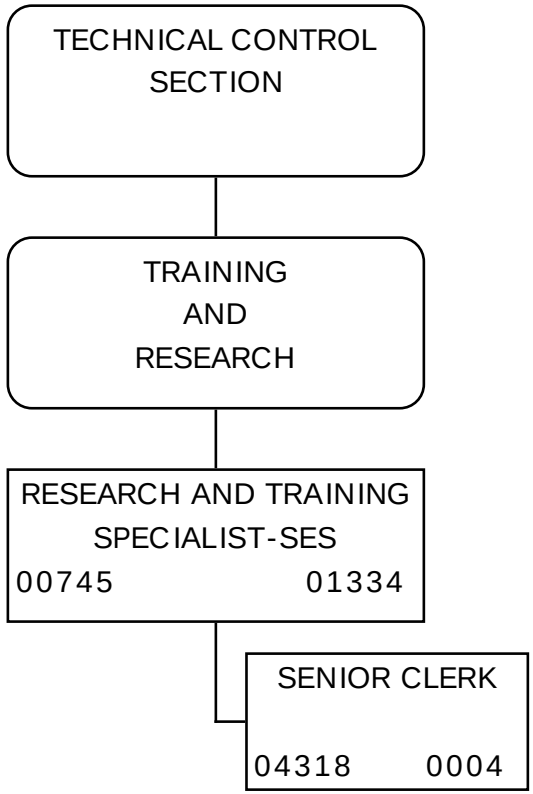
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 03/31/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES



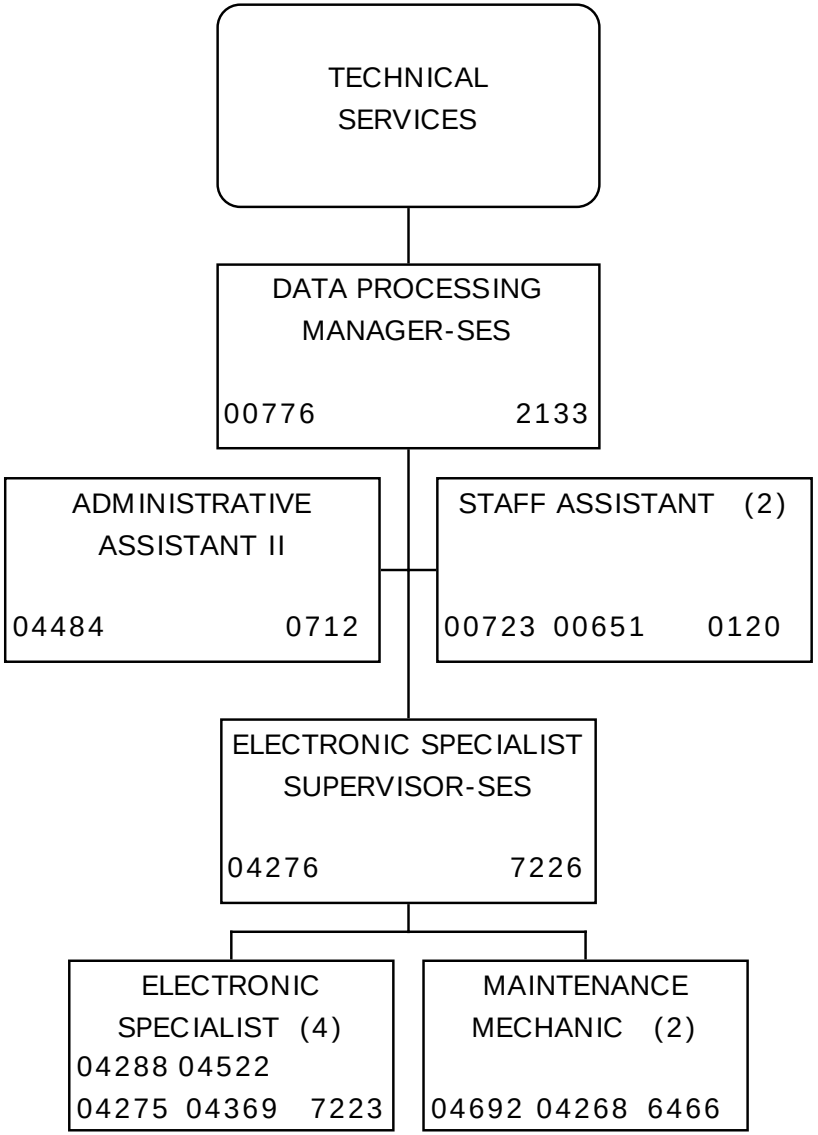
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES



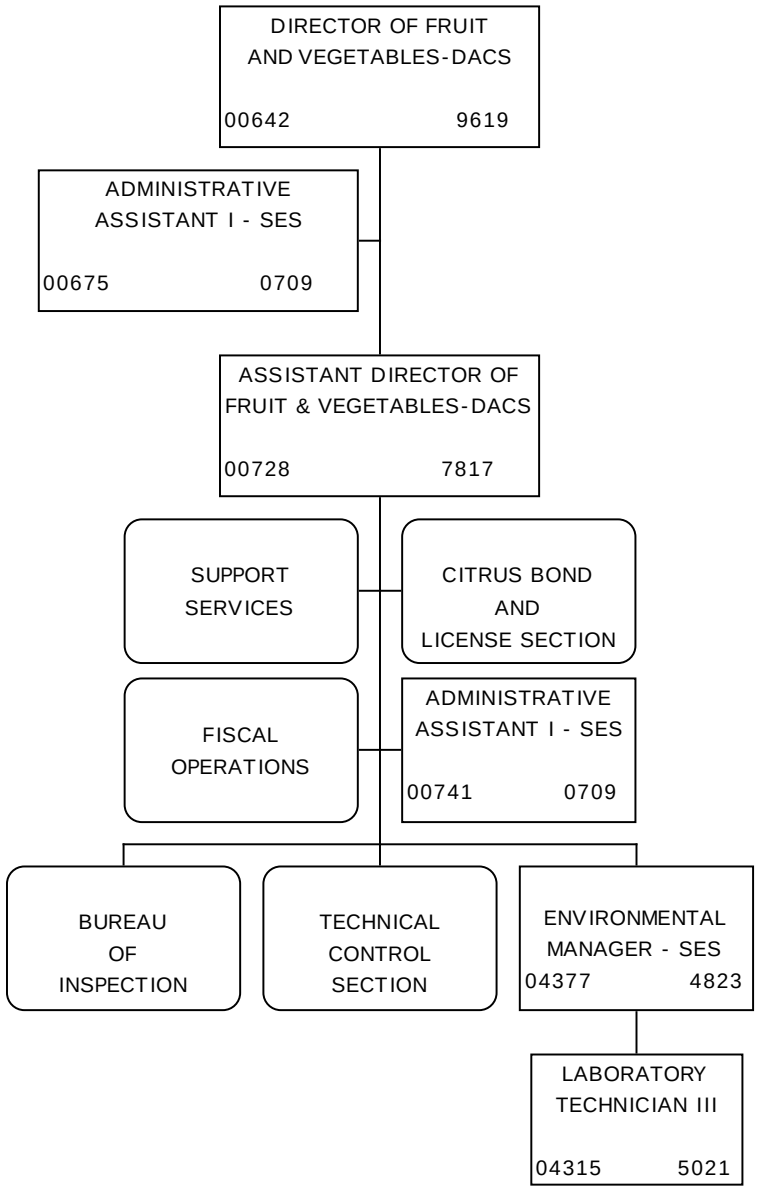
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES



WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

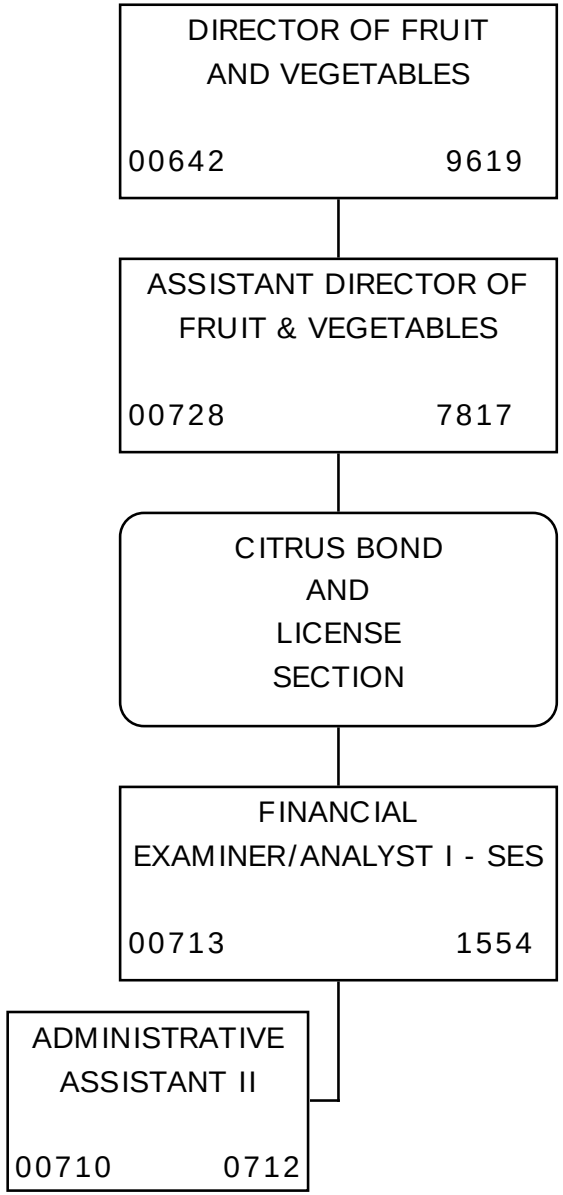
FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES



DIVISION F.T.E. 201
ADMINISTRATIVE
PAGE 1 OF 4

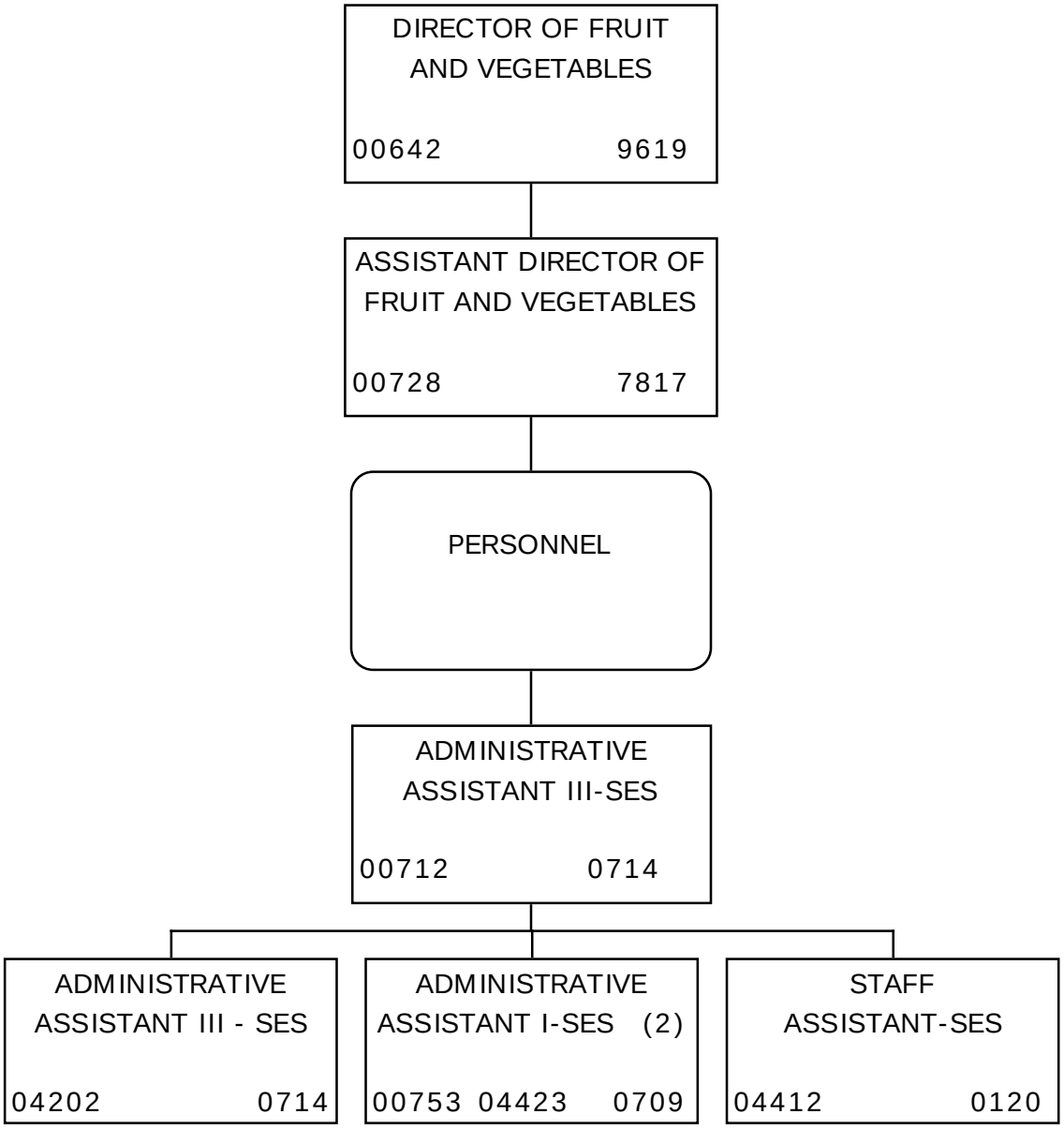
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES



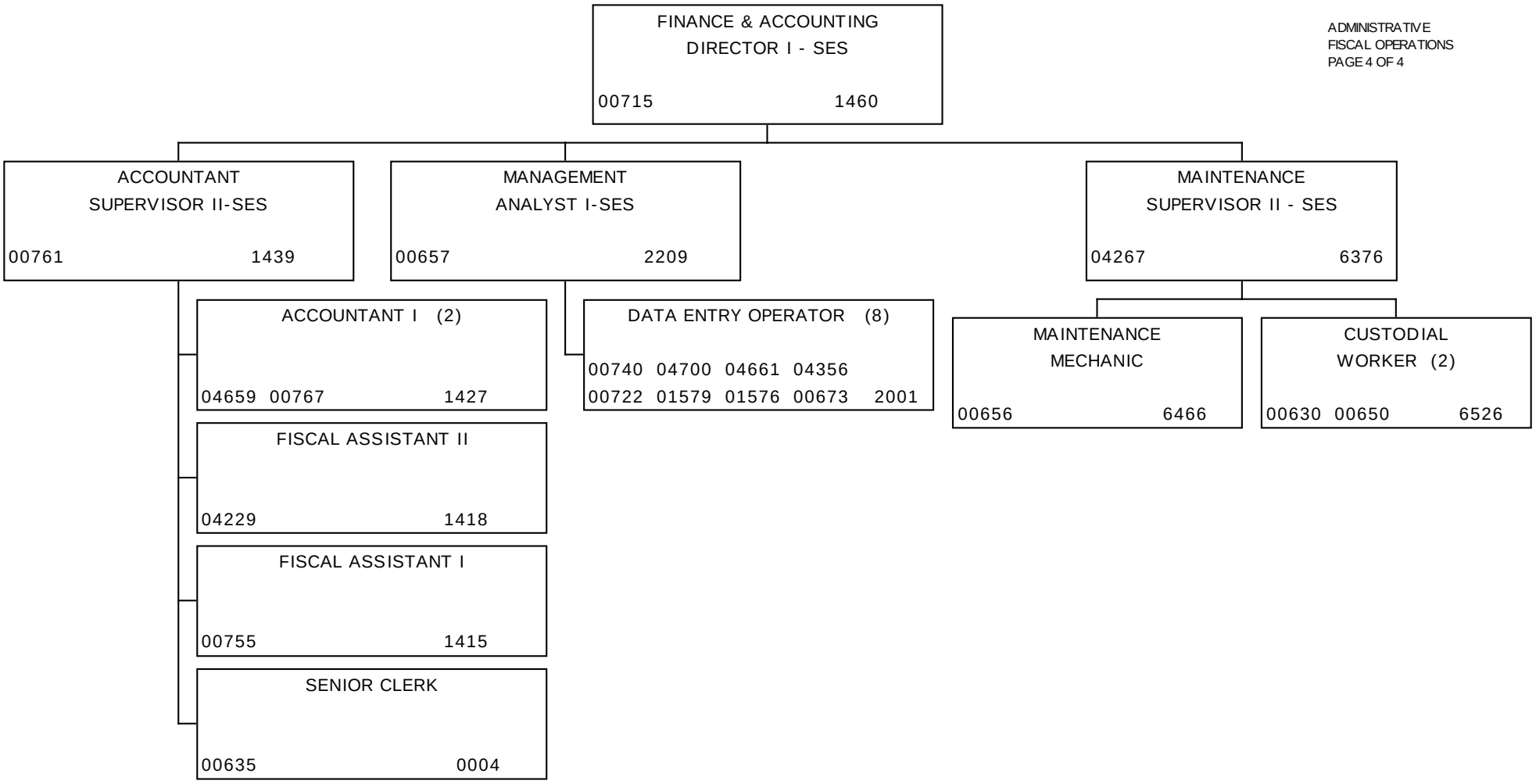
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES



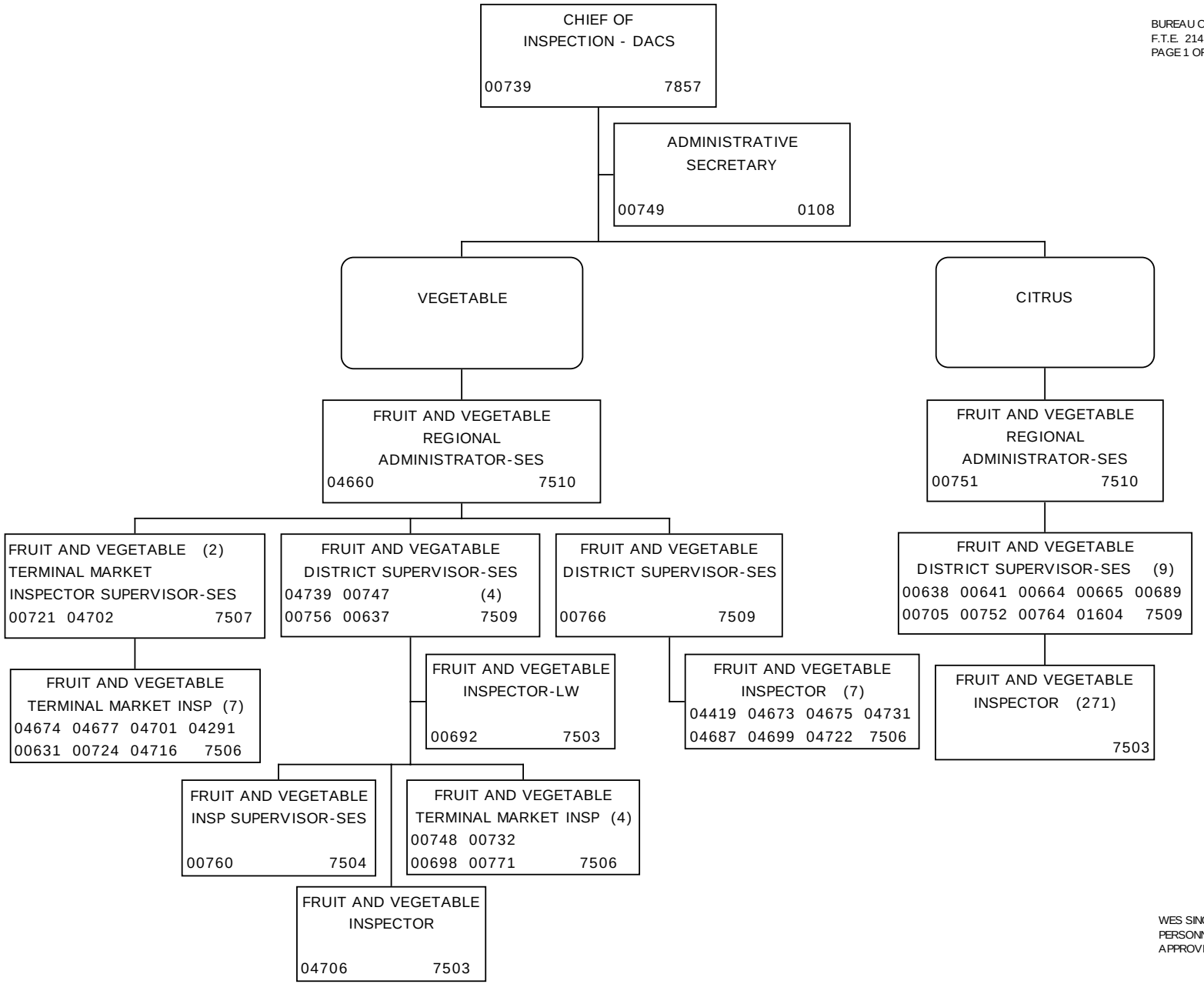
WSE SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

FLORIDA DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/23/2010

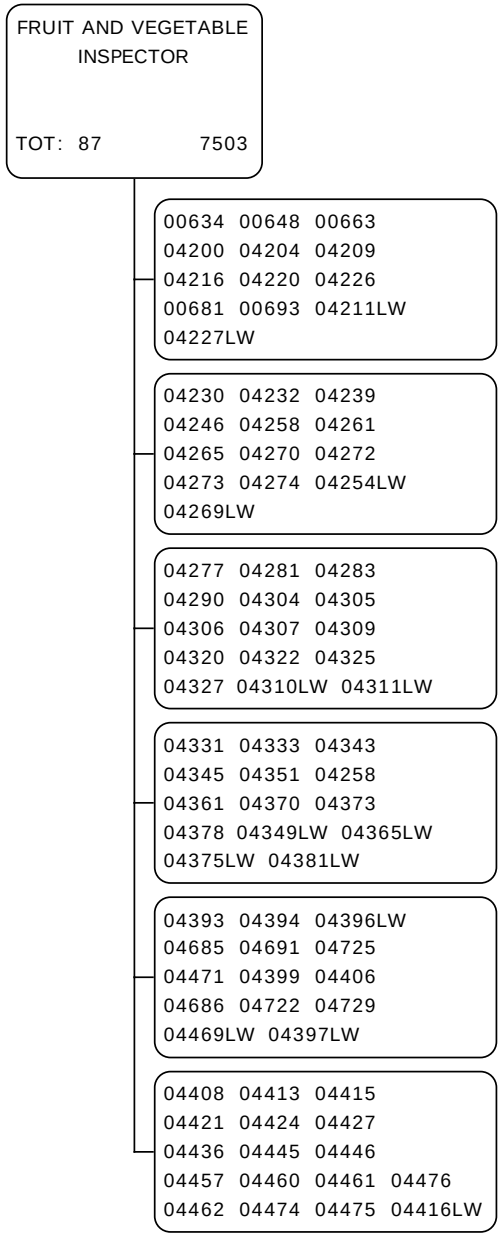
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES



BUREAU OF INSPECTION
F.T.E. 214
PAGE 1 OF 4

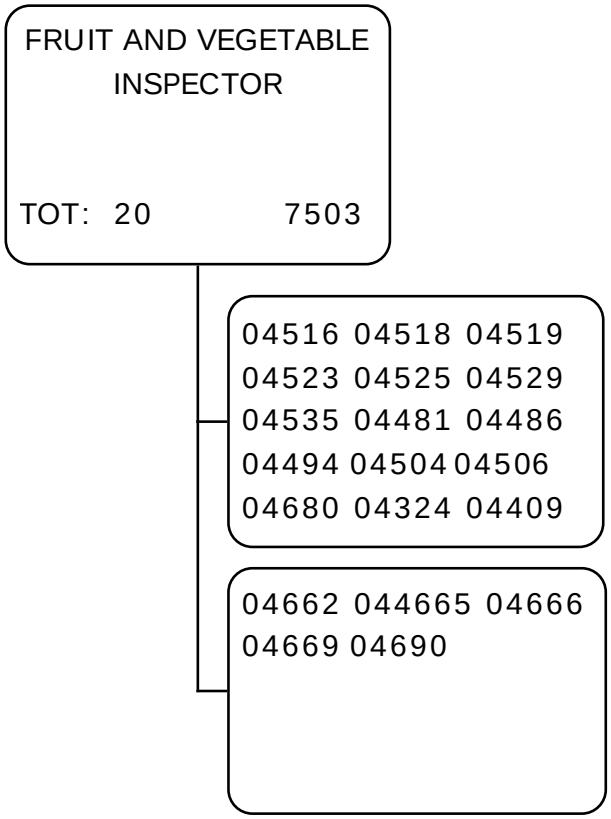
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES



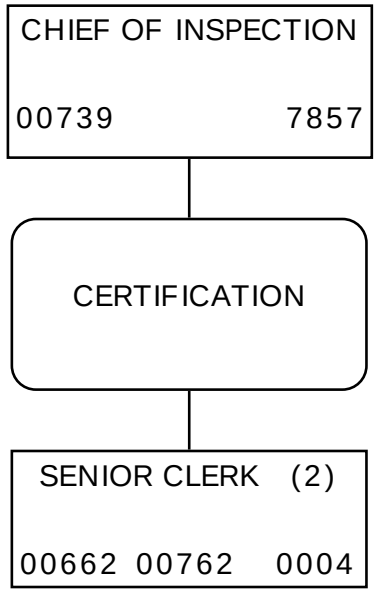
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES



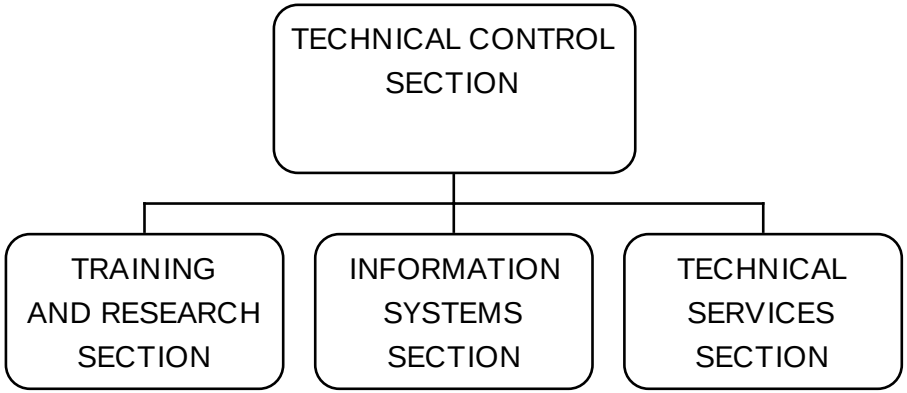
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES



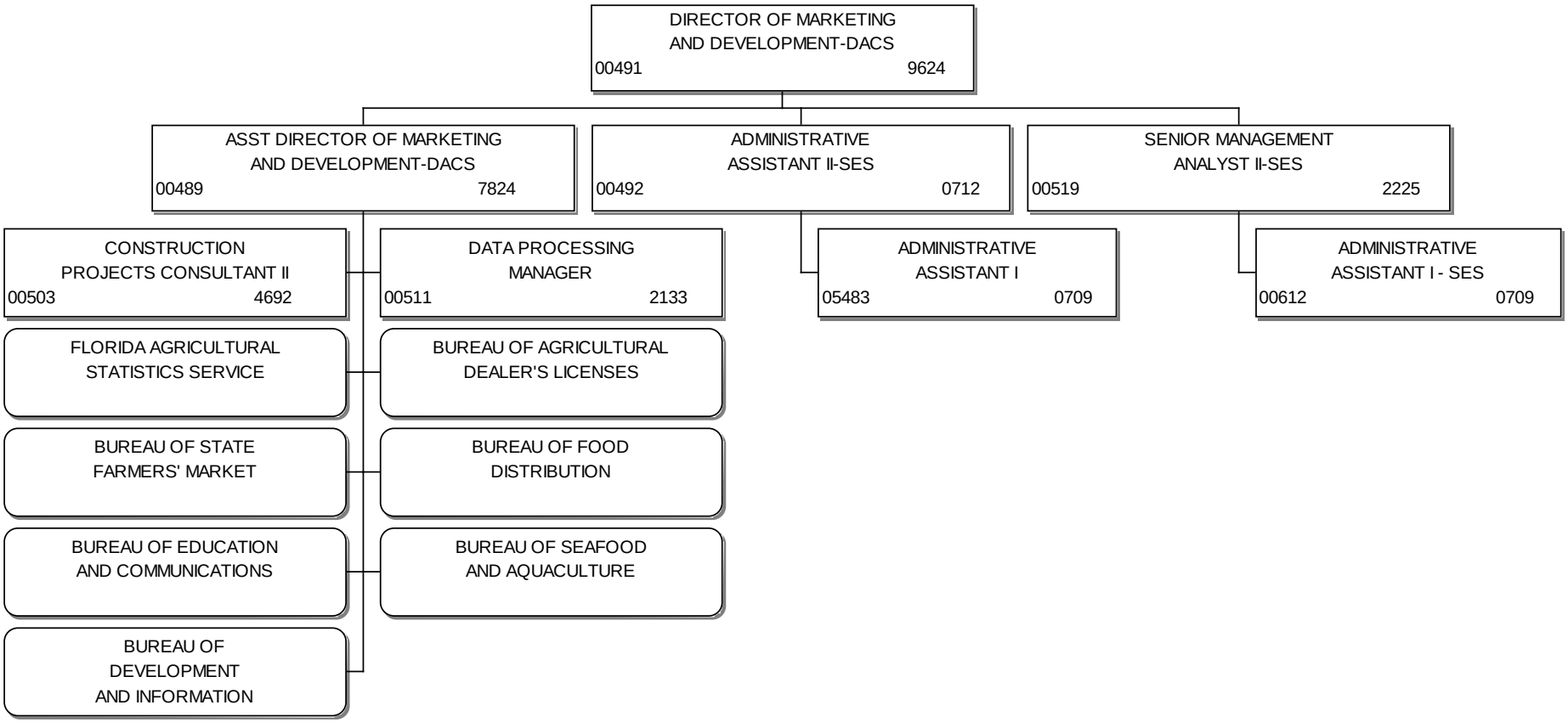
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPAERTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES



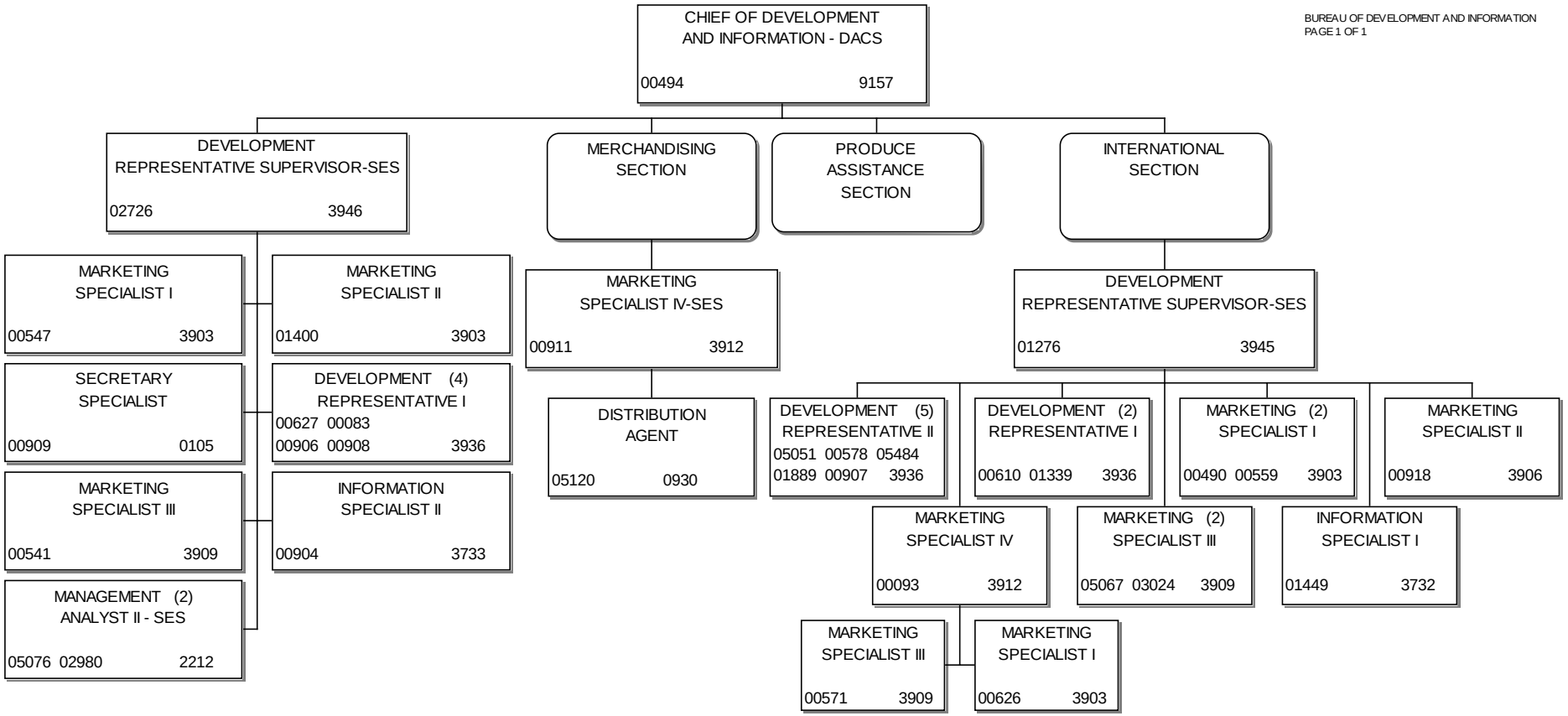
WSE SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT



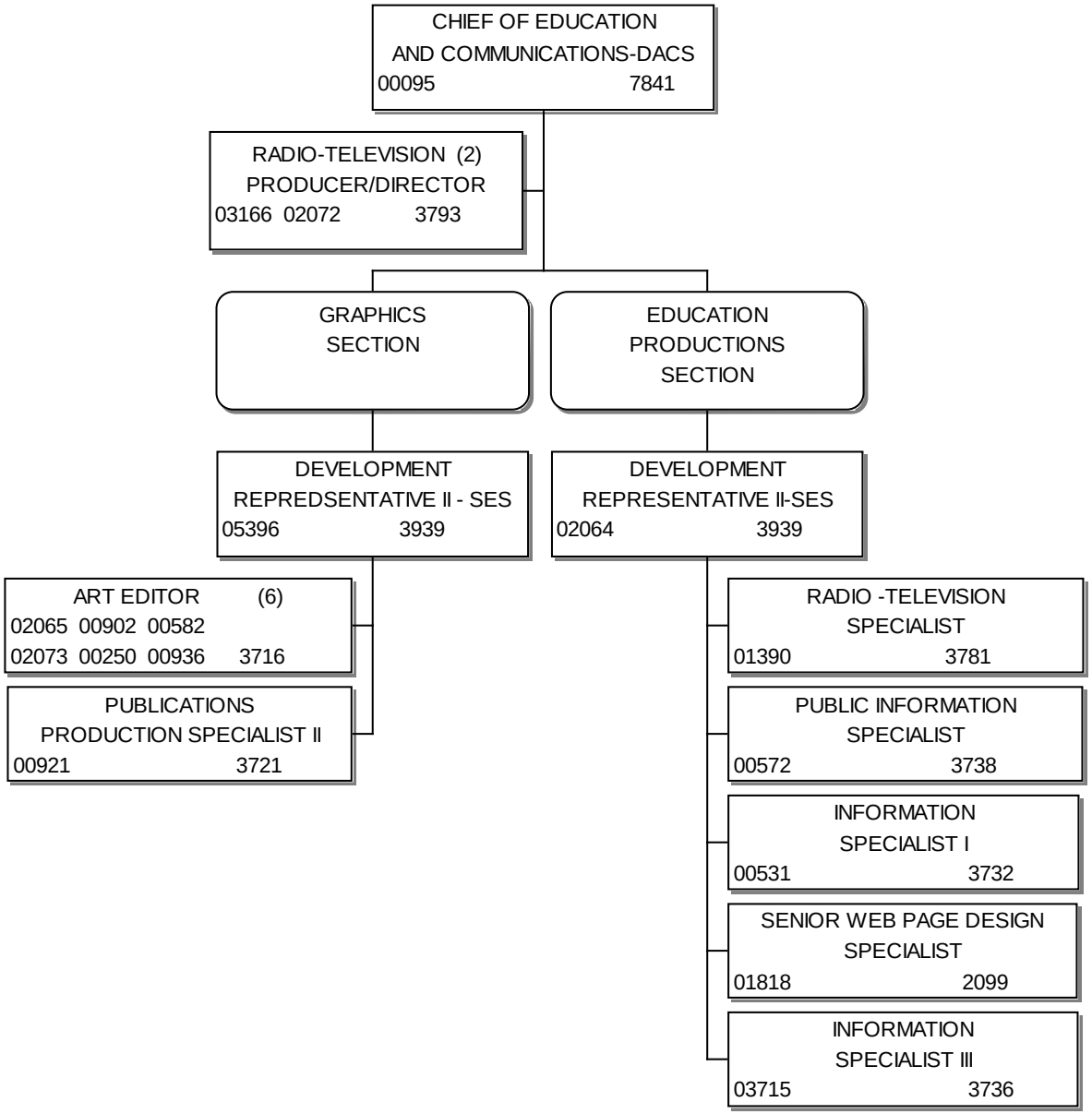
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2010

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

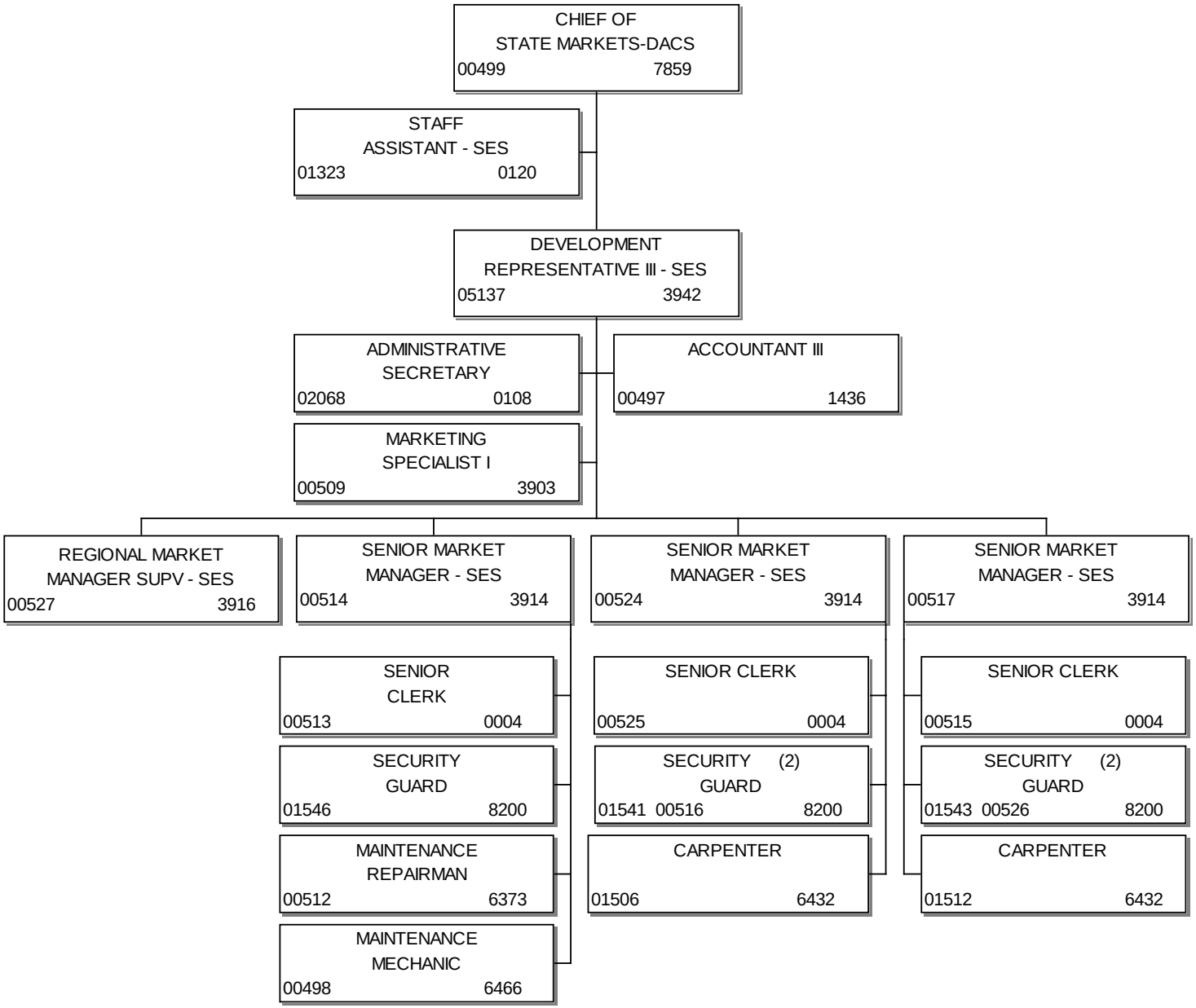
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - DIVISION OF MARKETING AND DEVELOPMENT



BUREAU OF EDUCATION & COMMUNICATIONS
PAGE 1 OF1

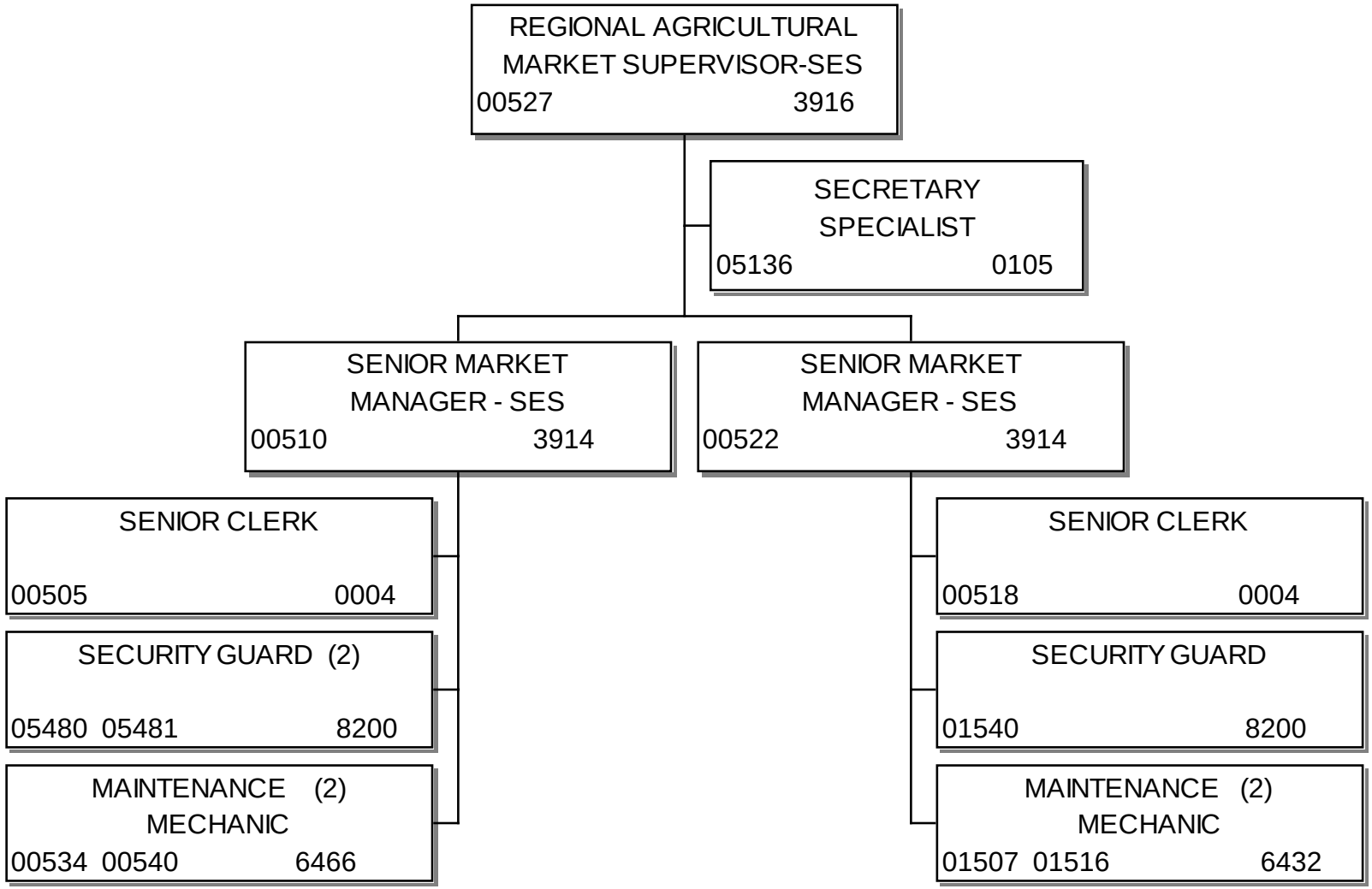
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGMENT
DATE APPROVED: 05/01/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT

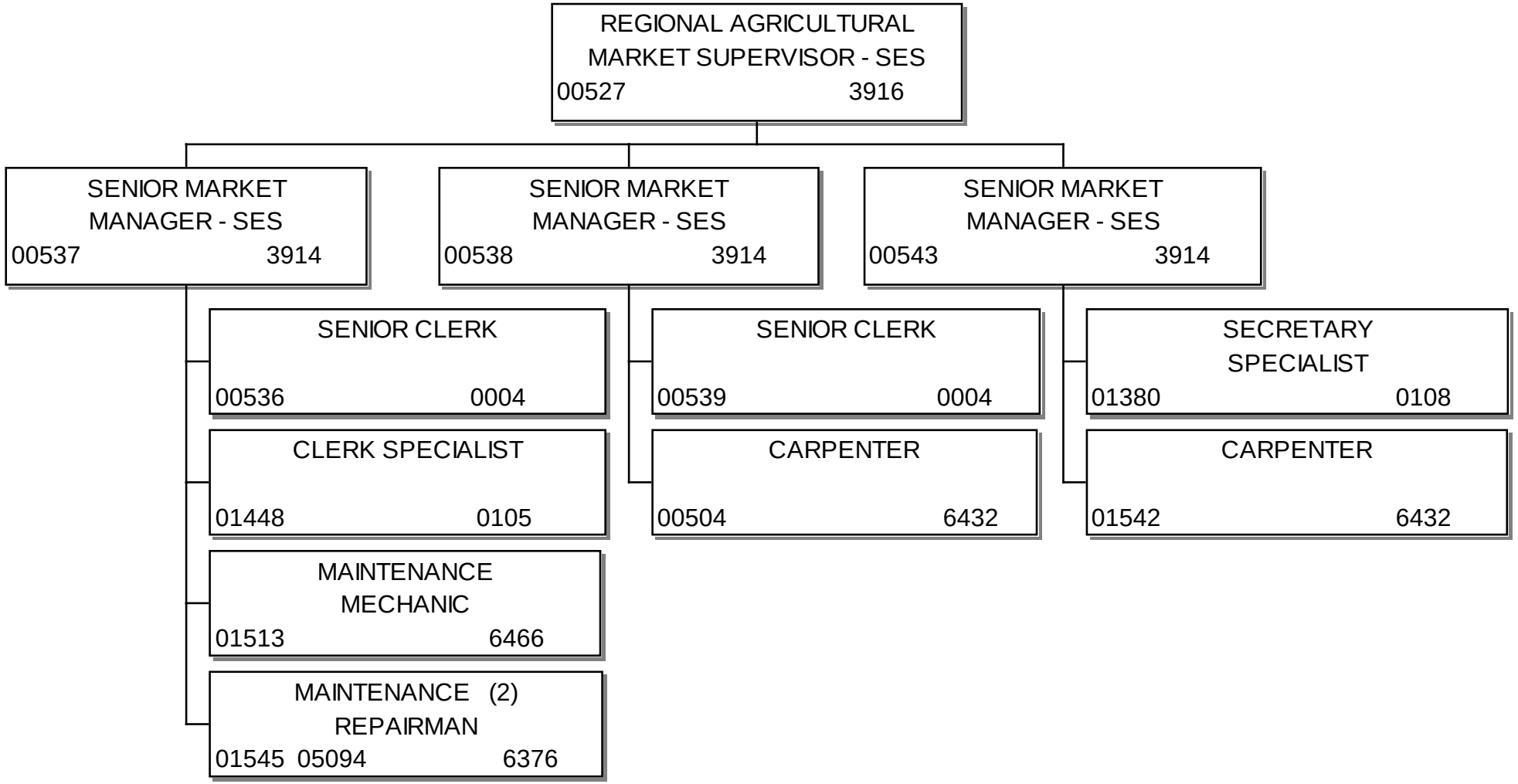


WES SINGLETARY, CHIEF OF
PERSONNEL MANAGMENT
APPROVED DATE: 07/19/2010

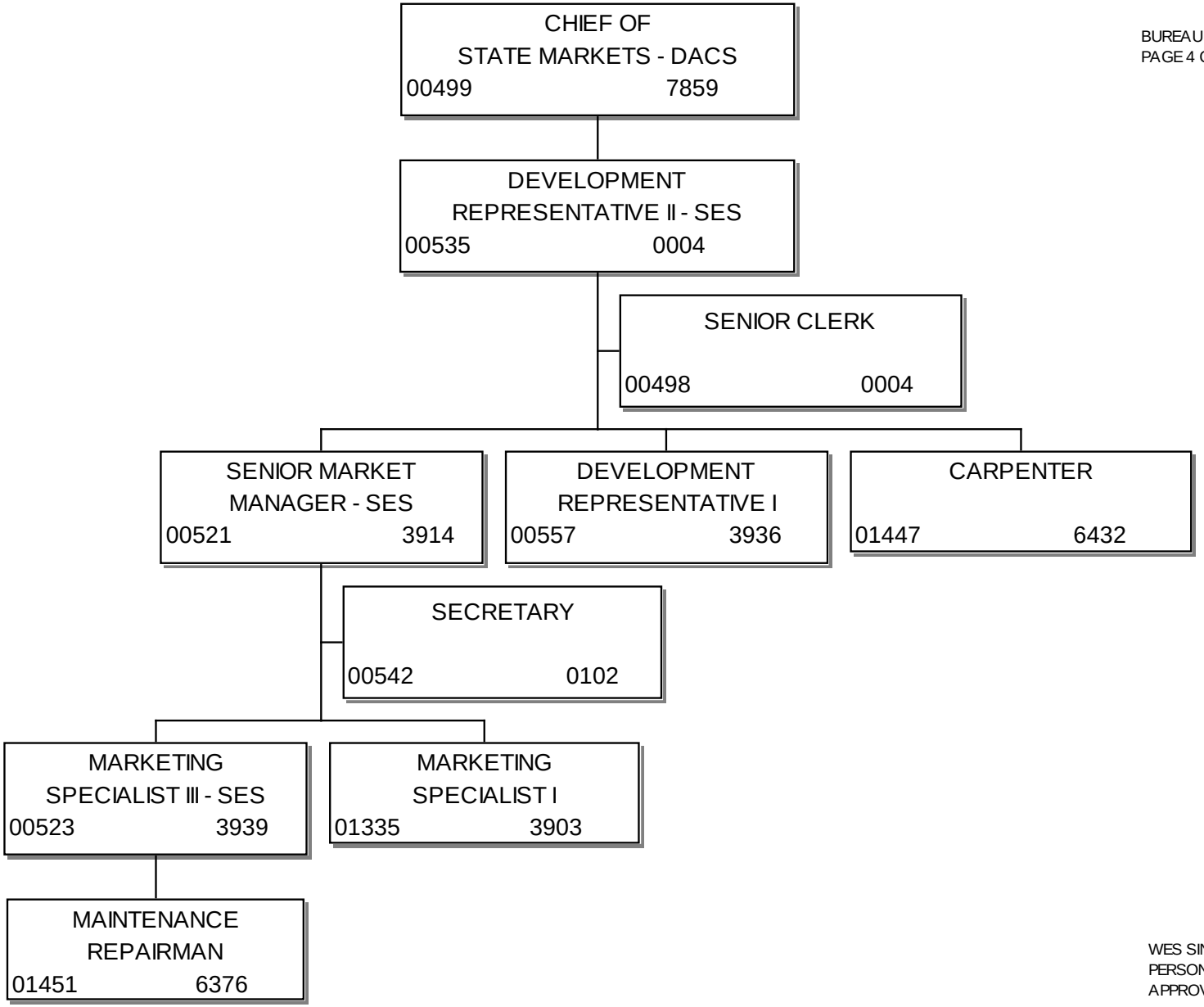
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT



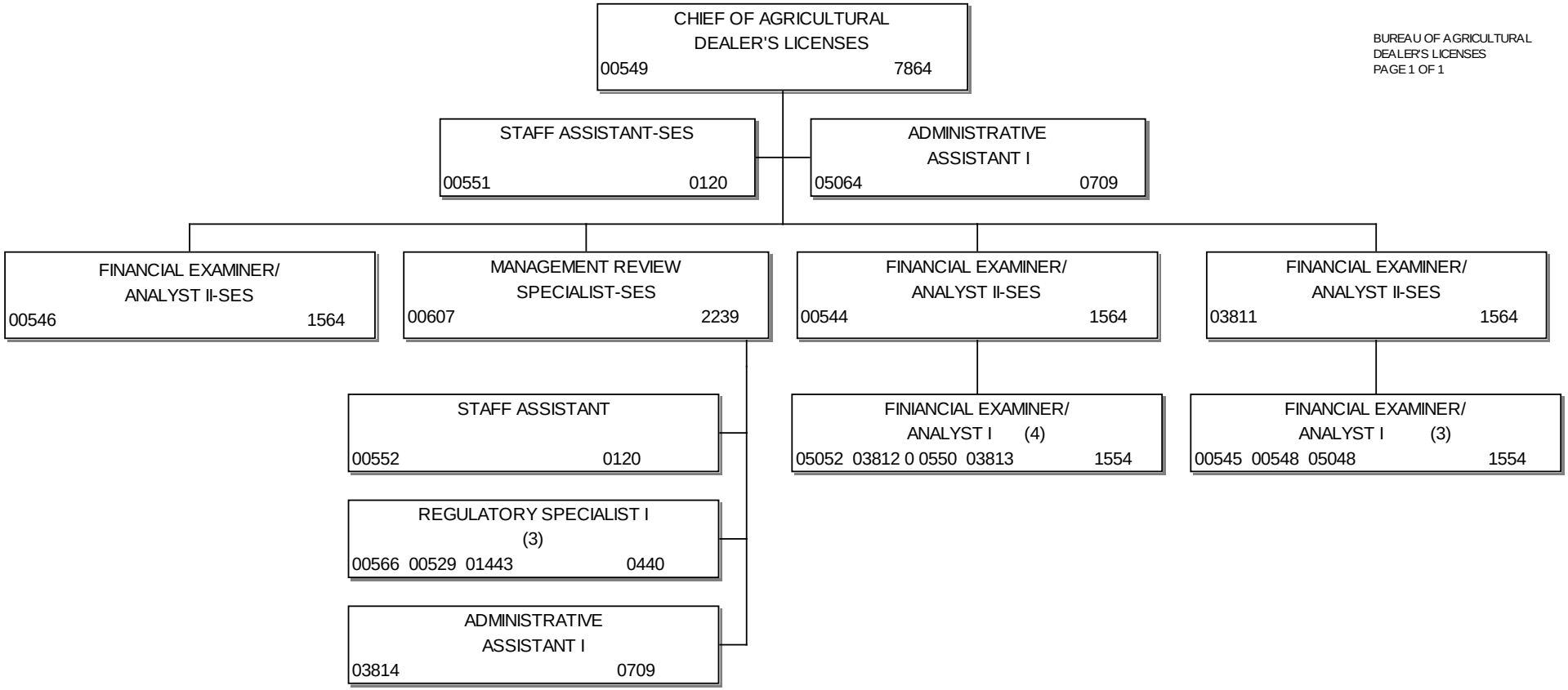
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT



DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT



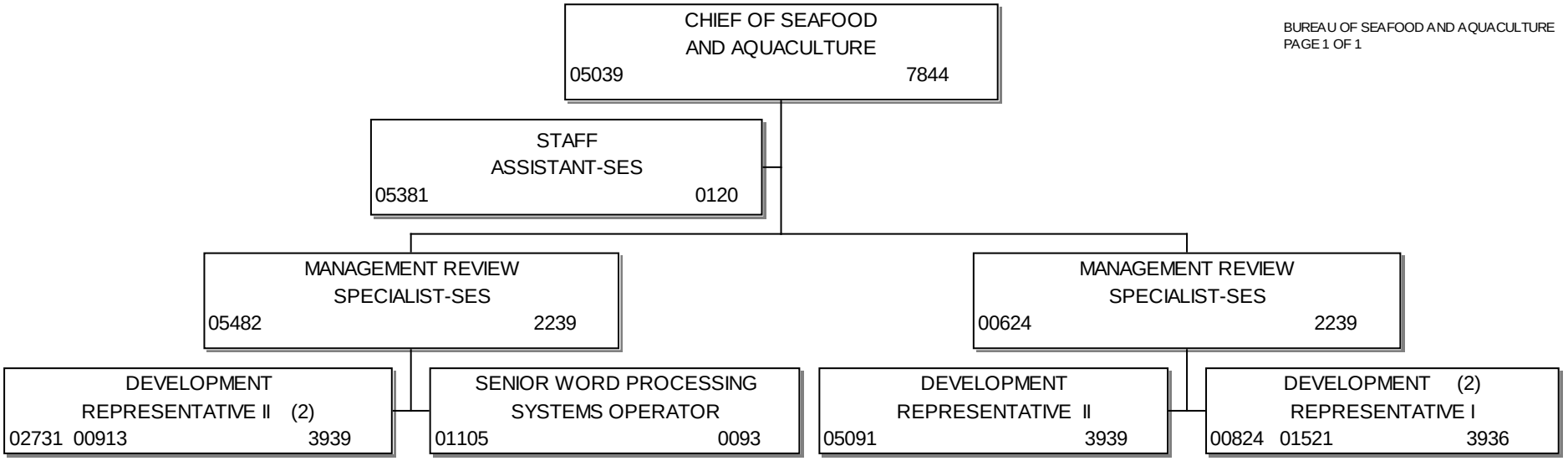
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT



BUREAU OF AGRICULTURAL
DEALER'S LICENSES
PAGE 1 OF 1

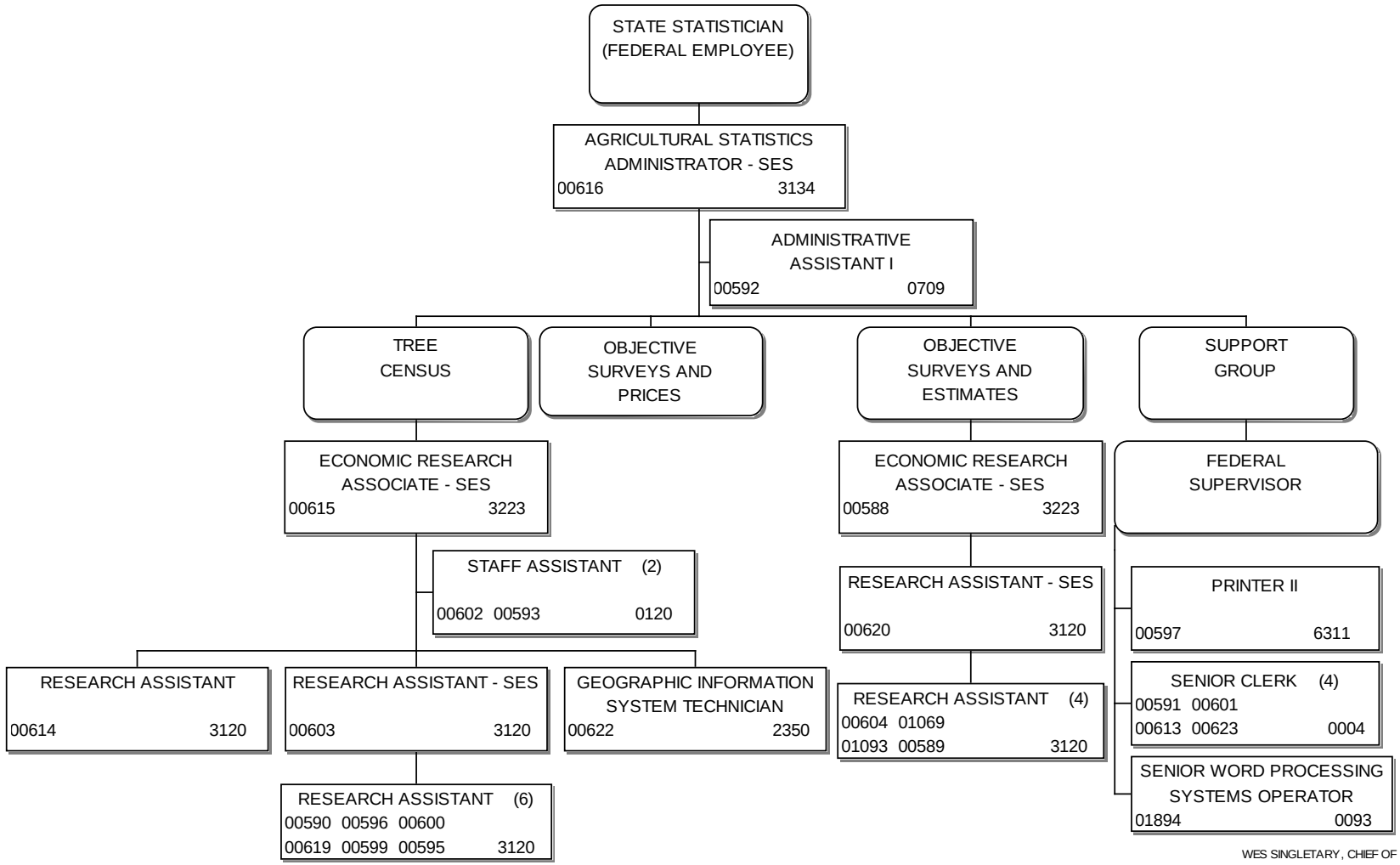
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 05/01/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING DEVELOPMENT



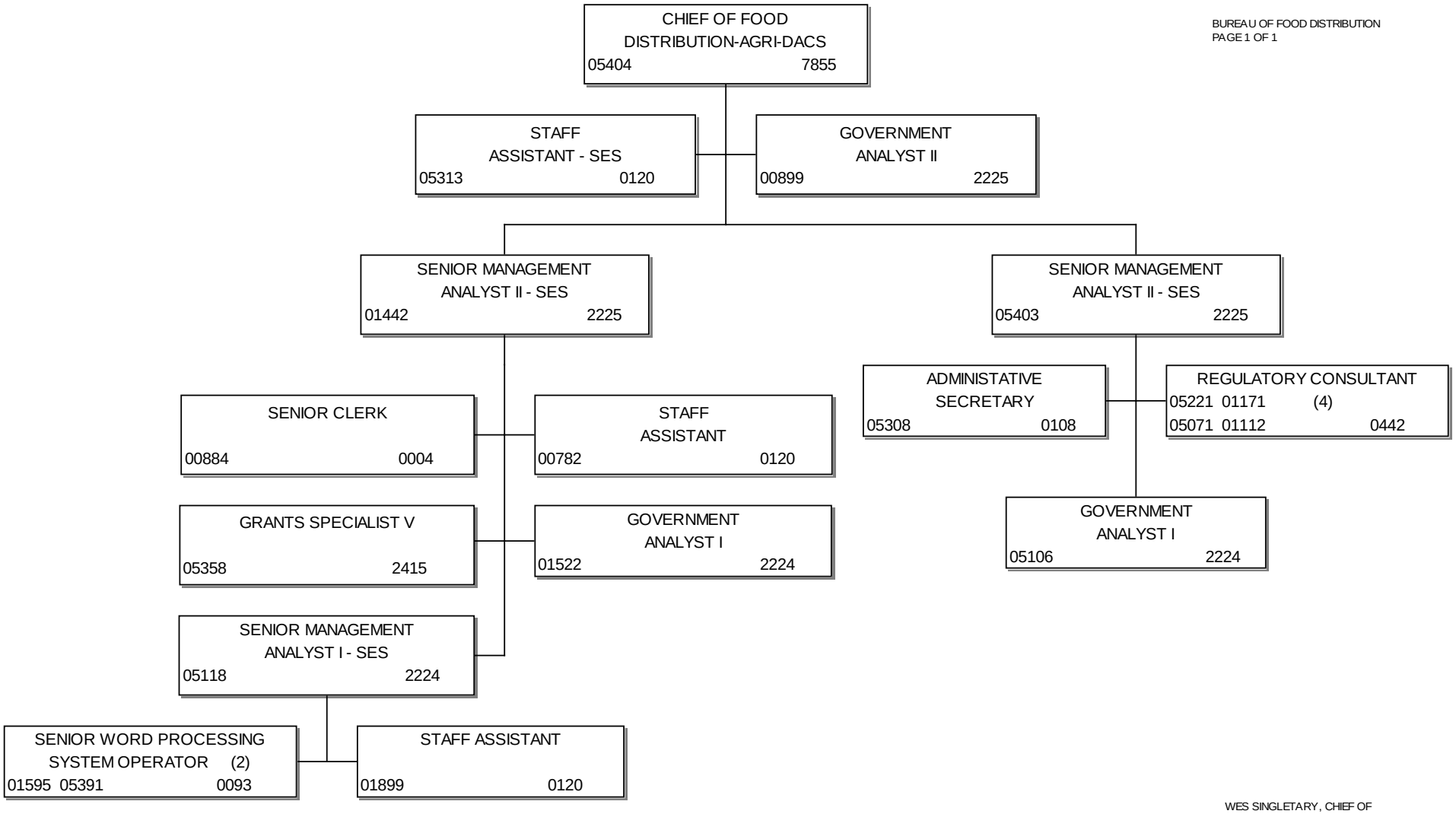
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMNET



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2010

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT

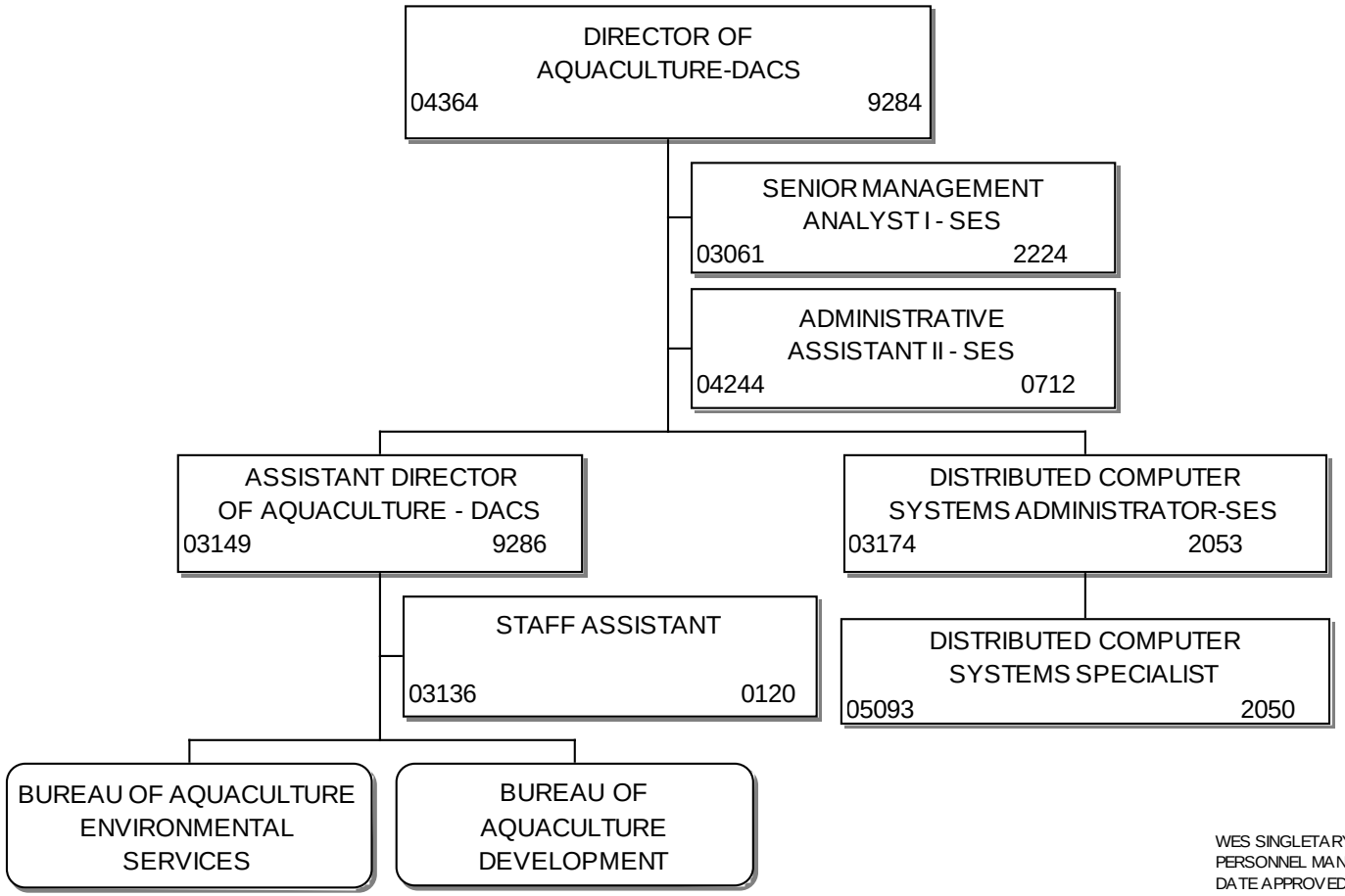


BUREAU OF FOOD DISTRIBUTION
PAGE 1 OF 1

WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 12/11/2009

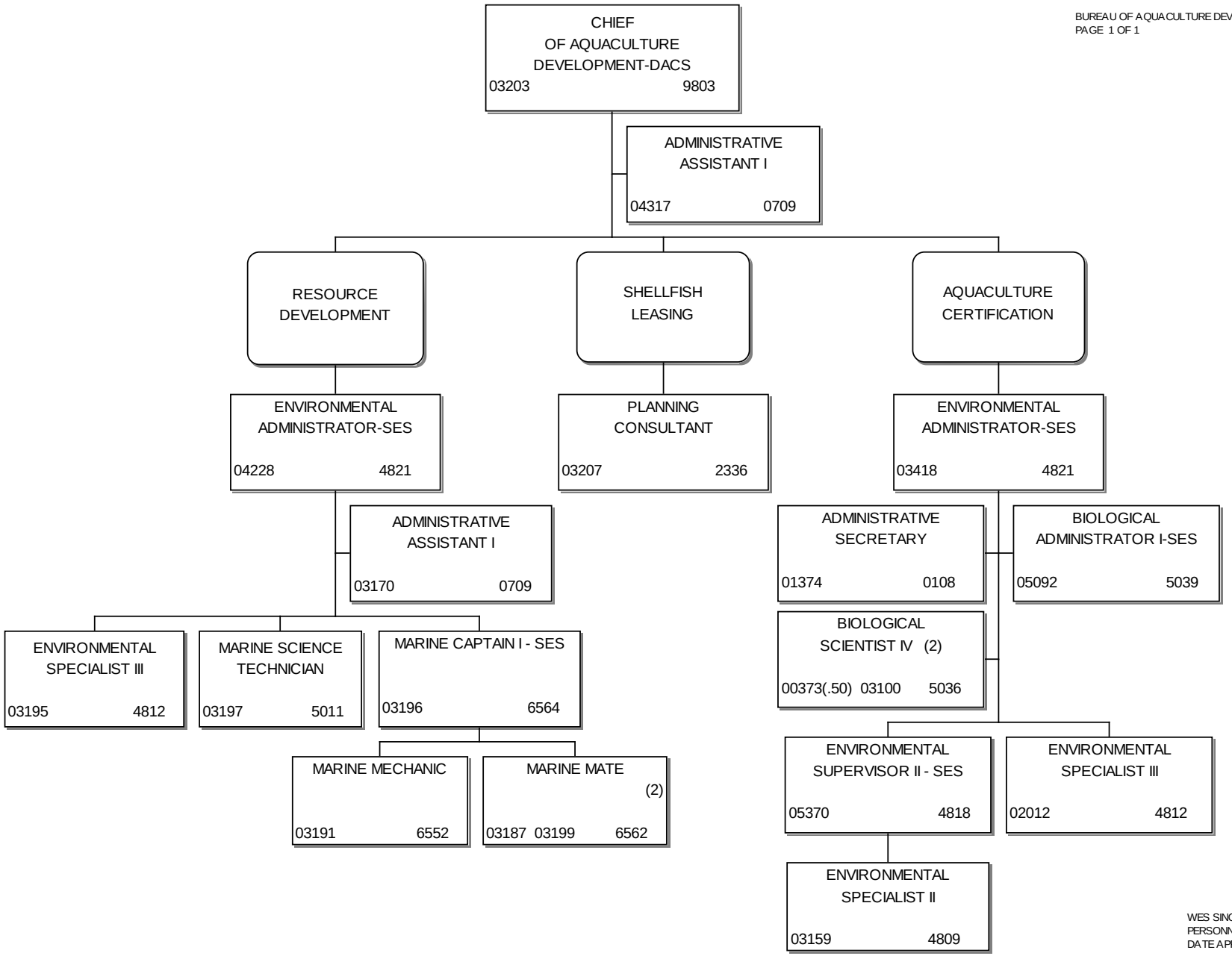
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AQUACULTURE

DIVISION
F.T.E 51.5
PAGE 1 OF 1



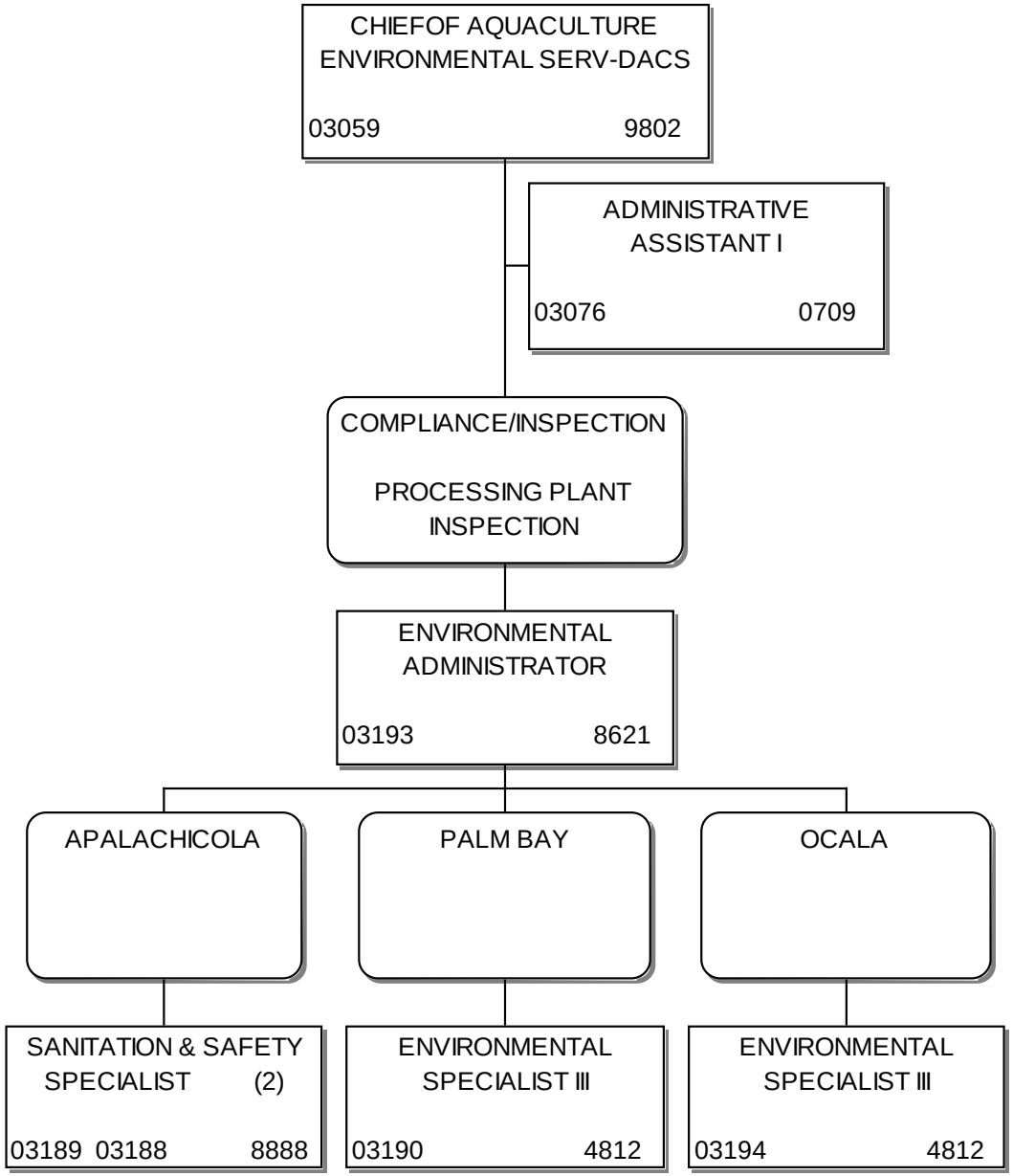
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 05/01/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF AQUACULTURE



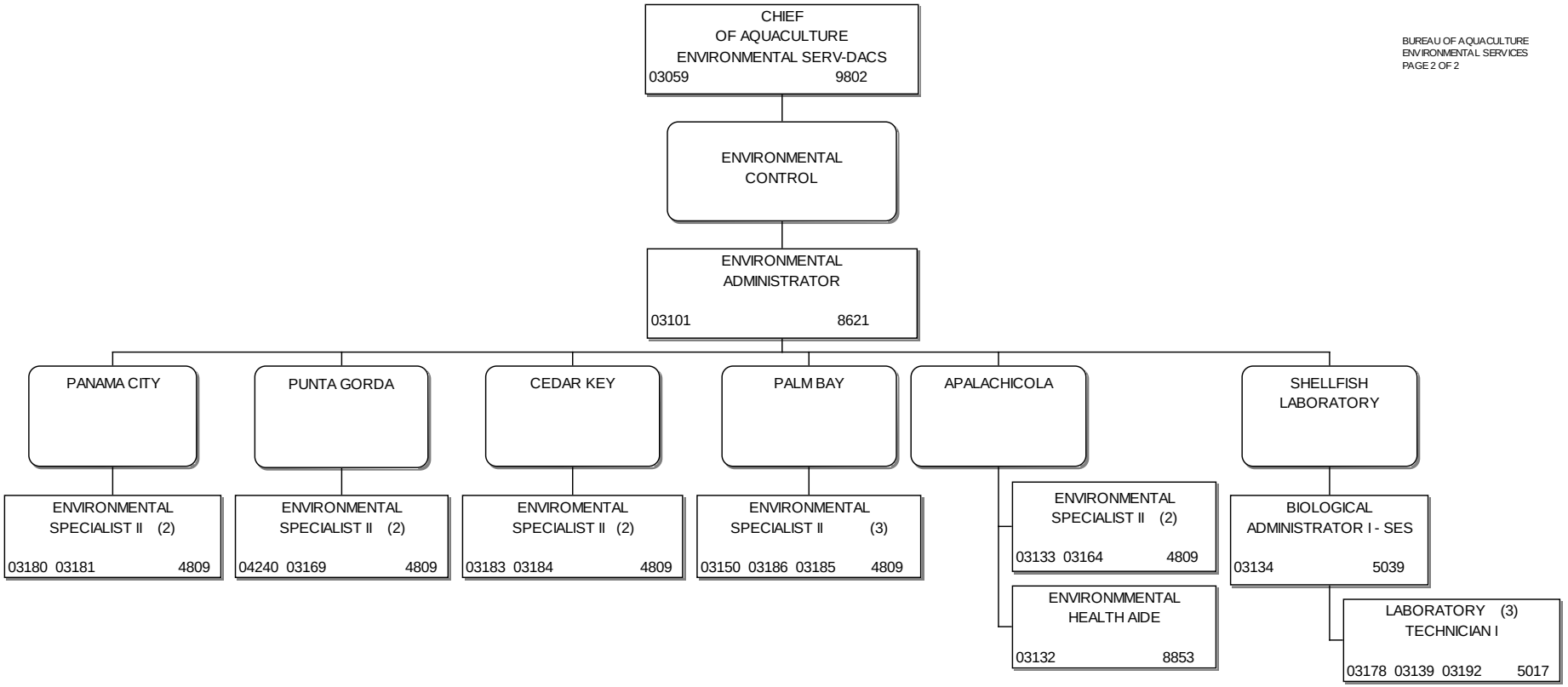
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 05/01/2009

DEPARTMENT OF AQUACULTURE
AND CONSUMER SERVICES
DIVISION OF AQUACULTURE



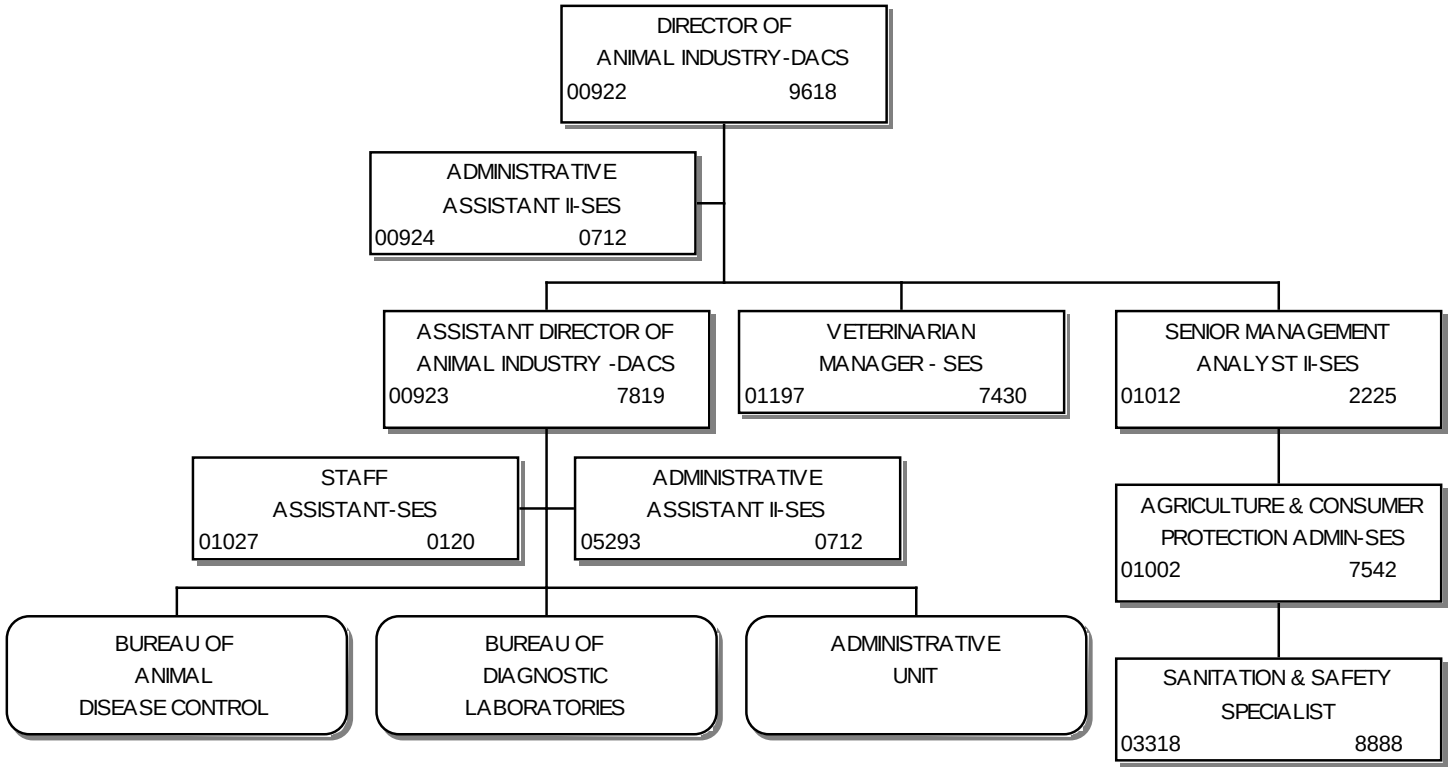
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 05/20/2010

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AQUACULTURE



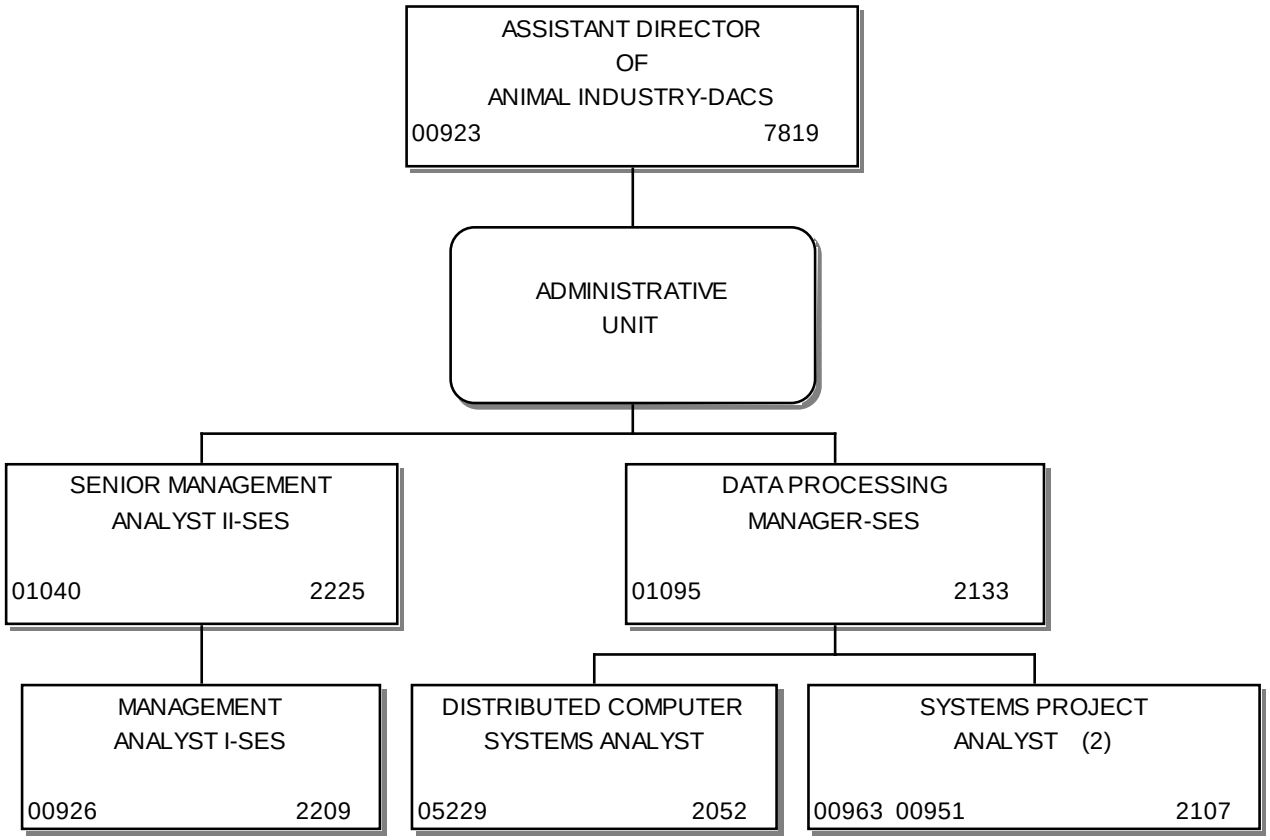
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY

DIVISION F.T.E. 142.50
DIRECTOR'S OFFICE



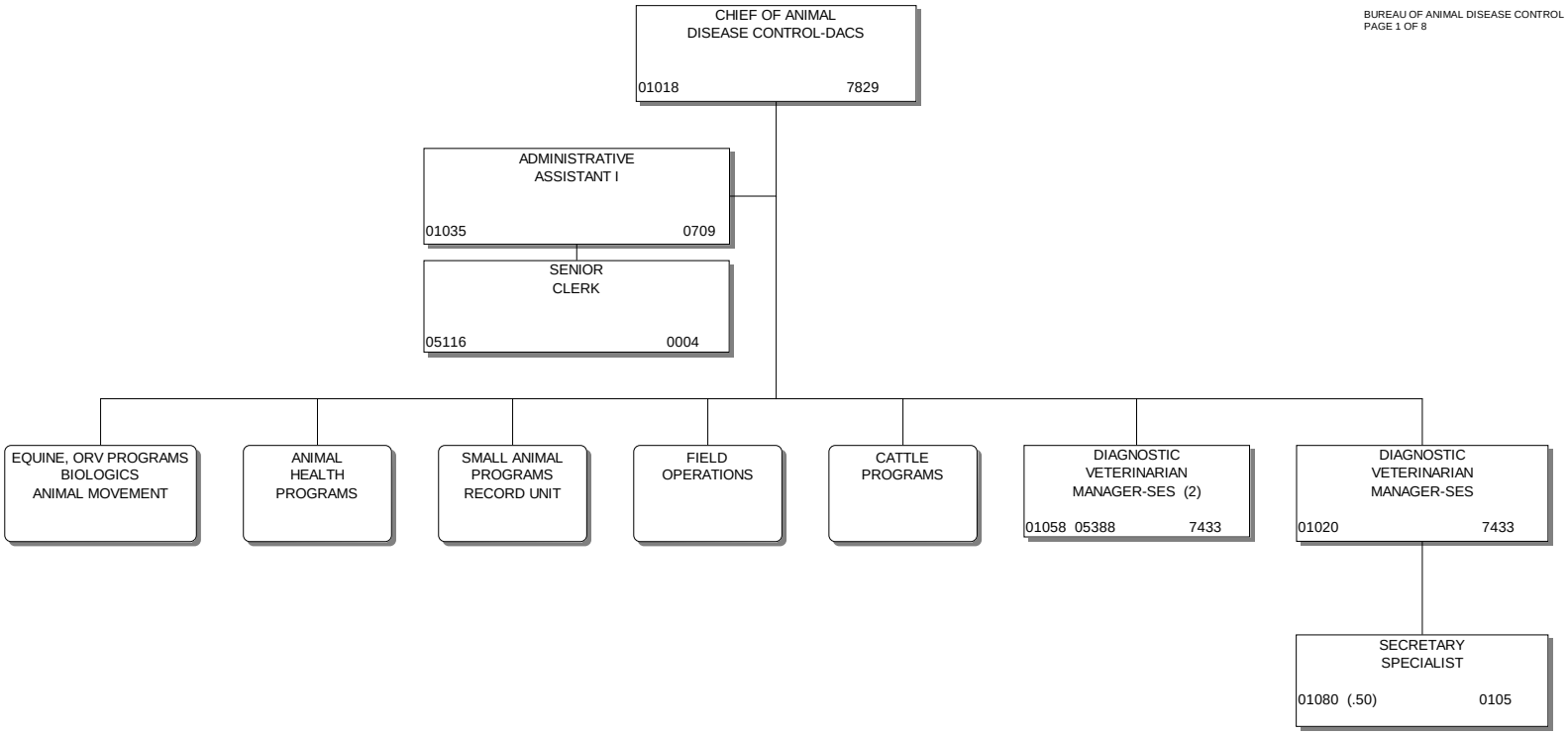
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY



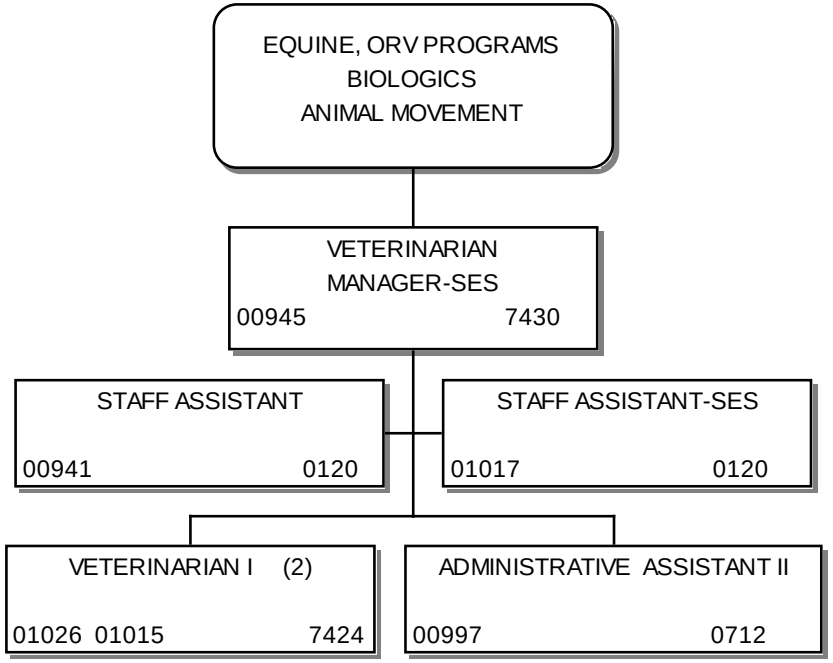
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 06/12/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY



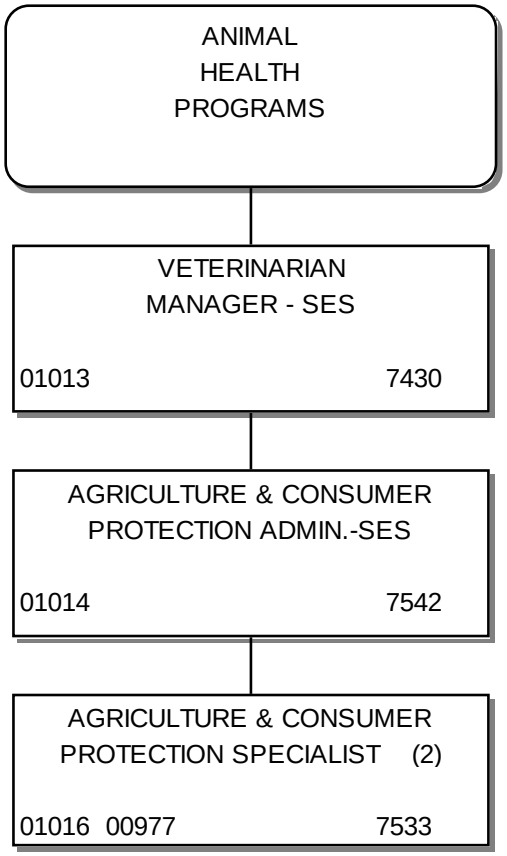
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEAPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY



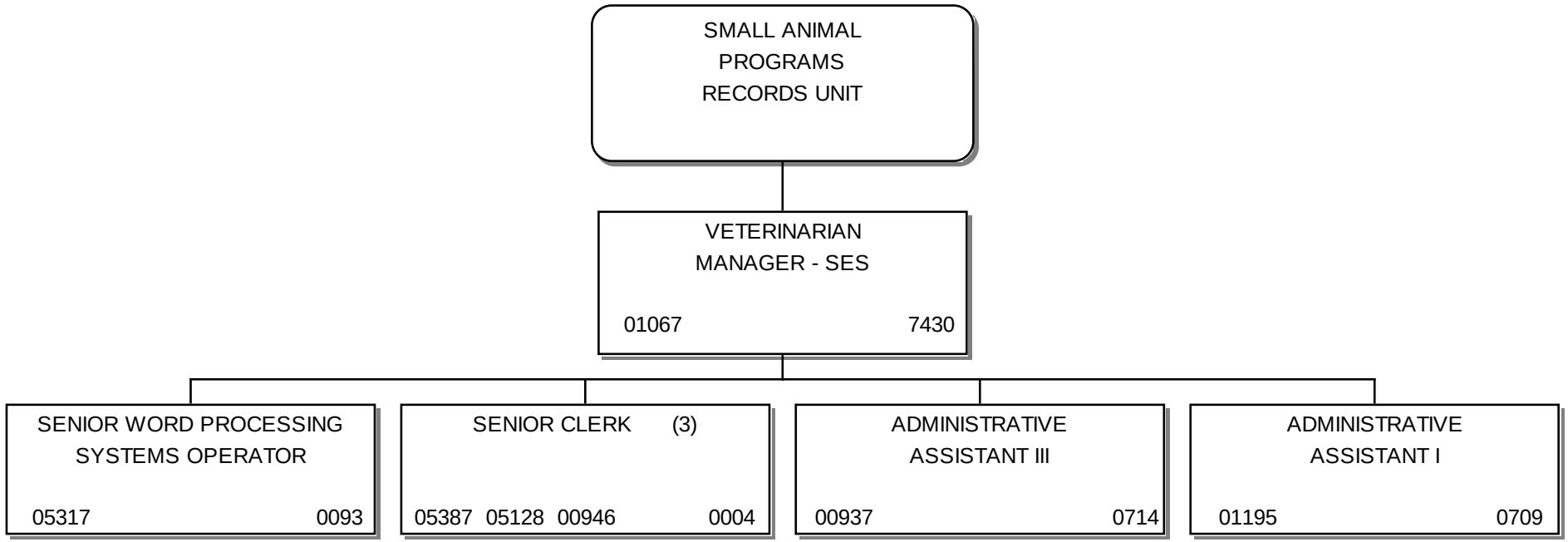
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/24/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY



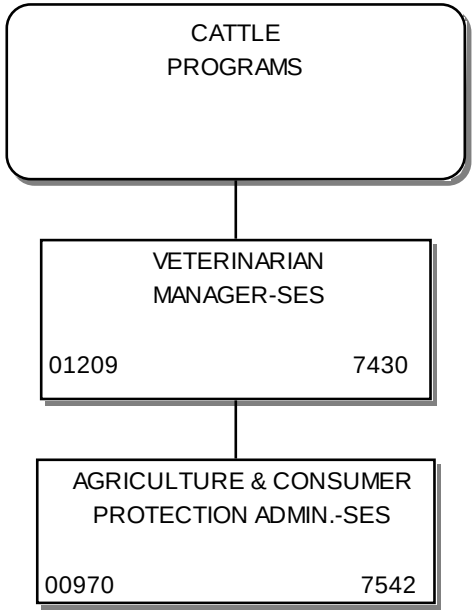
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY



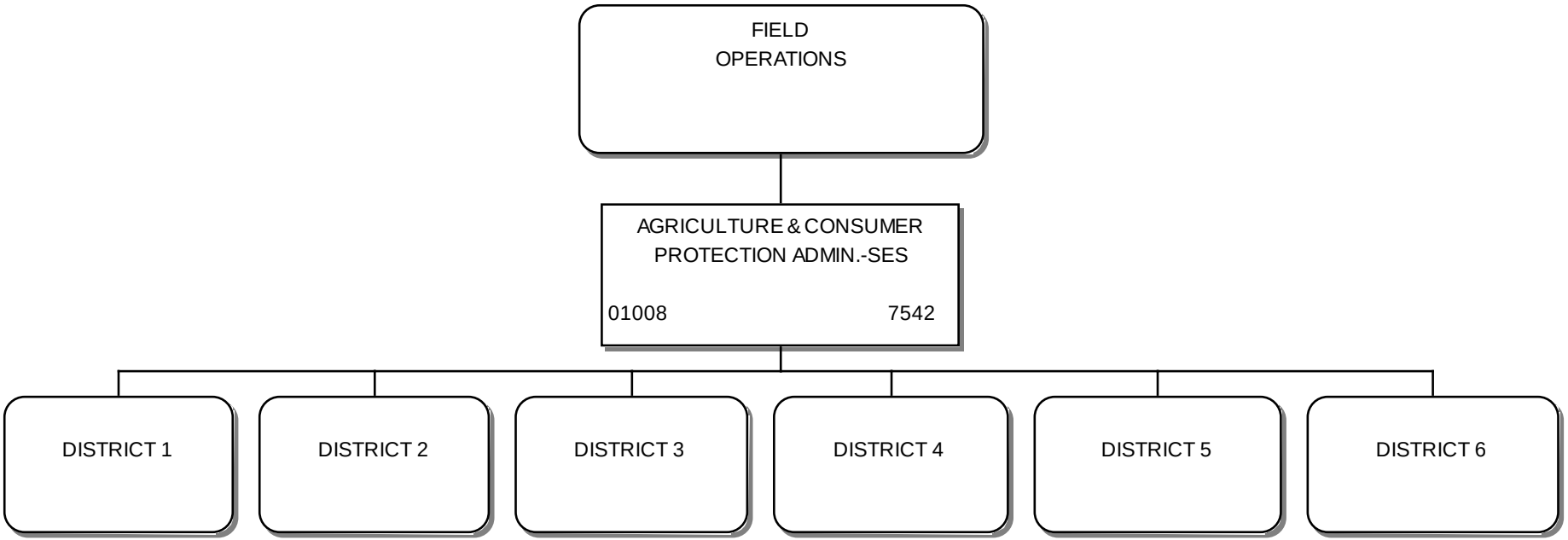
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY

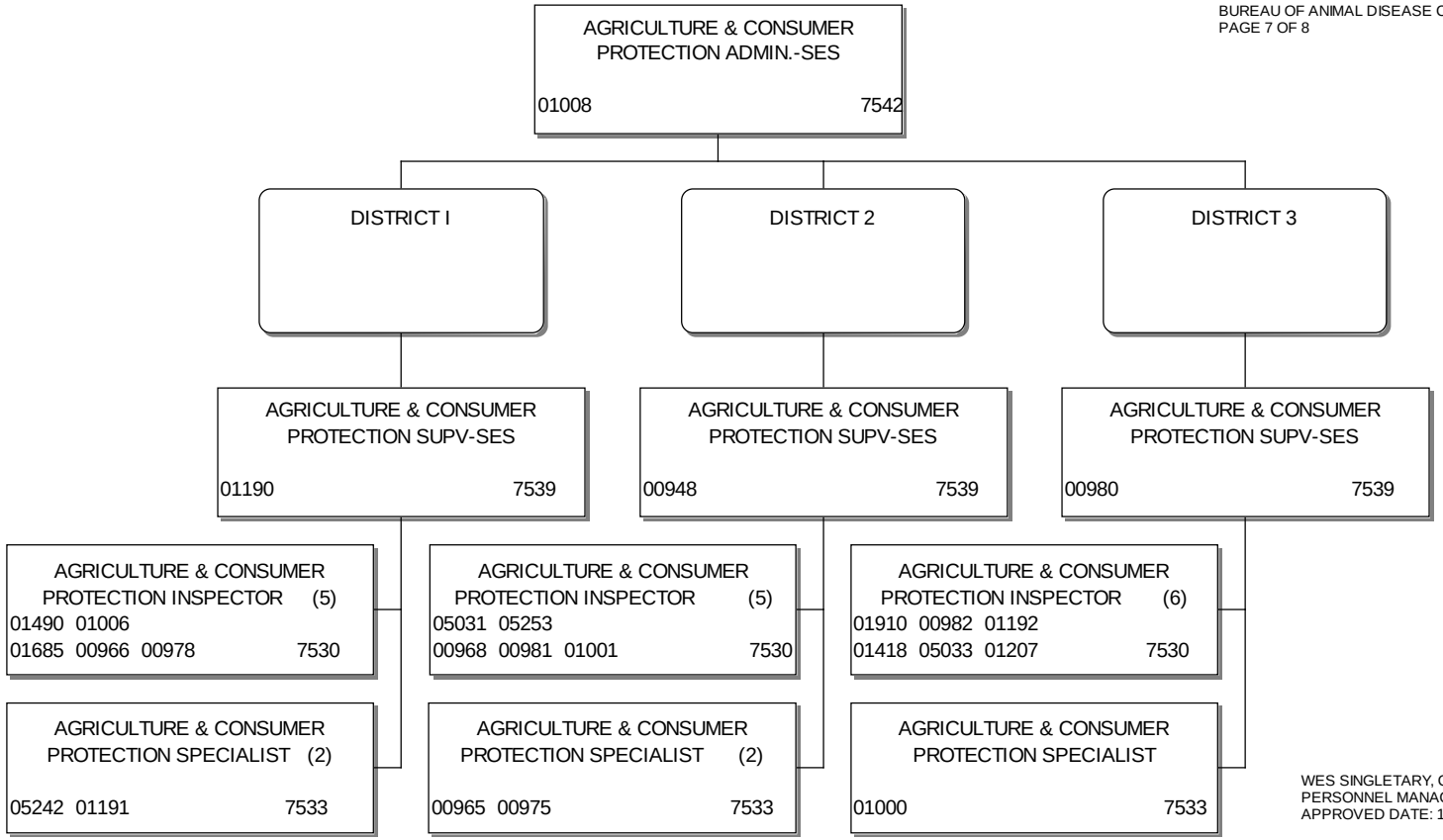


WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY

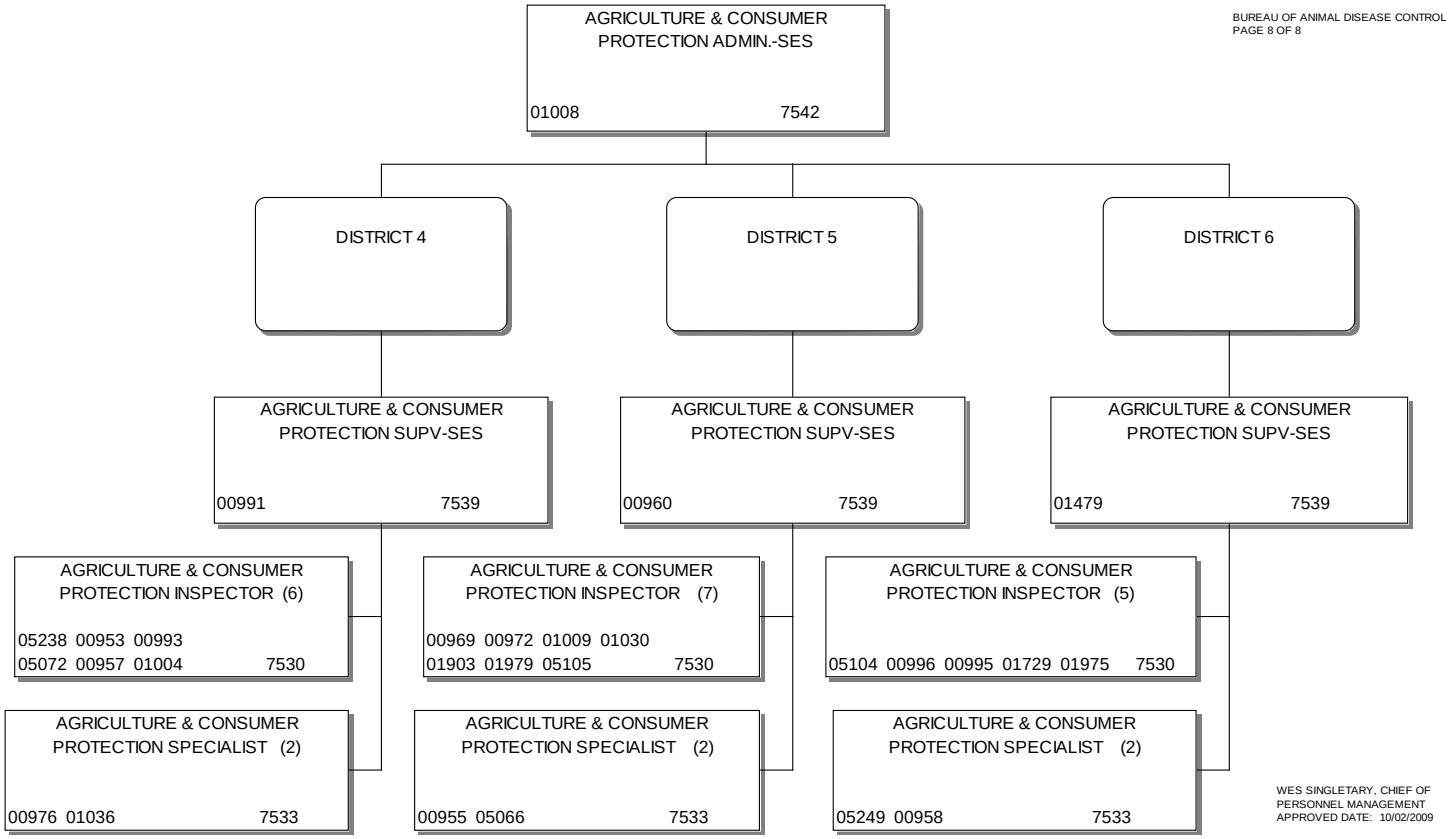


DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY

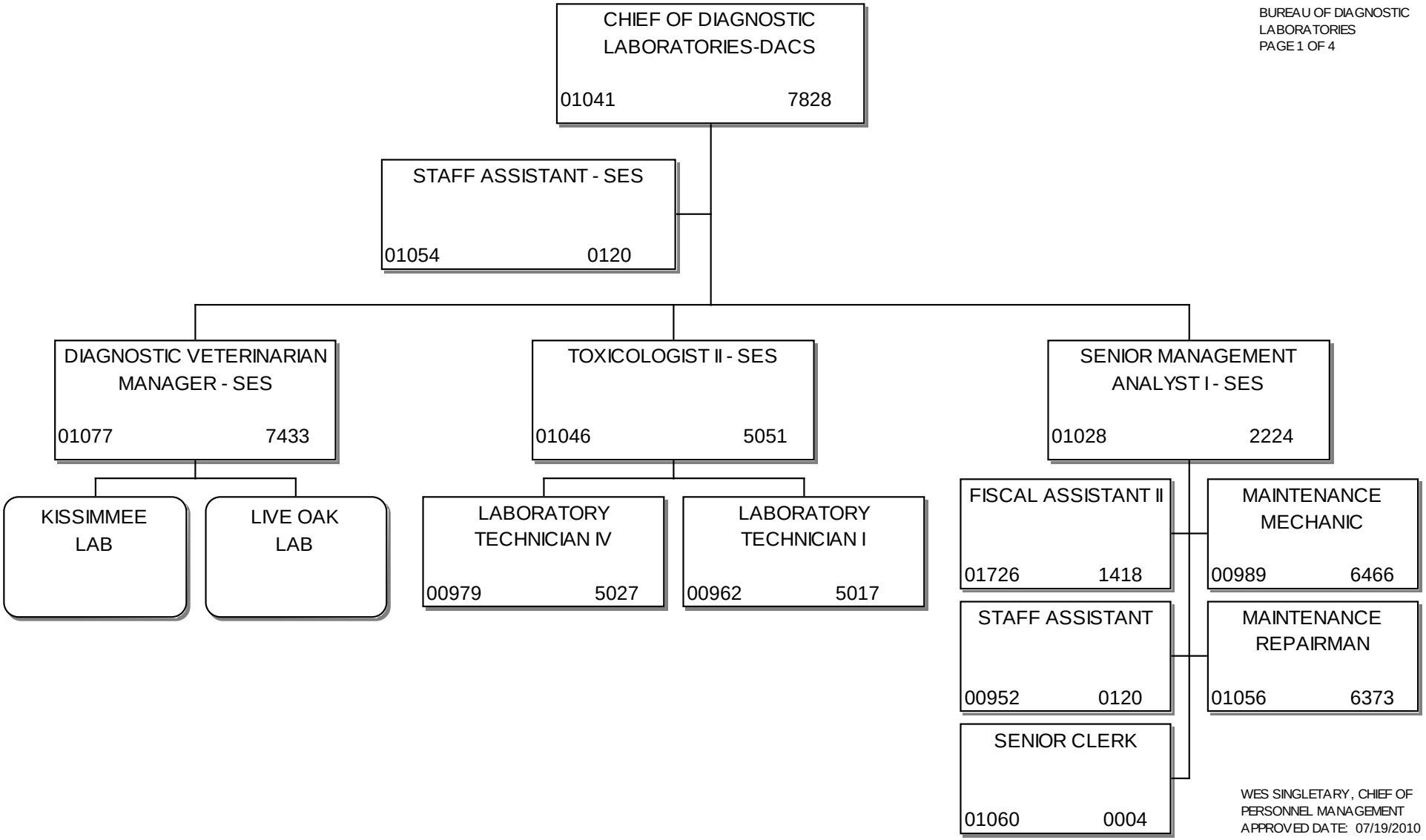


WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 10/02/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY

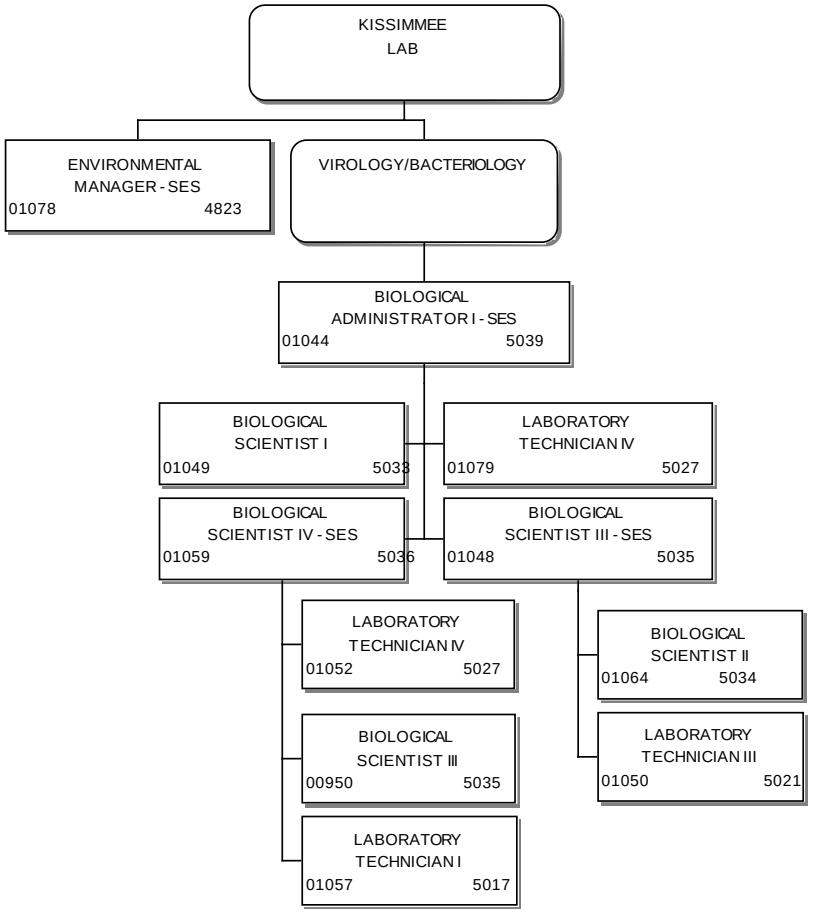


DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY



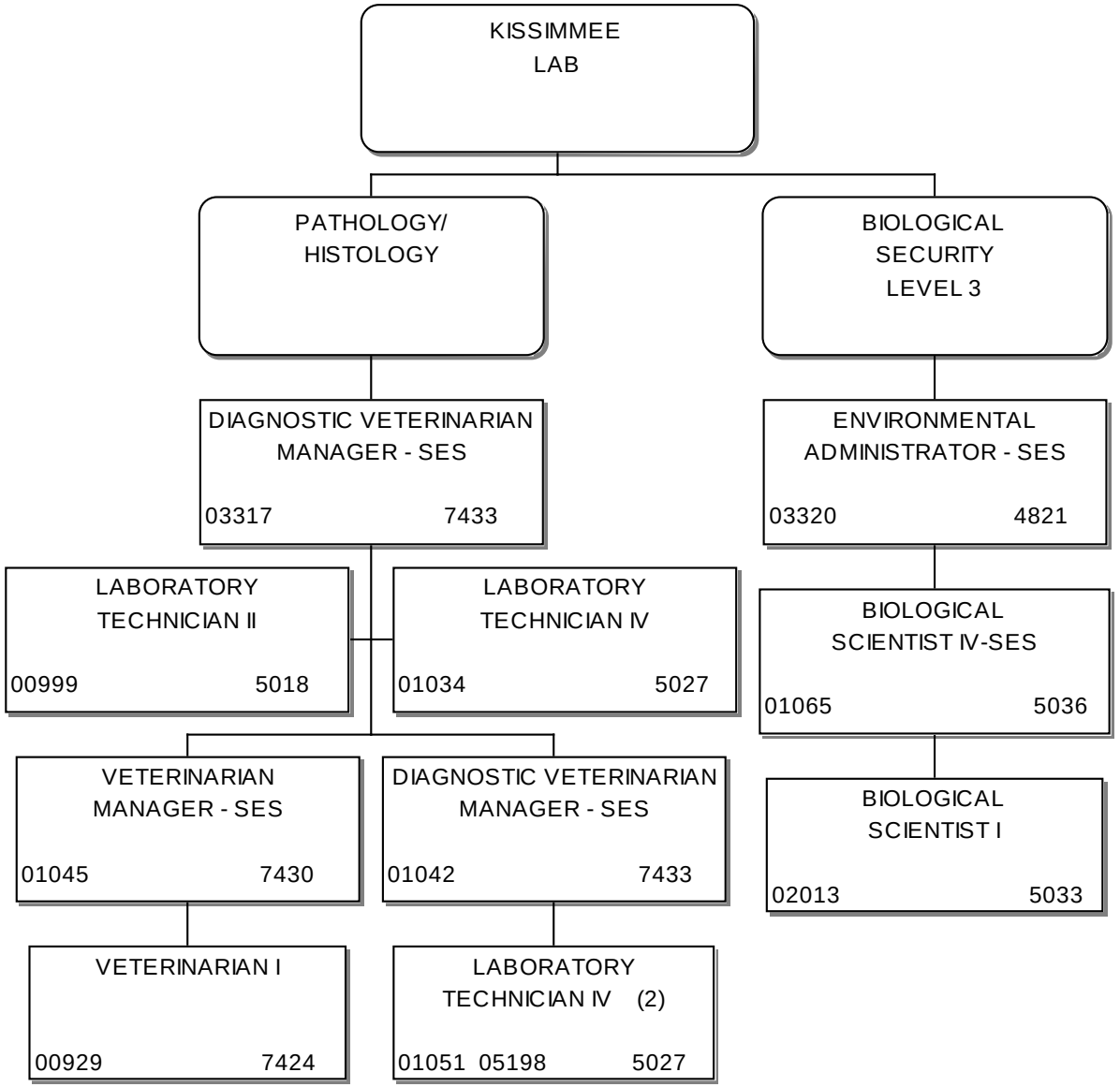
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/19/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY



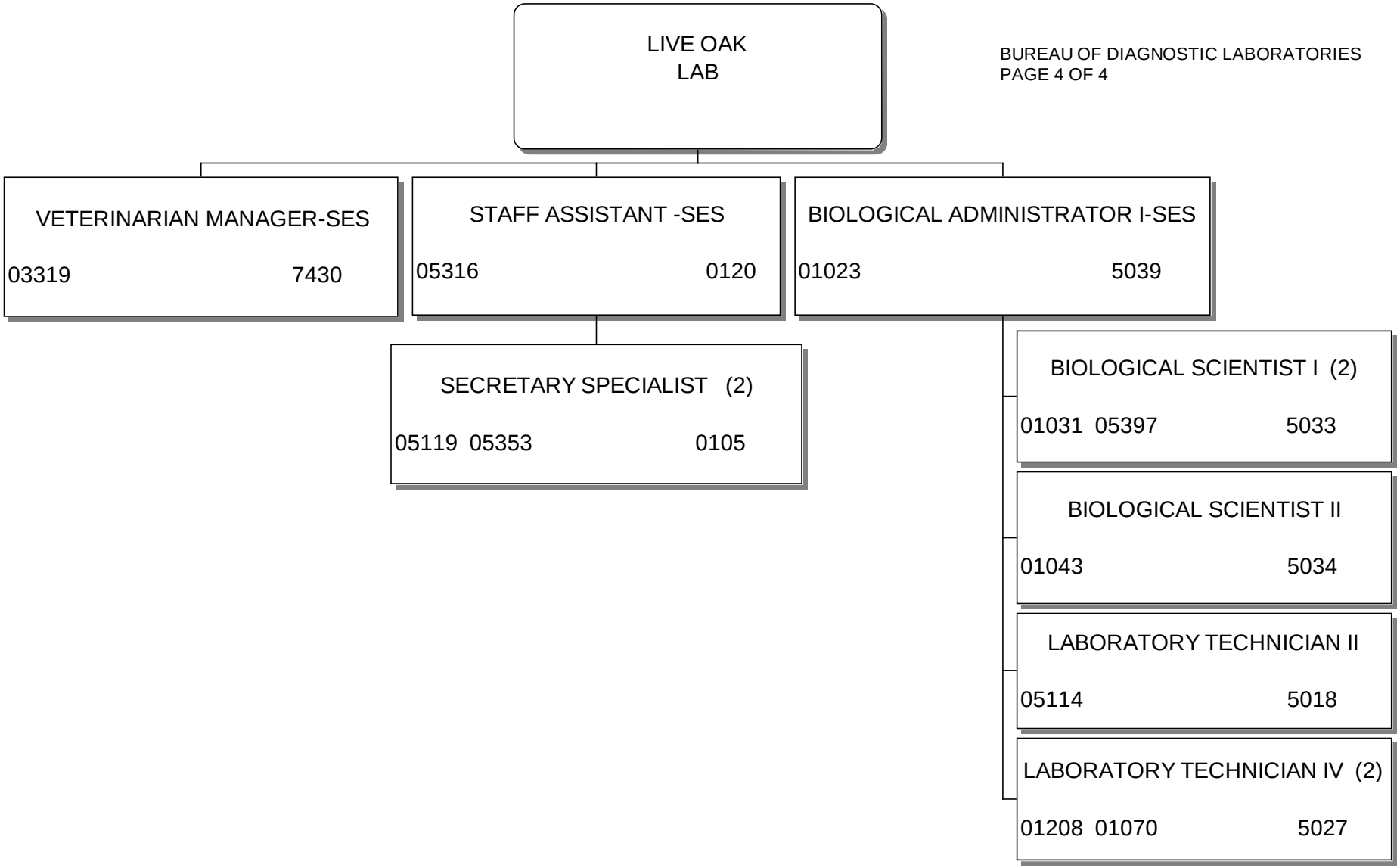
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 03/19/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY



WSE SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

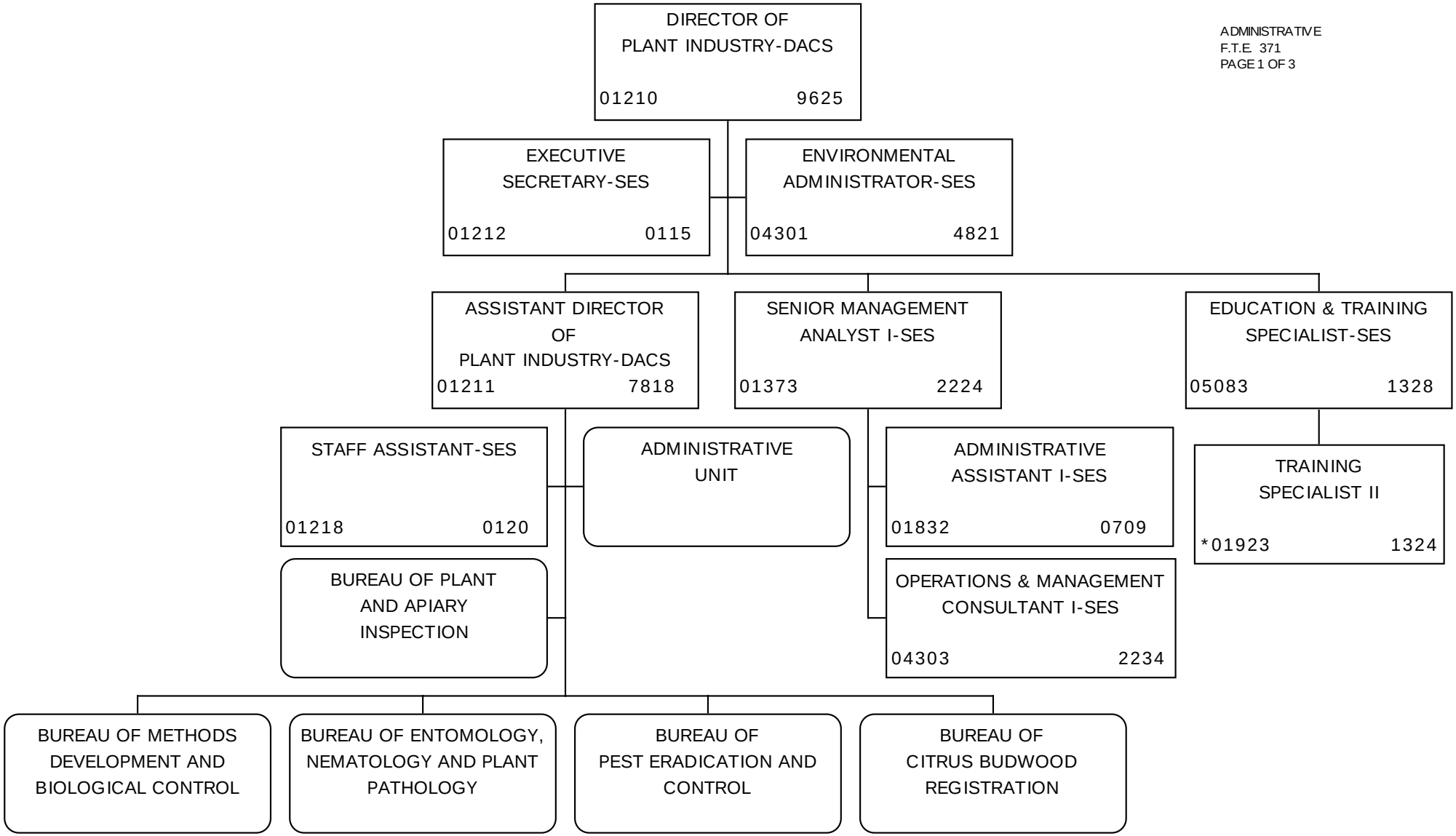
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/24/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY

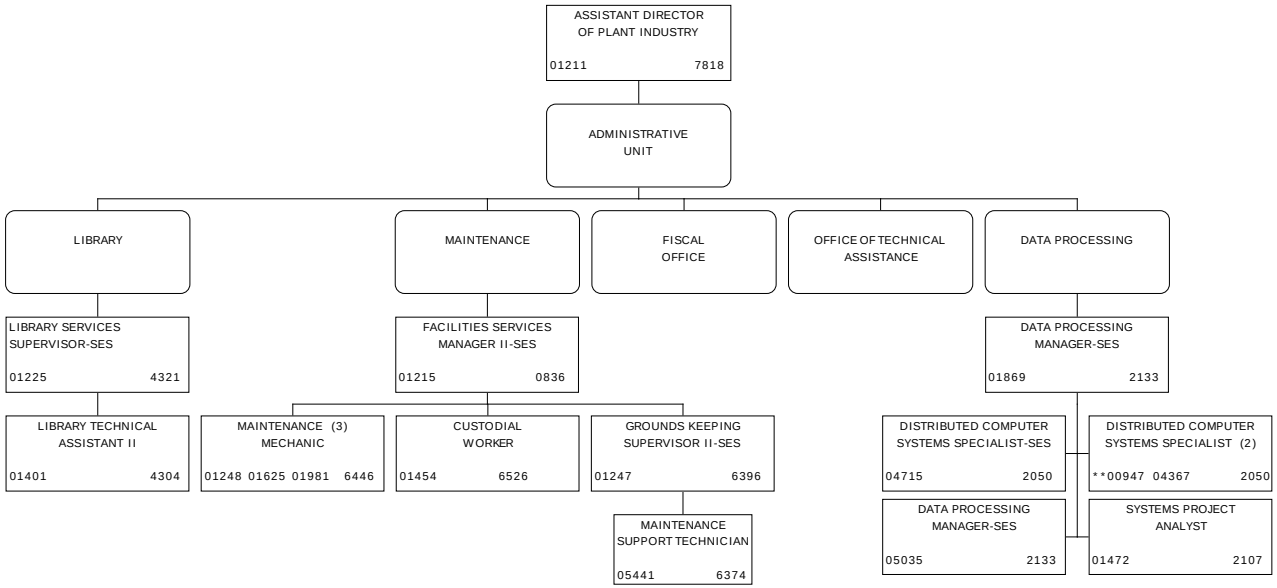
ADMINISTRATIVE
F.T.E. 371
PAGE 1 OF 3



*FUNDED FROM BUREAU OF PLANT AND APIARY

WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

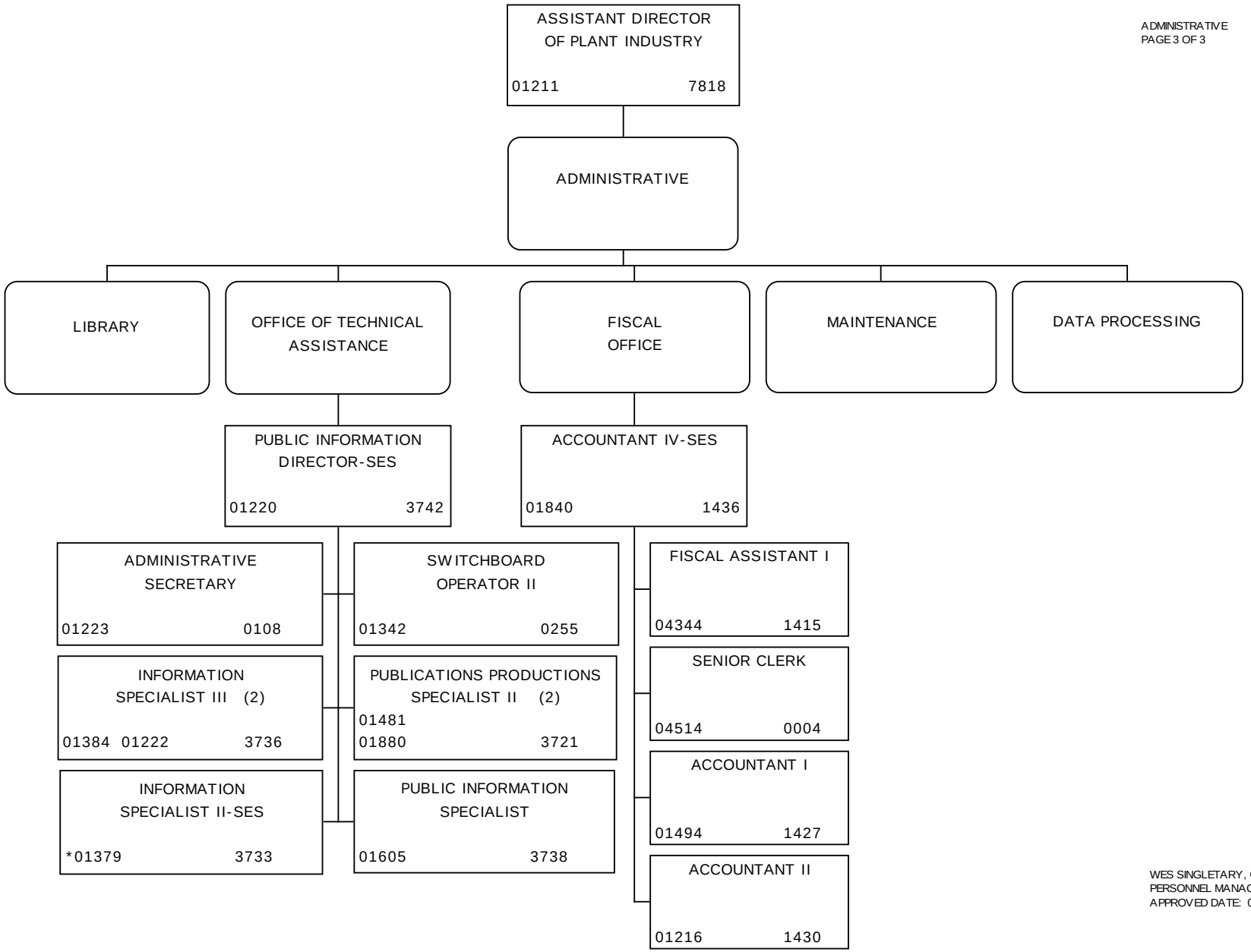
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY



**FUNDED BY THE BUREAU OF PEST
ERADICATION AND CONTROL

ELAINE COOPER, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 01/27/2009

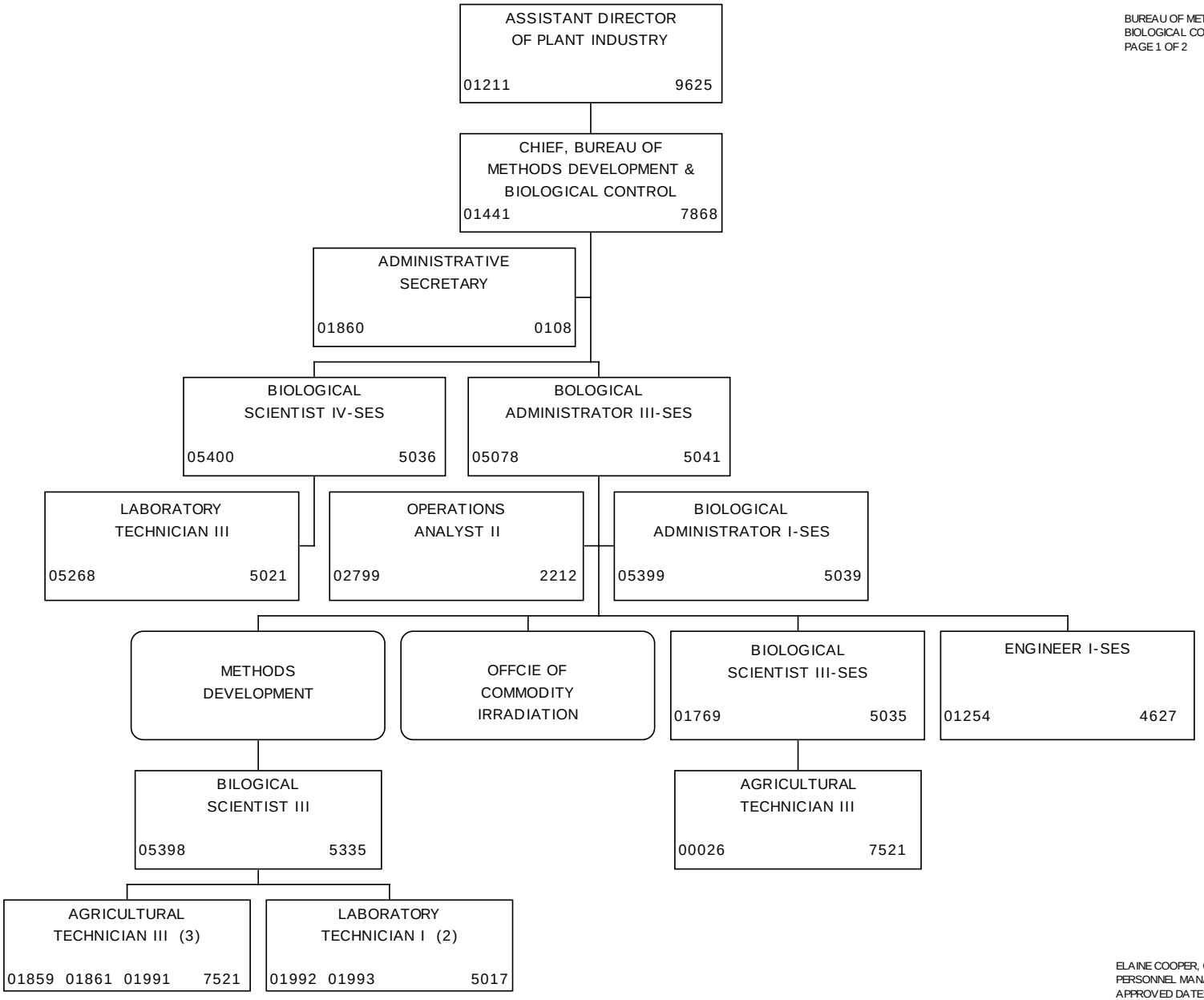
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF PLANT INDUSTRY



*POSITION FUNDED FROM PEST ERADICATION AND CONTROL

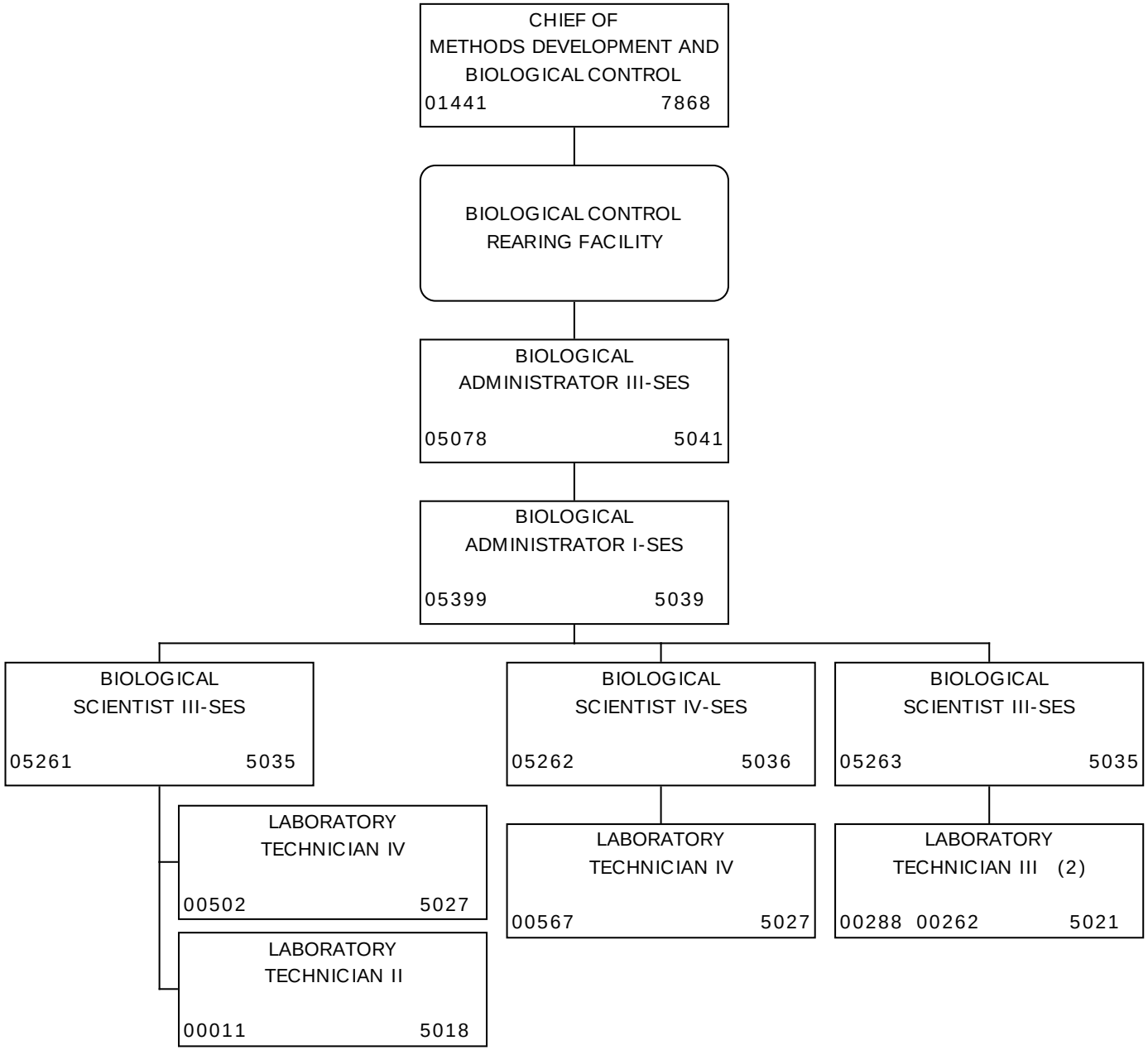
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY



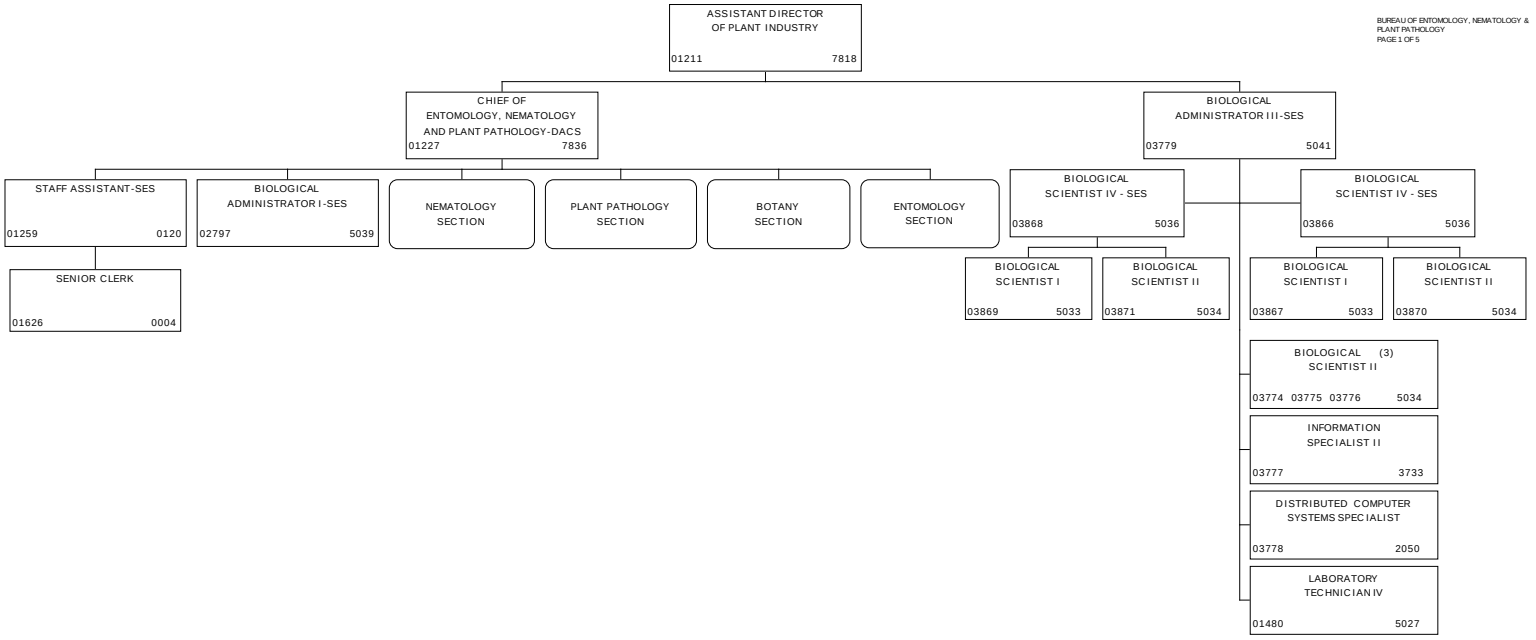
ELAINE COOPER, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 09/08/2006

DEAPRTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY



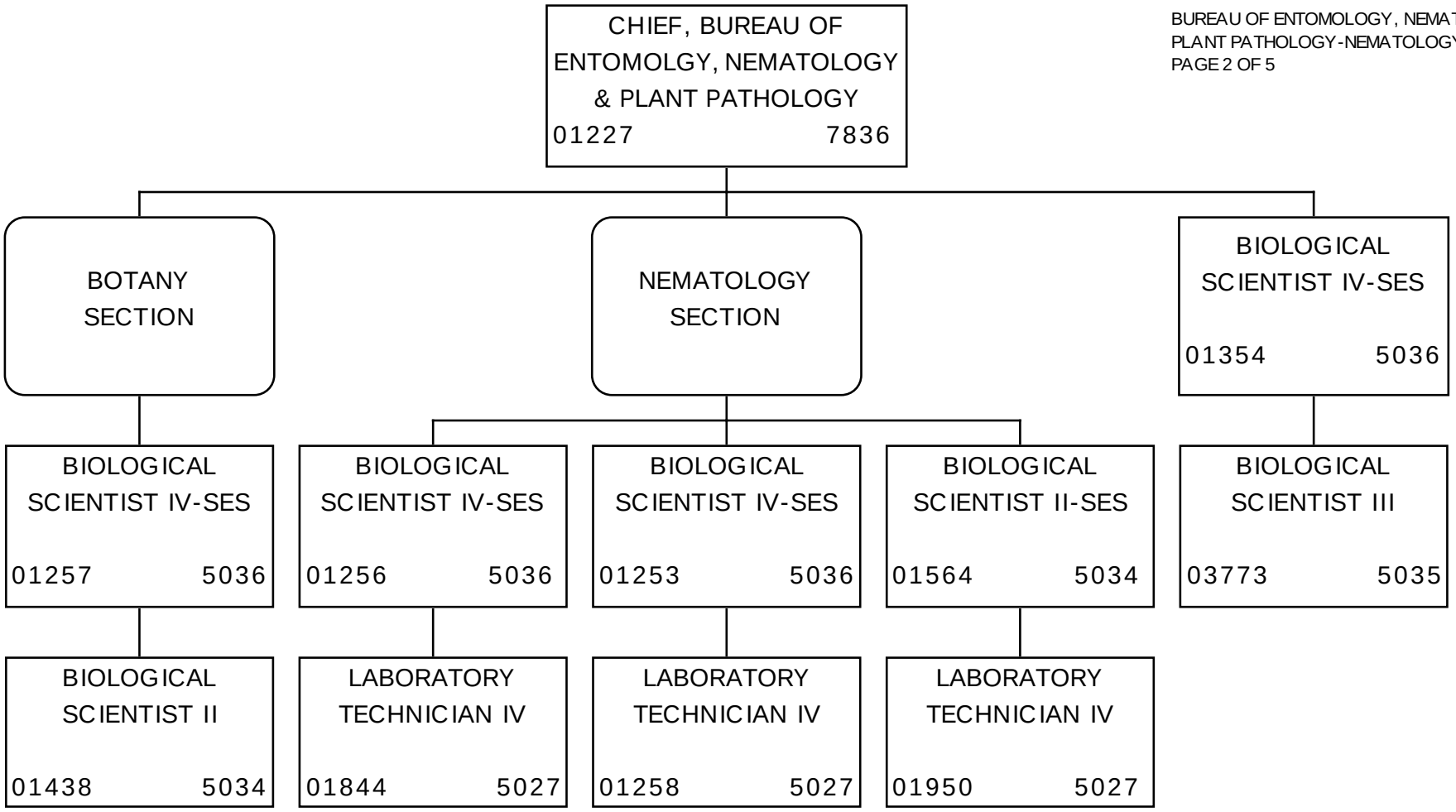
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/19/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY



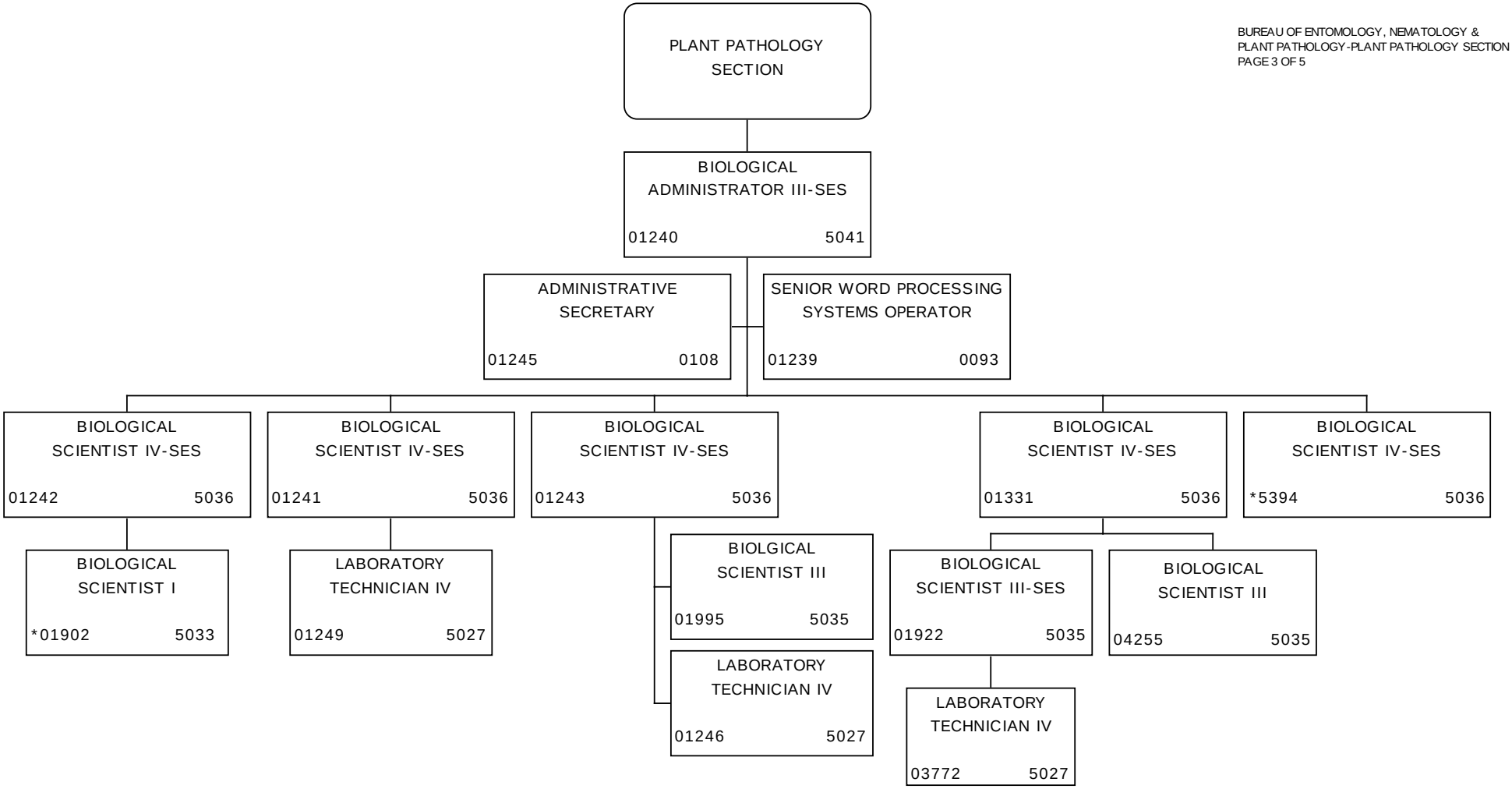
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 01/11/2010

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY



WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

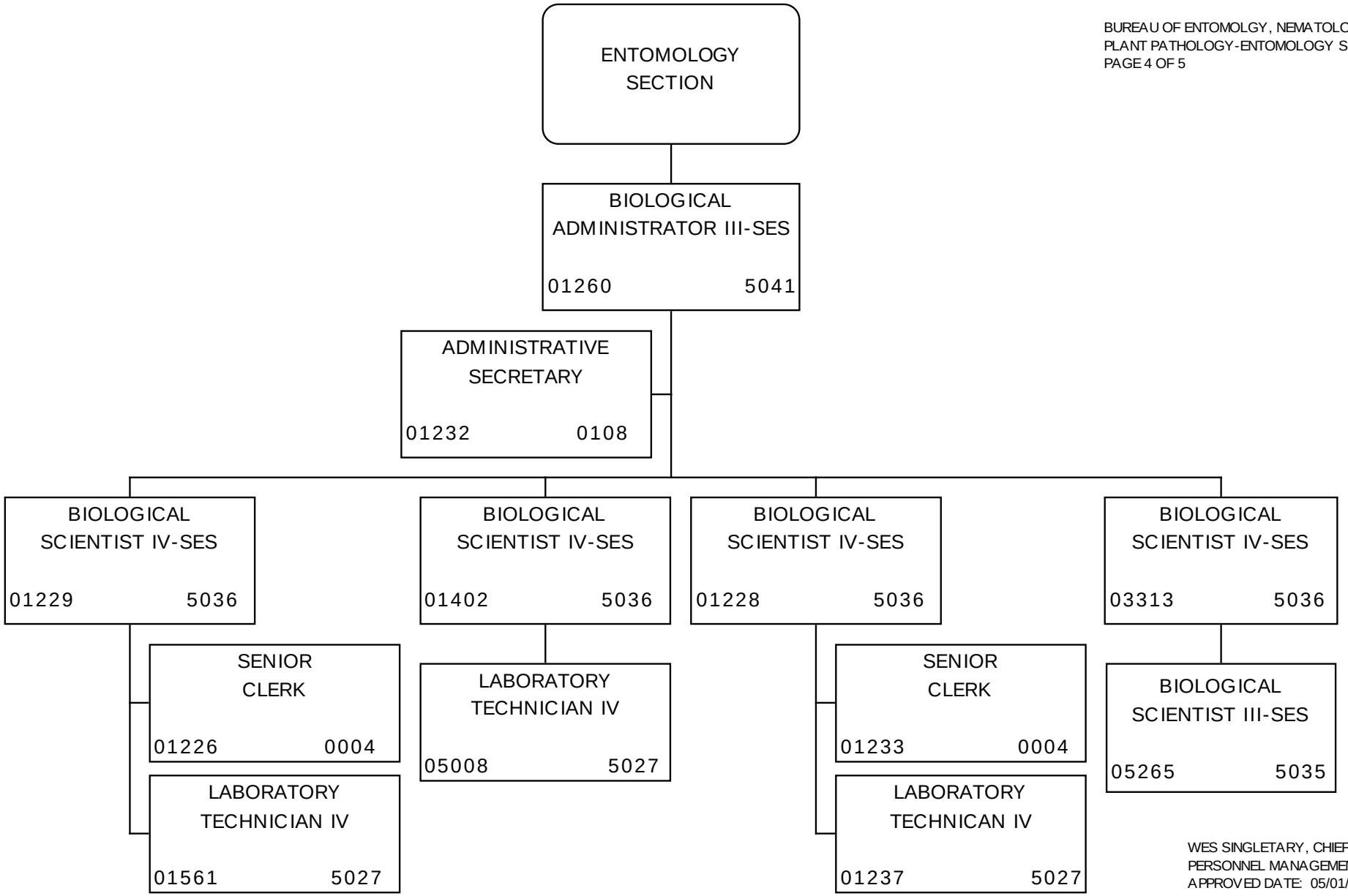
DEPARTMENT PF AGRICULTURE AND CONSUMER SERVICES DIVISION OF PLANT INDUSTRY



*FUNDED FROM PEST ERADICATION AND CONTROL

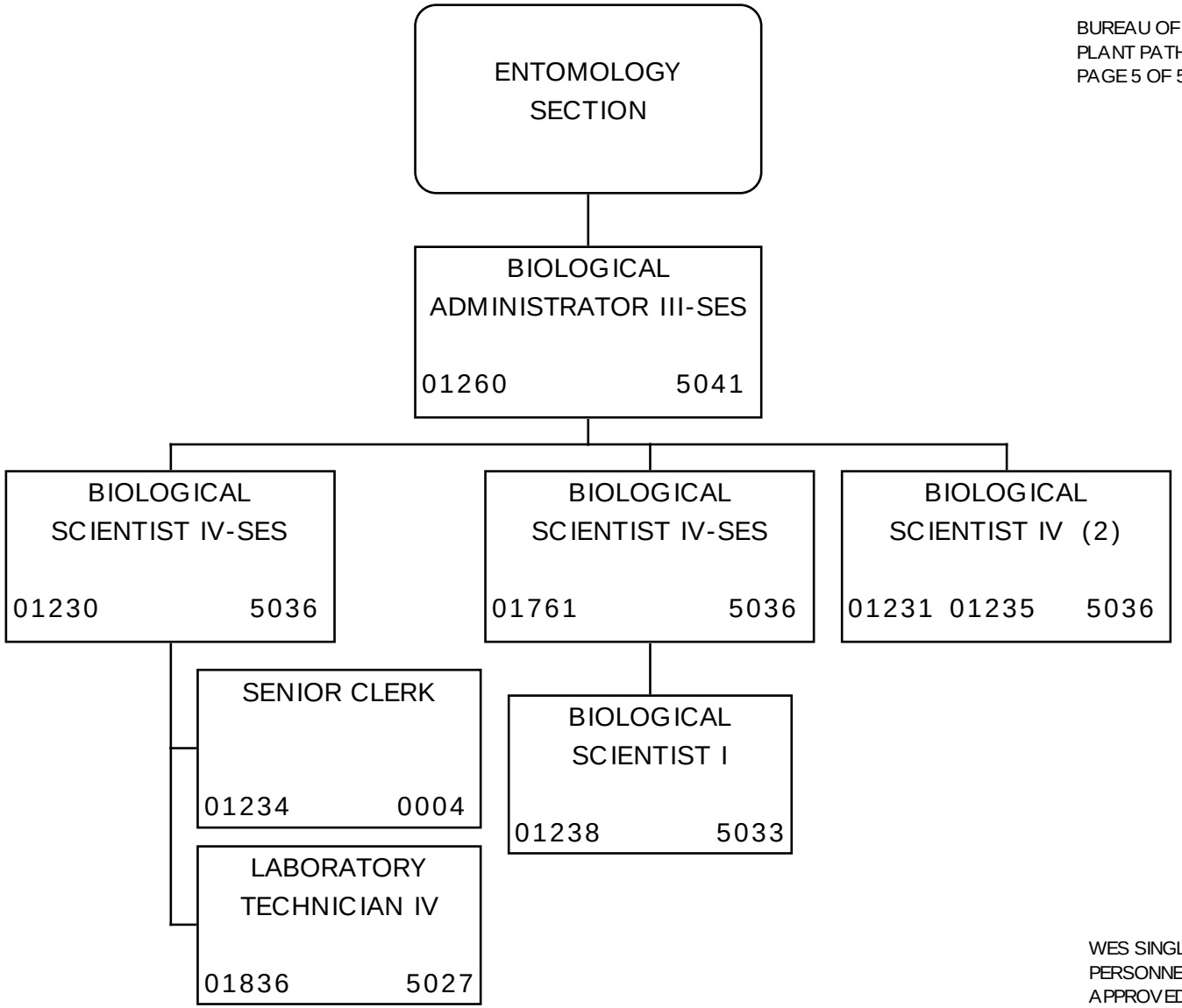
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 10/05/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY



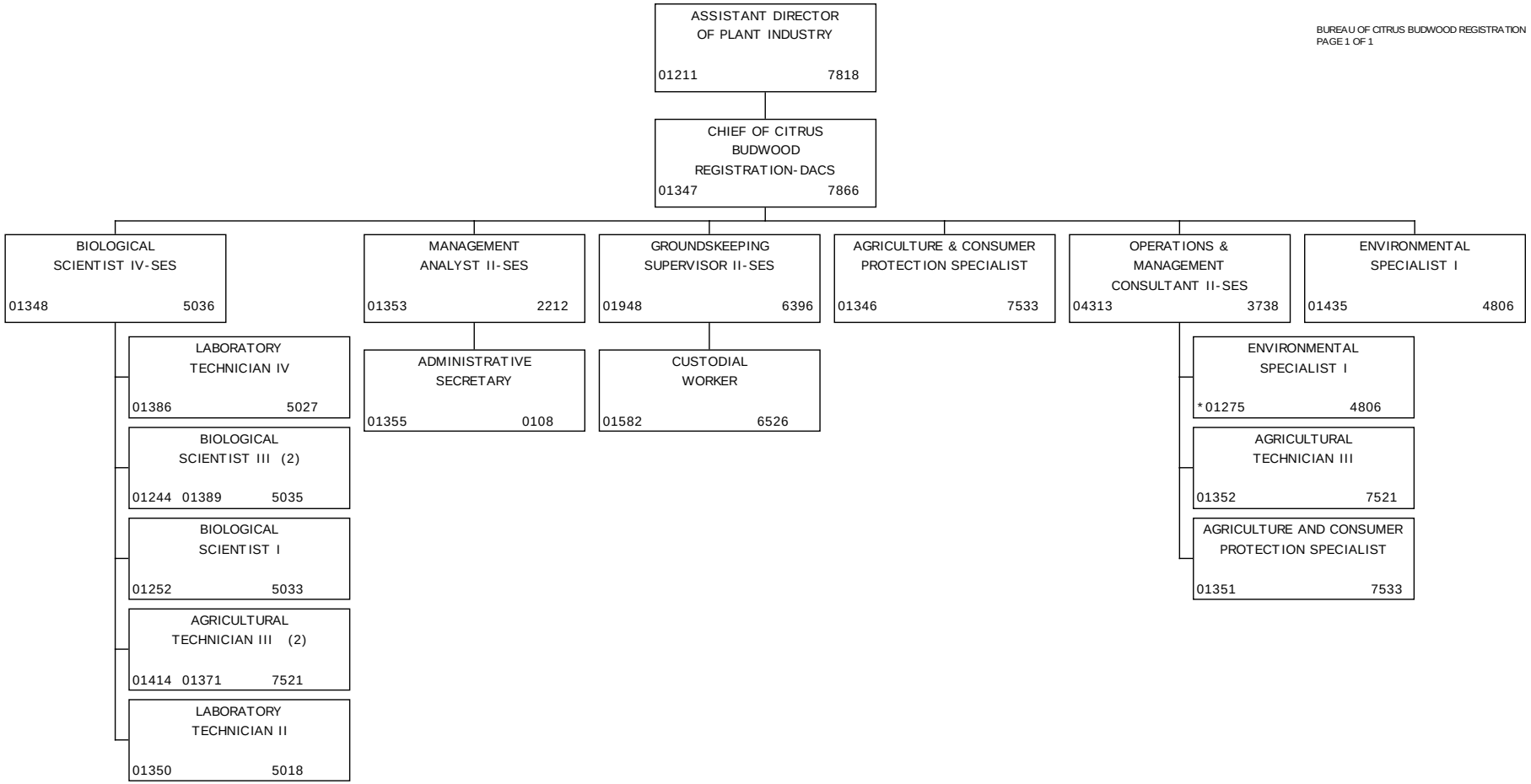
WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY



WES SINGLETARY, CHEIF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

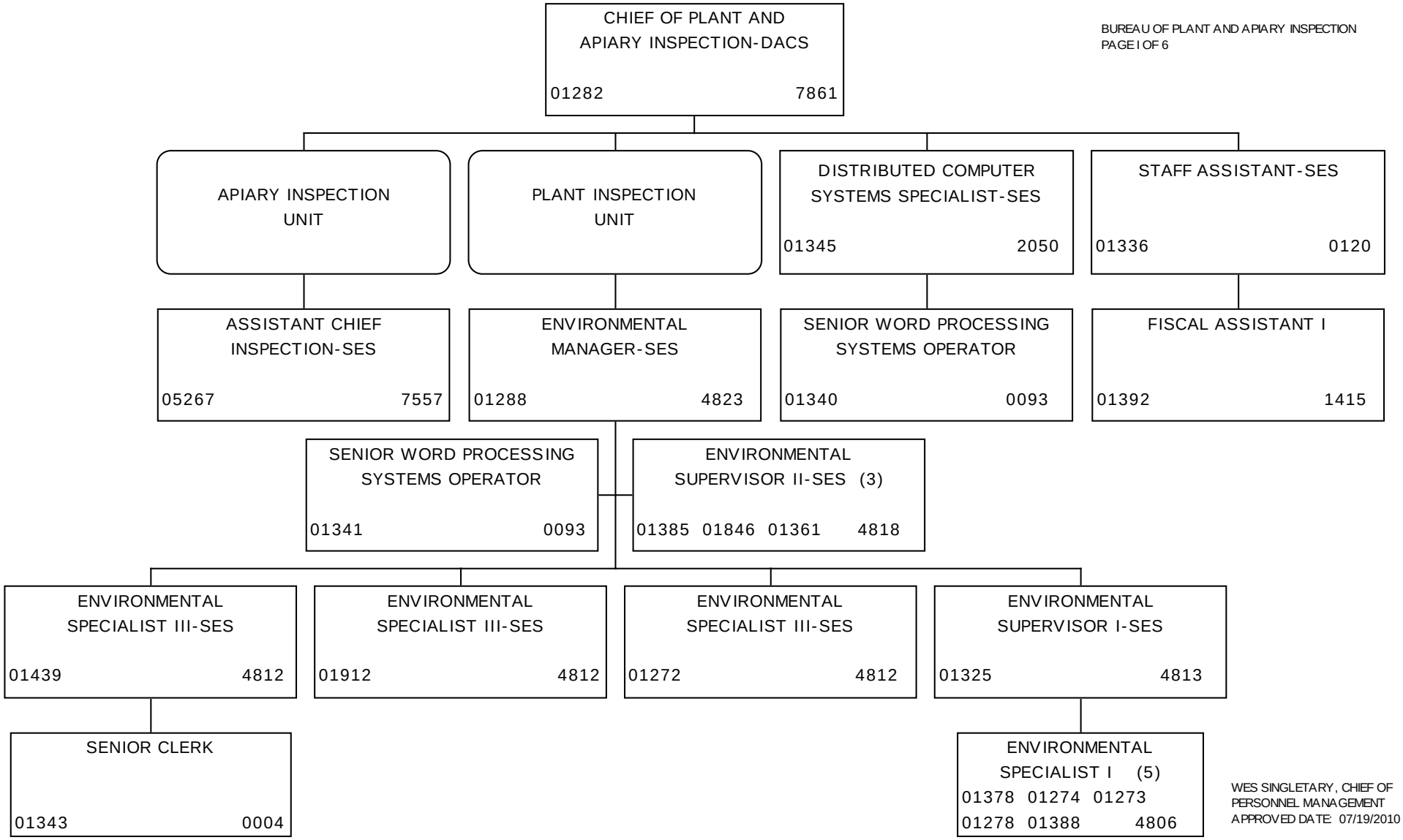
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY



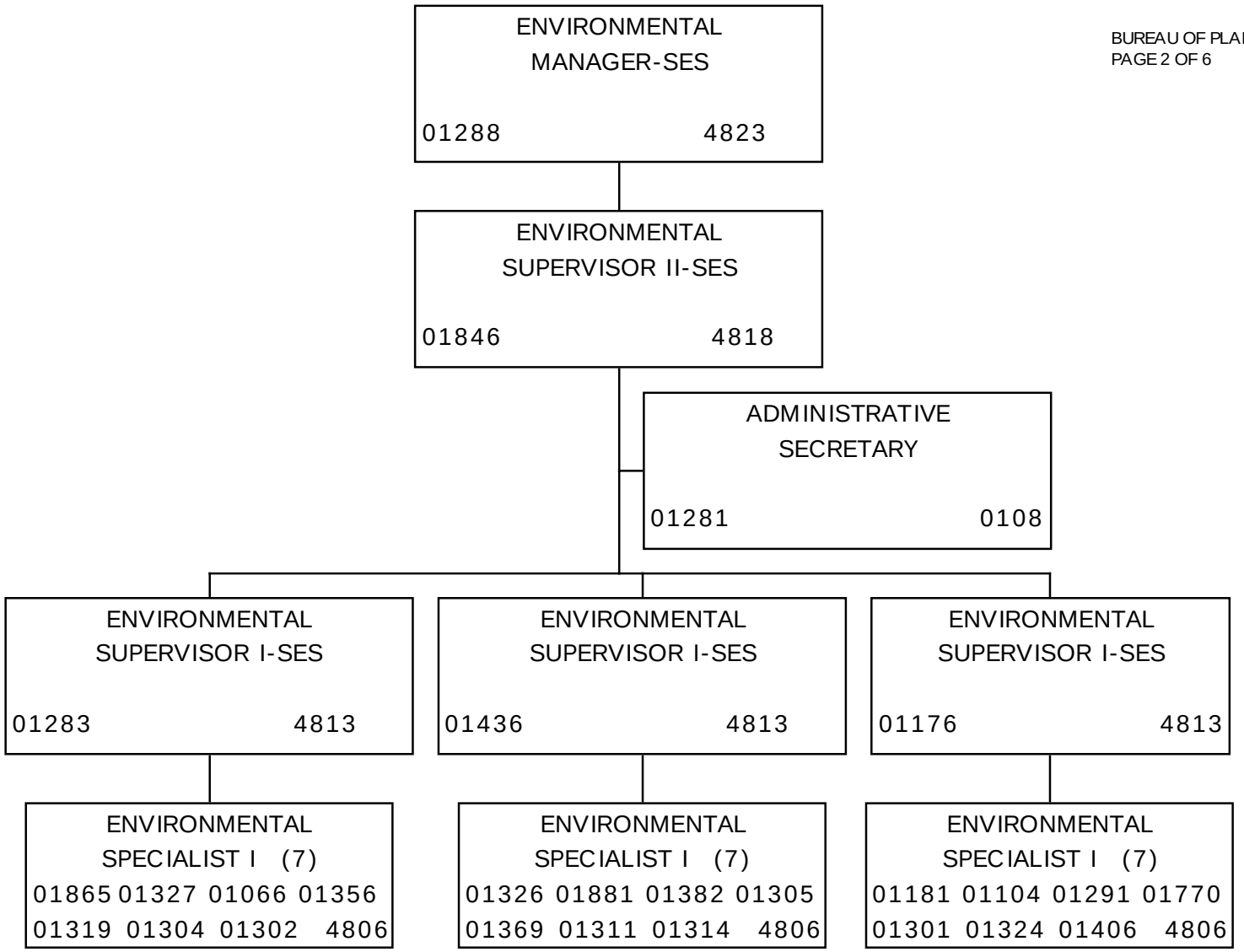
*FUNDED FROM THE BUREAU OF PLANT AND APIARY INSPECTION

WES SINGLETARY, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 12/11/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY

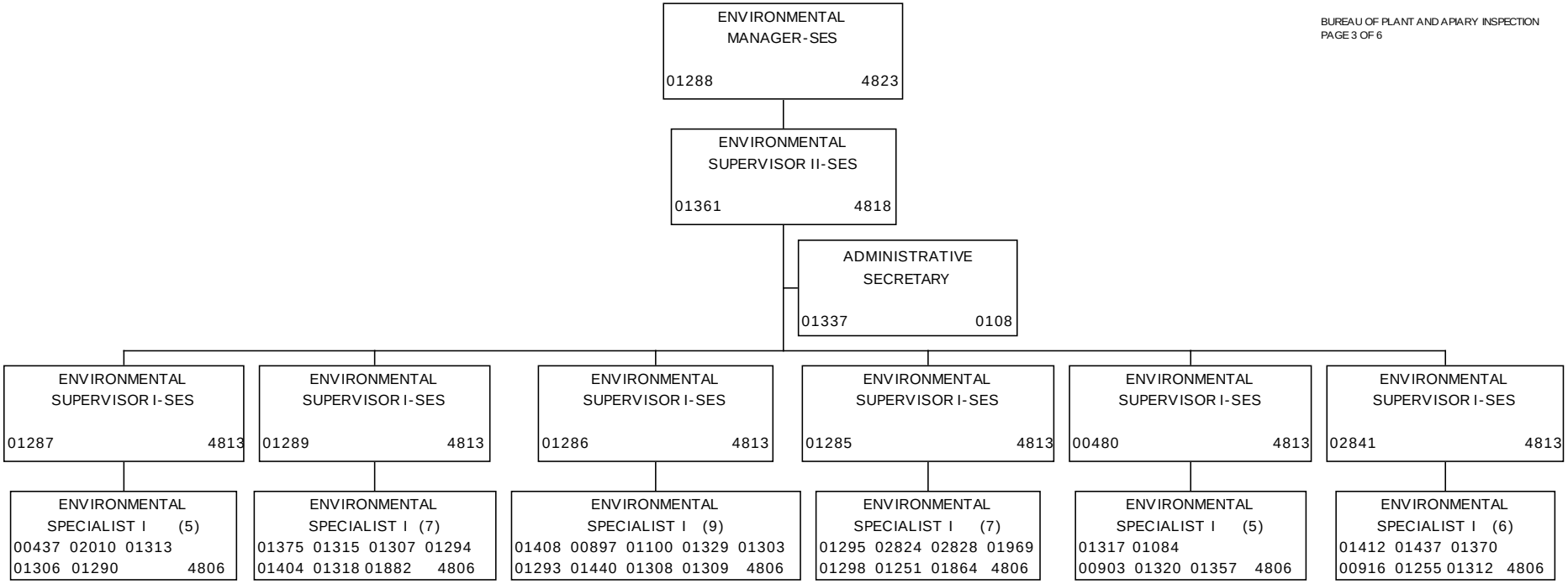


DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY



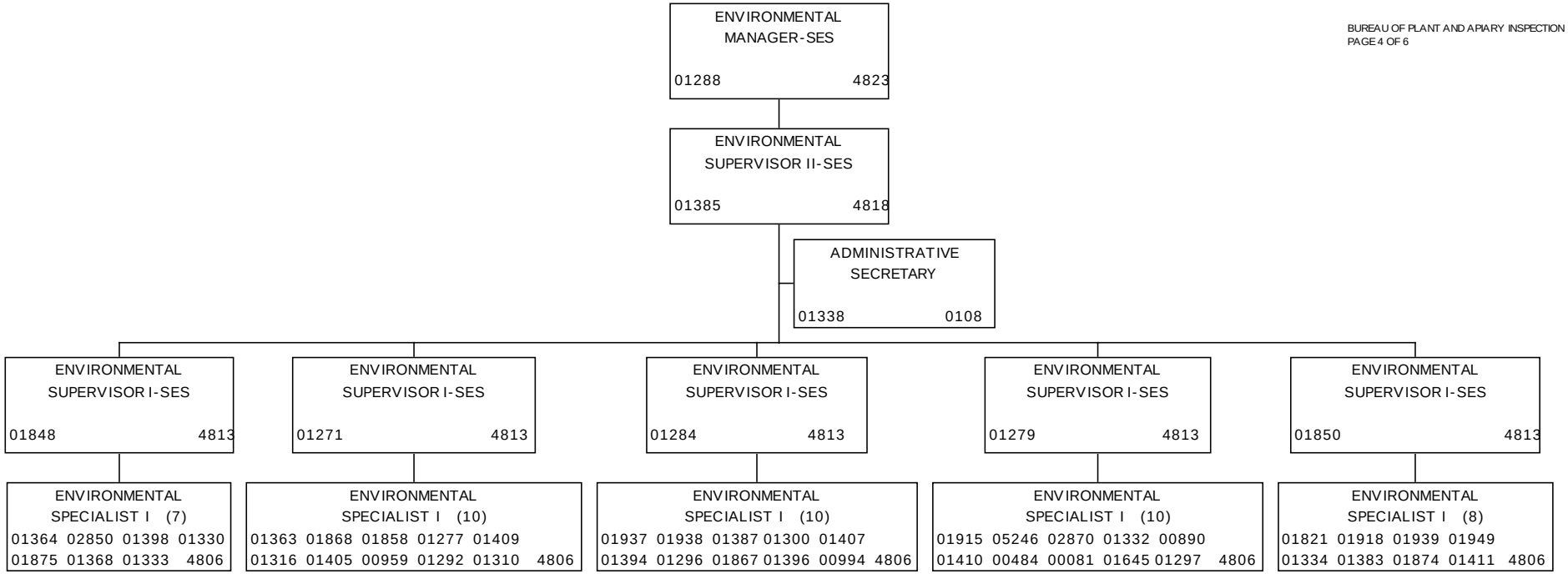
WES SINGLETARY,
CHIEF OF
PERSONNEL
MANAGEMENT
APPROVED DATE:
05/01/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY



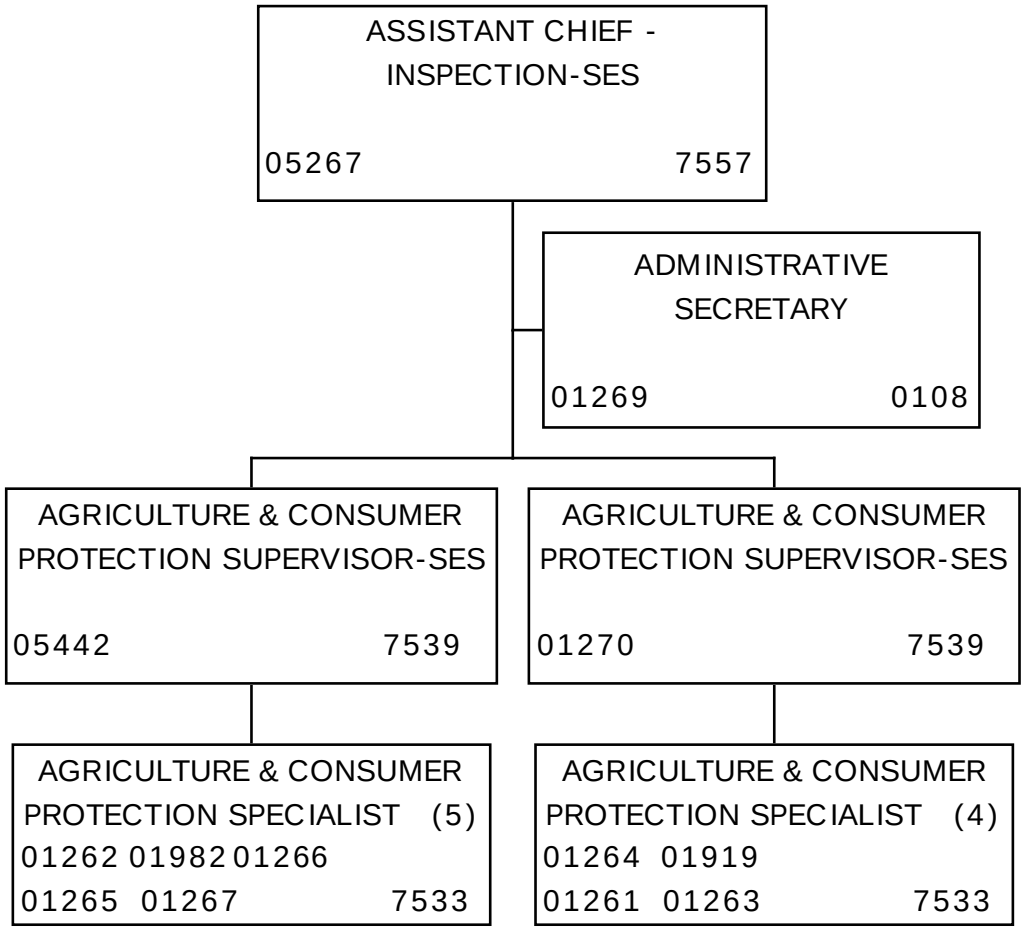
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 04/30/2010

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY



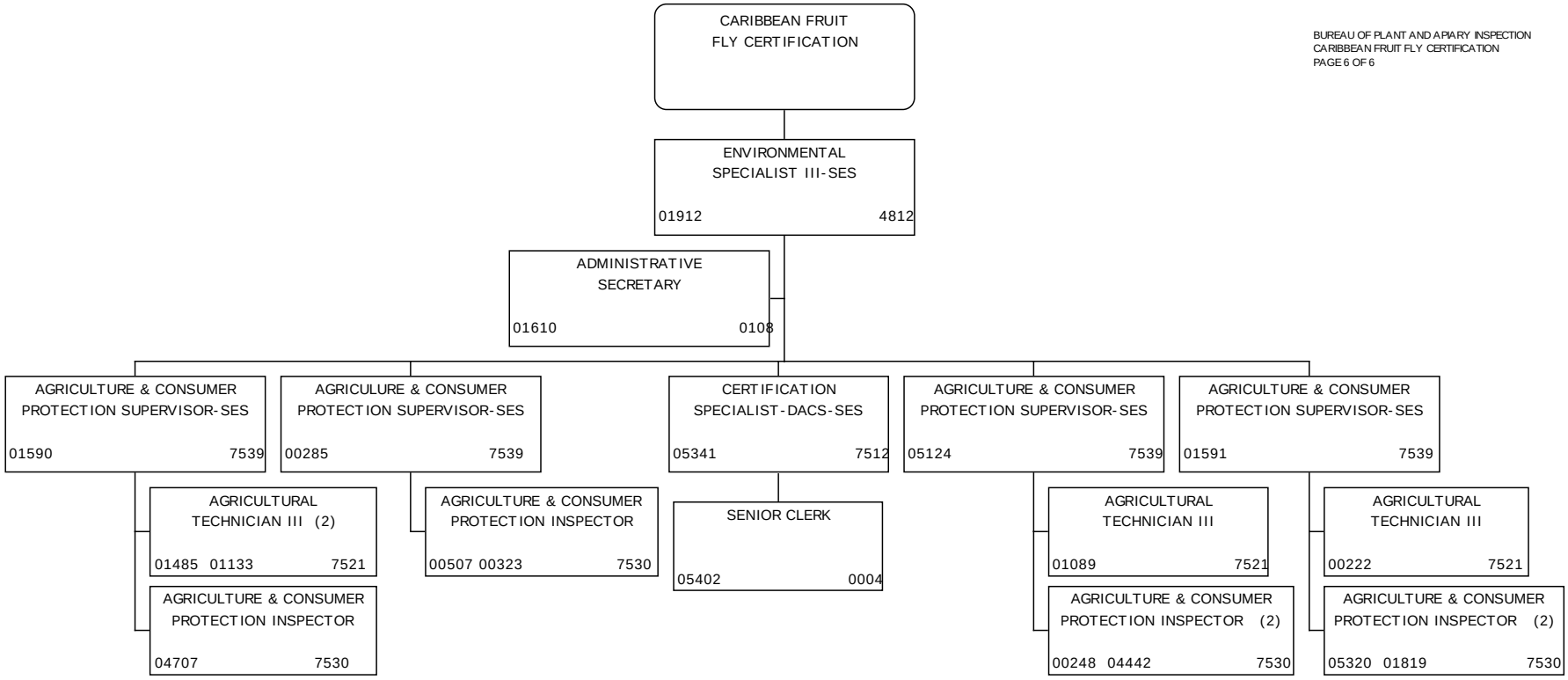
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 04/30/2010

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY



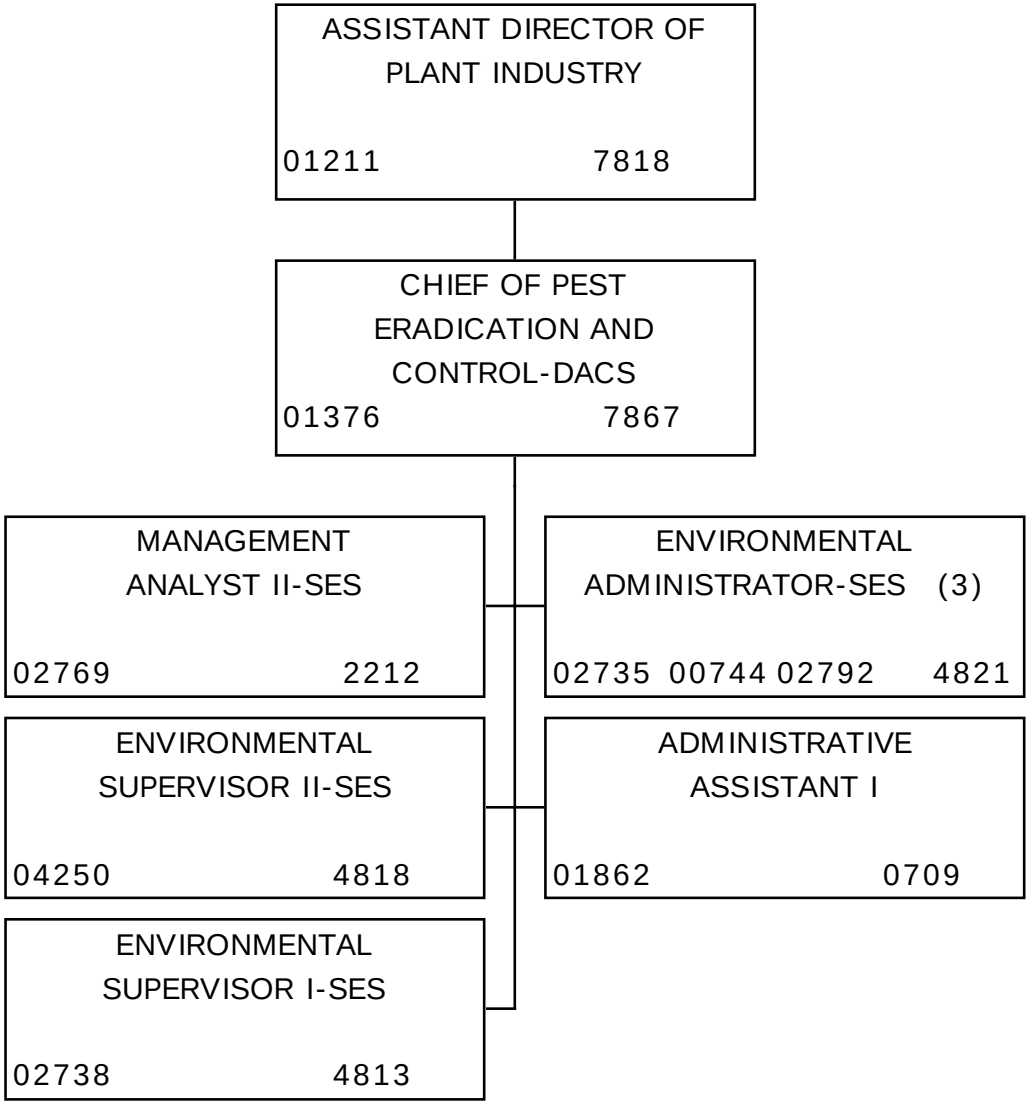
WES SINGLETARY, CHIEFOF
PERSONNEL MANAGEMENT
APPROVED DATE: 06/11/2010

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 03/05/2010

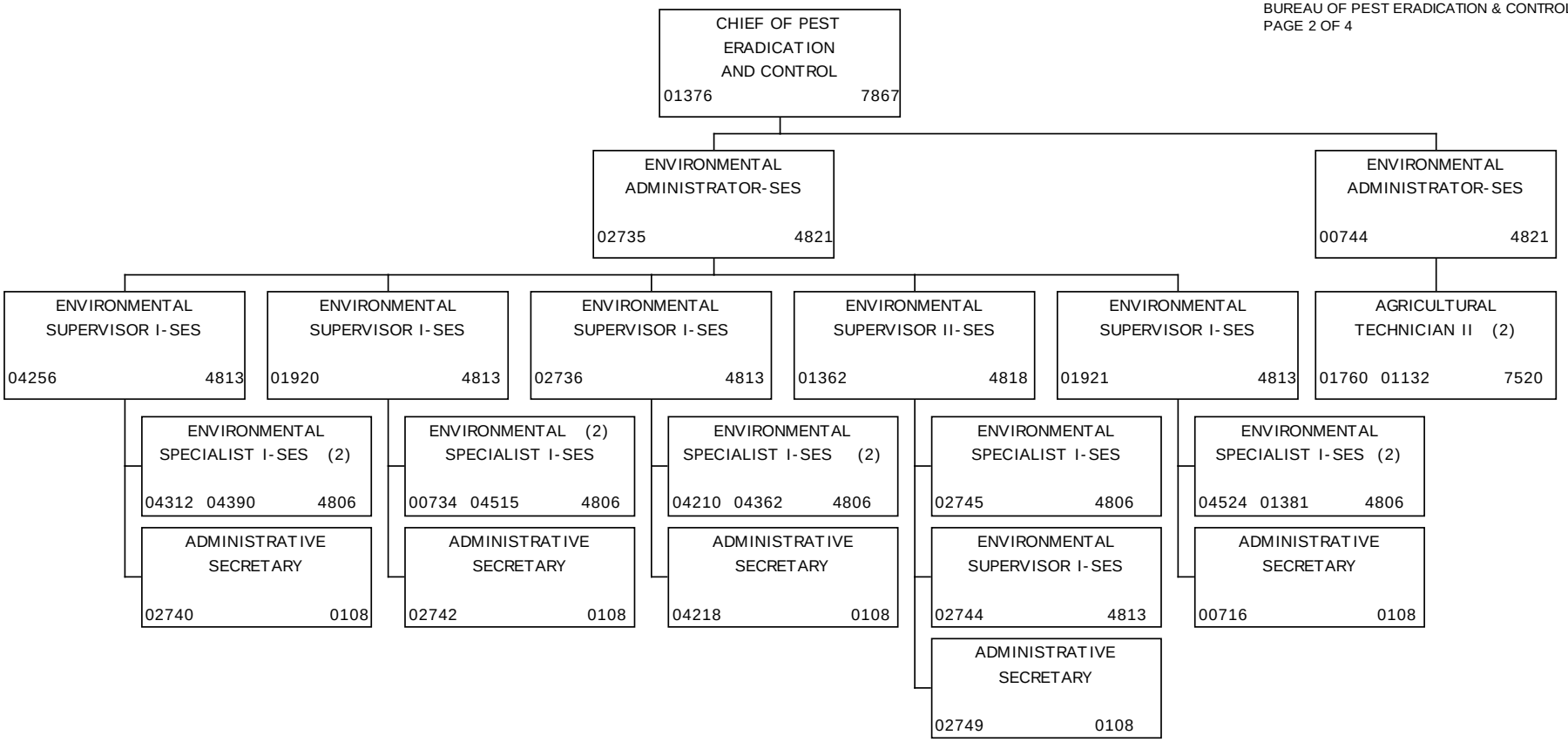
DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY



BUREAU OF PEST ERADICATION & CONTROL

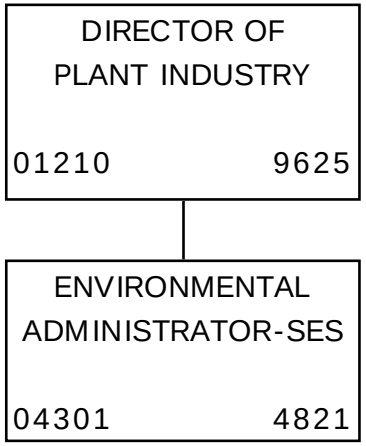
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY



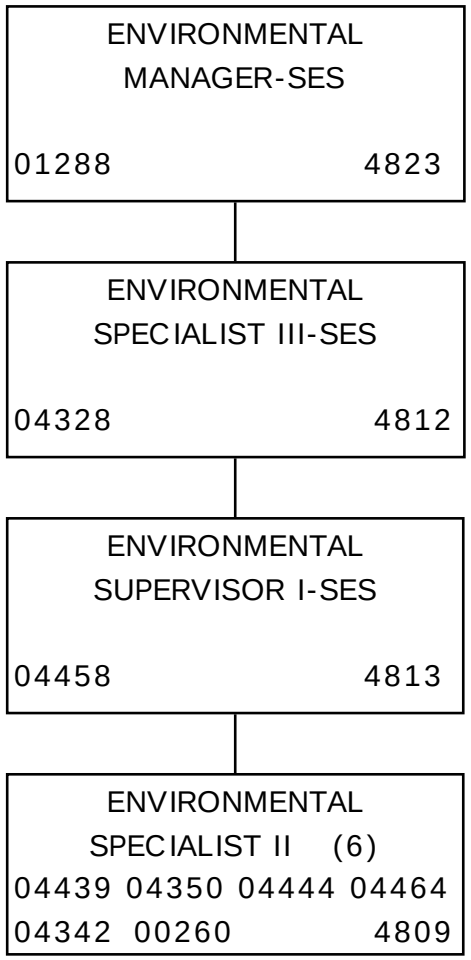
WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY



WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY

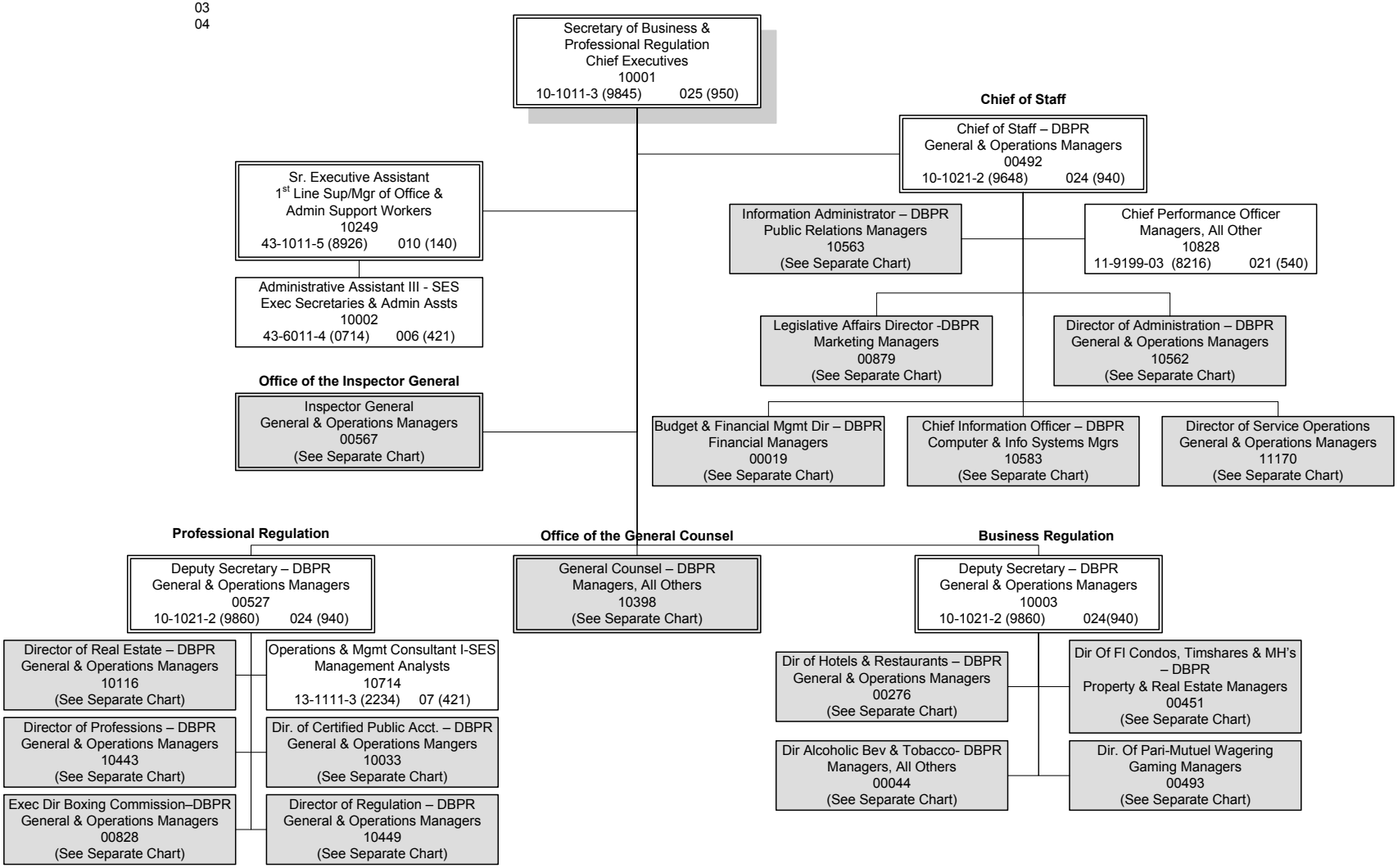


WES SINGLETARY, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/01/2009

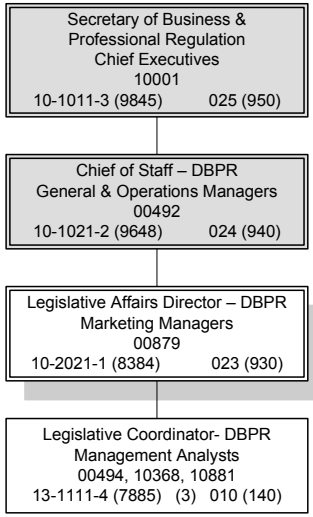
Department of Business & Professional Regulation	79
Office of the Secretary	01
Legislative Affairs	02
Public Information	03
Inspector General Office	04

Department of Business & Professional Regulation
Office of the Secretary

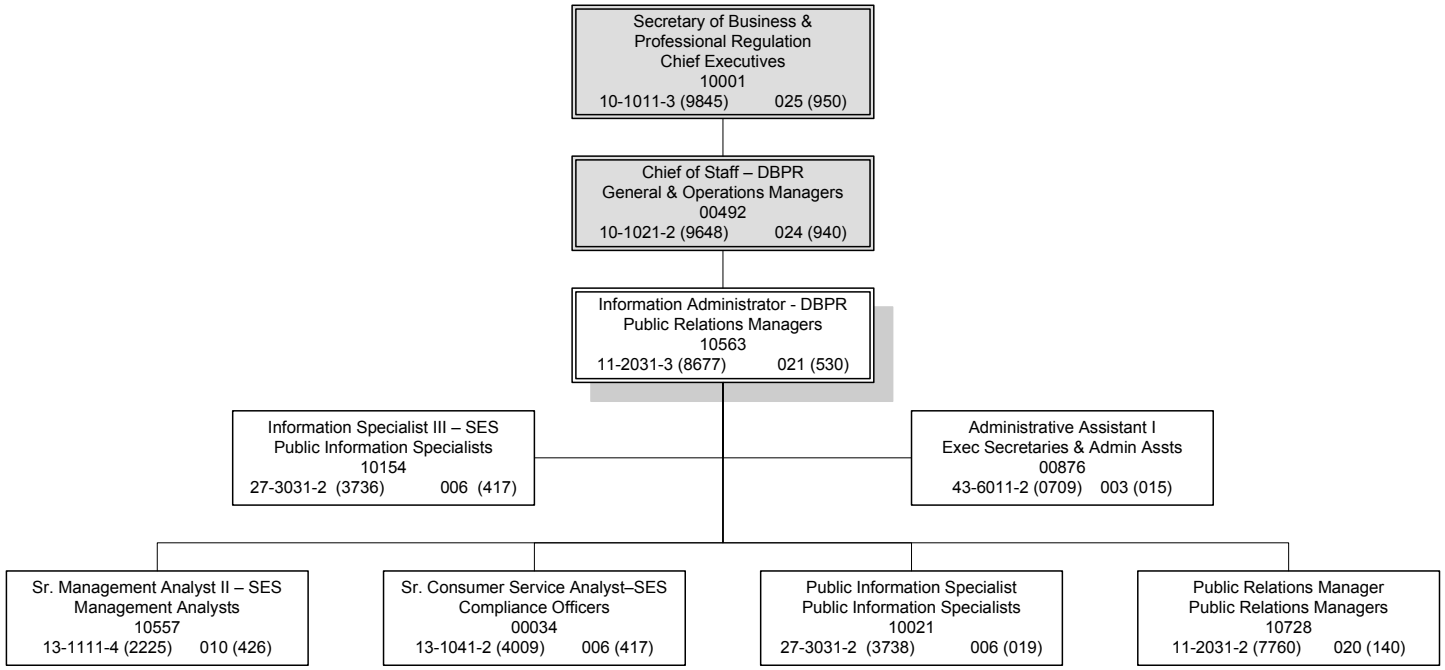
Current: 12-09-09
Last updated: 12-22-09



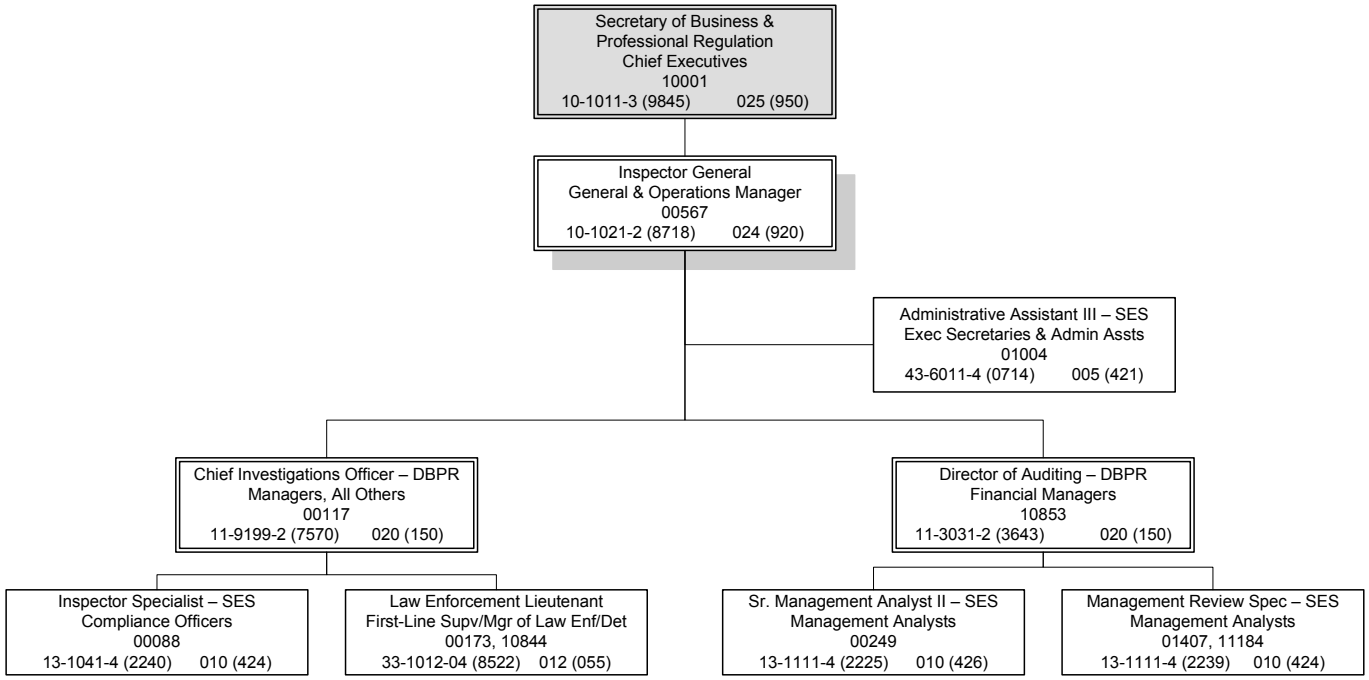
Department of Business and Professional Regulation
Office of the Secretary
Legislative Affairs



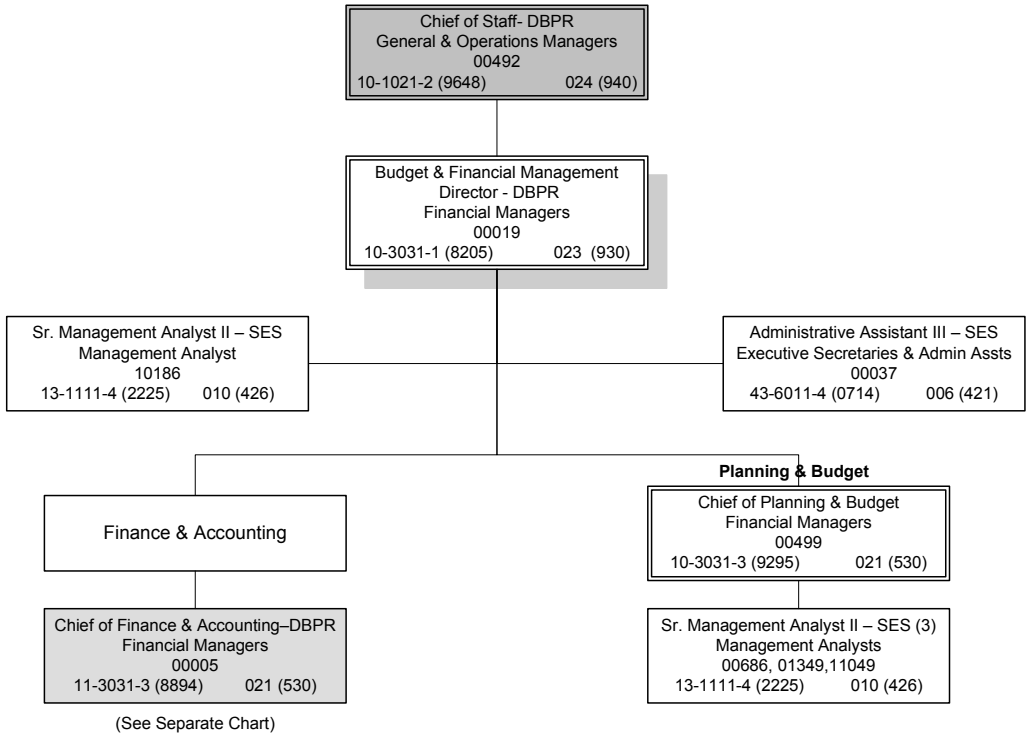
Department of Business and Professional Regulation
Office of the Secretary
Office of Public Information



Department of Business & Professional Regulation
Office of the Secretary
Inspector General



Office of the Secretary
Office of Budget & Financial Management

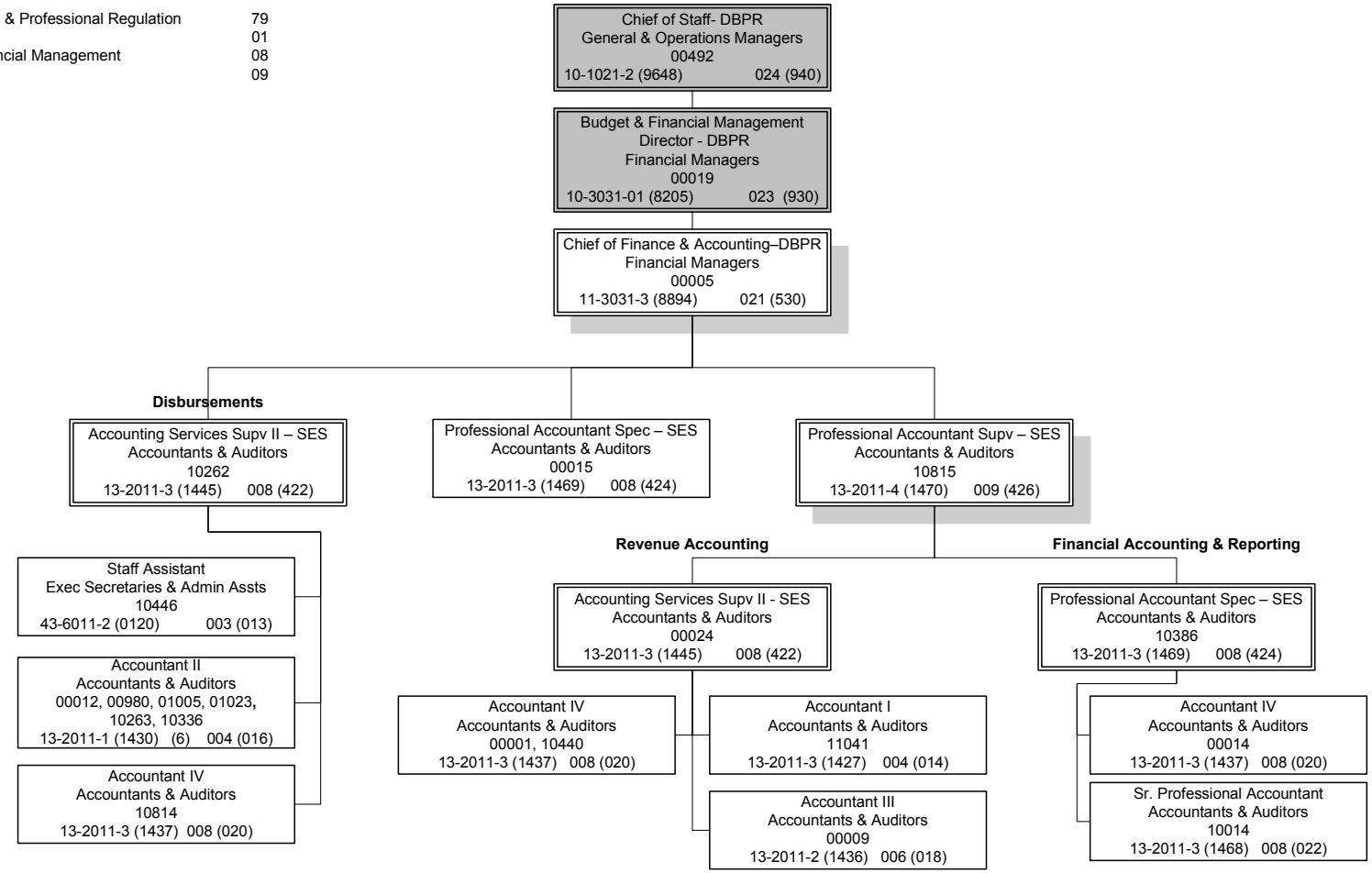


(See Separate Chart)

Office of the Secretary
Budget & Financial Management
Office of Finance & Accounting

Department of Business & Professional Regulation 79
Office of the Secretary 01
Office of Budget & Financial Management 08
Finance & Accounting 09

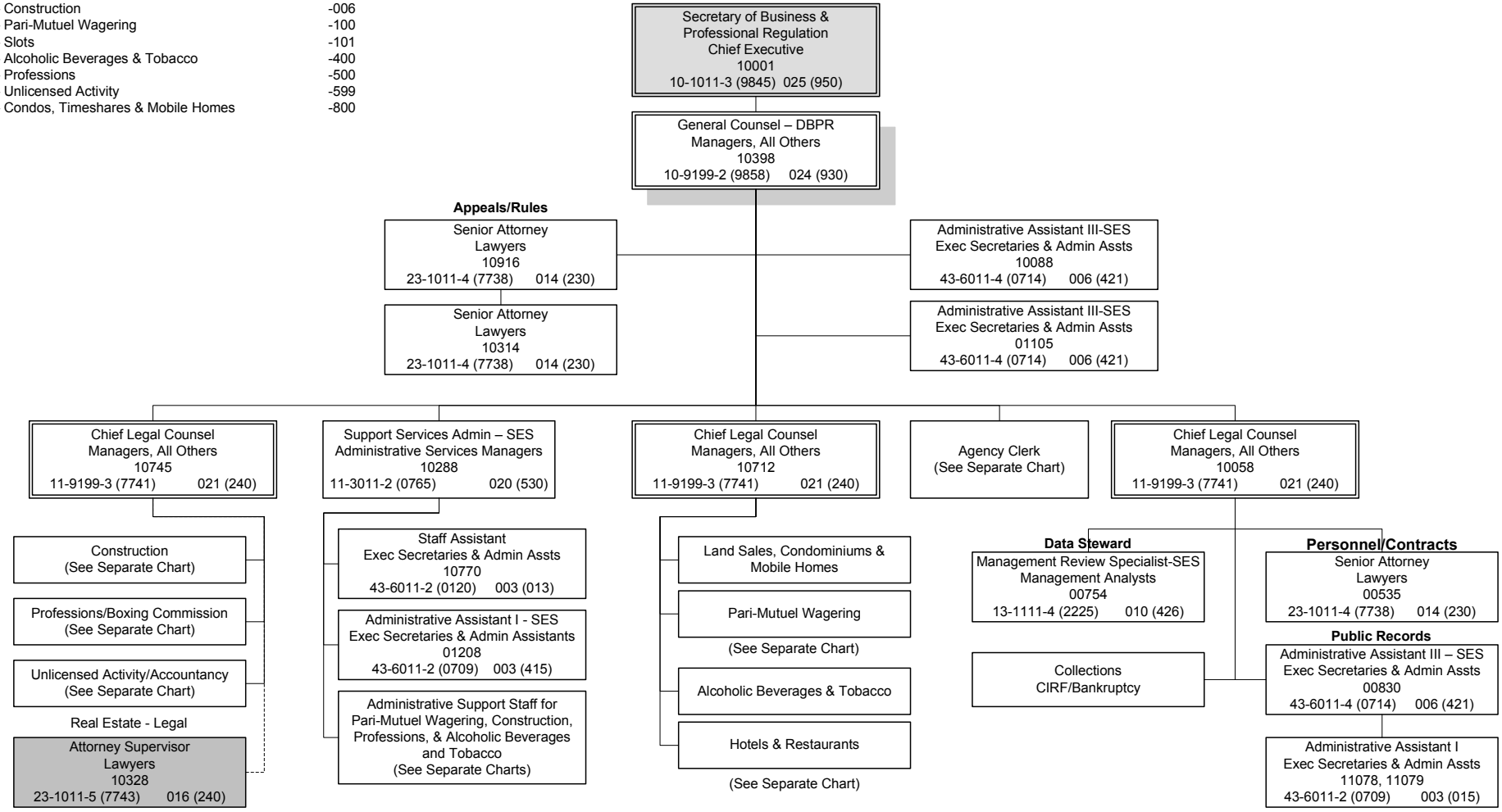
Current: 6-30-10
Last Updated: 2-01-10



Department of Business & Professional Regulation	79
Office of the Secretary	01
Office of the General Counsel	0105
OGC – Construction	-006
OGC – Pari-Mutuel Wagering	-100
OGC – Slots	-101
OGC – Alcoholic Beverages & Tobacco	-400
OGC – Professions	-500
OGC – Unlicensed Activity	-599
OGC – Condos, Timeshares & Mobile Homes	-800

Department of Business & Professional Regulation
Office of the General Counsel

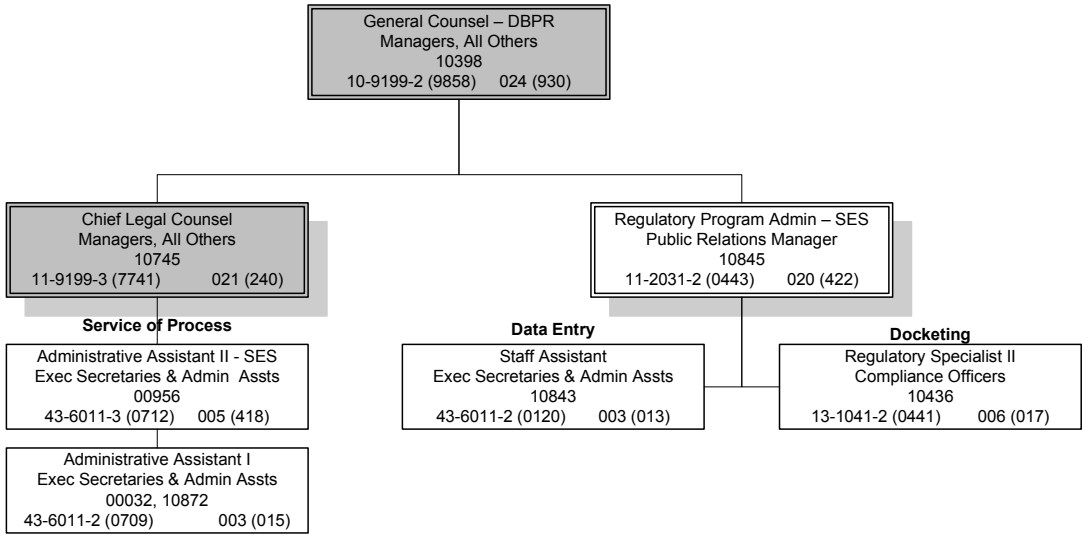
Current: 6-30-10
Last updated: 4-8-10



Department of Business & Professional Regulation	79
Office of the Secretary	01
Office of the General Counsel	0105
OGC – Construction	-006
OGC – Pari-Mutuel Wagering	-100
OGC – Slots	-101
OGC – Alcoholic Beverages & Tobacco	-400
OGC – Professions	-500
OGC – Unlicensed Activity	-599
OGC – Condos, Timeshares & Mobile Homes	-800

Office of the General Counsel
Agency Clerk/Service of Process

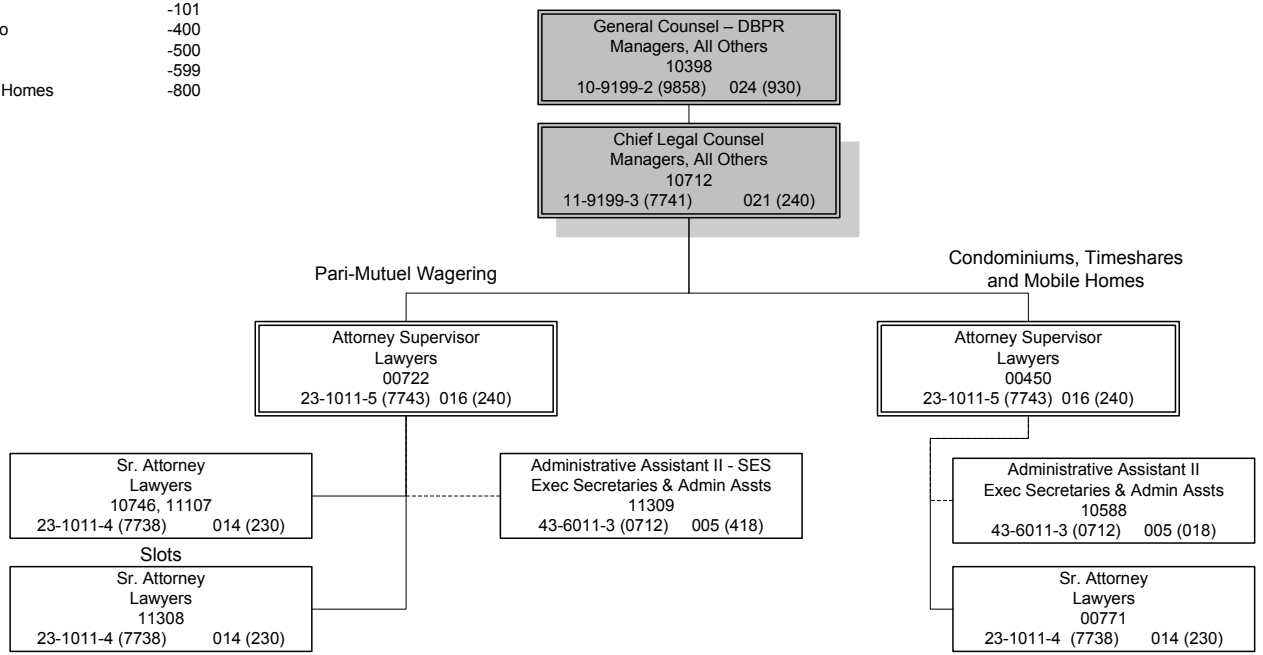
Current: 6-30-10
Last updated: 4-8-10



Department of Business & Professional Regulation	79
Office of the Secretary	01
Office of the General Counsel	0105
OGC – Construction	-006
OGC – Pari-Mutuel Wagering	-100
OGC – Slots	-101
OGC – Alcoholic Beverages & Tobacco	-400
OGC – Professions	-500
OGC – Unlicensed Activity	-599
OGC – Condos, Timeshares & Mobile Homes	-800

Office of the General Counsel
Pari-Mutuel Wagering/Condominiums, Timeshares, and Mobile Homes

Current: 6-30-10
Last updated: 4-8-10

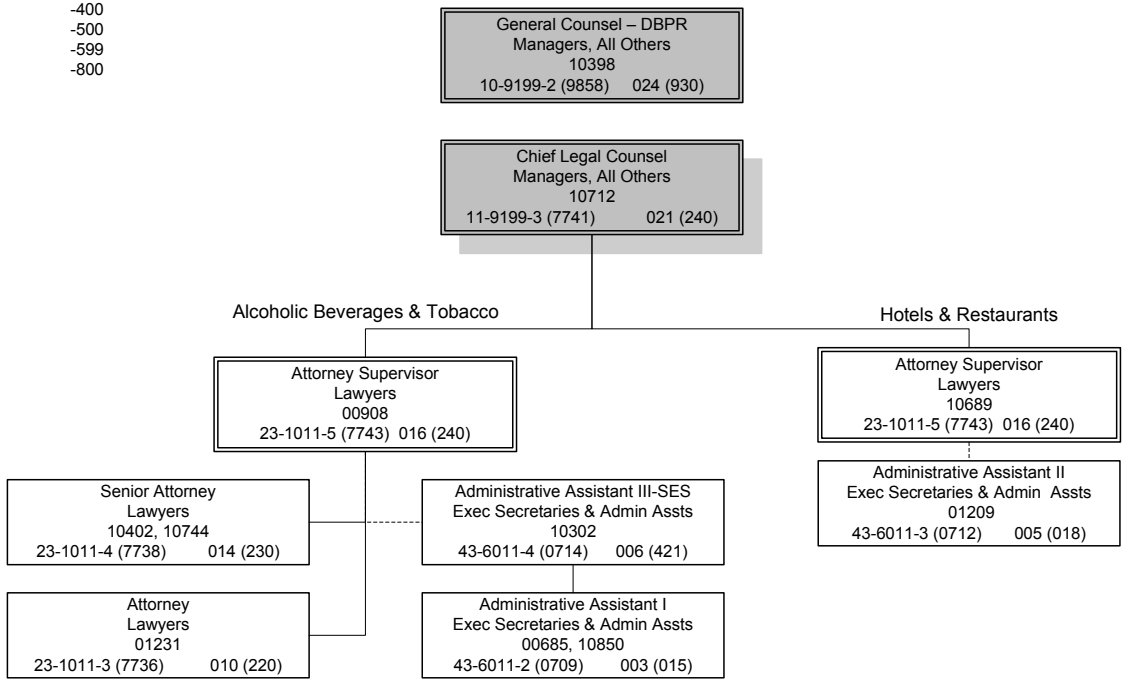


Note: The Administrative Assistant positions #11309 and #10588 are jointly supervised by the Attorney Supervisors and the Support Services Administrator-DBPR.

Department of Business & Professional Regulation	79
Office of the Secretary	01
Office of the General Counsel	0105
OGC – Construction	-006
OGC – Pari-Mutuel Wagering	-100
OGC – Slots	-101
OGC – Alcoholic Beverages & Tobacco	-400
OGC – Professions	-500
OGC – Unlicensed Activity	-599
OGC – Condos, Timeshares & Mobile Homes	-800

Office of the General Counsel
Alcoholic Beverages & Tobacco/
Hotels & Restaurants

Current: 6-30-10
Last updated: 1-27-10

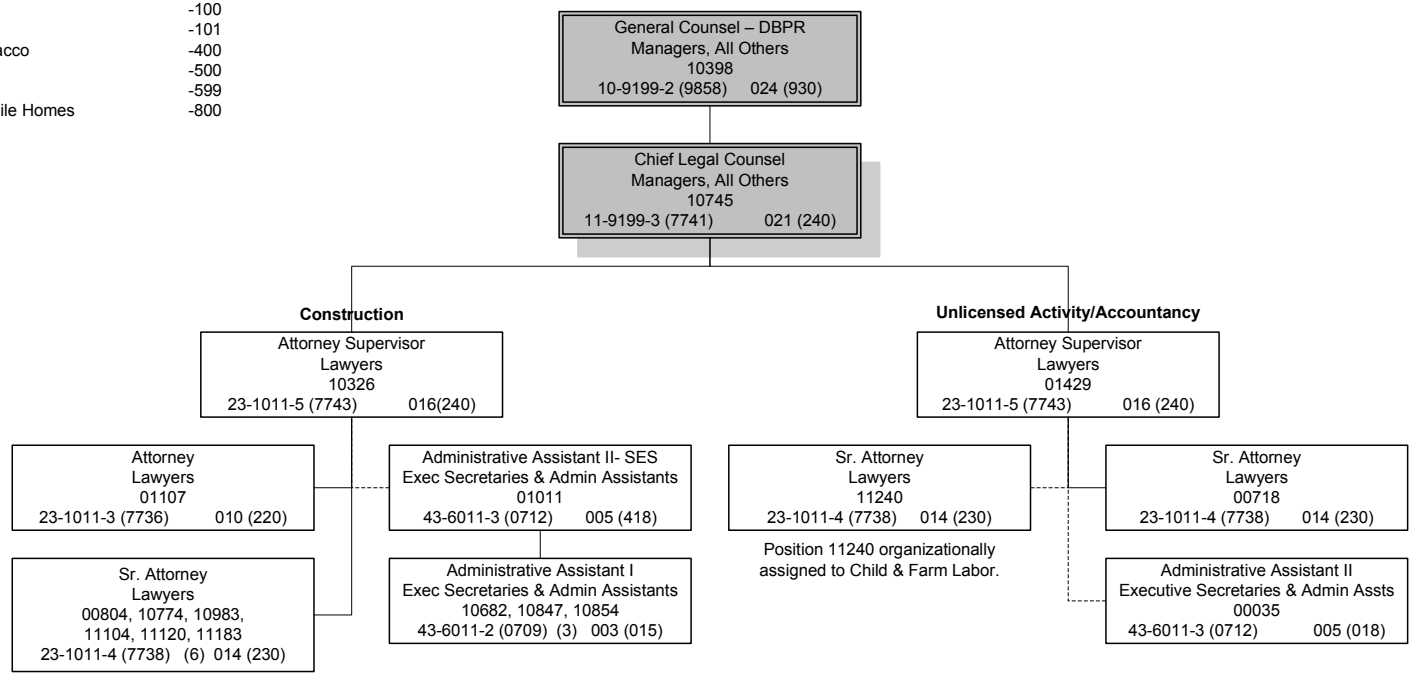


Note: Positions #01209 and #10302 are jointly supervised by the Senior Attorney and the Support Services Administrator-DBPR.

Department of Business & Professional Regulation	79
Office of the Secretary	01
Office of the General Counsel	0105
OGC – Construction	-006
OGC – Pari-Mutuel Wagering	-100
OGC – Slots	-101
OGC – Alcoholic Beverages & Tobacco	-400
OGC – Professions	-500
OGC – Unlicensed Activity	-599
OGC – Condos, Timeshares & Mobile Homes	-800

Office of the General Counsel
Unlicensed Activity / Accountancy
Construction

Current: 6-30-10
Last updated: 1-27-10

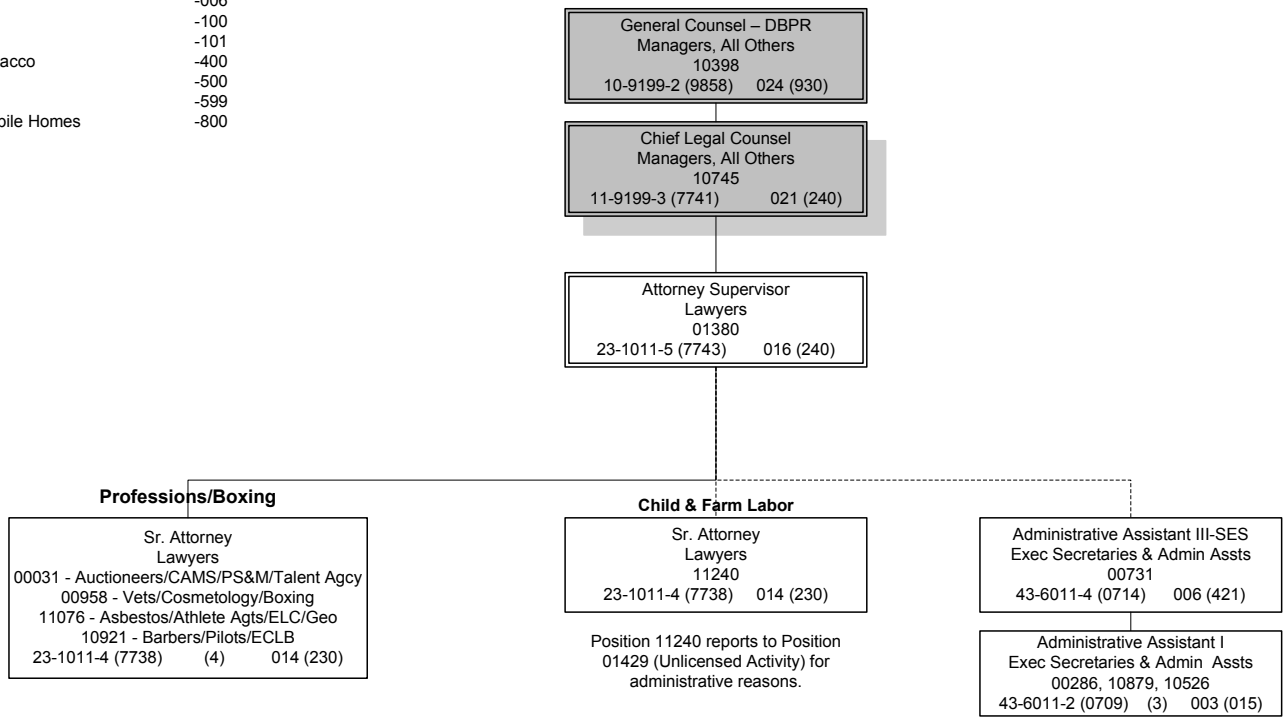


Note: The Administrative Assistant II positions #00035 and #01011, are jointly supervised by the Attorney Supervisor and the Support Services Administrator-DBPR.

Department of Business & Professional Regulation	79
Office of the Secretary	01
Office of the General Counsel	0105
OGC – Construction	-006
OGC – Pari-Mutuel Wagering	-100
OGC – Slots	-101
OGC – Alcoholic Beverages & Tobacco	-400
OGC – Professions	-500
OGC – Unlicensed Activity	-599
OGC – Condos, Timeshares & Mobile Homes	-800

Current: 6-30-10
Last updated: 1-27-10

Office of the General Counsel
Professions / H&R / Boxing

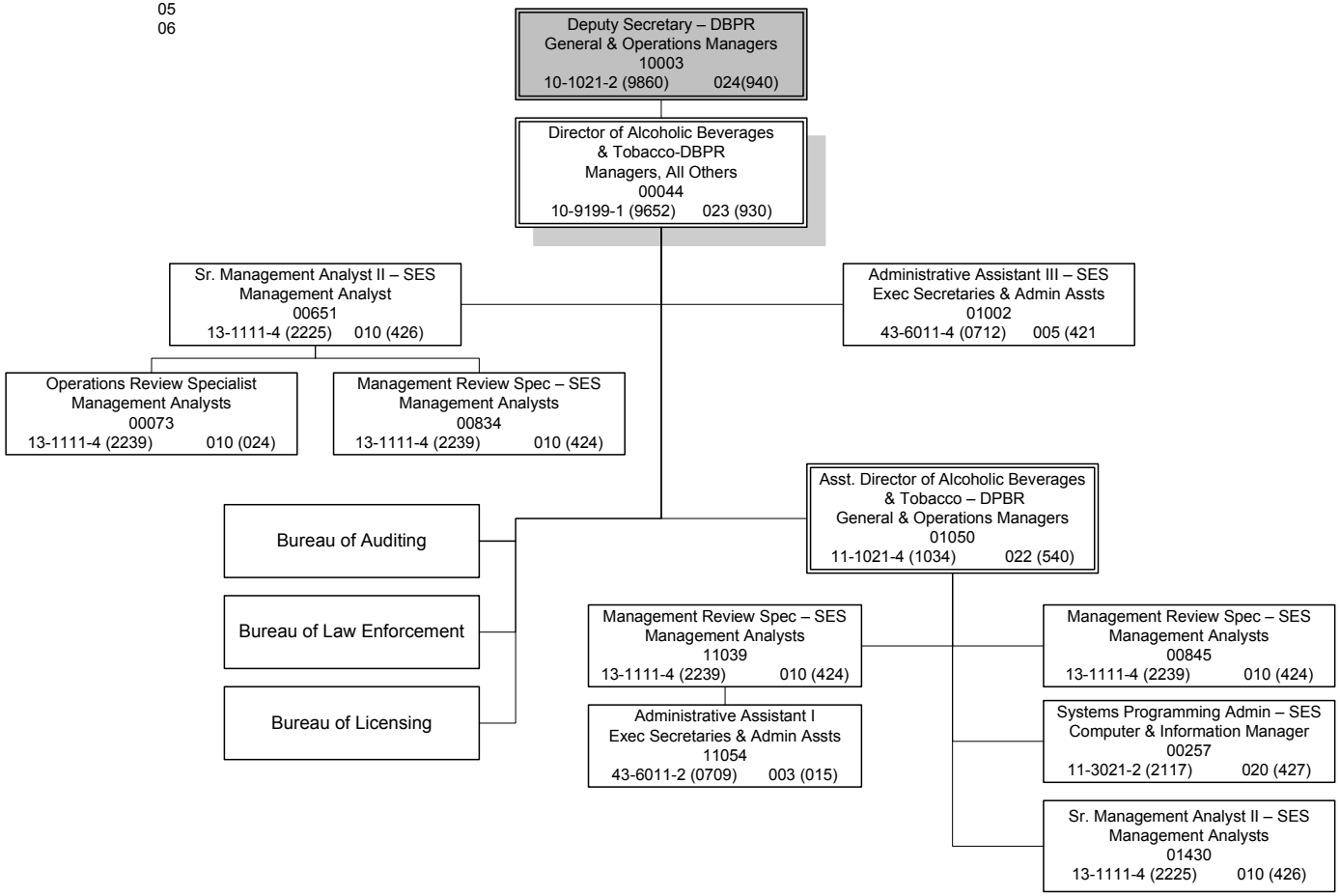


Note: The Administrative Assistant III-SES, position #00731, is jointly supervised by the Attorney Supervisor and the Support Services Administrator-DBPR.

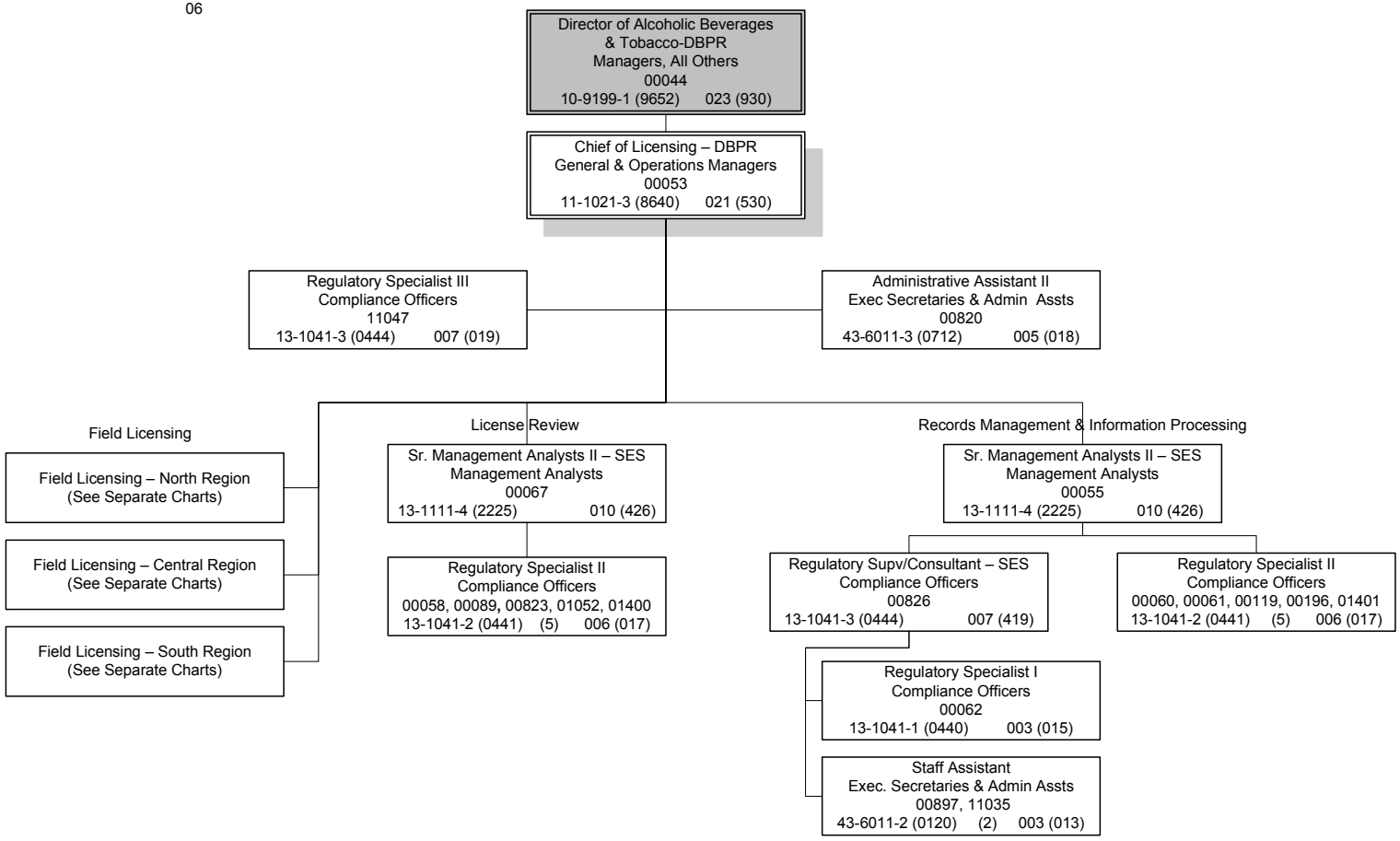
Department of Business & Professional Regulation	79
Division of Alcoholic Beverages & Tobacco	40
Director's Office	01
Auditing/Field Operations	04
Licensing	05
Law Enforcement	06

Current: 6-30-10
Last Updated: 6-14-10

Department of Business & Professional Regulation
Division of Alcoholic Beverages & Tobacco
Director's Office



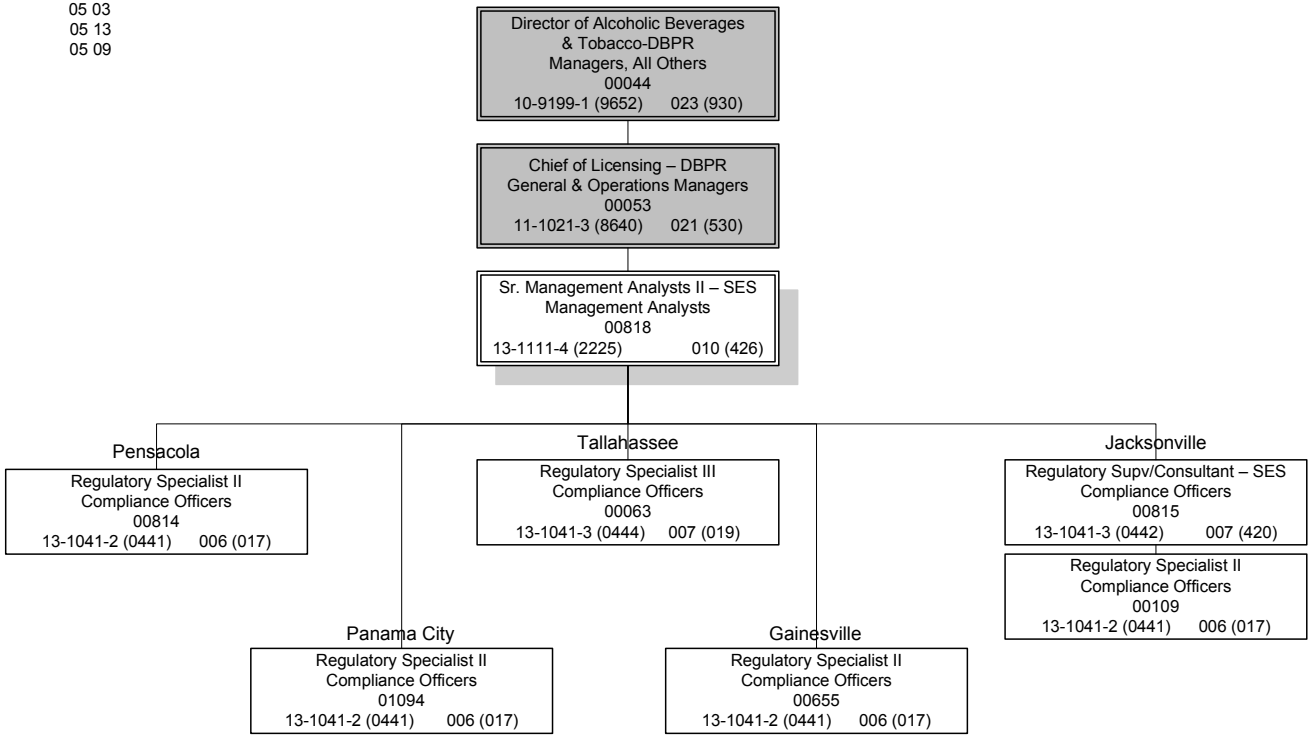
Division of Alcoholic Beverages & Tobacco
Bureau of Licensing
Chief's Office



Department of Business & Professional Regulations	79
Division of Alcoholic Beverages & Tobacco	40
Bureau of Licensing	05
Field Licensing North:	
Pensacola	05 01
Tallahassee	05 02
Jacksonville	05 03
Gainesville	05 13
Panama City	05 09

Division of Alcoholic Beverages & Tobacco
Bureau of Licensing
Field Licensing - North Region

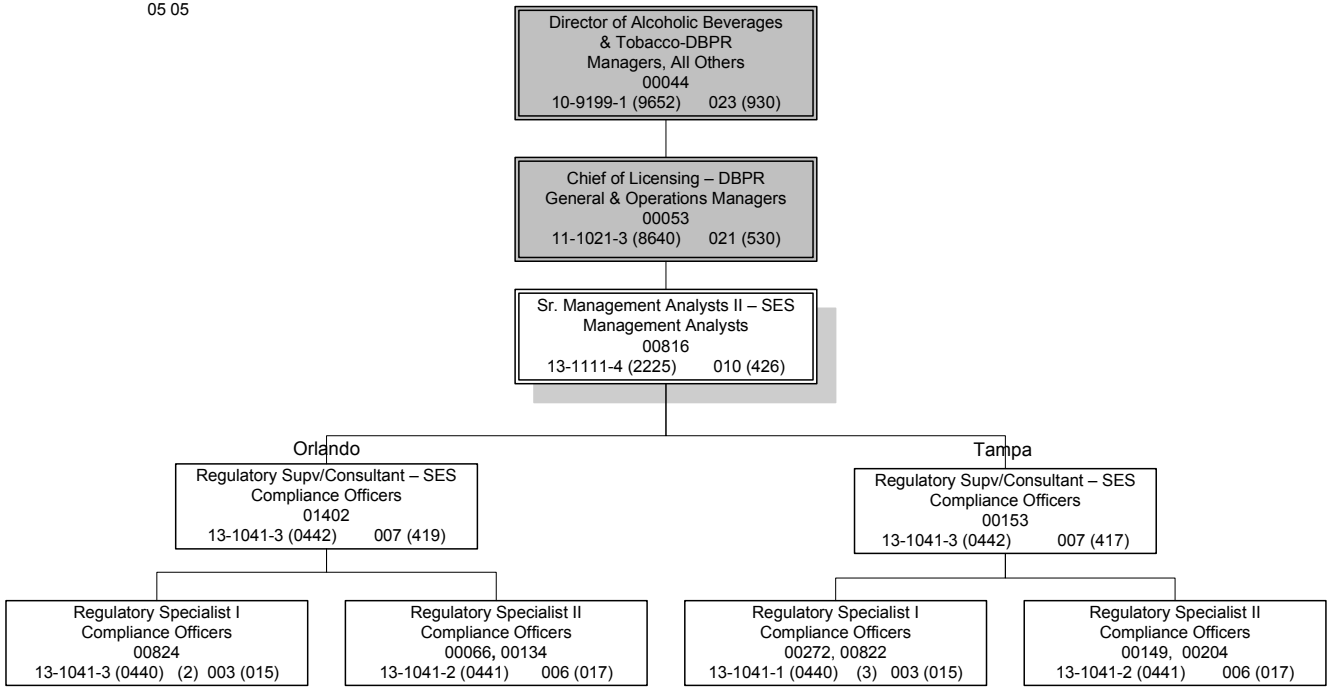
Current: 6-30-10
Last Updated: 6-14-10



Department of Business & Professional Regulations 79
Division of Alcoholic Beverages & Tobacco 40
Bureau of Licensing 05
Field Licensing:
Tampa 05 04
Orlando 05 05

Division of Alcoholic Beverages & Tobacco
Bureau of Licensing
Field Licensing – Central Region

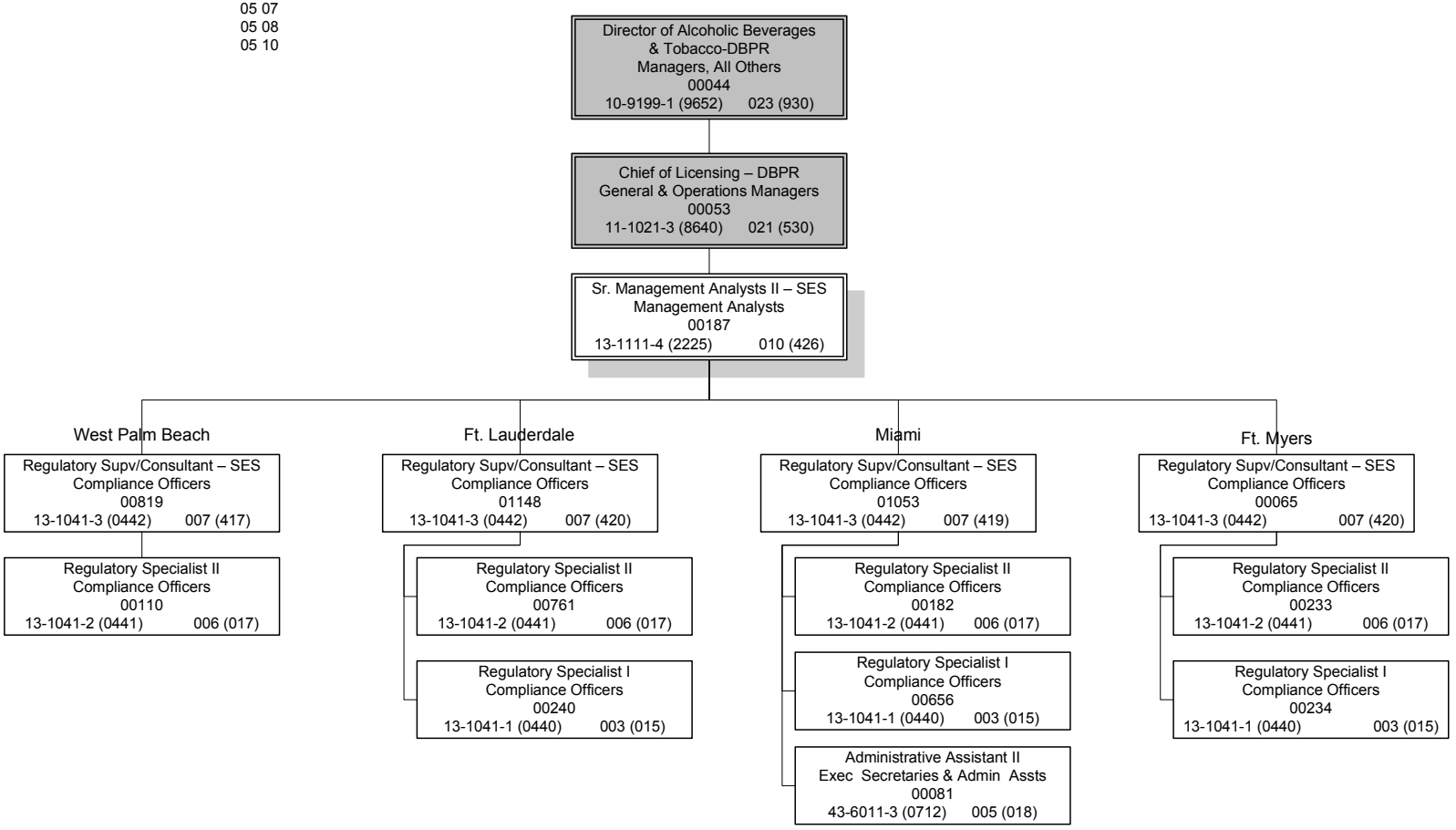
Current: 6-30-10
Last Updated: 6-14-10



Department of Business & Professional Regulations	79
Division of Alcoholic Beverages & Tobacco	40
Bureau of Licensing	05
Field Licensing:	
West Palm Beach	05 06
Margate	05 07
Miami	05 08
Ft. Myers	05 10

Division of Alcoholic Beverages & Tobacco
Bureau of Licensing
Field Licensing – South Region

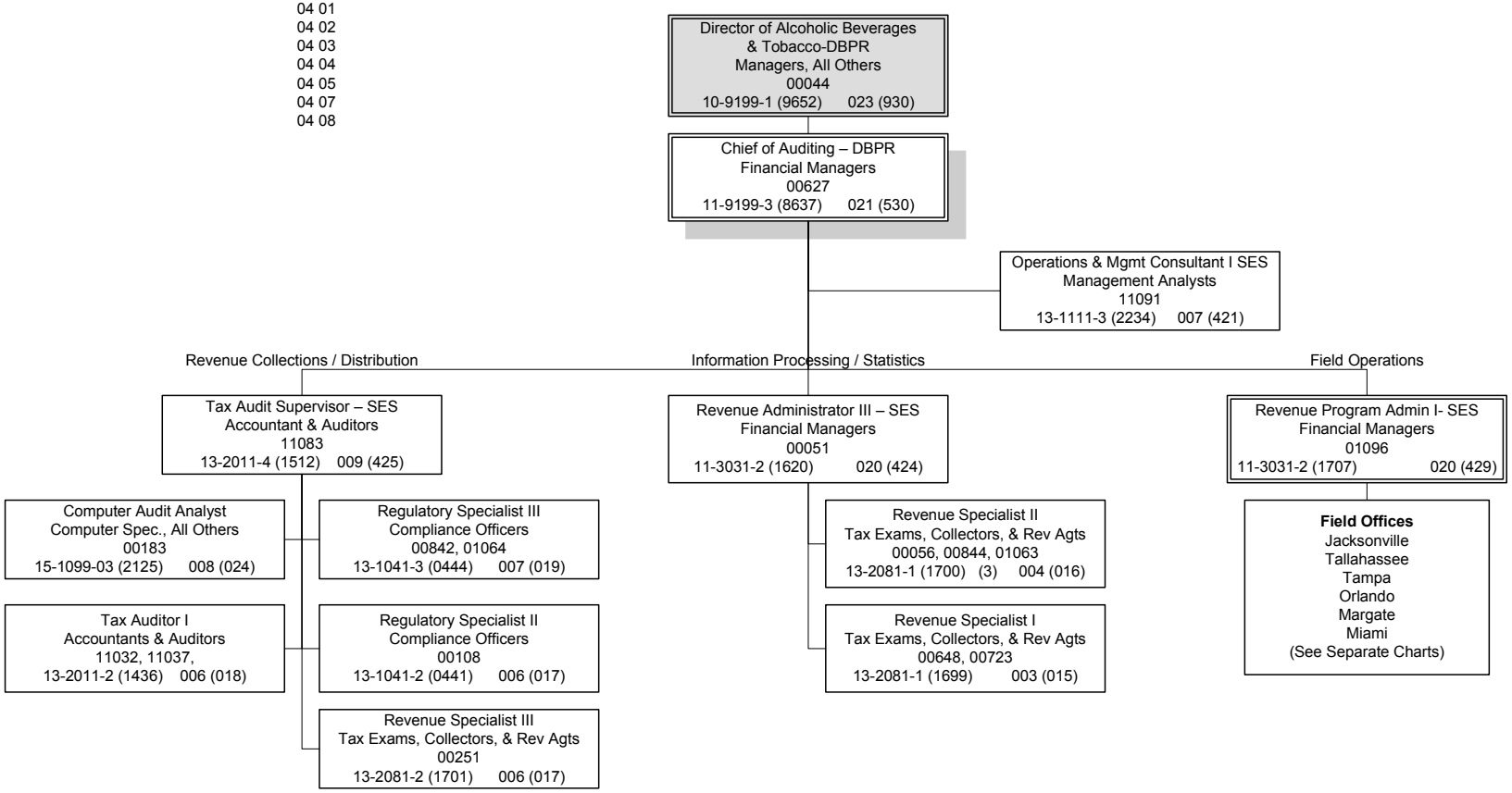
Current: 6-30-10
Last Updated: 6-14-10



Department of Business and Professional Regulation	79
Division of Alcoholic Beverages & Tobacco	40
Bureau of Auditing	04
Field Operations:	
Pensacola	04 01
Tallahassee	04 02
Jacksonville	04 03
Tampa	04 04
Orlando	04 05
Margate	04 07
Miami	04 08

Division of Alcoholic Beverages & Tobacco
Bureau of Auditing
Chief's Office

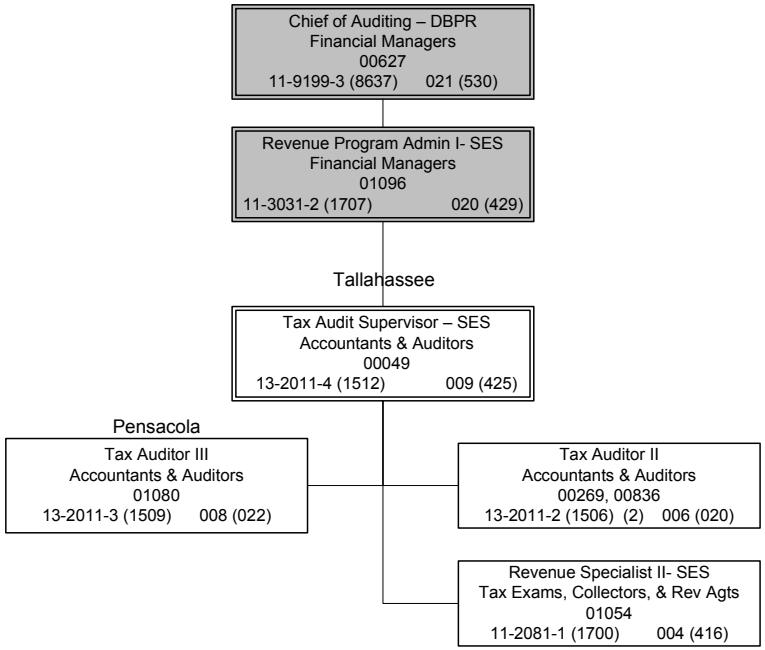
Current: 6-30-10
Last Updated: 6-14-10



Department of Business and Professional Regulation	79
Division of Alcoholic Beverages & Tobacco	40
Bureau of Auditing	04
Field Operations:	
Pensacola	04 01
Tallahassee	04 02
Jacksonville	04 03
Tampa	04 04
Orlando	04 05
Margate	04 07
Miami	04 08

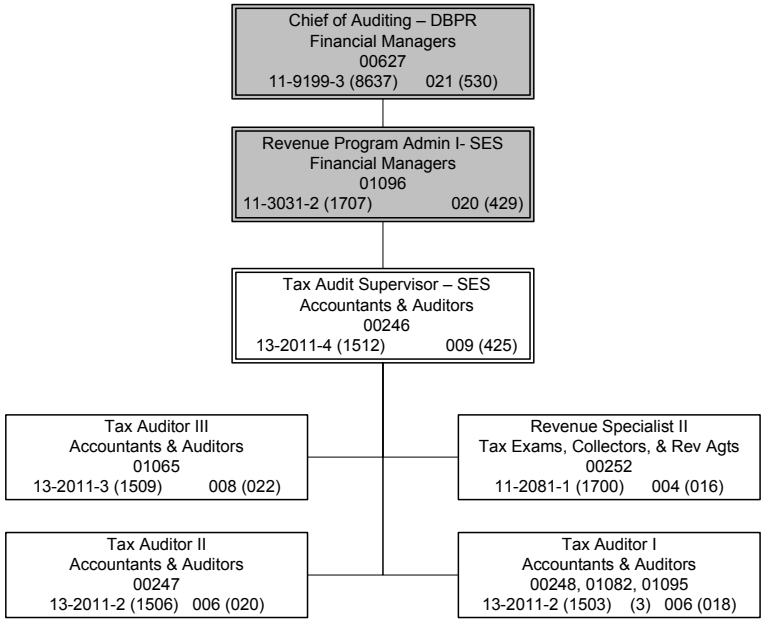
Division of Alcoholic Beverages & Tobacco
Bureau of Auditing
Pensacola and Tallahassee Field Offices

Current: 6-30-10
Last Updated: 6-14-10



Department of Business and Professional Regulation	79
Division of Alcoholic Beverages & Tobacco	40
Bureau of Auditing	04
Field Operations:	
Pensacola	04 01
Tallahassee	04 02
Jacksonville	04 03
Tampa	04 04
Orlando	04 05
Margate	04 07
Miami	04 08

Division of Alcoholic Beverages & Tobacco
Bureau of Auditing
Jacksonville Field Office

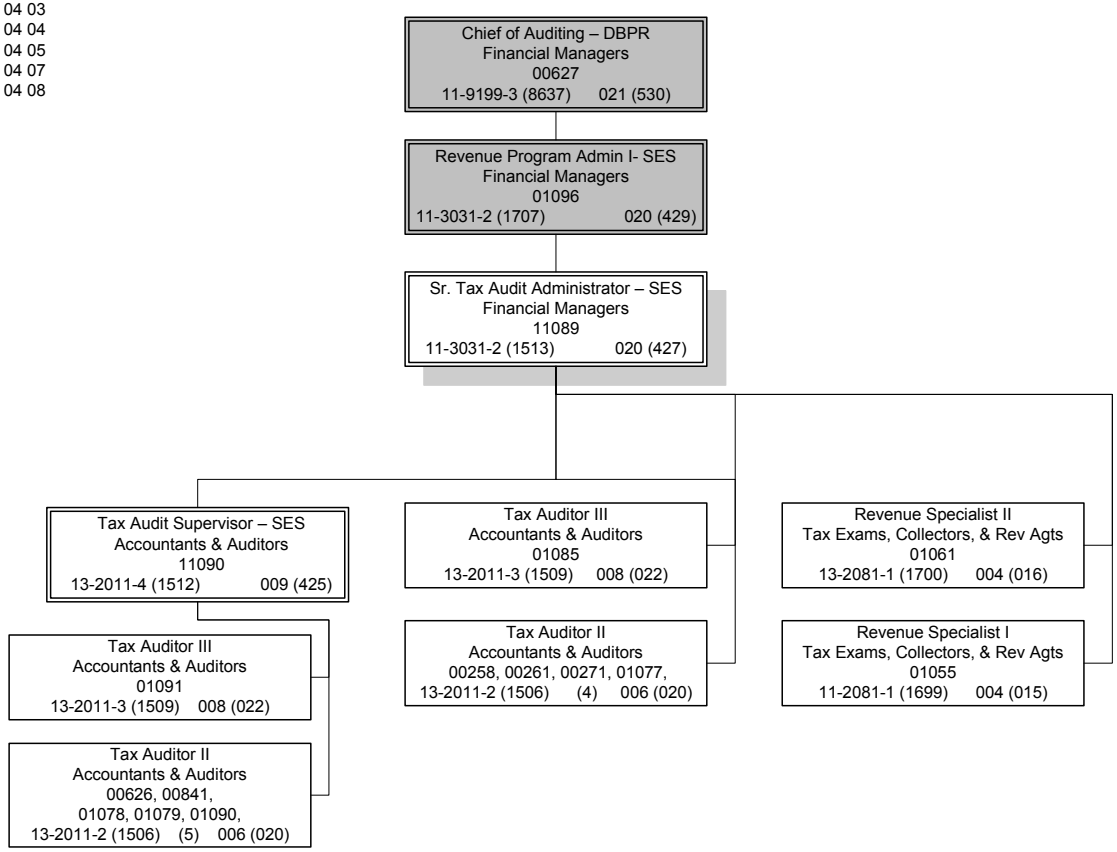


Current: 6-30-10
Last Updated: 6-14-10

Department of Business and Professional Regulation	79
Division of Alcoholic Beverages & Tobacco	40
Bureau of Auditing	04
Field Operations:	
Pensacola	04 01
Tallahassee	04 02
Jacksonville	04 03
Tampa	04 04
Orlando	04 05
Margate	04 07
Miami	04 08

Current: 6-30-10
Last Updated: 6-14-10

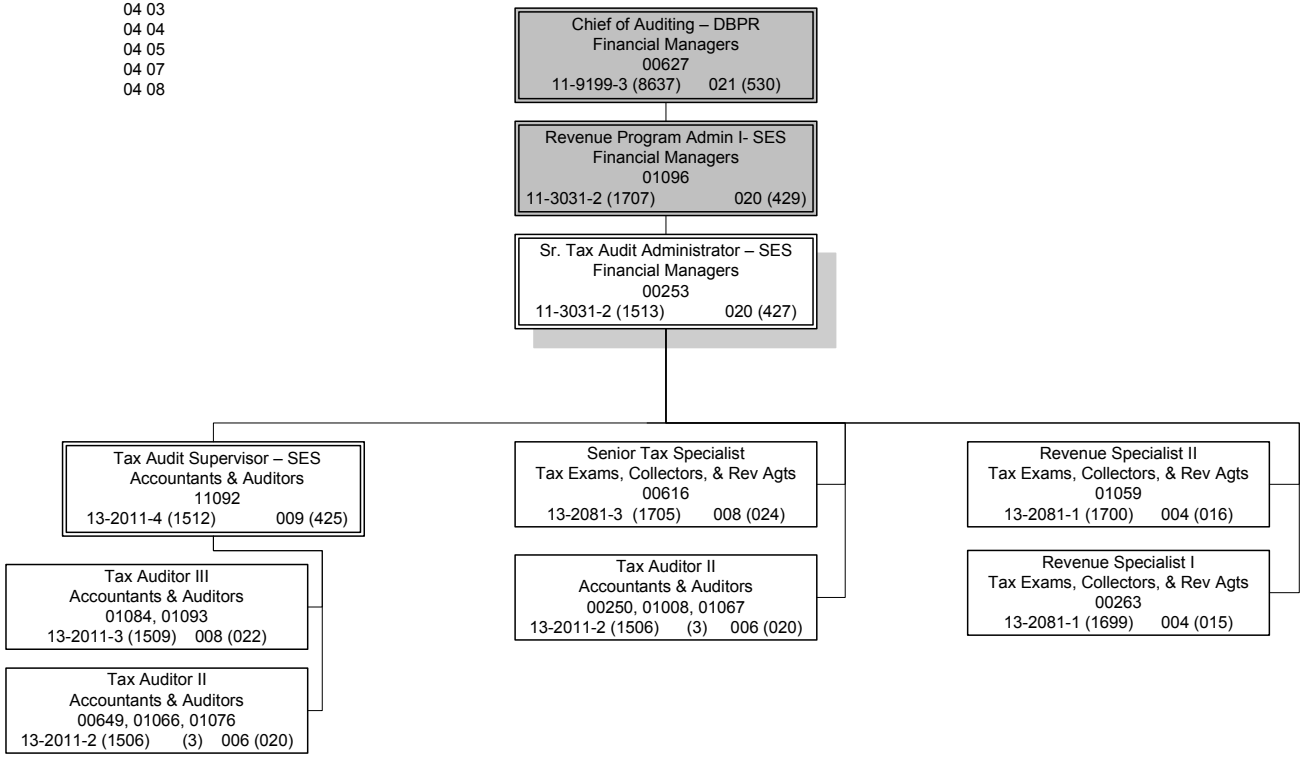
Division of Alcoholic Beverages & Tobacco
Bureau of Auditing
Tampa Field Office



Department of Business and Professional Regulation	79
Division of Alcoholic Beverages & Tobacco	40
Bureau of Auditing	04
Field Operations:	
Pensacola	04 01
Tallahassee	04 02
Jacksonville	04 03
Tampa	04 04
Orlando	04 05
Margate	04 07
Miami	04 08

Division of Alcoholic Beverages & Tobacco
Bureau of Auditing
Orlando Field Office

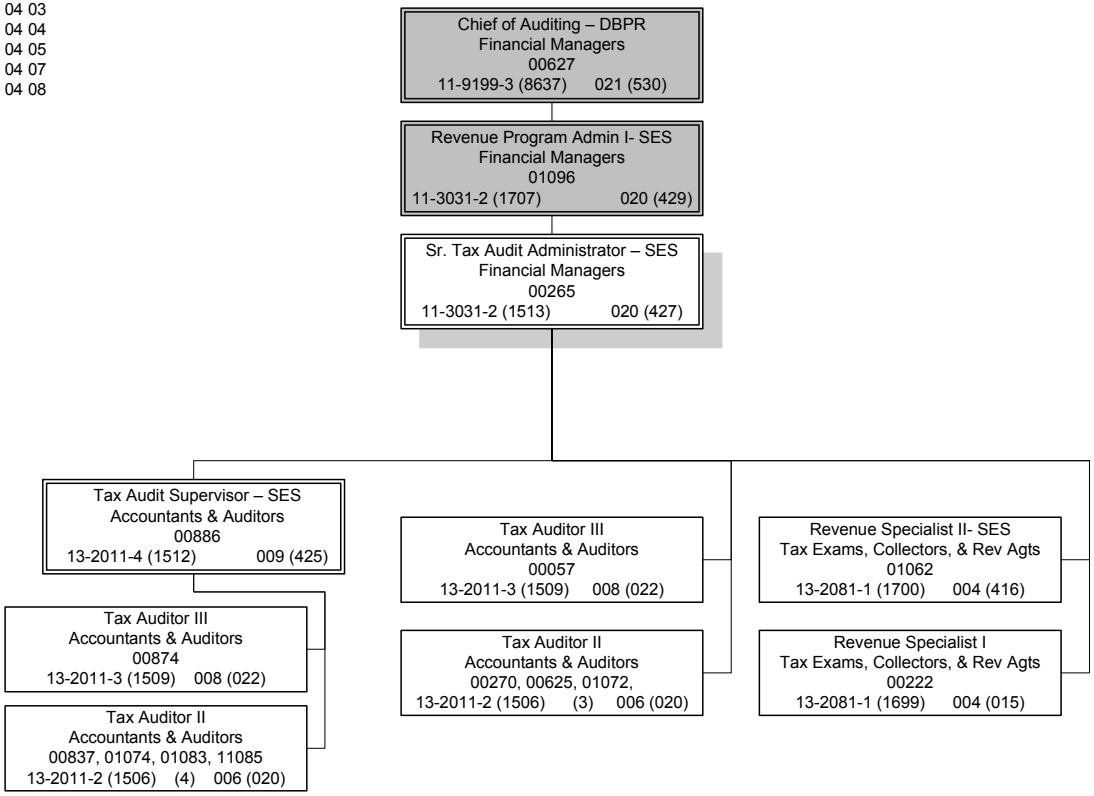
Current: 6-30-10
Last Updated: 6-14-10



Department of Business and Professional Regulation 79
Division of Alcoholic Beverages & Tobacco 40
Bureau of Auditing 04
Field Operations:
Pensacola 04 01
Tallahassee 04 02
Jacksonville 04 03
Tampa 04 04
Orlando 04 05
Margate 04 07
Miami 04 08

Division of Alcoholic Beverages & Tobacco
Bureau of Auditing
Margate Field Office
(Includes West Palm Beach)

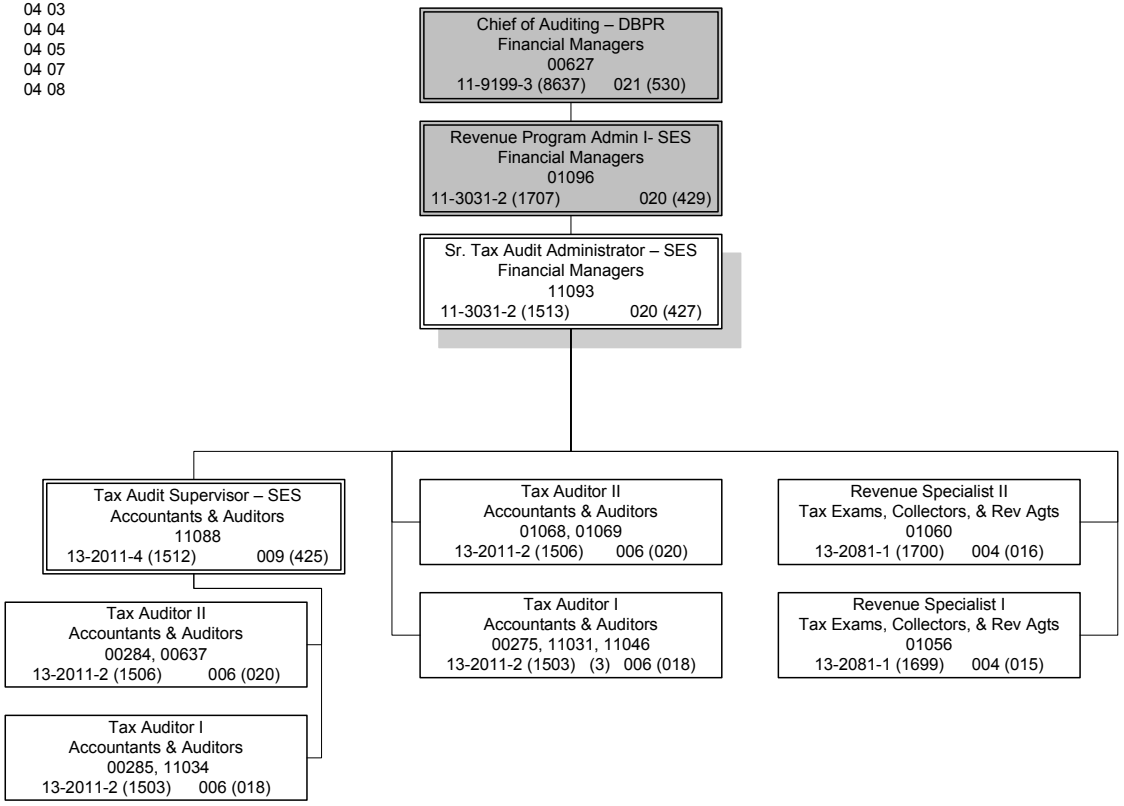
Current: 6-30-10
Last Updated: 6-14-10



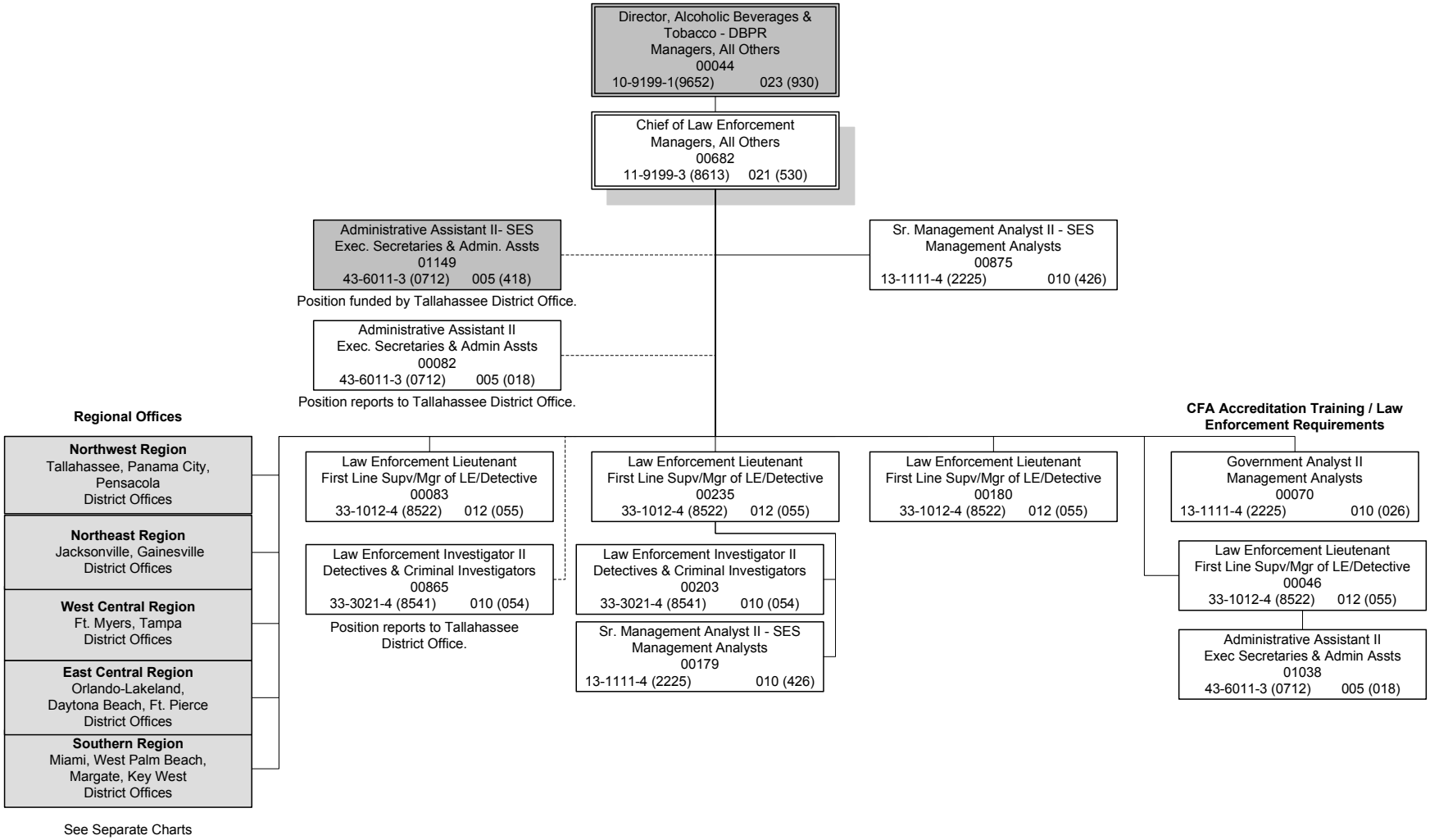
Department of Business and Professional Regulation	79
Division of Alcoholic Beverages & Tobacco	40
Bureau of Auditing	04
Field Operations:	
Pensacola	04 01
Tallahassee	04 02
Jacksonville	04 03
Tampa	04 04
Orlando	04 05
Margate	04 07
Miami	04 08

Division of Alcoholic Beverages & Tobacco
Bureau of Auditing
Miami Field Office

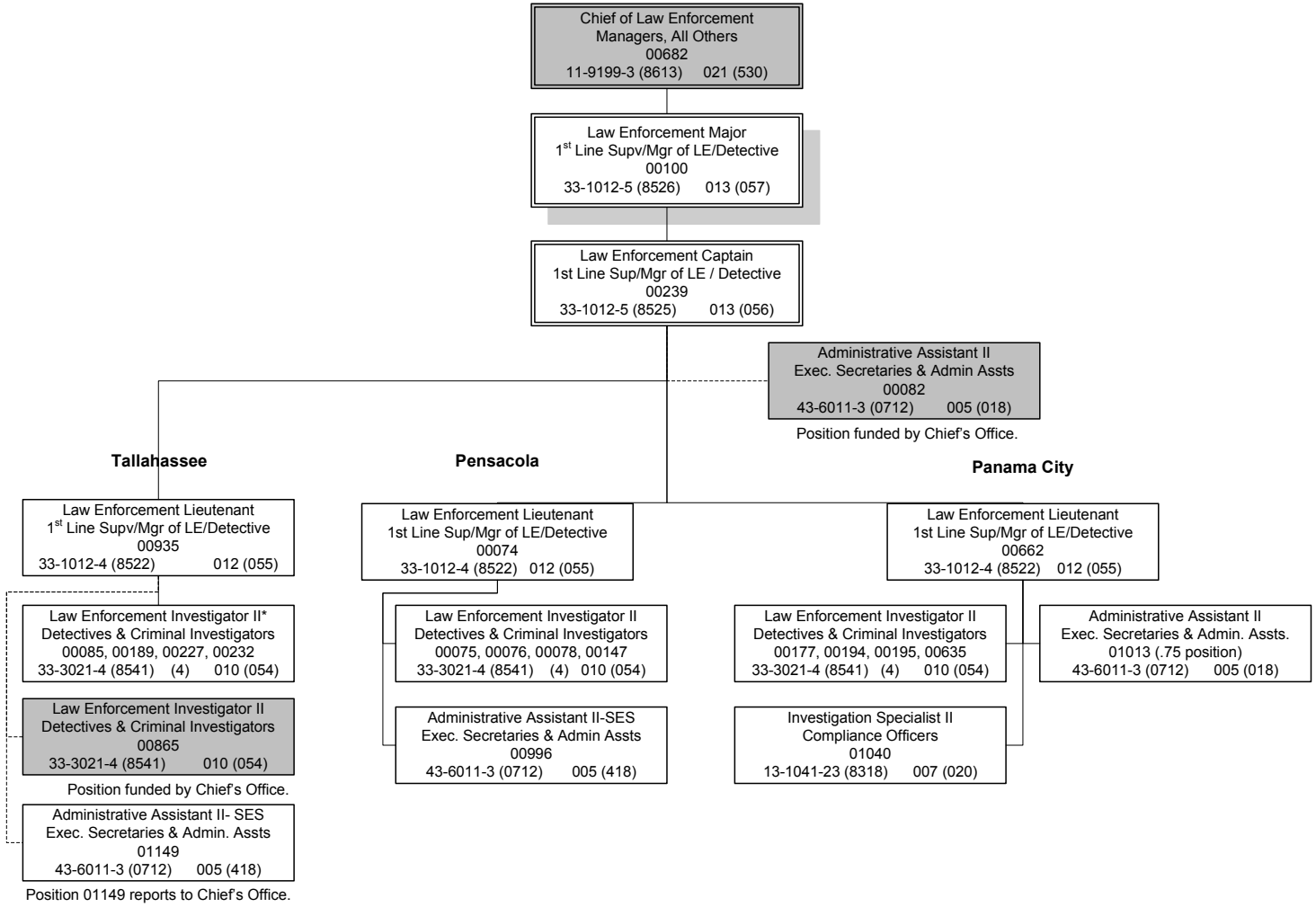
Current: 6-30-10
Last Updated: 6-14-10



Division of Alcoholic Beverages & Tobacco
Bureau of Law Enforcement
Chief's Office



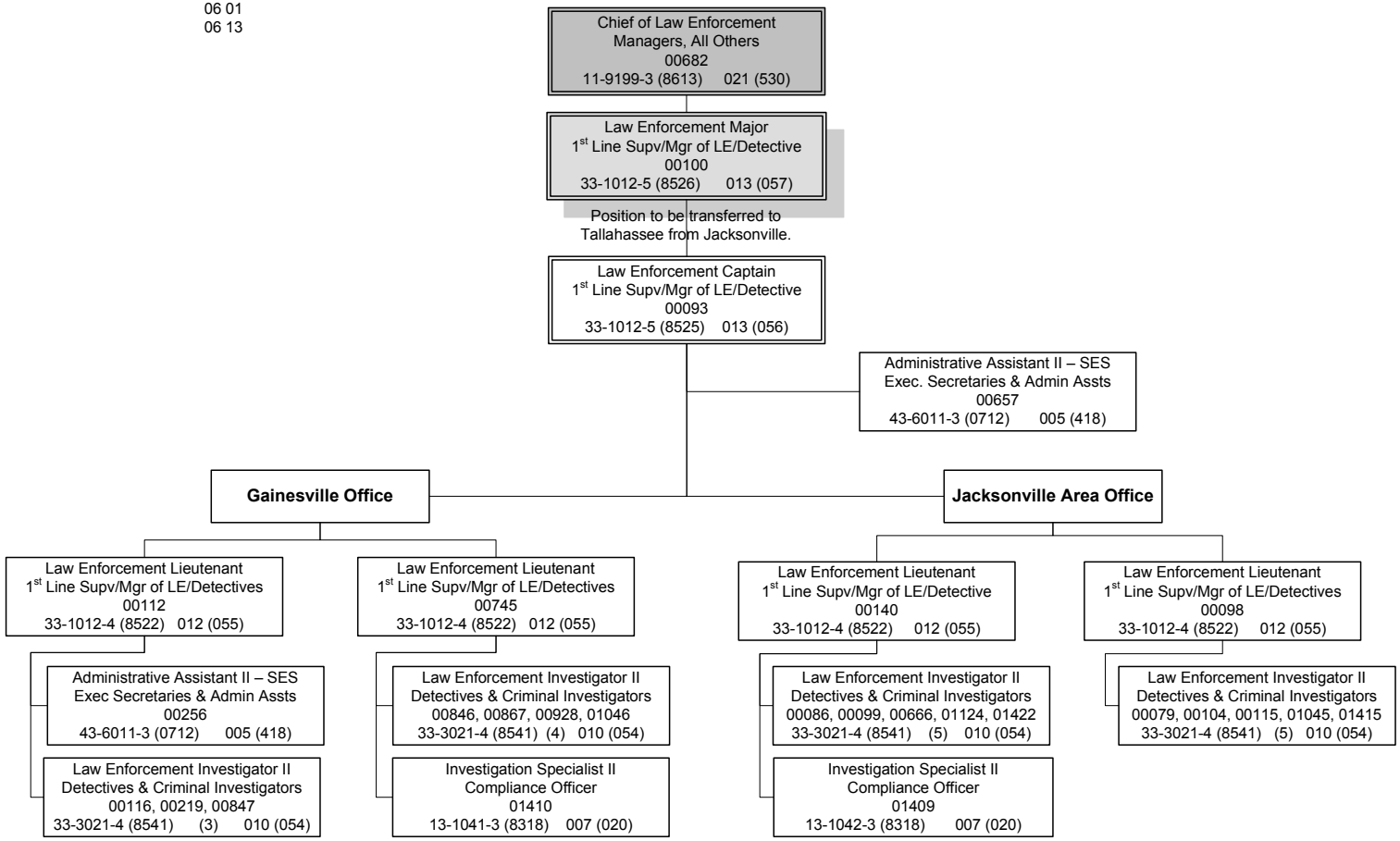
Division of Alcoholic Beverages & Tobacco
Bureau of Enforcement - Northwest Region
Tallahassee, Pensacola & Panama City District Offices



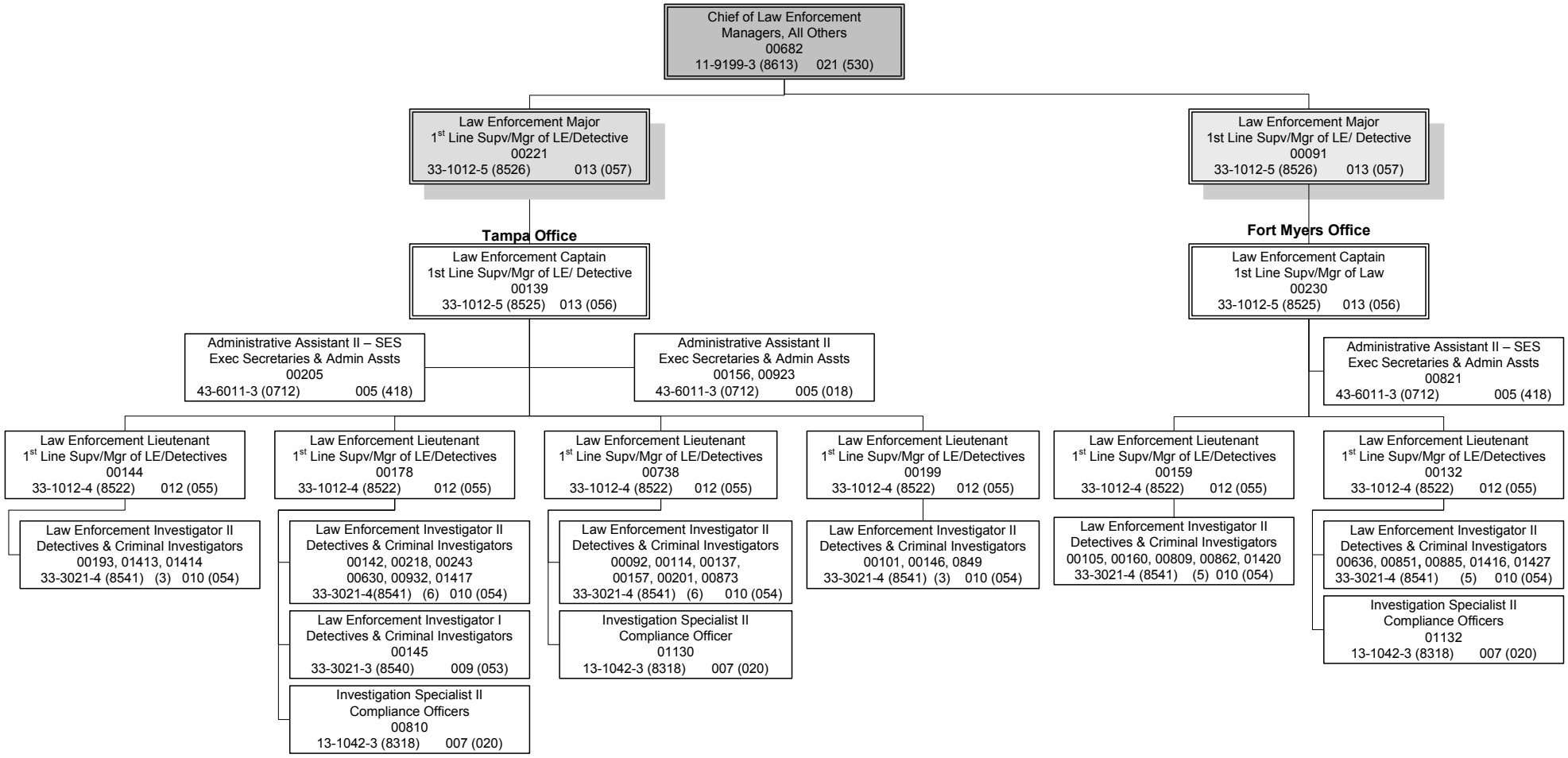
Department of Business & Professional Regulation 79
Division of Alcoholic Beverages & Tobacco 40
Bureau of Law Enforcement 06
Northeast Region:
Gainesville 06 01
Jacksonville 06 13

Division of Alcoholic Beverages & Tobacco
Bureau of Enforcement - Northeast Region
Jacksonville & Gainesville District Offices

Current: 6-30-10
Last Updated: 5-26-10



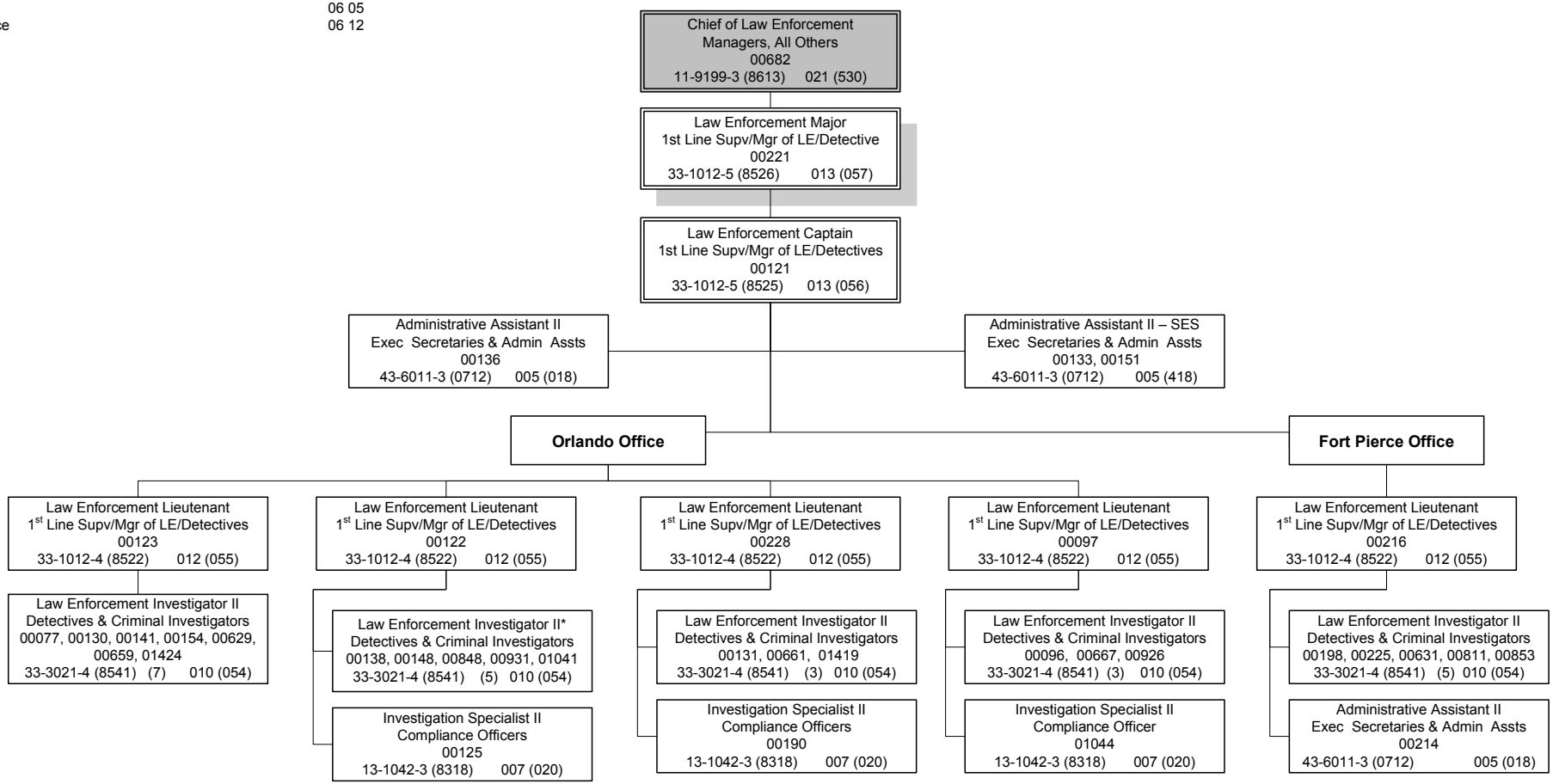
Division of Alcoholic Beverages & Tobacco
Bureau of Enforcement – West Central Region
Tampa & Fort Myers District Offices



Department of Business & Professional Regulation 79
Division of Alcoholic Beverages & Tobacco 40
Bureau of Law Enforcement 06
East Central Region:
Orlando 06 05
Fort Pierce 06 12

Division of Alcoholic Beverages & Tobacco
Bureau of Enforcement – East Central Region
Orlando & Fort Pierce District Offices

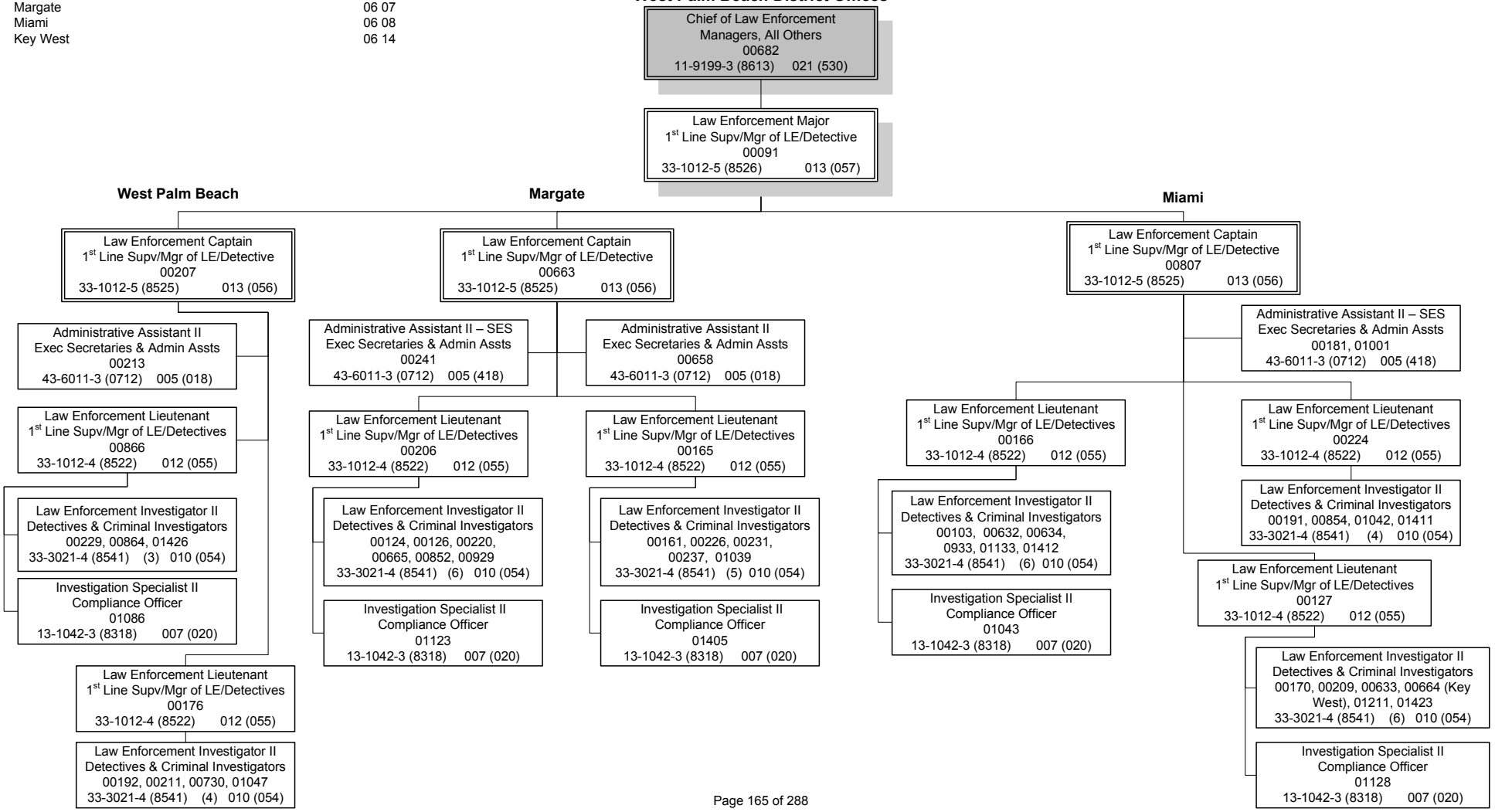
Current: 6-9-10
Last Updated: 6-30-10



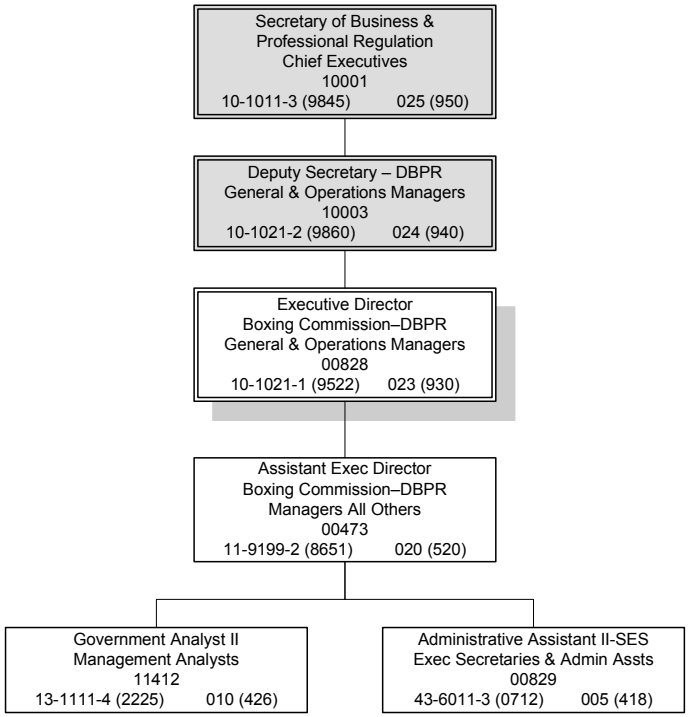
Department of Business & Professional Regulation	79
Division of Alcoholic Beverages & Tobacco	40
Bureau of Law Enforcement	06
Southern Region:	
West Palm Beach	06 06
Margate	06 07
Miami	06 08
Key West	06 14

Division of Alcoholic Beverages & Tobacco
Bureau of Enforcement - Southern Region
Miami, Margate, & West Palm Beach District Offices

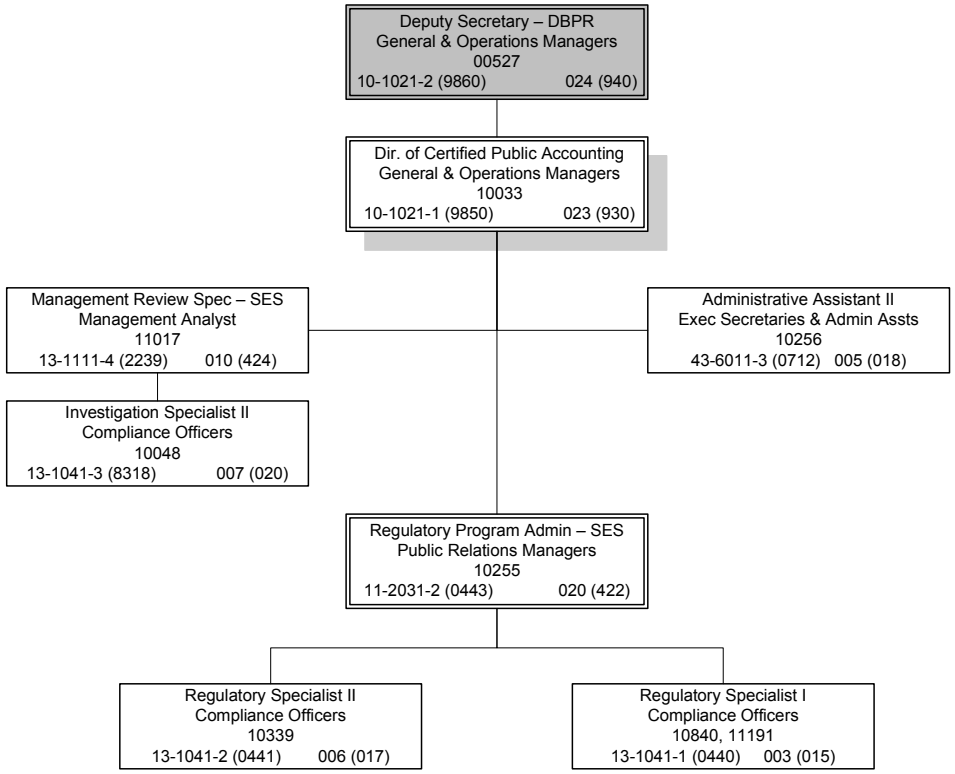
Current: 6-30-10
Last Updated: 6-24-10



Department of Business & Professional Regulation
Florida Boxing Commission



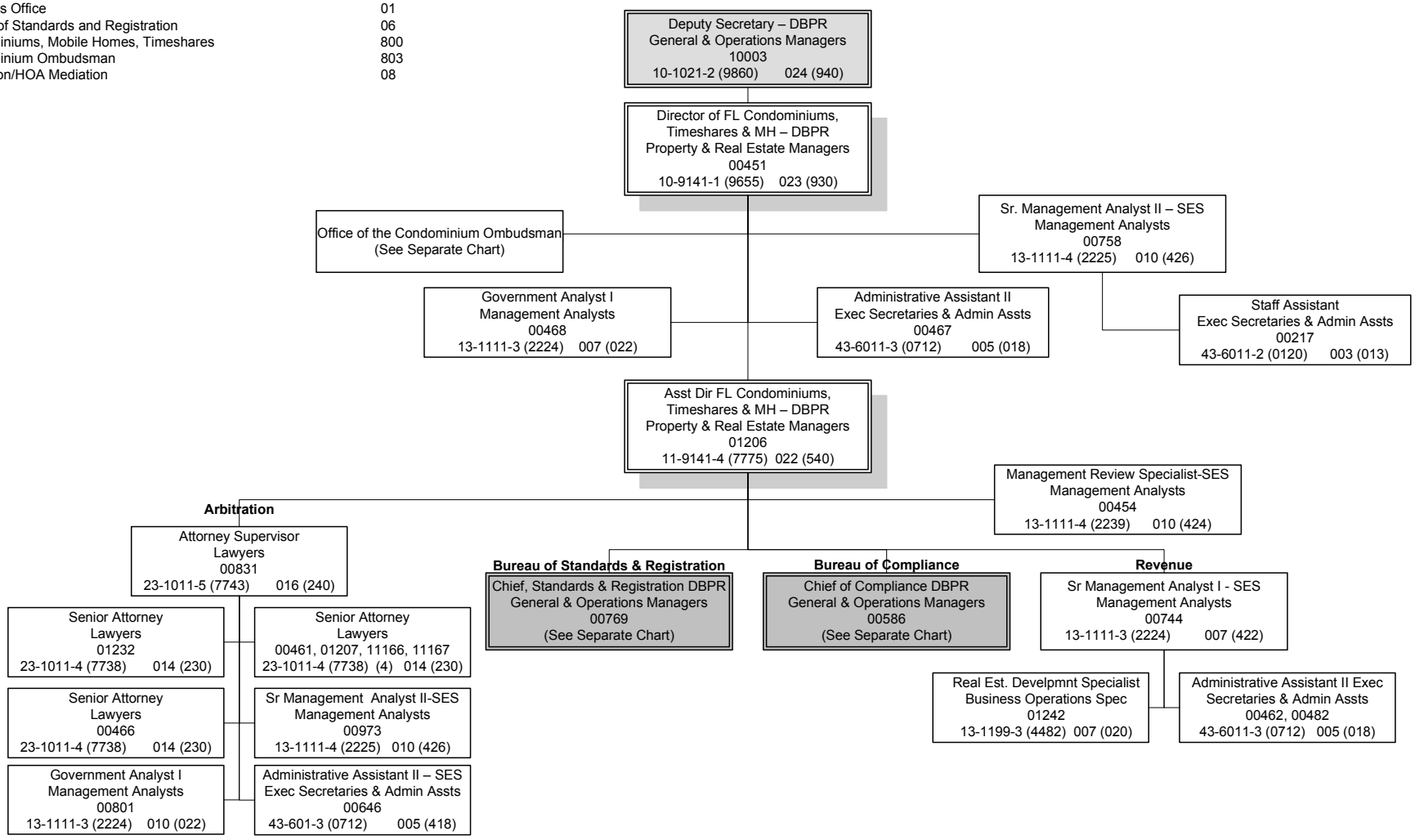
Department of Business & Professional Regulations
Division of Certified Public Accounting



Current: 6-30-10
Last Updated: 9-14-09

Division of Florida Condominiums, Timeshares & Mobile Homes
Director's Office

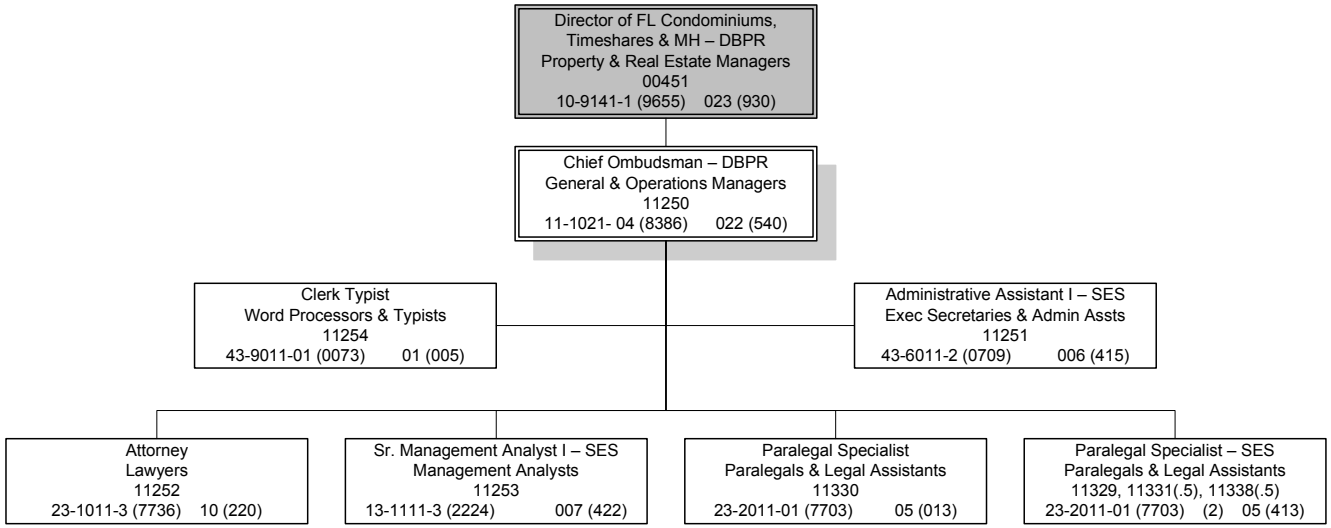
Department of Business & Professional Regulation	79
Division of Florida Condominiums, Timeshares & Mobile Homes	80
Director's Office	01
Bureau of Standards and Registration	06
Condominiums, Mobile Homes, Timeshares	800
Condominium Ombudsman	803
Arbitration/HOA Mediation	08



Department of Business & Professional Regulation	79
Division of Florida Condominiums, Timeshares & Mobile Homes	80
Director's Office	01
Bureau of Standards and Registration	06
Condominiums, Mobile Homes, Timeshares	800
Condominium Ombudsman	803
Arbitration/HOA Mediation	08

Division of Florida Condominiums, Timeshares & Mobile Homes
Office of the Condominium Ombudsman

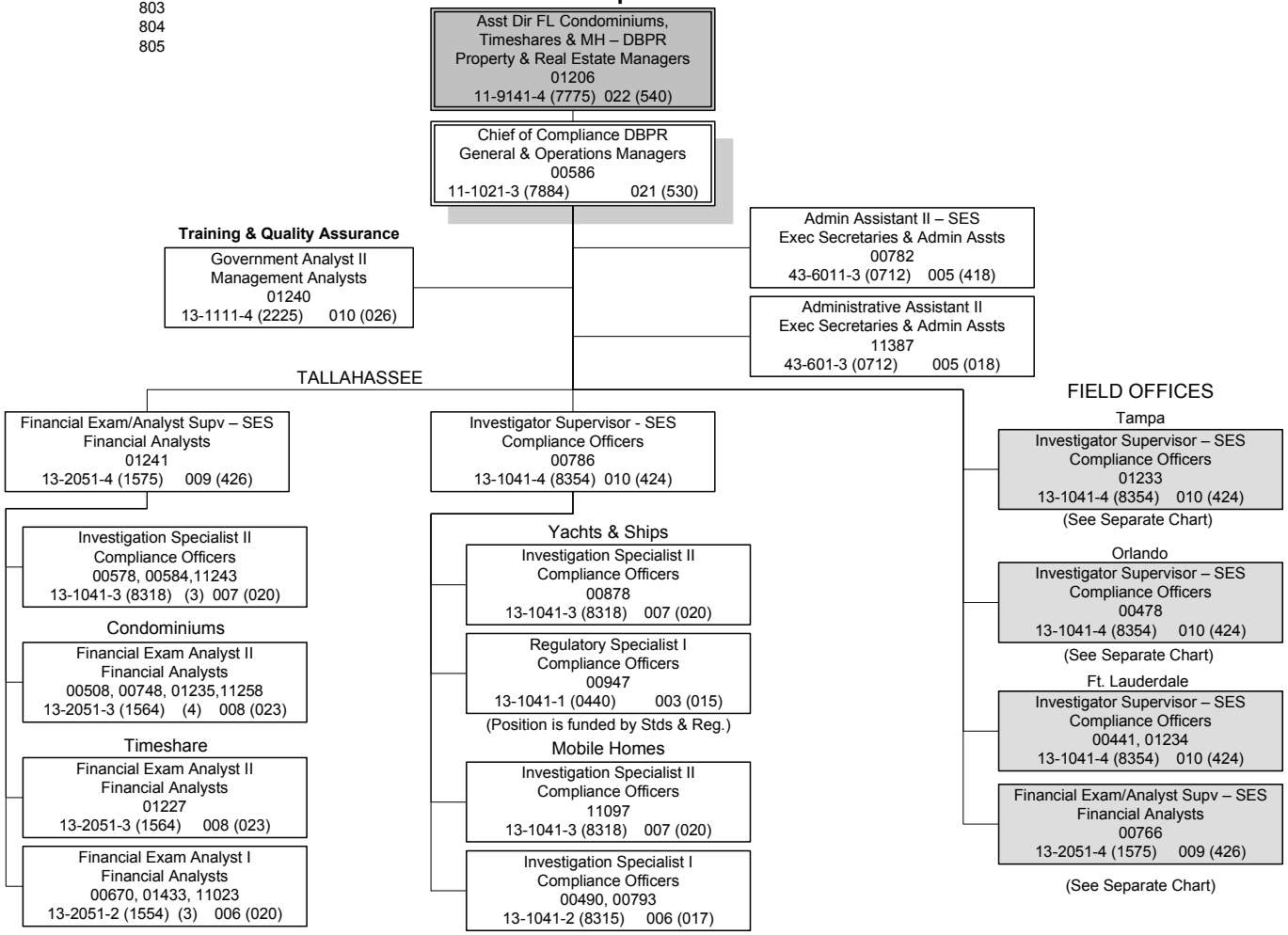
Current: 6-30-10
Last Updated: 10-16-09



Department of Business & Professional Regulation 79
Division of Florida Condominiums, Timeshares & Mobile Homes 80
Compliance 08
Condominiums 803
Mobile Homes 804
Timeshare 805

Division of Florida Condominiums, Timeshares & Mobile Homes
Bureau of Compliance

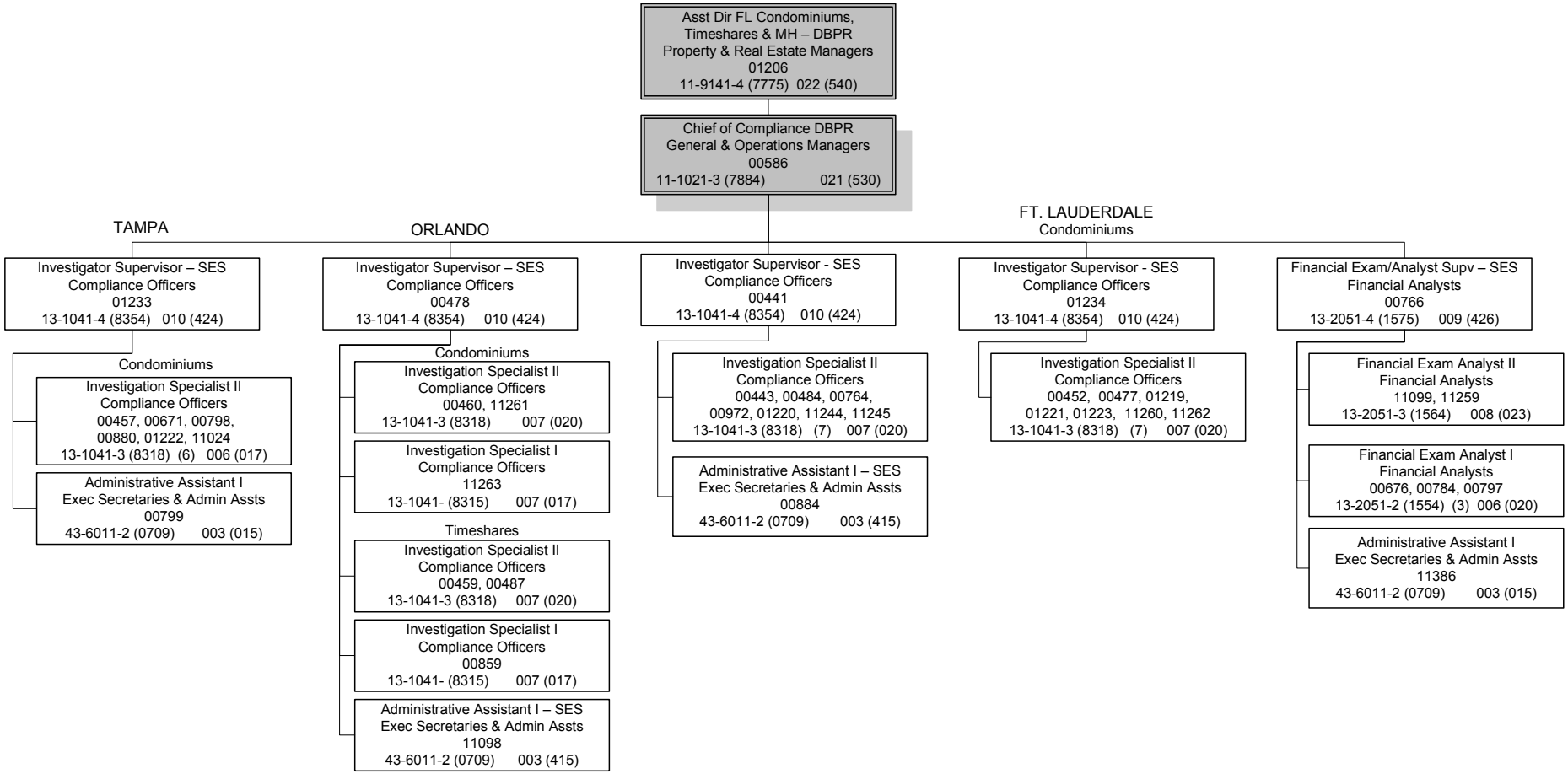
Current: 6-30-10
Last Updated: 9-14-09



Department of Business & Professional Regulation 79
Division of Florida Condominiums, Timeshares & Mobile Homes 80
Compliance 08
Condominiums 803
Mobile Homes 804
Timeshare 805

Division of Florida Condominiums, Timeshares & Mobile Homes
Bureau of Compliance Field Offices
Tampa, Orlando, Ft. Lauderdale

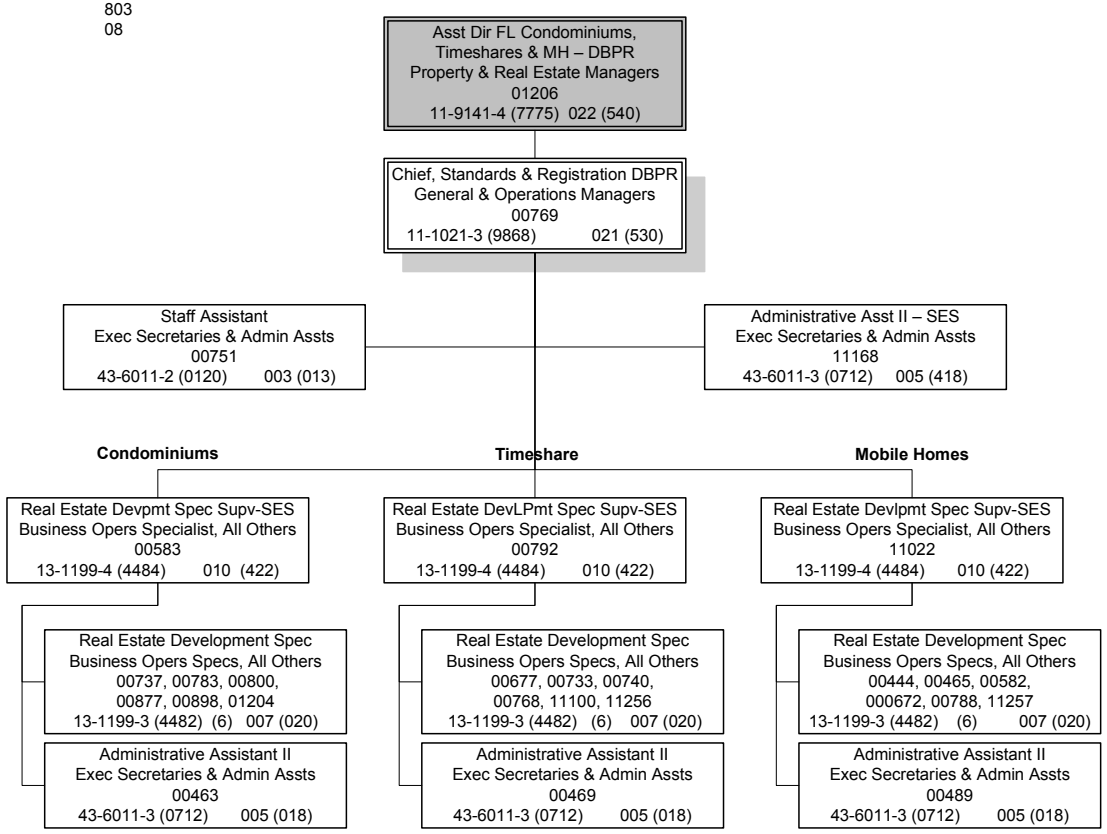
Current: 6-30-10
Last Updated: 9-14-09



Department of Business & Professional Regulation 79
Division of Florida Condominiums, Timeshares & Mobile Homes 80
Director's Office 01
Bureau of Standards and Registration 06
Condominiums, Mobile Homes, Timeshares 800
Condominium Ombudsman 803
Arbitration/HOA Mediation 08

Division of Florida Condominiums, Timeshares & Mobile Homes
Bureau of Standards & Registration

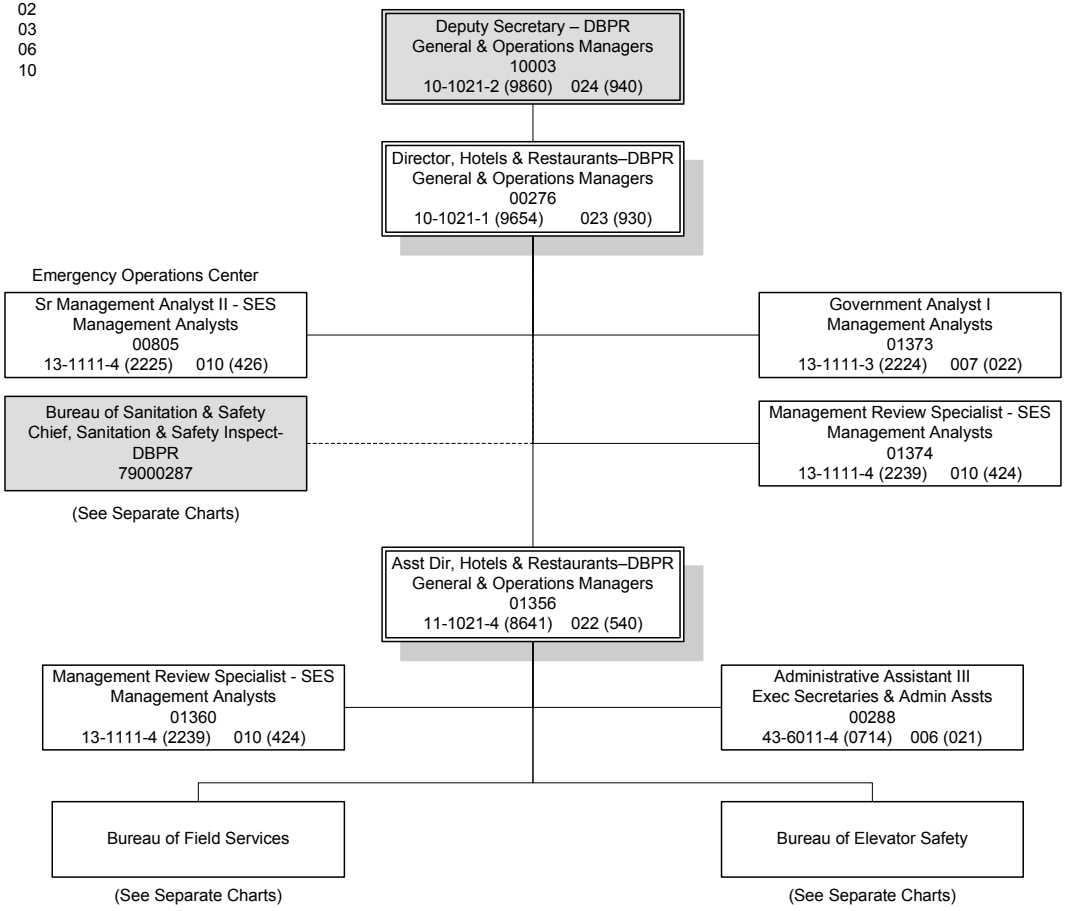
Current: 6-30-10
Last Updated: 9-14-09



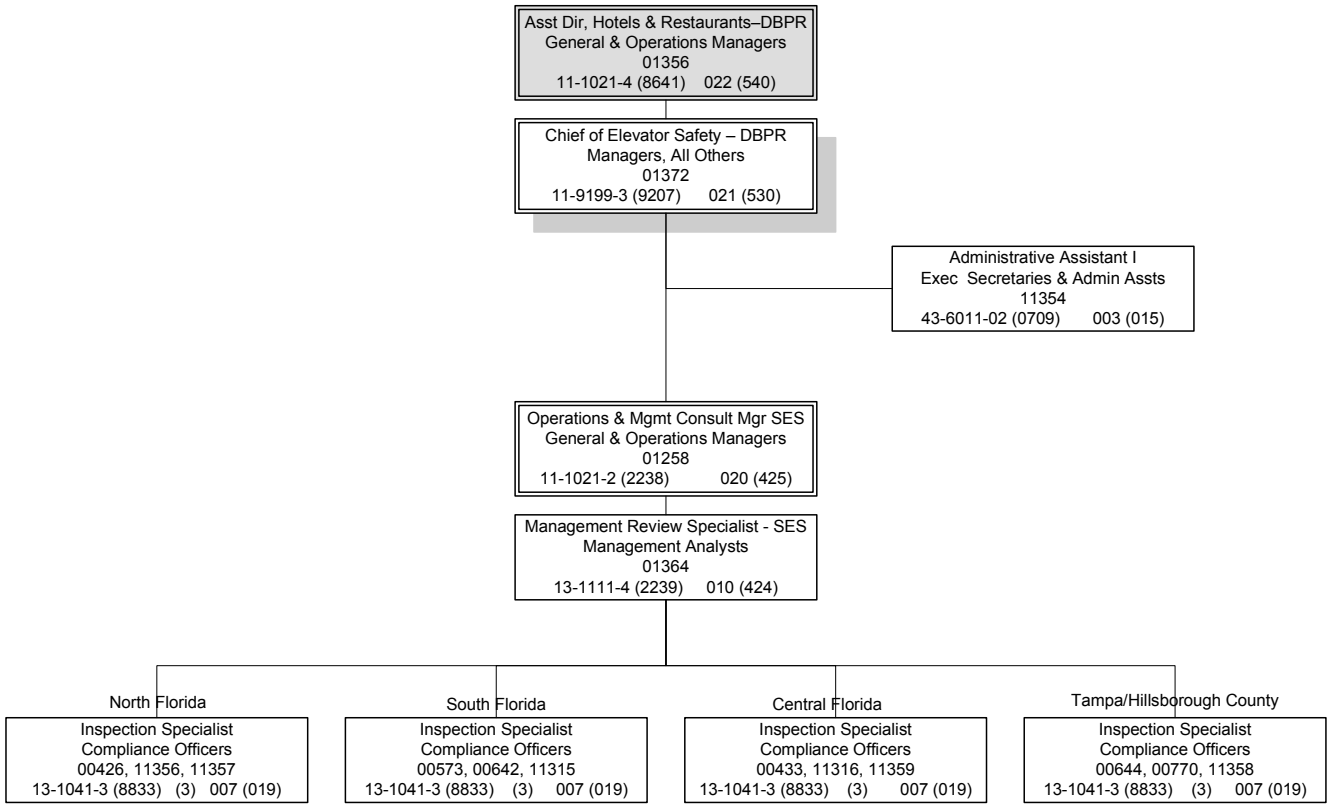
Department of Business & Professional Regulations	79
Division of Hotels & Restaurants	20
Director's Office	01
Program Policy	02/09
Bureau of Sanitation & Safety Inspections	02
Bureau of Elevator Safety	03
Hospitality Education Program	06
Bureau of Field Services	10

Division of Hotels & Restaurants
Director's Office

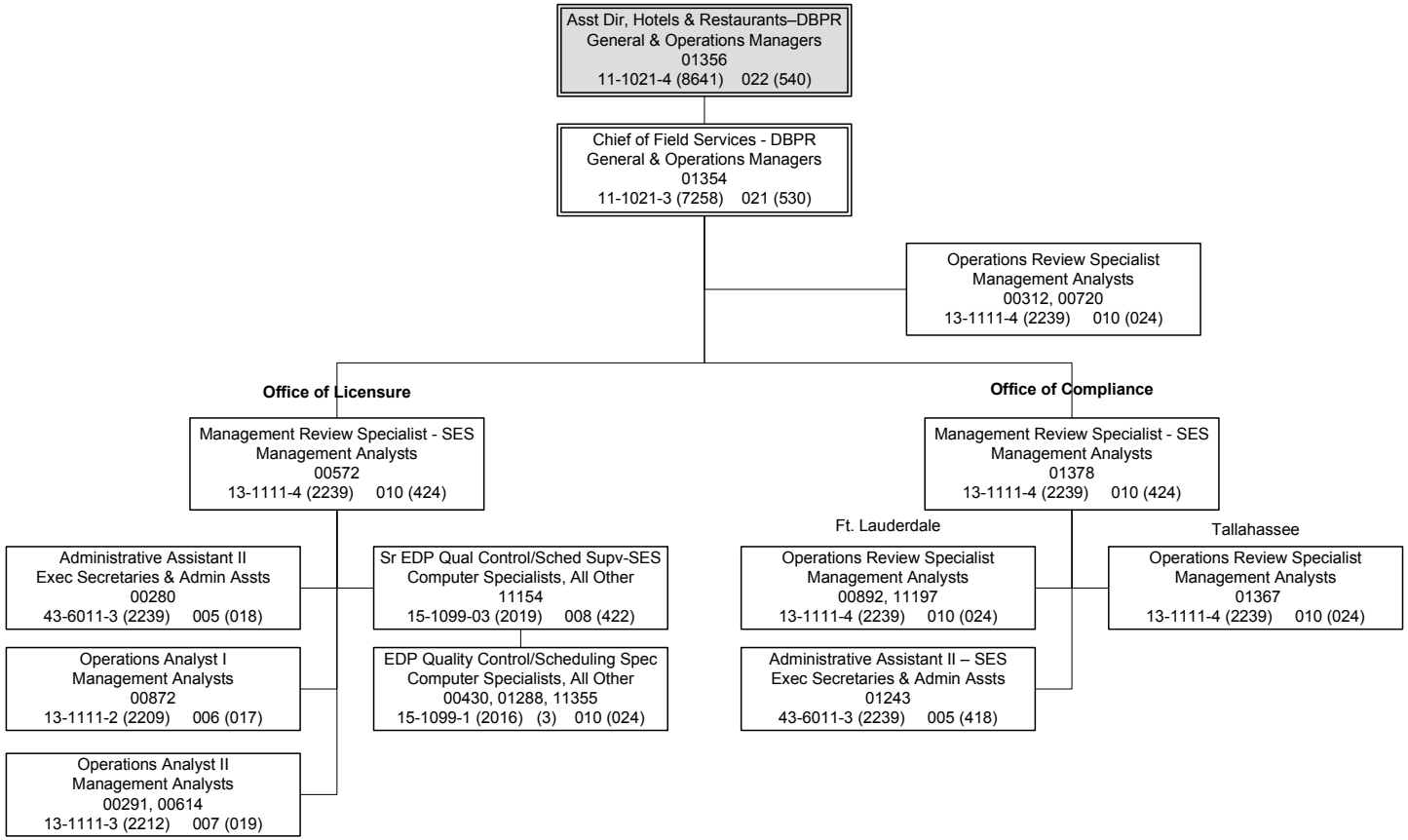
Current: 4-30-10
Last Updated: 6-30-10



Division of Hotels & Restaurants
Bureau of Elevator Safety



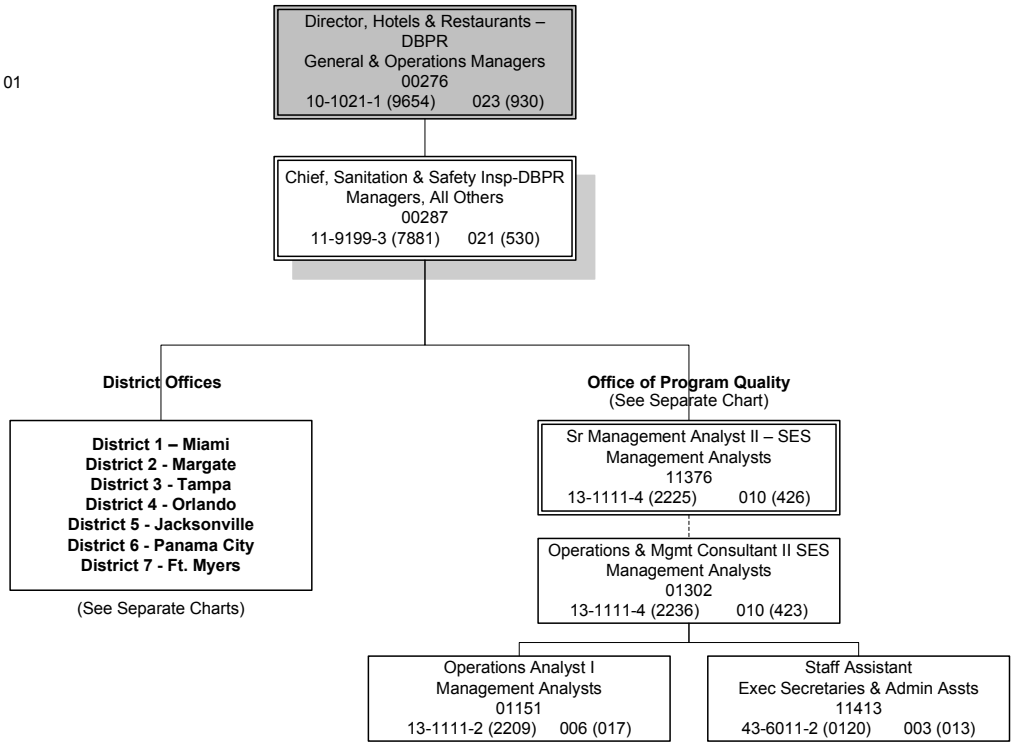
Division of Hotels & Restaurants
Bureau of Field Services



Department of Business & Professional Regulations	79
Division of Hotels & Restaurants	20
Bureau of Sanitation & Safety	02
District 1 - Miami	02 02
District 2 – Margate	02 03
District 3 - Tampa	02 04
District 4 - Orlando	02 05
District 5 - Jacksonville	02 06
District 6 - Panama City	02 07
District 7 - Ft. Myers	02 08
Office of Program Quality/Plan Review	02 09 & 01

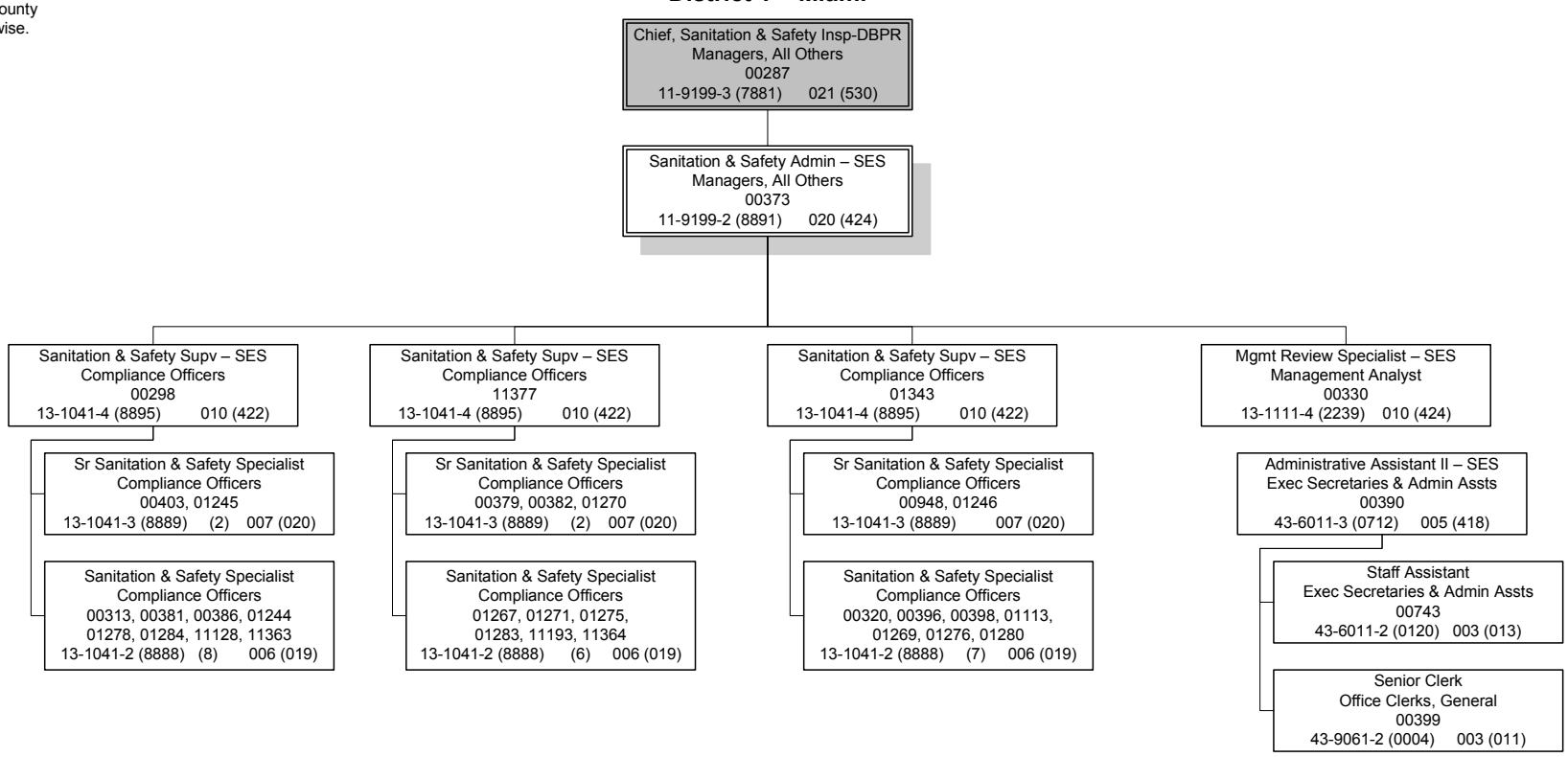
Current: 6-30-10
Last Updated: 5-18-10

Division of Hotels & Restaurants
Bureau of Sanitation & Safety



All positions in Dade County
unless identified otherwise.

Division of Hotels & Restaurants
Sanitation & Safety Inspections
District 1 – Miami

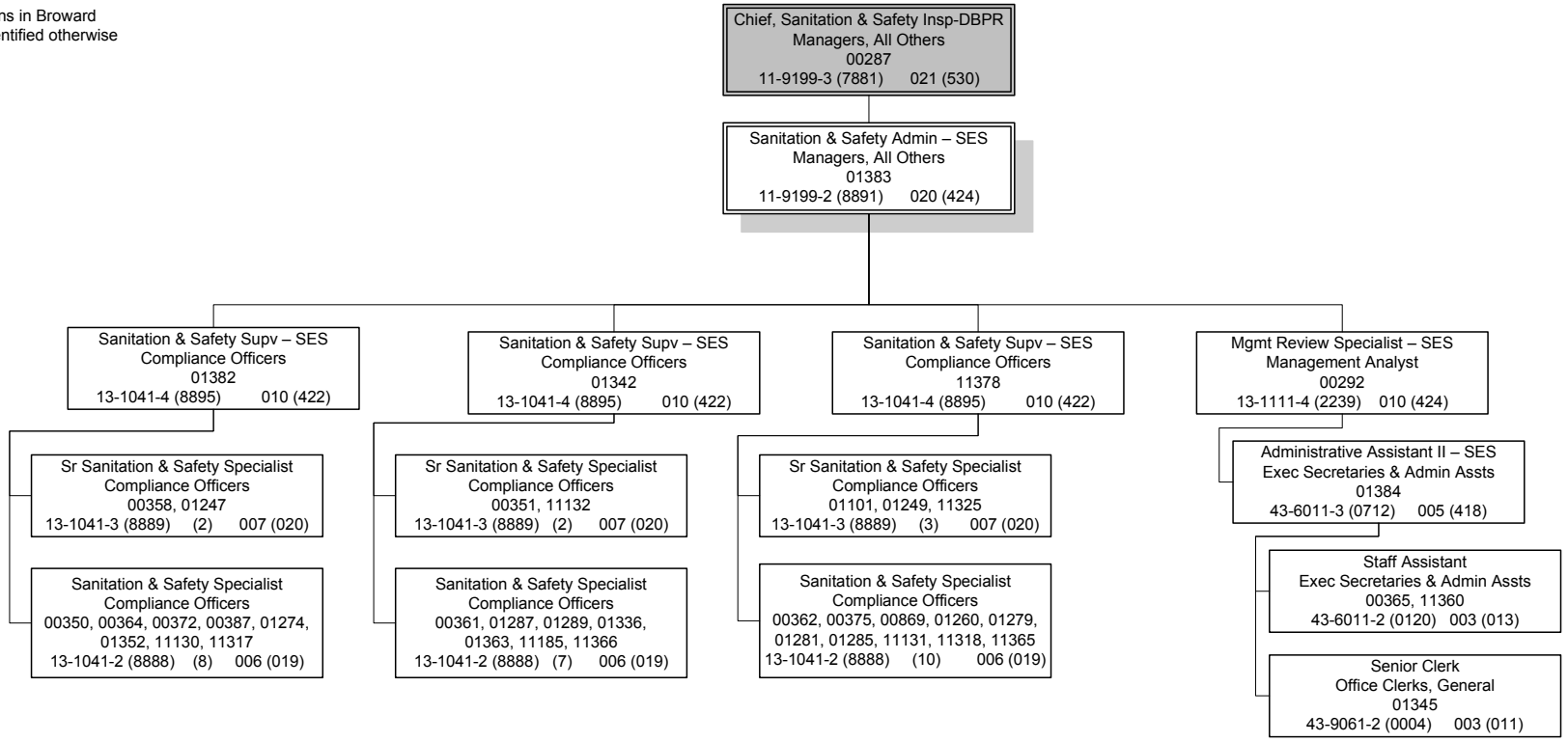


Department of Business & Professional Regulations 79
Division of Hotels & Restaurants 20
Sanitation & Safety Inspections 02
District 2 - Margate 03

Division of Hotels & Restaurants
Sanitation & Safety Inspections
District 2 - Margate

Current: 6-30-10
Last Updated: 5-18-10

All positions in Broward
unless identified otherwise

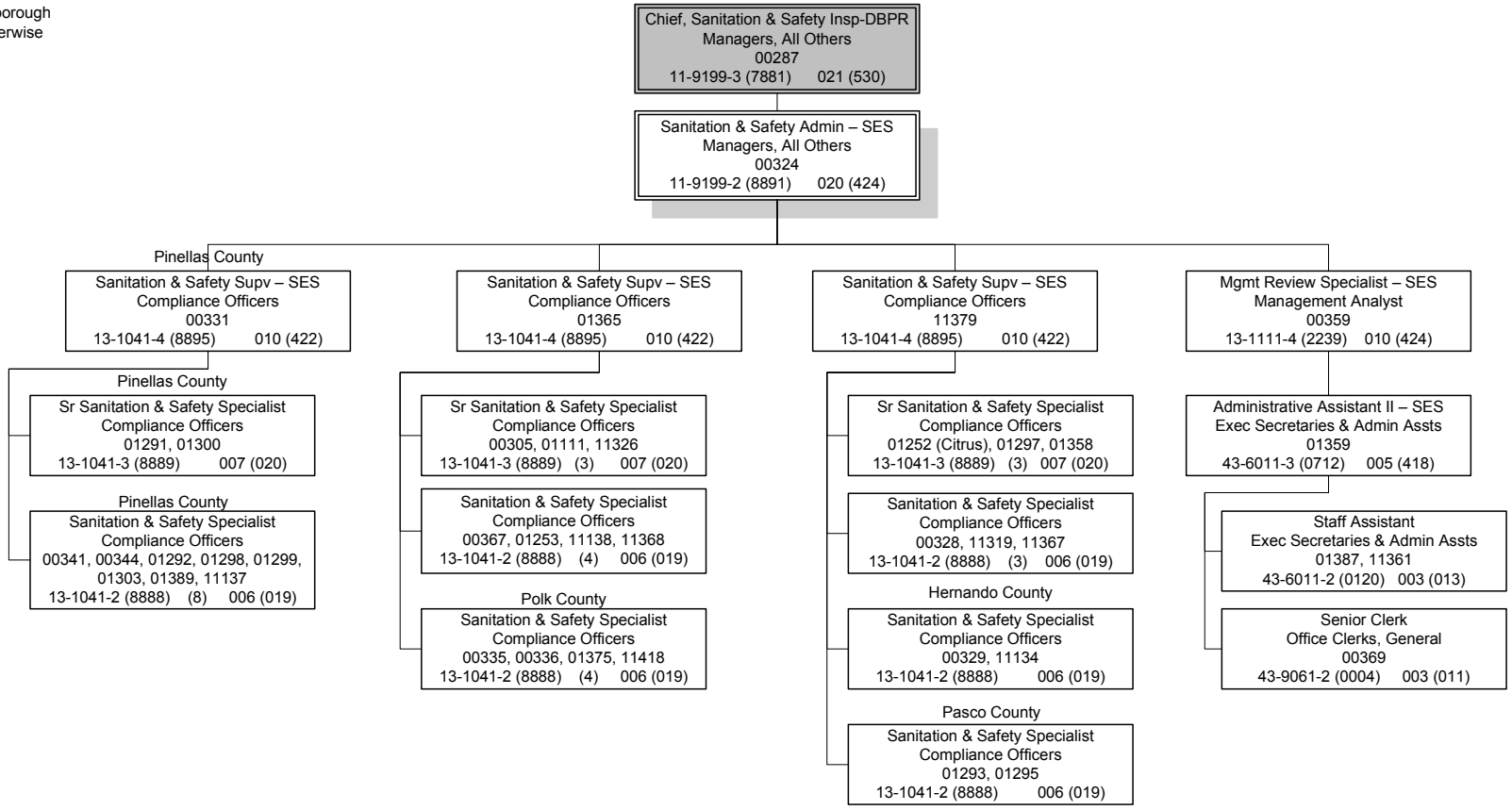


Department of Business & Professional Regulations 79
Division of Hotels & Restaurants 20
Sanitation & Safety Inspections 02
District 3 - Tampa 04

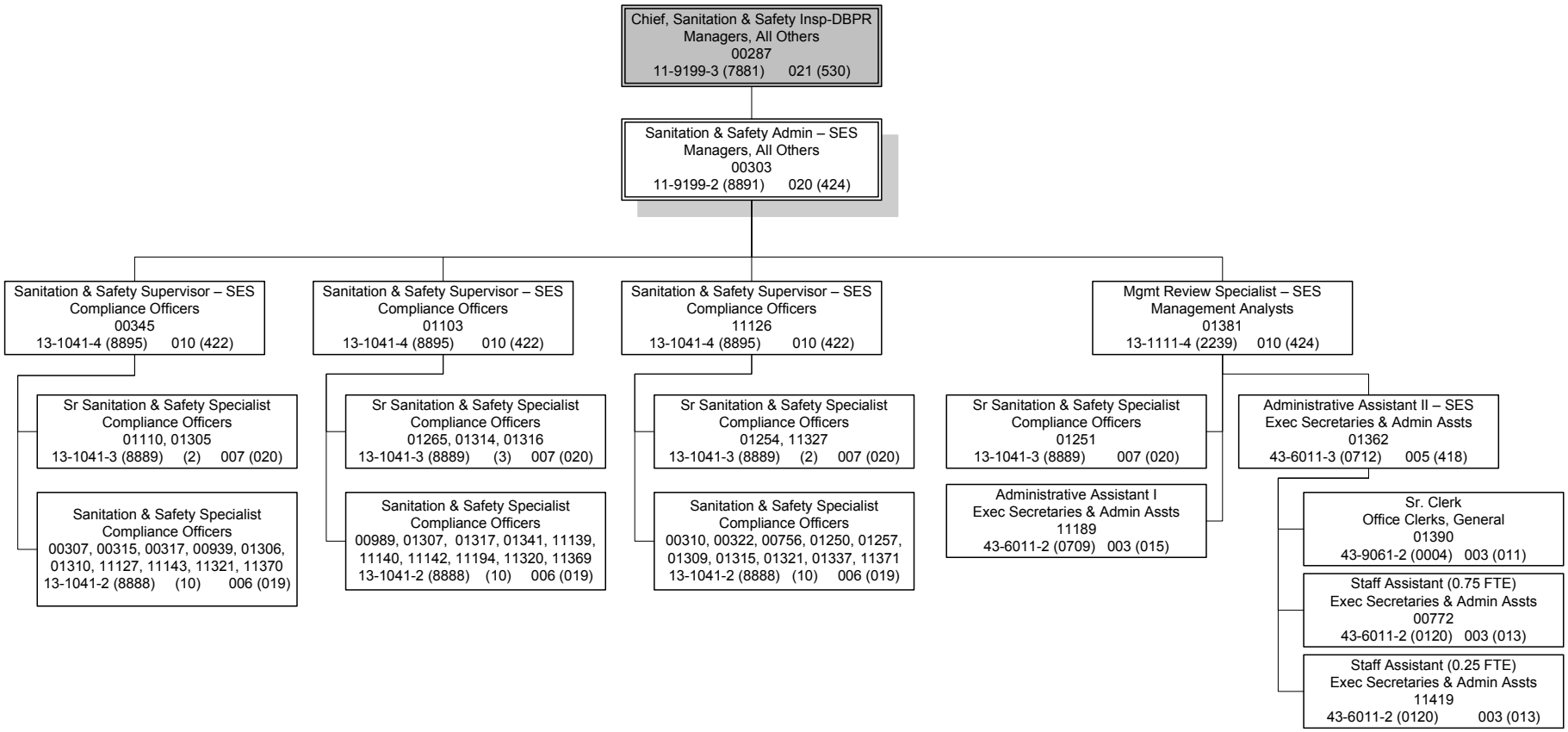
All positions in Hillsborough unless identified otherwise

Division of Hotels & Restaurants
Sanitation & Safety Inspections
District 3 - Tampa

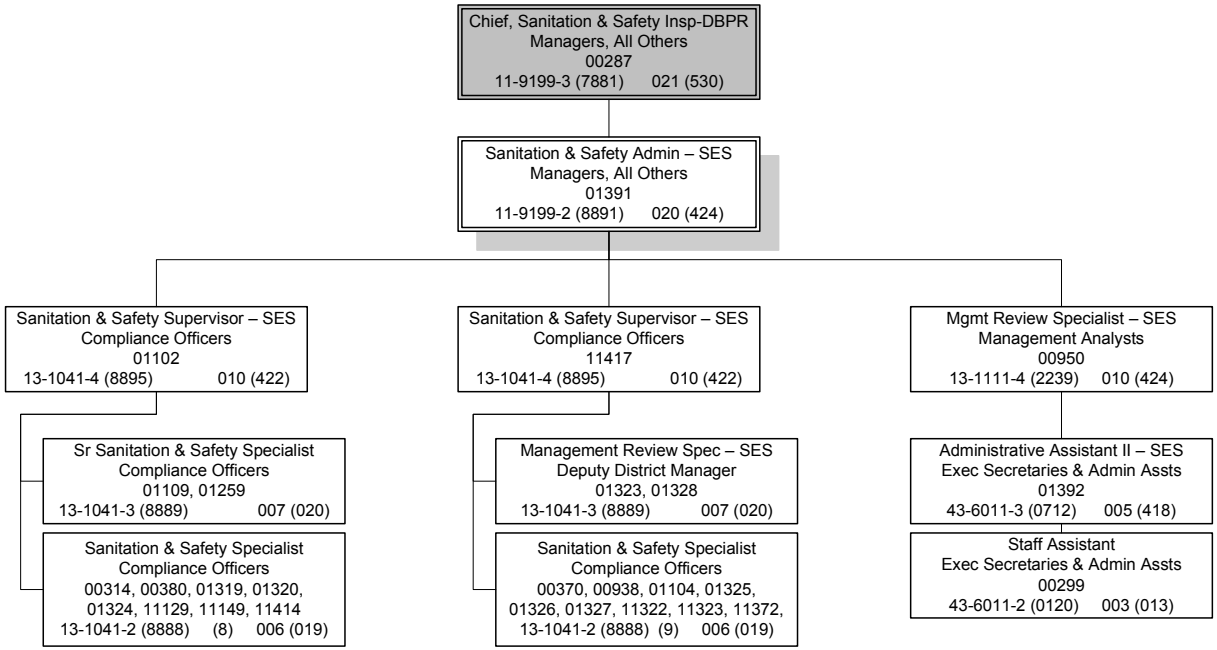
Current: 6-30-10
Last Updated: 5-18-10



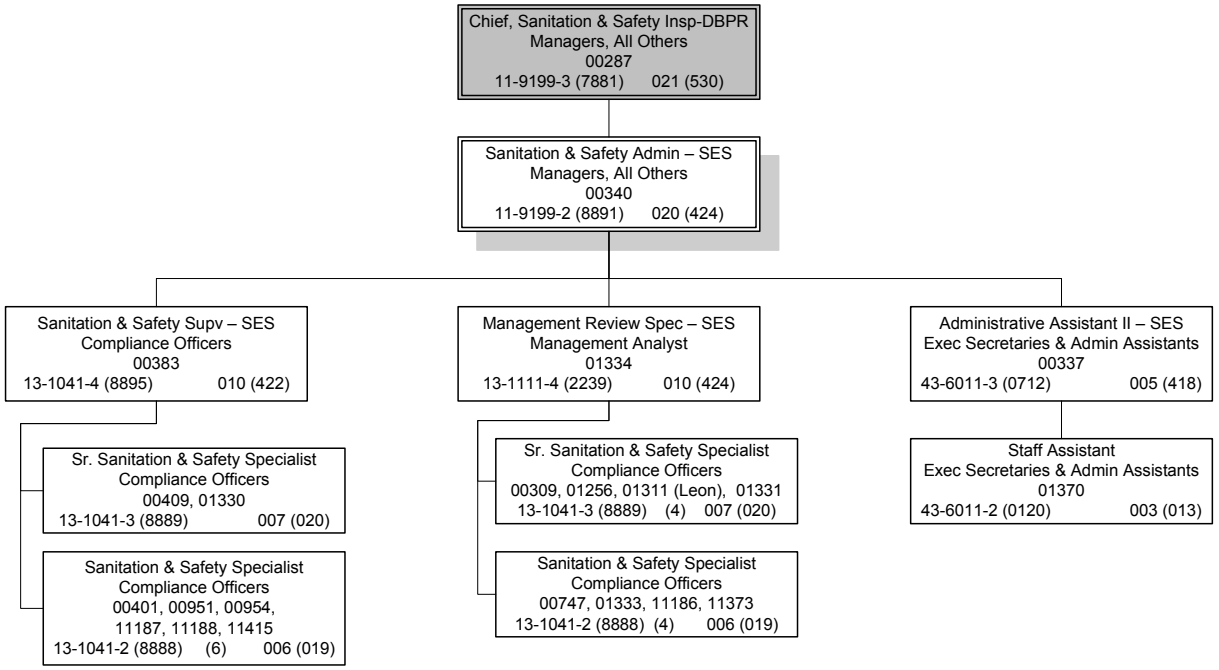
Division of Hotels & Restaurants
Sanitation & Safety Inspections
District 4 - Orlando



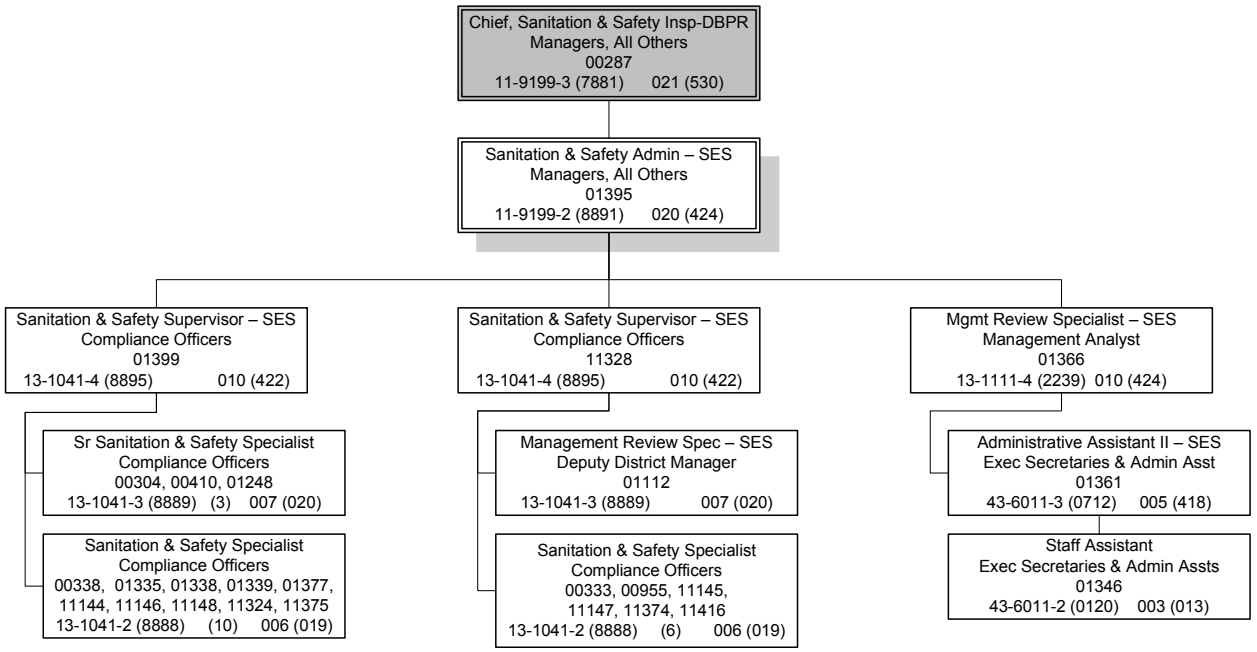
Division of Hotels & Restaurants
Sanitation & Safety Inspections
District 5 - Jacksonville



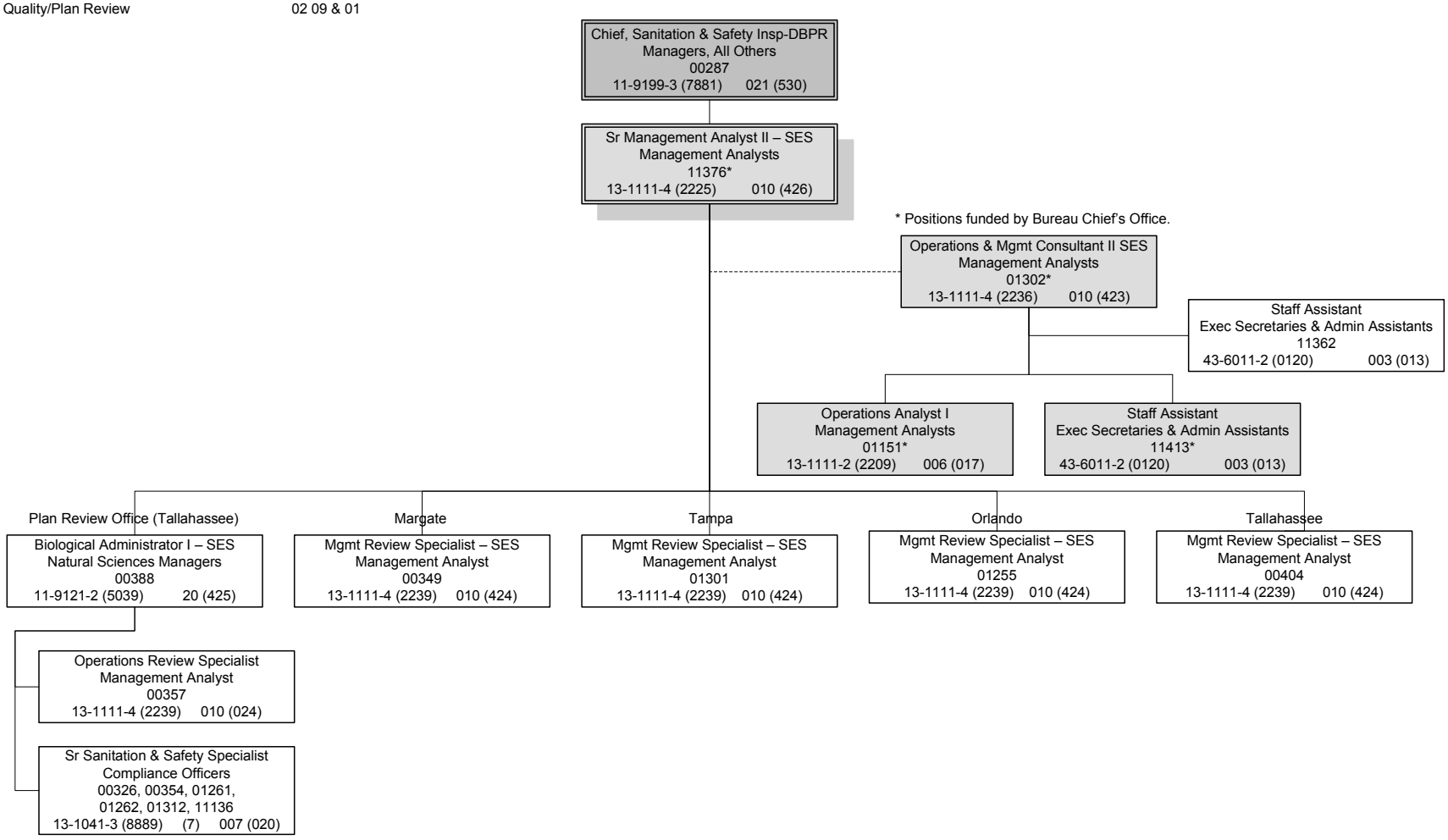
Division of Hotels & Restaurants
Sanitation & Safety Inspections
District 6 - Panama City



Division of Hotels & Restaurants
Sanitation & Safety Inspections
District 7 - Ft. Myers



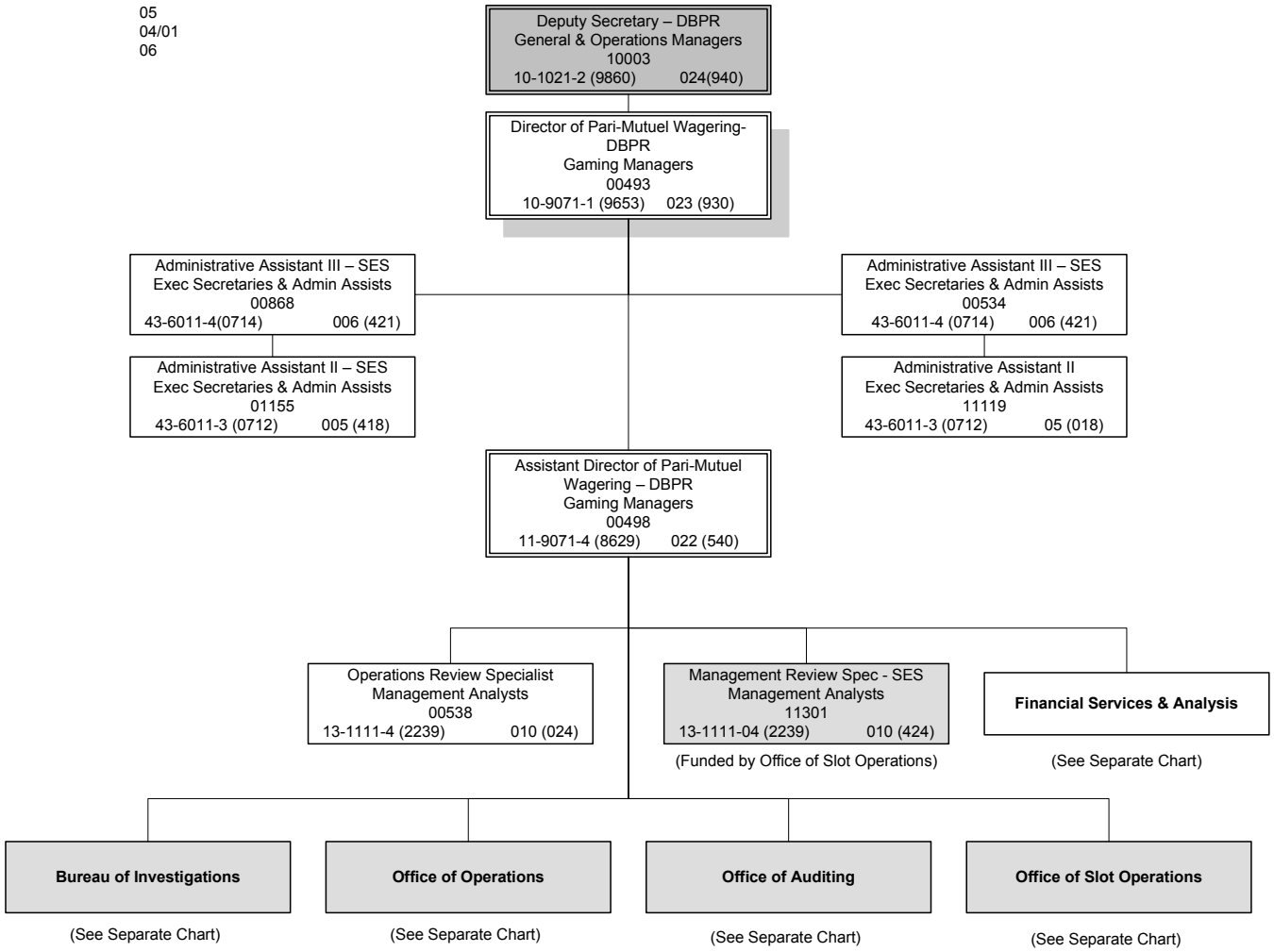
Division of Hotels & Restaurants
Office of Program Quality



Department of Business & Professional Regulation	79
Division of Pari-Mutuel Wagering	10
Director's Office	01
Investigations	02
Operations	05
Auditing/Revenue	04/01
Office of Slot Operations	06

Department of Business & Professional Regulation
Division of Pari-Mutuel Wagering
Director's Office

Current; 6-30-10
Last Update: 5-19-10

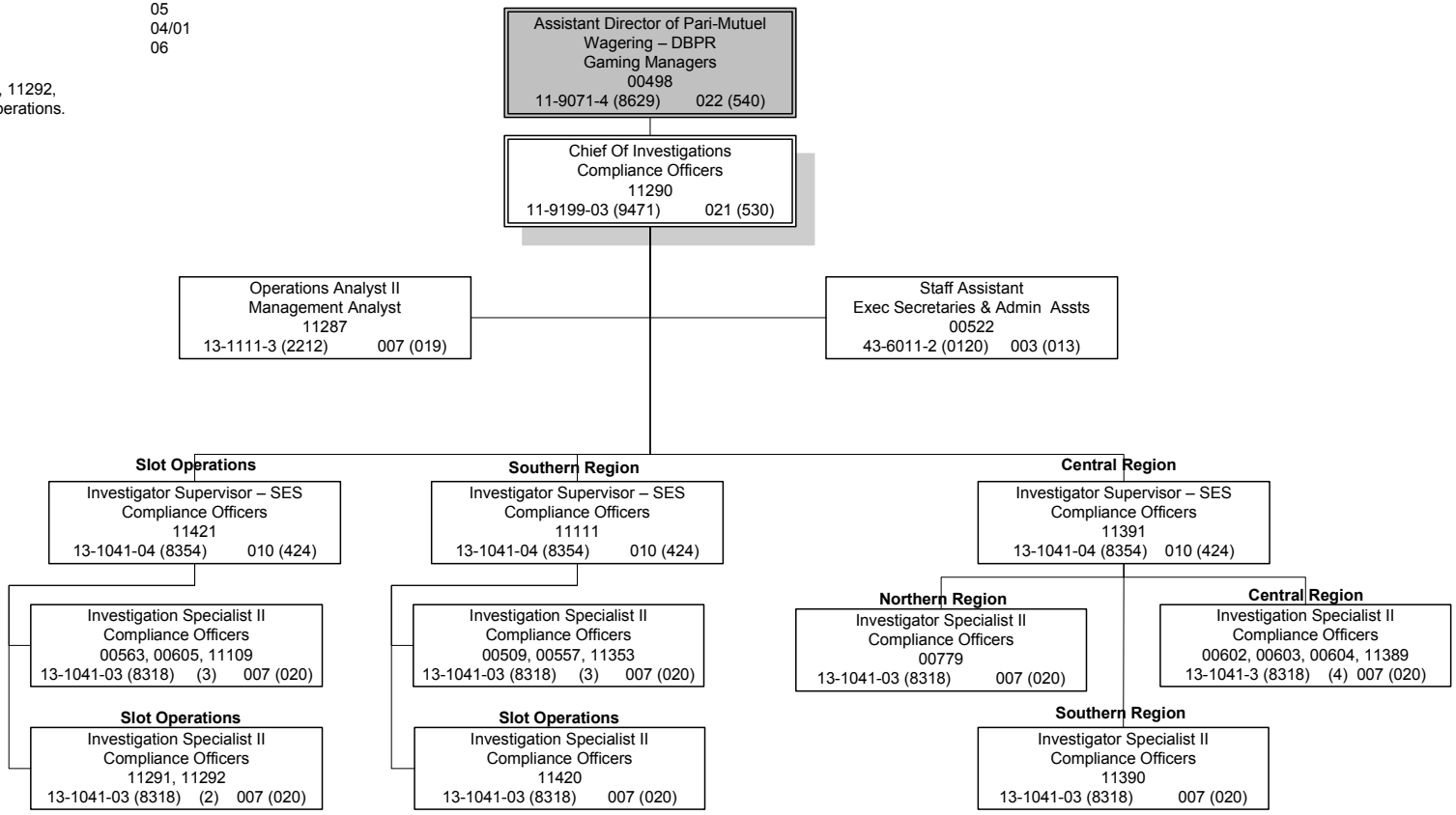


Department of Business & Professional Regulation 79
Division of Pari-Mutuel Wagering 10
Director's Office 01
Investigations 02
Operations 05
Auditing/Revenue 04/01
Office of Slot Operations 06

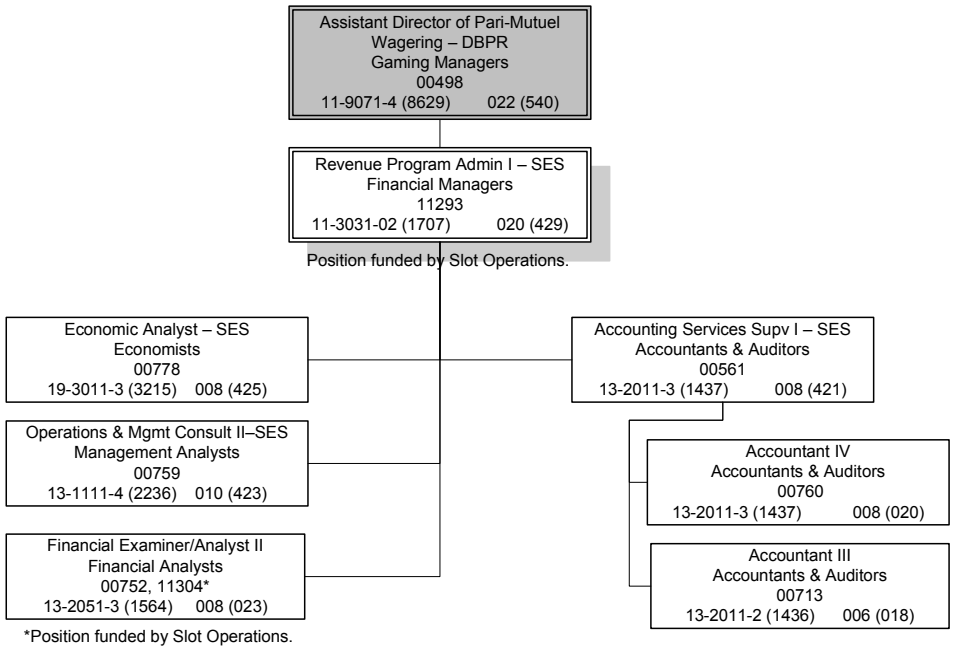
Position numbers 11287, 11290, 11291, 11292, 11420 and 11421 are funded by Slot Operations.

Division of Pari-Mutuel Wagering
Bureau of Investigations

Current: 6-30-10
Last Update: 5-19-10



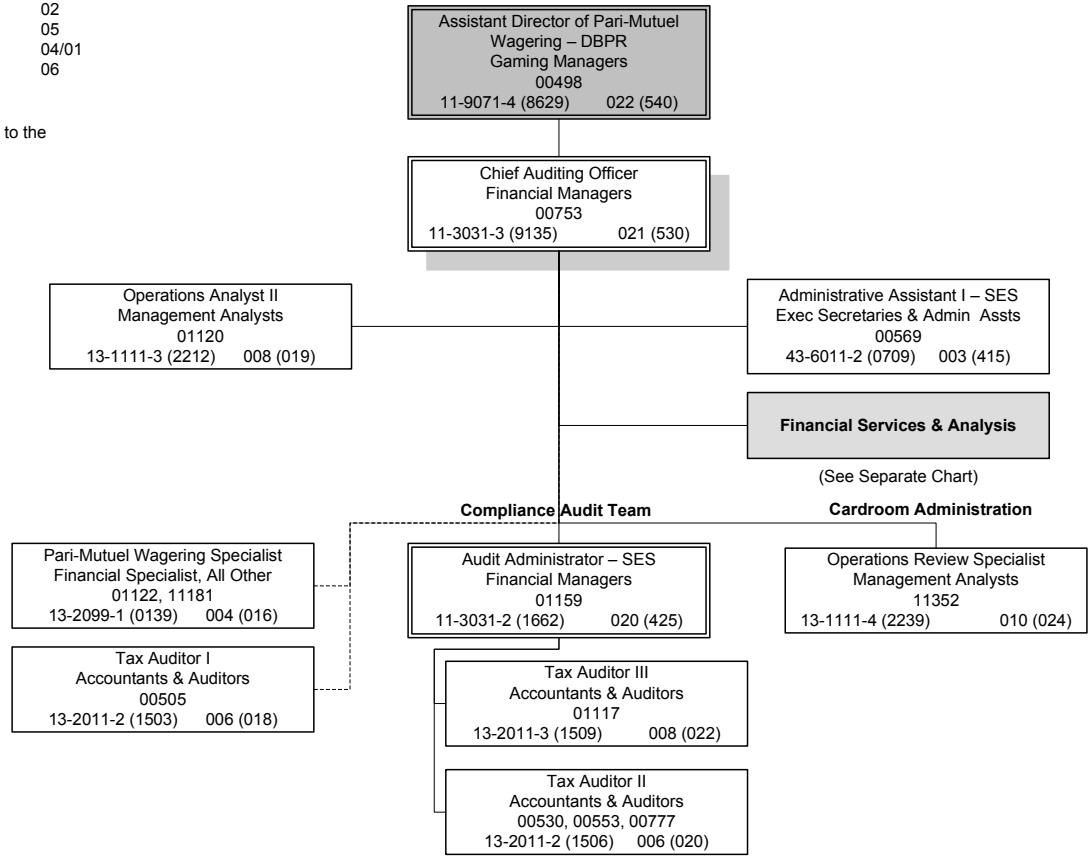
Division of Pari-Mutuel Wagering
Office of Auditing
Financial Services & Analysis



Department of Business & Professional Regulation 79
Division of Pari-Mutuel Wagering 10
Director's Office 01
Investigations 02
Operations 05
Auditing/Revenue 04/01
Office of Slot Operations 06

Note: Positions 00505, 01122 and 11181 are assigned to the Office of Operations.

Division of Pari-Mutuel Wagering
Office of Auditing



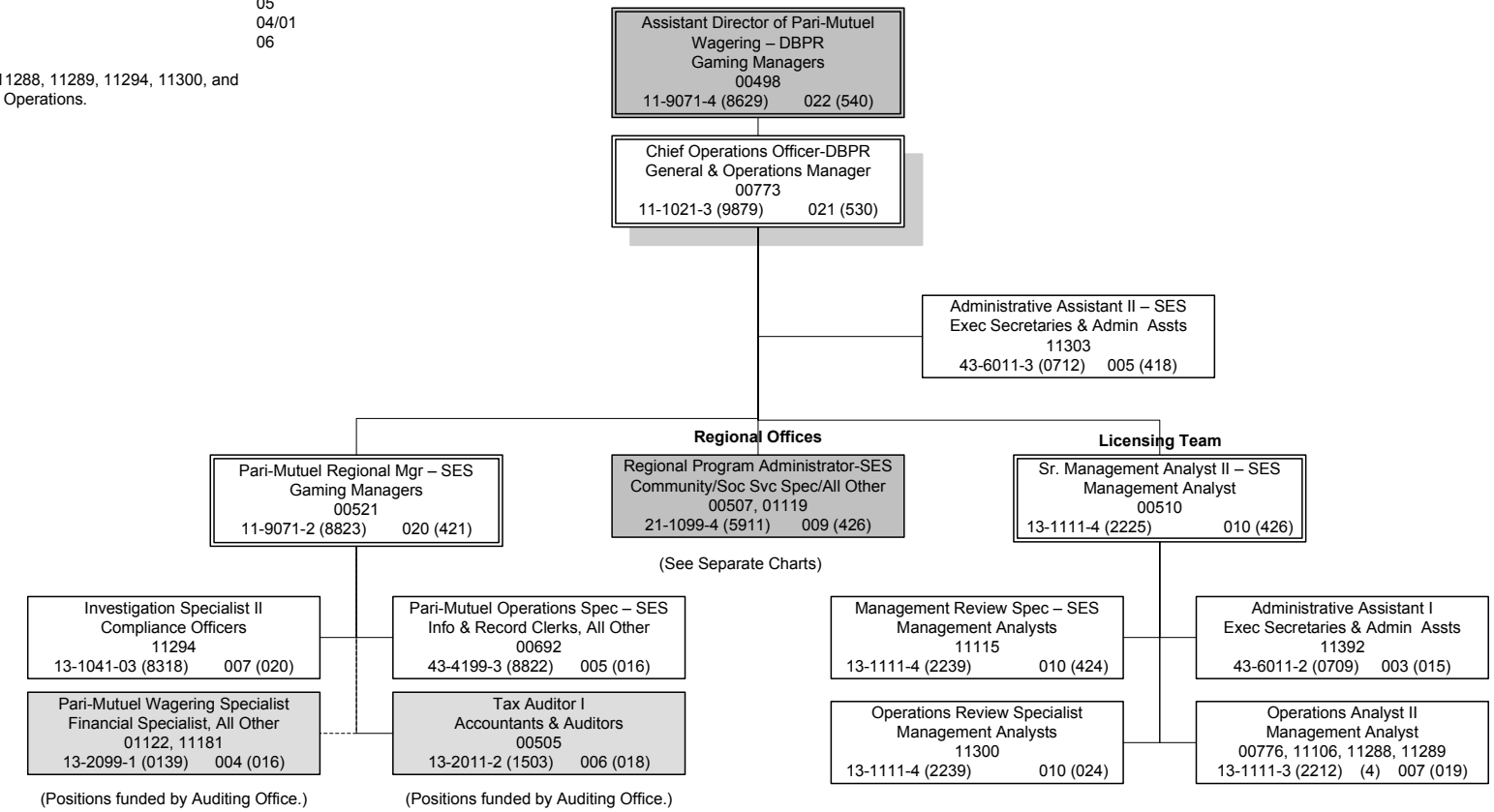
Current; 6-30-10
Last Update: 5-19-10

Department of Business & Professional Regulation	79
Division of Pari-Mutuel Wagering	10
Director's Office	01
Investigations	02
Operations	05
Auditing/Revenue	04/01
Office of Slot Operations	06

Note: Position numbers 11288, 11289, 11294, 11300, and 11303 are funded by Slot Operations.

Division of Pari-Mutuel Wagering
Office of Operations
Chief's Office

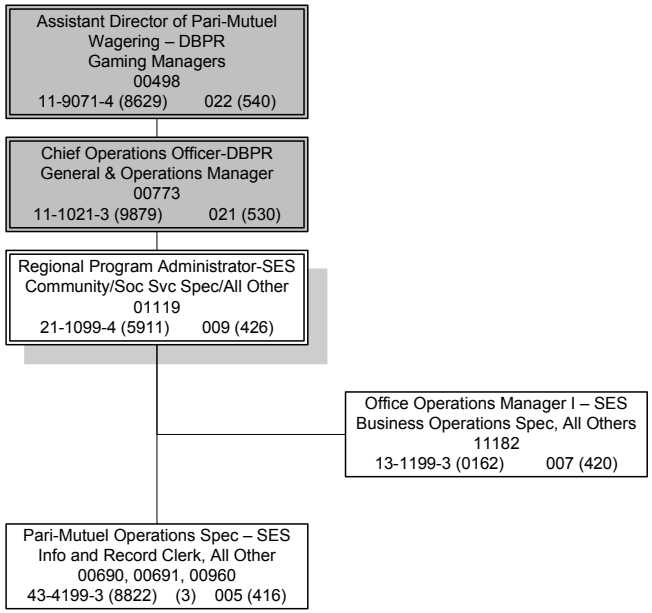
Current; 6-30-10
Last Update: 5-19-10



Department of Business & Professional Regulation	79
Division of Pari-Mutuel Wagering	10
Director's Office	01
Investigations	02
Operations	05
Auditing/Revenue	04/01
Office of Slot Operations	06

Division of Pari-Mutuel Wagering
Office of Operations
Central Region

Current; 6-30-10
Last Update: 5-19-10

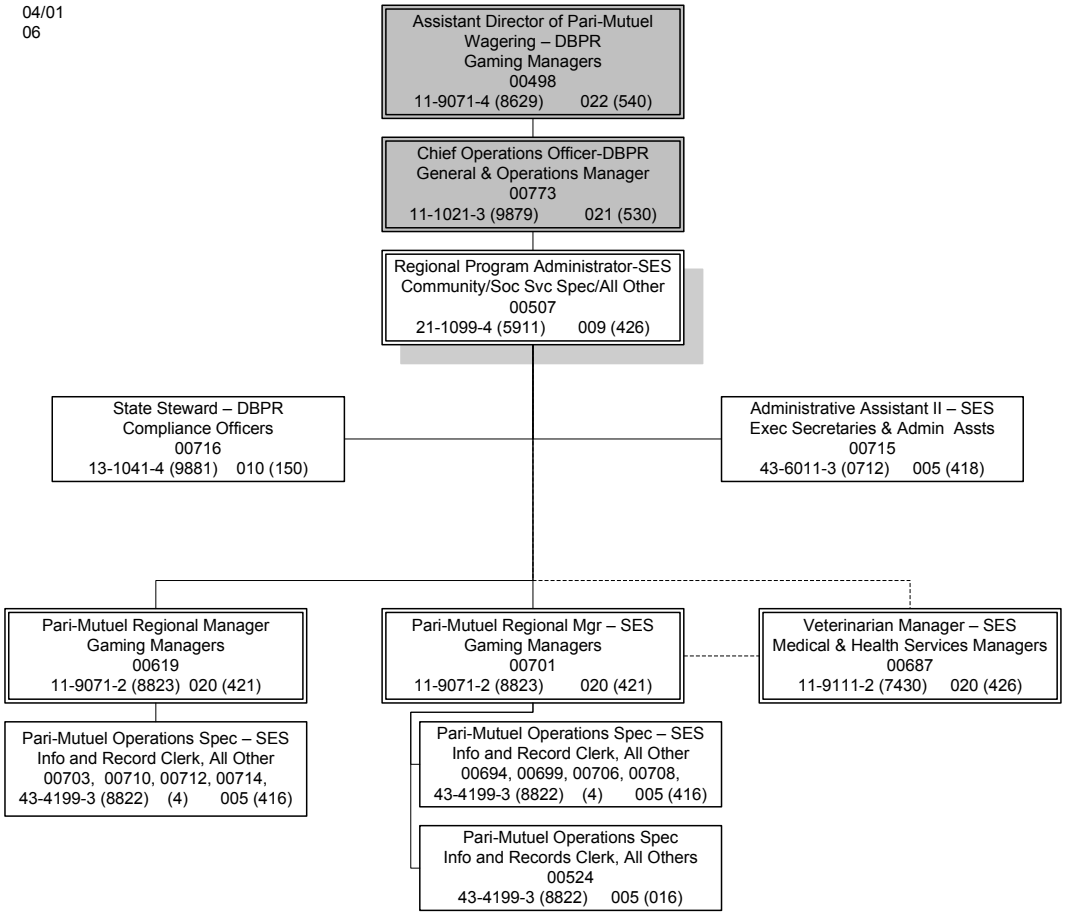


Pari-Mutuel Operations Specialist-SES positions to be transferred from SES to Career Service, pay plan 01, pay grade 016, on a position by position basis pending DMS/HRM Approval. .

Department of Business & Professional Regulation	79
Division of Pari-Mutuel Wagering	10
Director's Office	01
Investigations	02
Operations	05
Auditing/Revenue	04/01
Office of Slot Operations	06

Division of Pari-Mutuel Wagering
Office of Operations
Southern Region

Current; 6-30-10
Last Update: 5-19-10

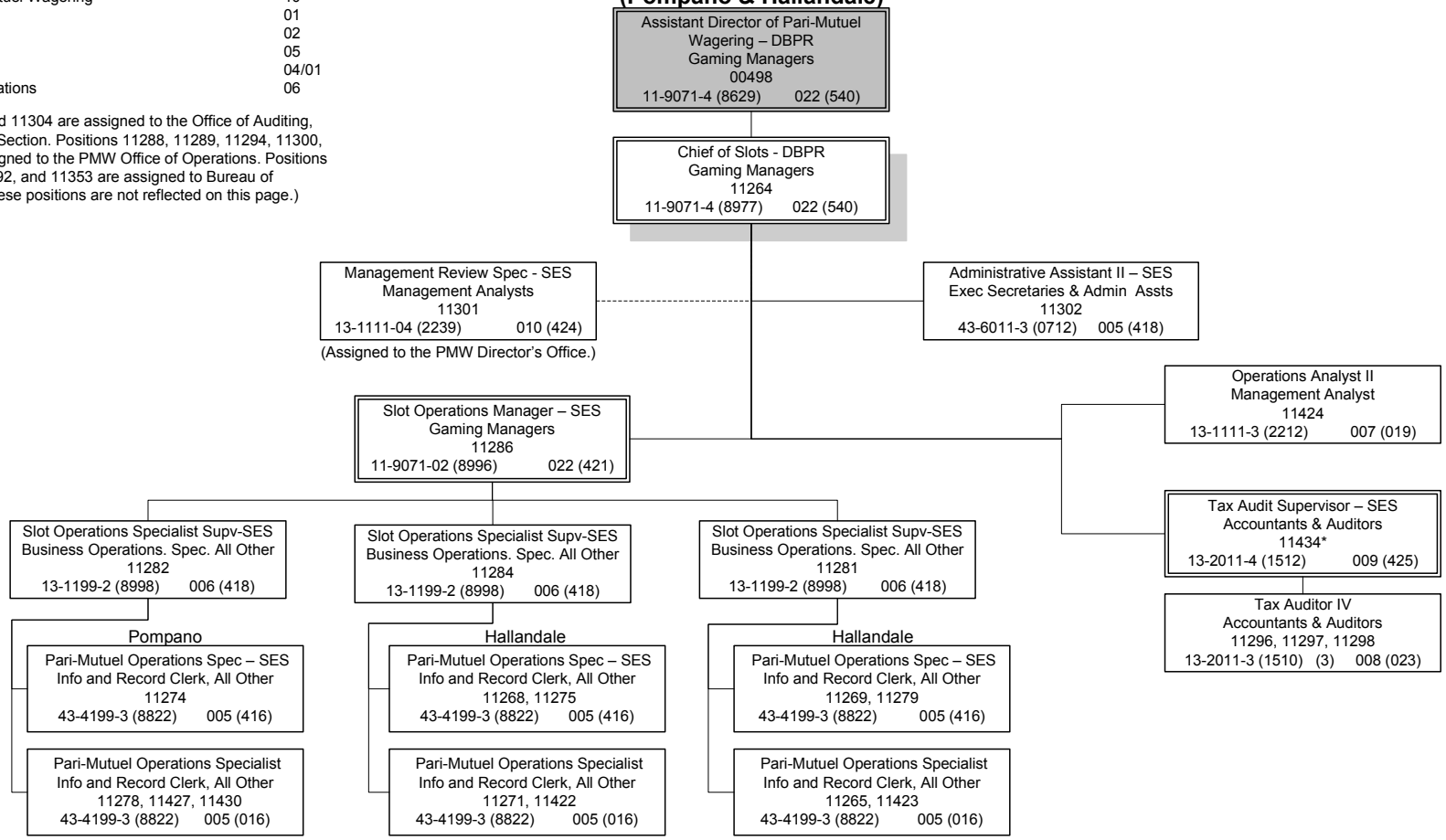


Pari-Mutuel Operations Specialist-SES positions to be transferred from SES to Career Service, pay plan 01, pay grade 016, on a position by position basis pending DMS/HRM Approval. .

Division of Pari-Mutuel Wagering
Office of Slot Operations – Page 1
(Pompano & Hallandale)

Department of Business & Professional Regulation	79
Division of Pari-Mutuel Wagering	10
Director's Office	01
Investigations	02
Operations	05
Auditing/Revenue	04/01
Office of Slot Operations	06

Positions 11293 and 11304 are assigned to the Office of Auditing, Financial Services Section. Positions 11288, 11289, 11294, 11300, and 11303 are assigned to the PMW Office of Operations. Positions 11287, 11291, 11292, and 11353 are assigned to Bureau of Investigations. (These positions are not reflected on this page.)

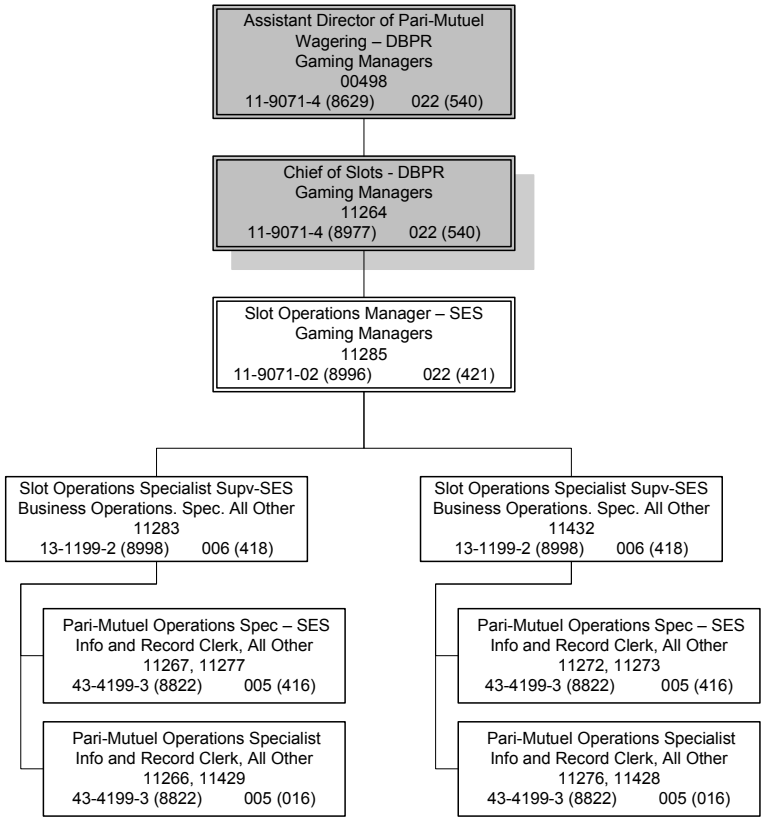


Pari-Mutuel Operations Specialist-SES positions to be transferred from SES to Career Service, pay plan 01, pay grade 016, on a position by position basis pending DMS/HRM Approval. .

Department of Business & Professional Regulation	79
Division of Pari-Mutuel Wagering	10
Director's Office	01
Investigations	02
Operations	05
Auditing/Revenue	04/01
Office of Slot Operations	06

Positions 11293 and 11304 are assigned to the Office of Auditing, Financial Services Section. Positions 11288, 11289, 11294, 11300, and 11303 are assigned to the PMW Office of Operations. Positions 11287, 11291, 11292, and 11353 are assigned to Bureau of Investigations. (These positions are not reflected on this page.)

Division of Pari-Mutuel Wagering
Office of Slot Operations – Page 2
Miami

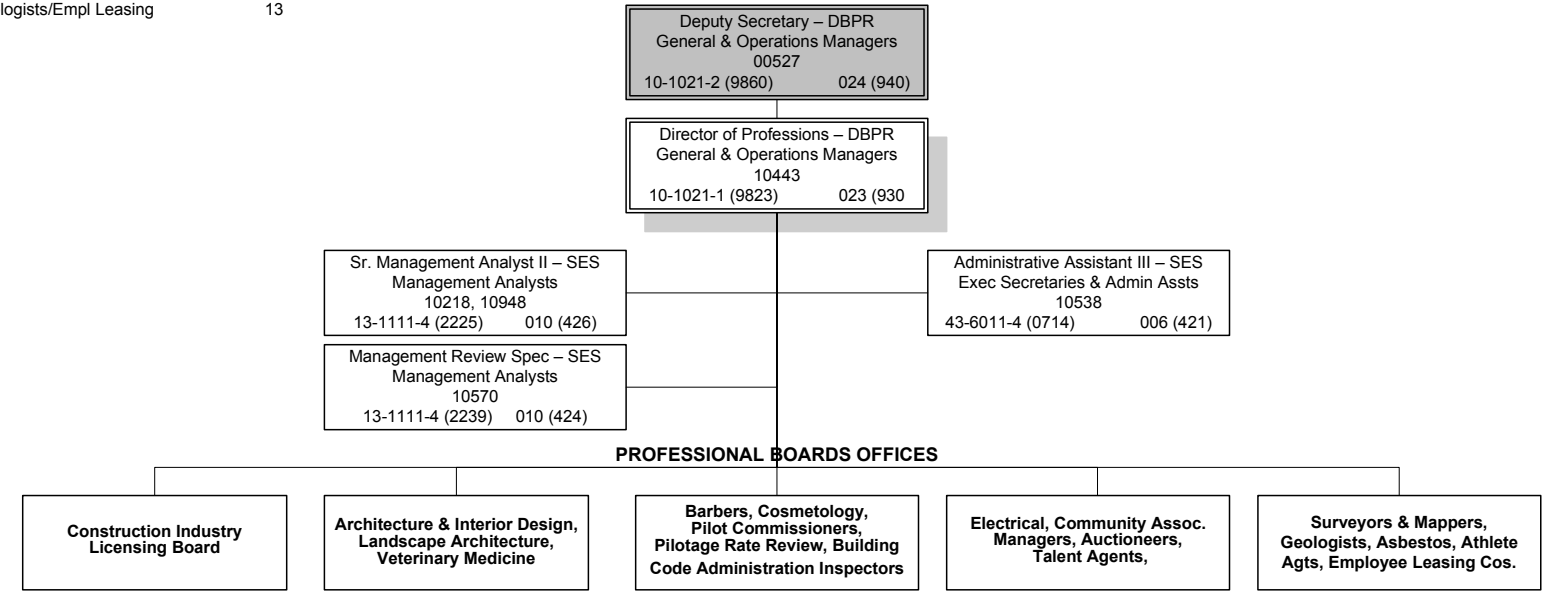


Pari-Mutuel Operations Specialist-SES positions to be transferred from SES to Career Service, pay plan 01, pay grade 016, on a position by position basis pending DMS/HRM Approval. .

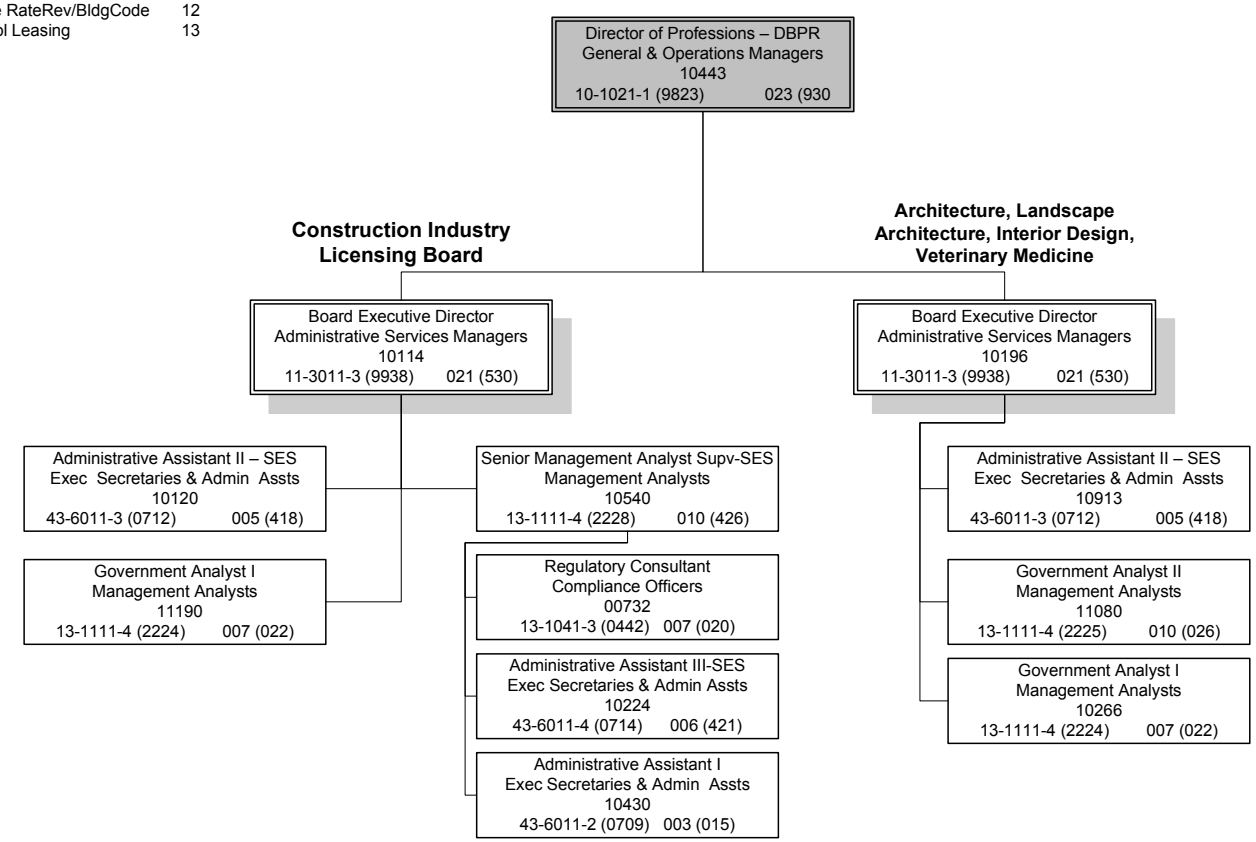
Department of Business & Professional Regulation	79
Division of Professions	50
Director's Office	01
Construction Industry Licensing Board	07
Arch&Int Design/LandArch/Vet Medicine	10
Electr/CAMS/Auctioneers/Talent Agts/Asbeestos/AthAgts	11
Barbers/Cosmo/Pilot Comm/Pilotage RateRev/BldgCode	12
Surveyors&Mappers/Geologists/Empl Leasing	13

Current: 6-30-10
Last Updated: 11-03-09

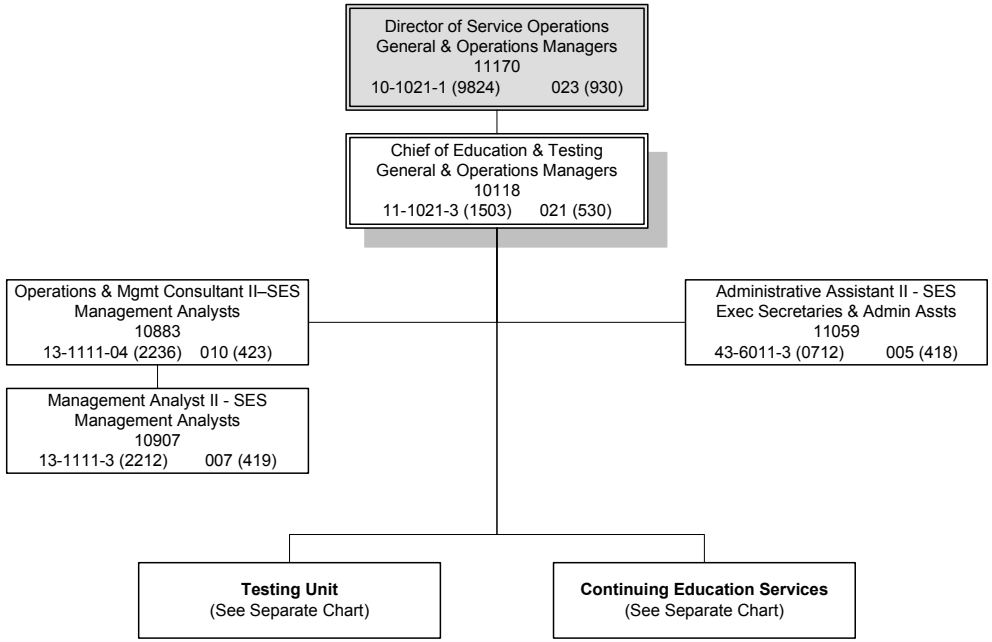
Department of Business & Professional Regulation
Division of Professions
Director's Office



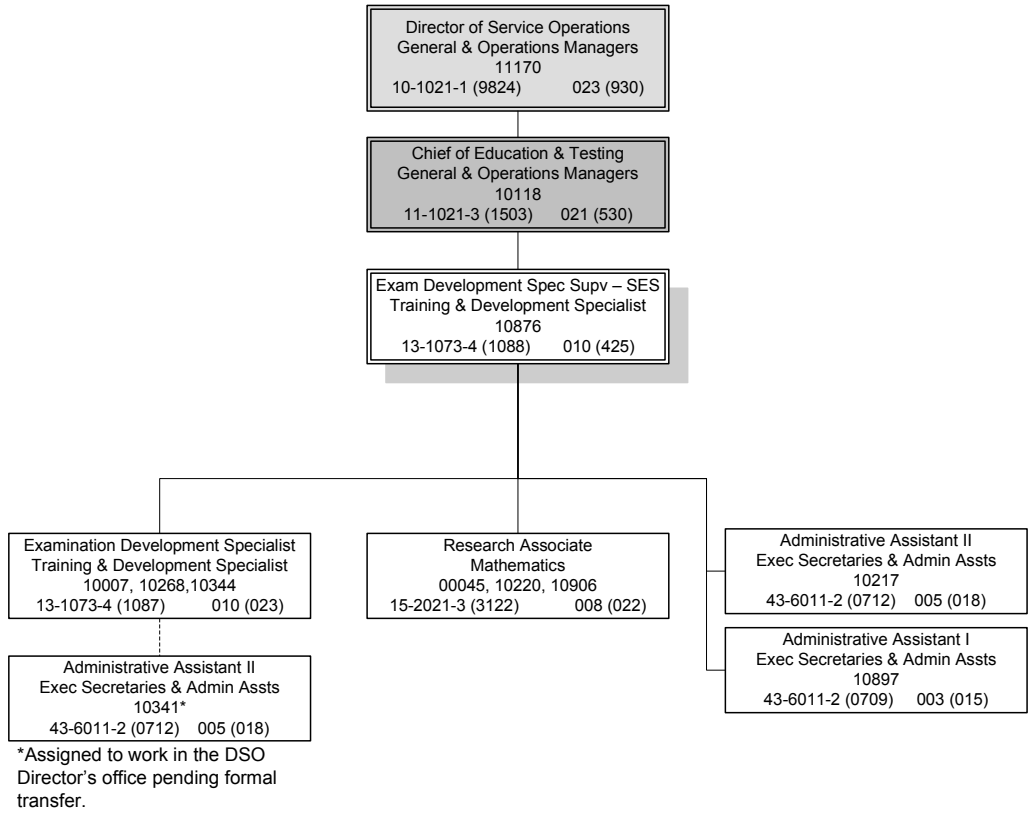
Division of Professions
Professions Board Offices



Division of Service Operations
Bureau of Education & Testing
Chief's Office

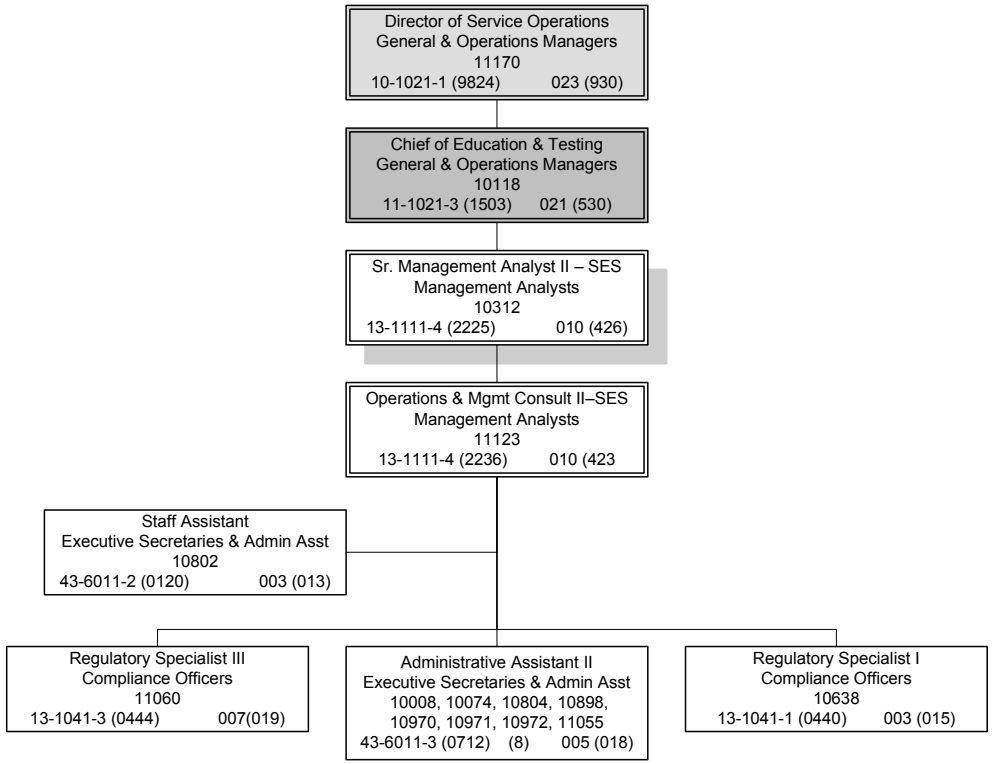


Bureau of Education & Testing
Testing Unit
Psychometrics & Research



*Assigned to work in the DSO Director's office pending formal transfer.

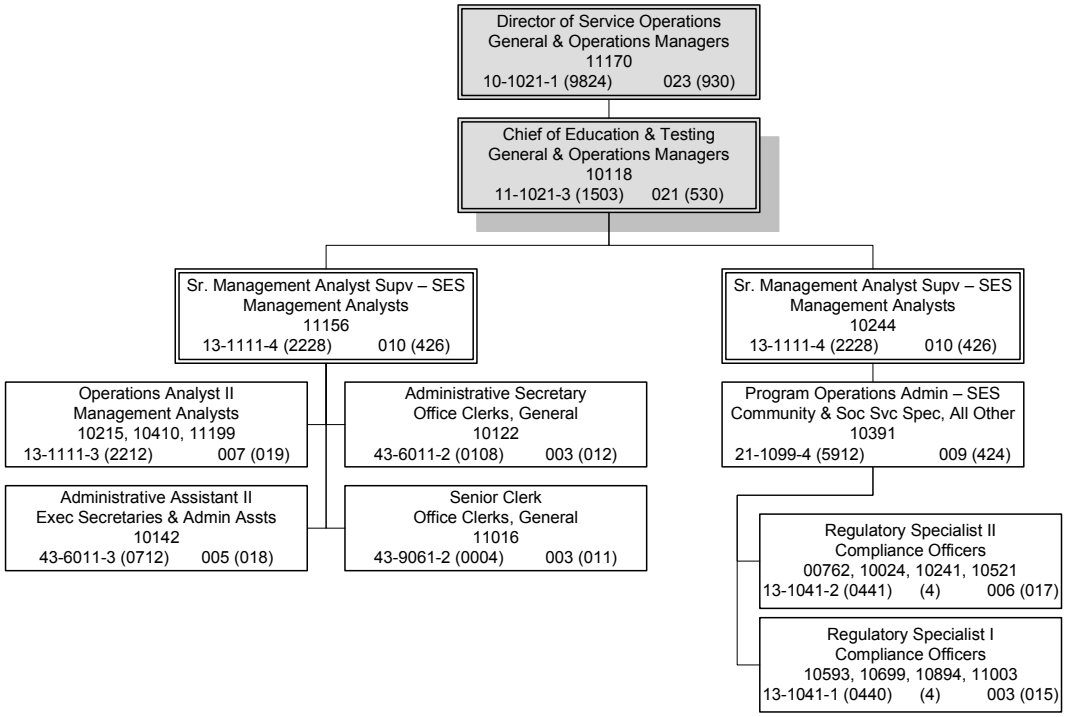
Bureau of Education & Testing
Testing Unit
Candidate Services & Exam Administration



Department of Business & Professional Regulations 79
Division of Service Operations 04
Bureau of Education & Testing 04
Continuing Education Unit 04 06
Testing Unit 04 07

Bureau of Education & Testing
Continuing Education Unit

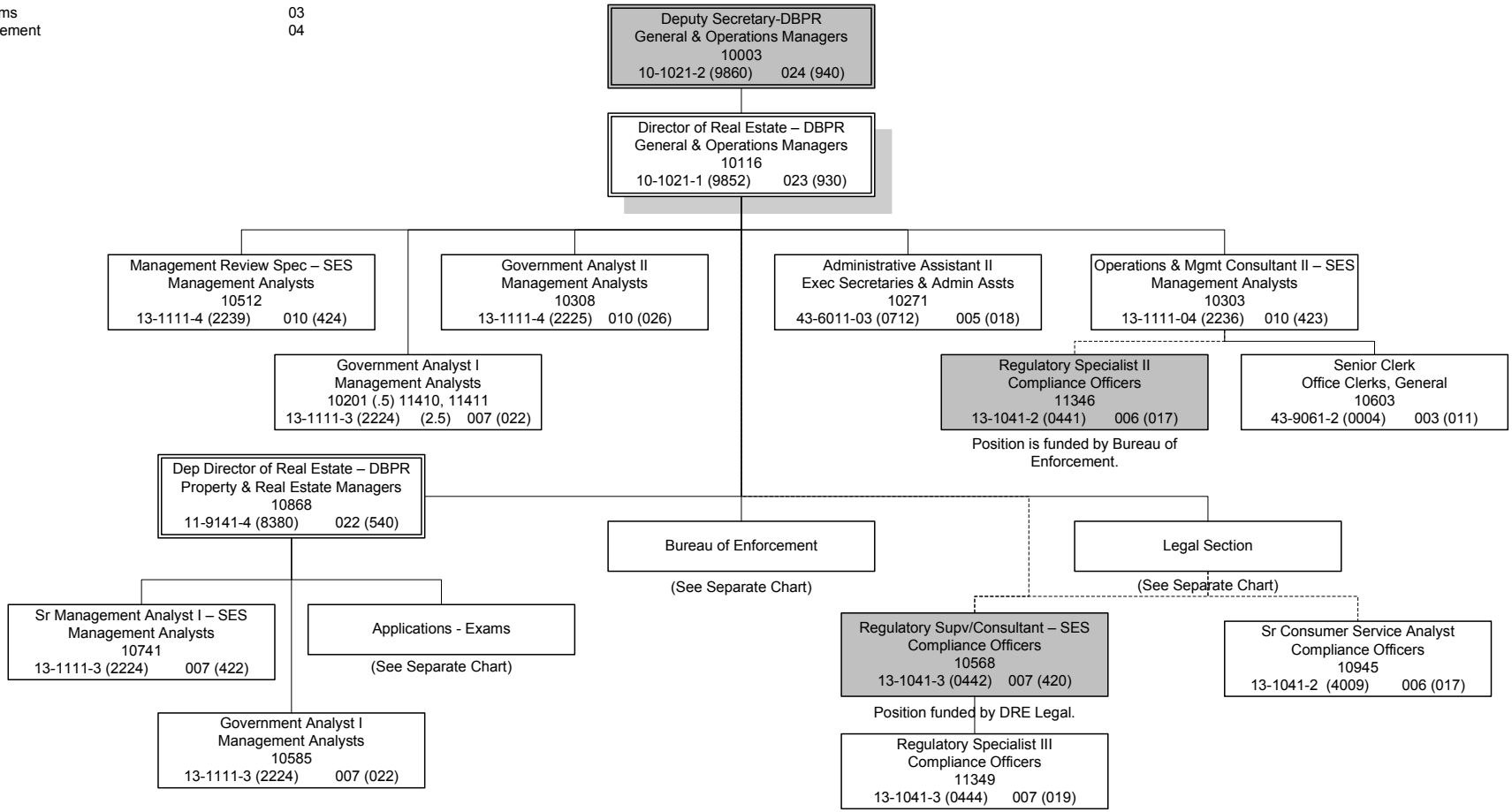
Current: 6-30-10
Last updated: 1-21-10



Department of Business & Professional Regulation
Division of Real Estate
Director's Office

Department of Business & Professional Regulation	79
Division of Real Estate	70
Director's Office	01 01
Legal Section	01 02
Applications/Exams	03
Bureau of Enforcement	04

Current: 6-30-10
Last updated: 11-03-09

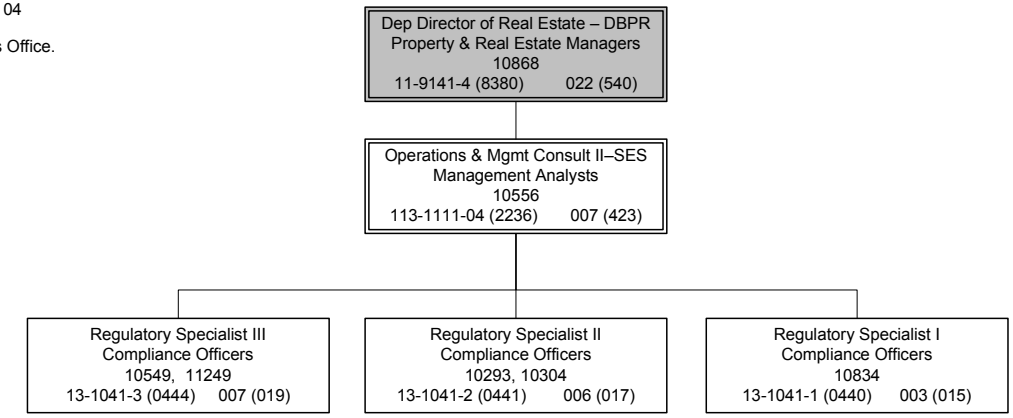


Department of Business & Professional Regulation	79
Division of Real Estate	70
Director's Office	01 01
Legal Section	01 02
Applications/Exams	03
Bureau of Enforcement	04

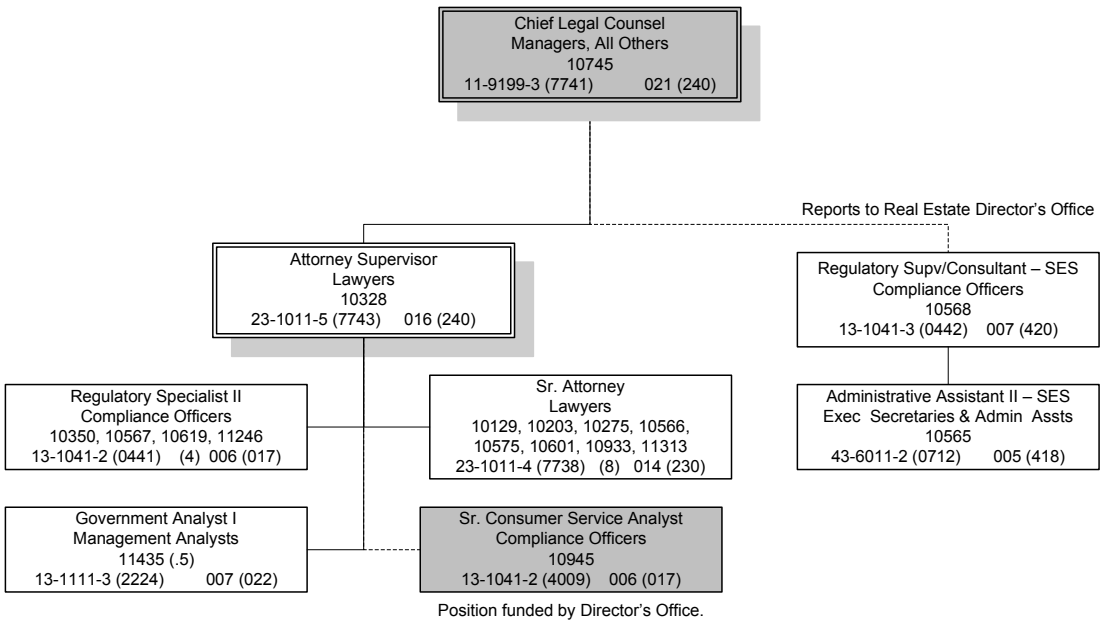
Position 10308, Government Analyst II, assigned to Director's Office.

Current: 6-30-10
Last updated: 11-03-09

Division of Real Estate
Application - Exams



Division of Real Estate
Legal Section
Orlando

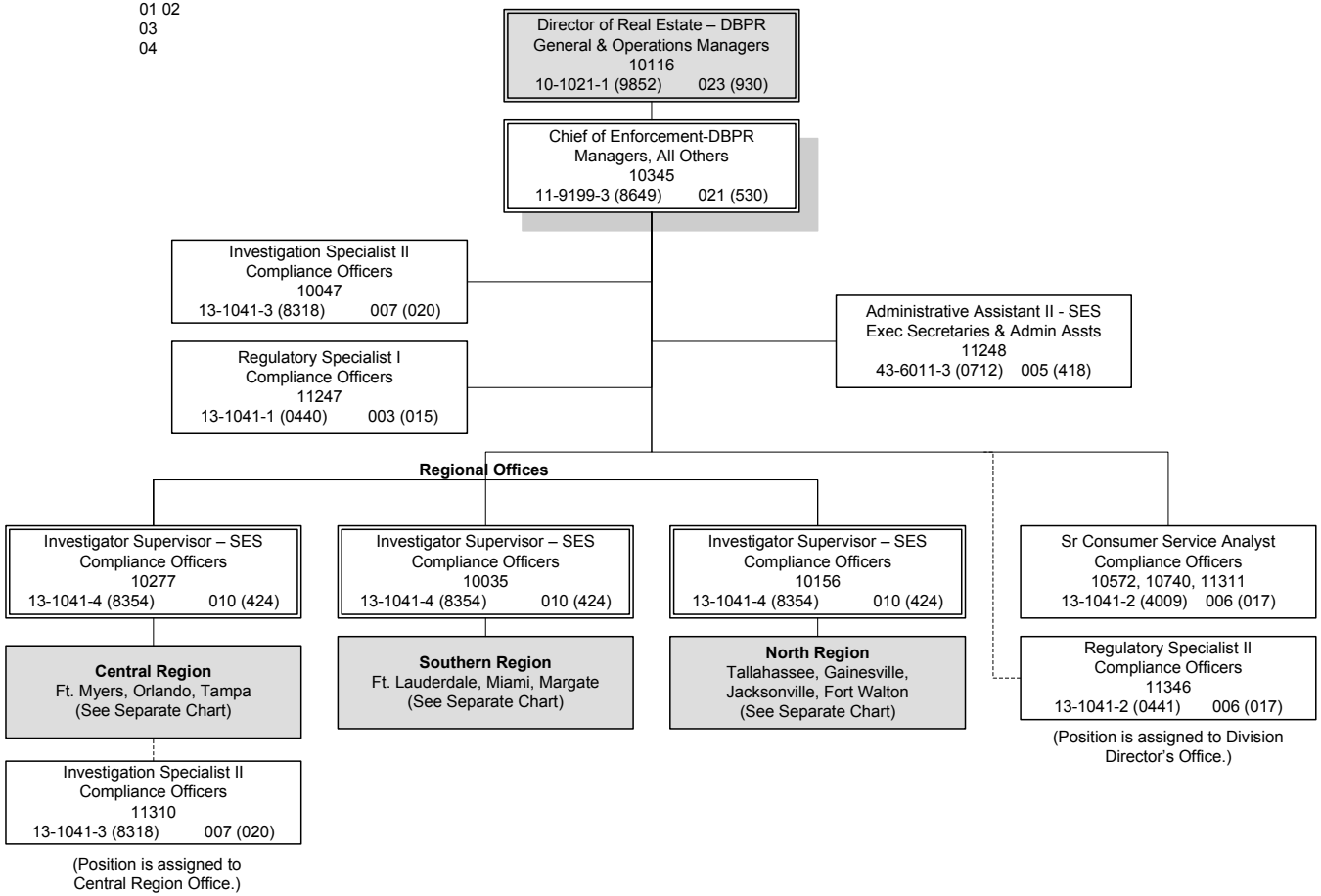


Position funded by Director's Office.

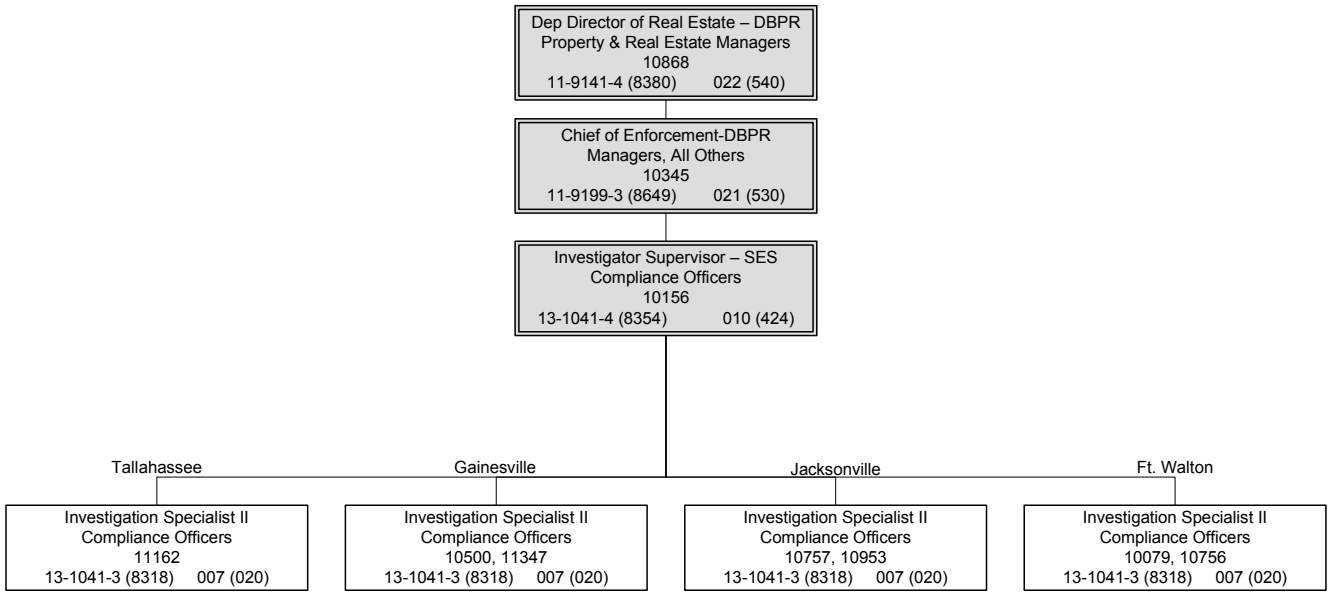
Department of Business & Professional Regulation	79
Division of Real Estate	70
Director's Office	01 01
Legal Section	01 02
Applications/Exams	03
Bureau of Enforcement	04

Current: 6-30-10
Last updated: 11-03-09

Division of Real Estate
Bureau of Enforcement
Chief's Office



Division of Real Estate
Bureau of Enforcement
North Region

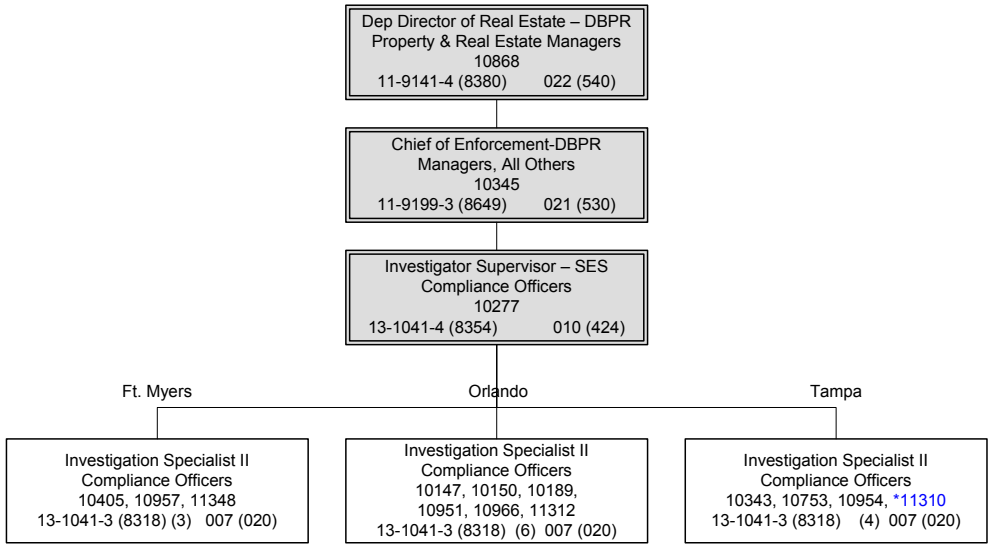


Department of Business & Professional Regulation	79
Division of Real Estate	70
Director's Office	01 01
Legal Section	01 02
Applications/Exams	03
Bureau of Enforcement	04

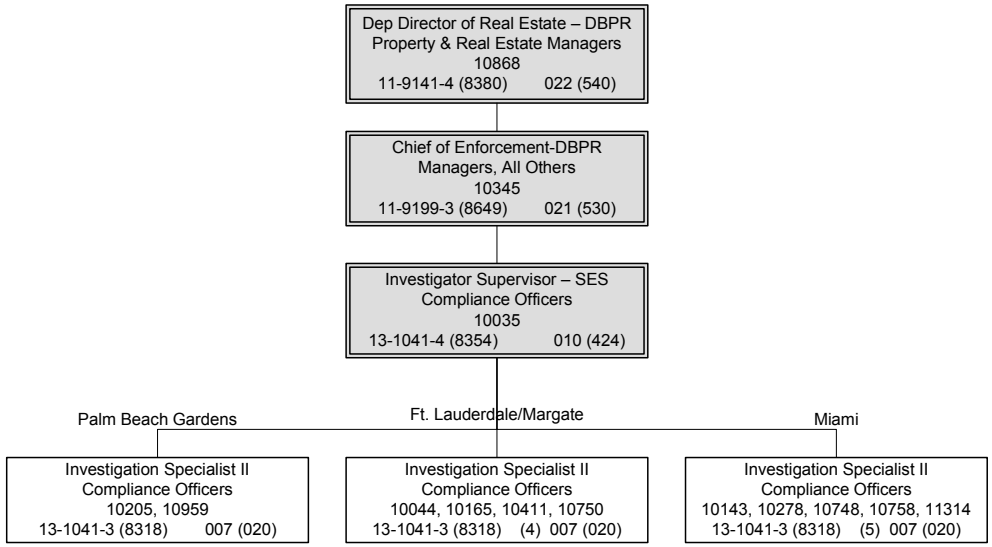
Current: 6-30-10
Last updated: 11-03-09

*Position 11310 is funded by Chief's Office.

Division of Real Estate
Bureau of Enforcement
Central Region



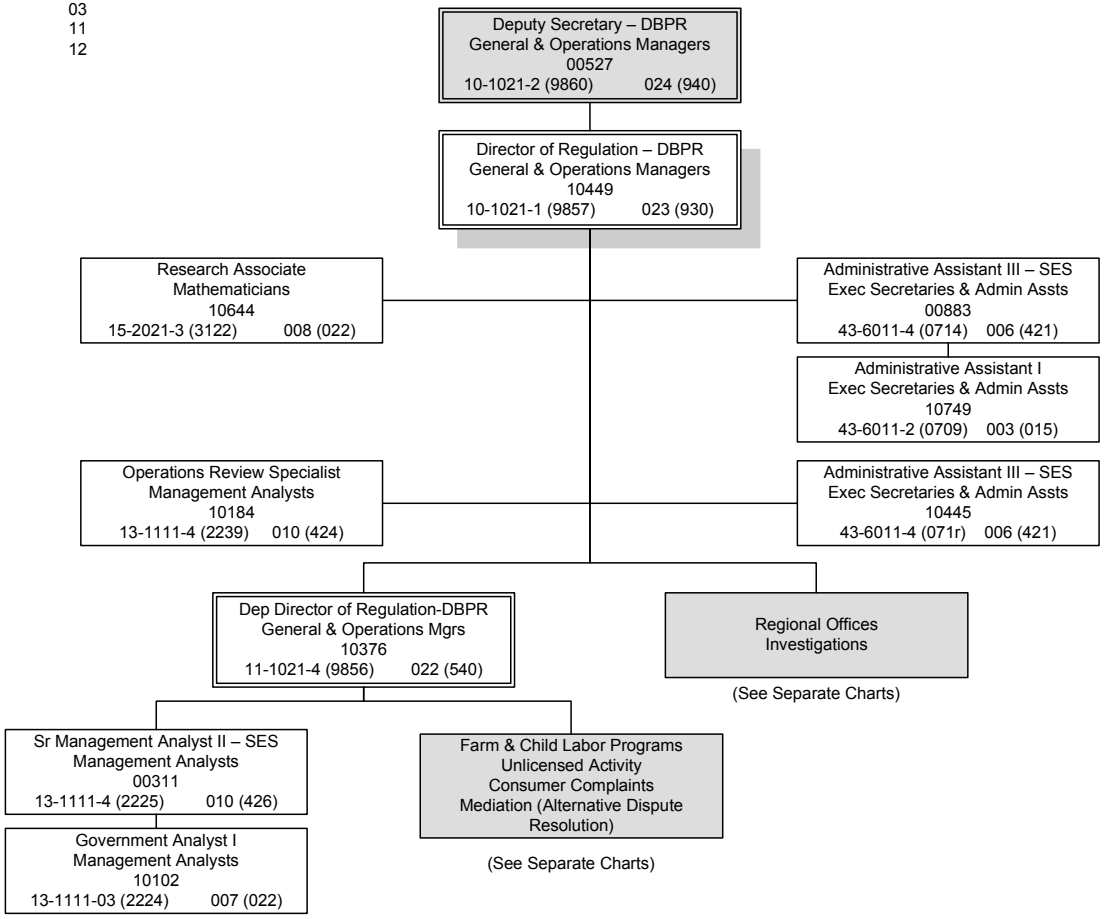
Division of Real Estate
Bureau of Enforcement
Southern Region



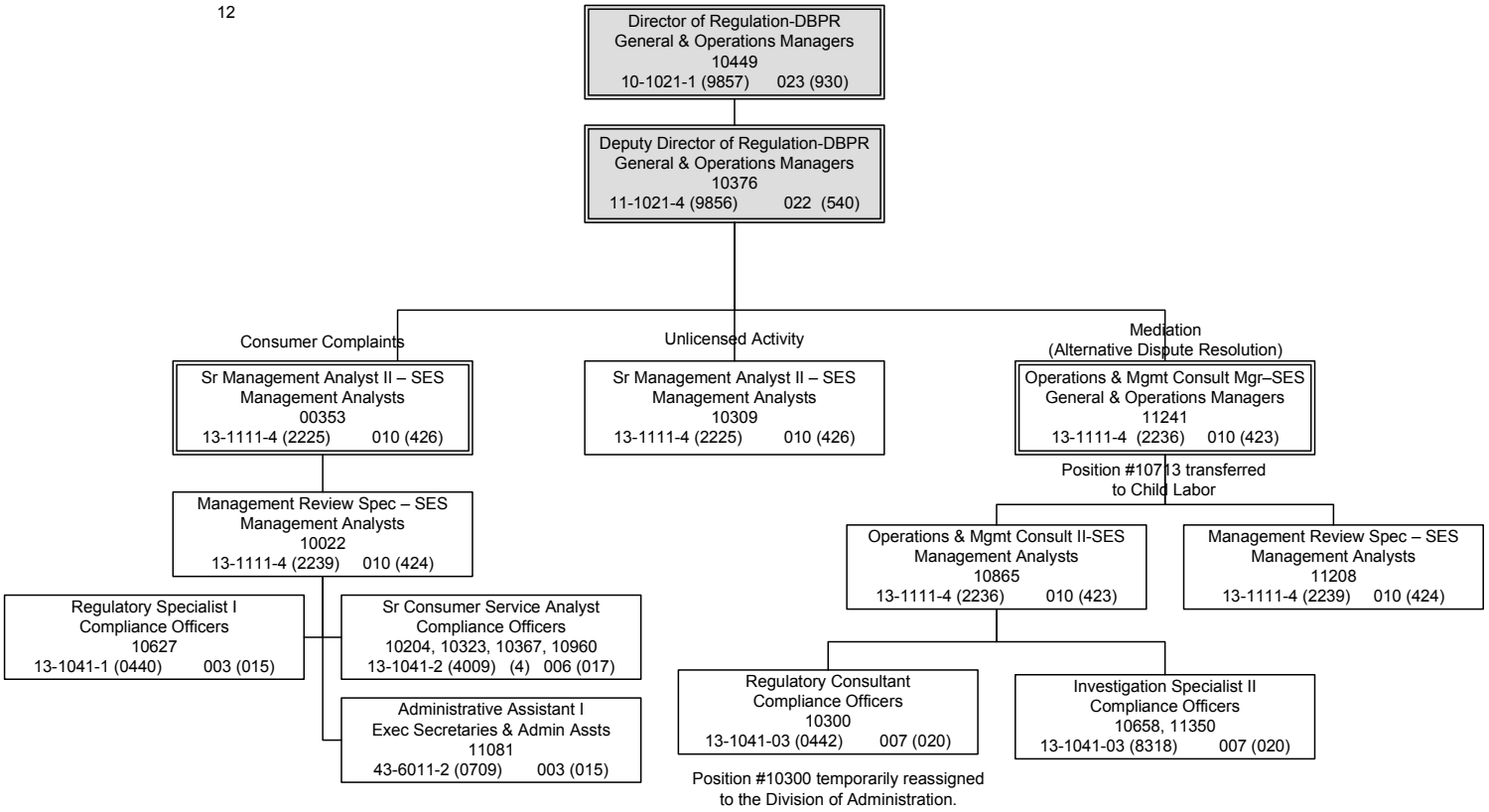
Department of Business & Professional Regulation	79
Division of Regulation	30
Director's Office	01
Inspections	02
Investigative Services	03
Farm Labor	11
Child Labor	12

Current: 6-11-10
Last Updated: 6-23-10

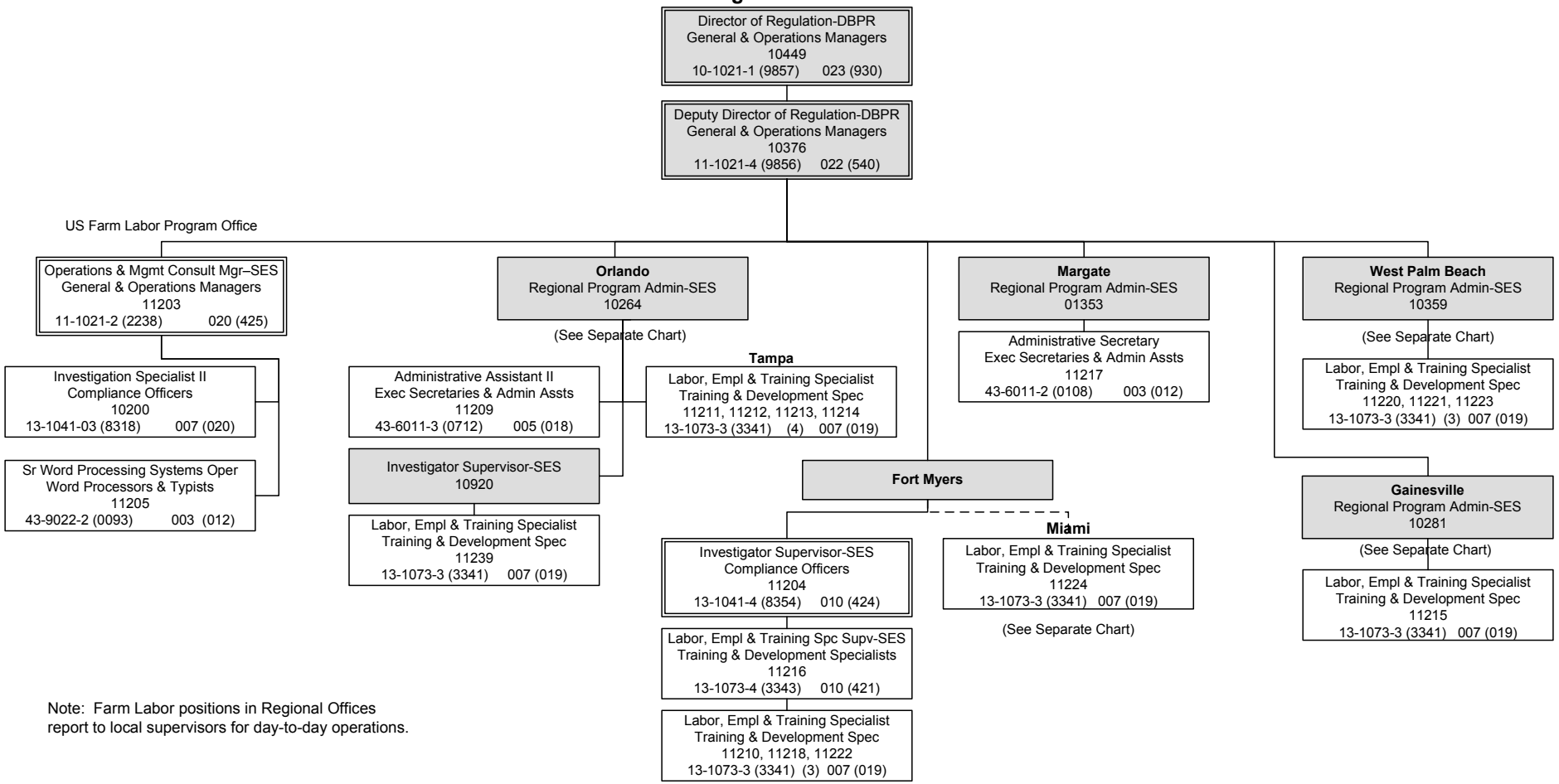
Department of Business & Professional Regulation
Division of Regulation
Director's Office



Division of Regulation
Consumer Complaints, Unlicensed Activity, Mediation



Division of Regulation
Farm Labor / Compliance & Enforcement
Regional Offices

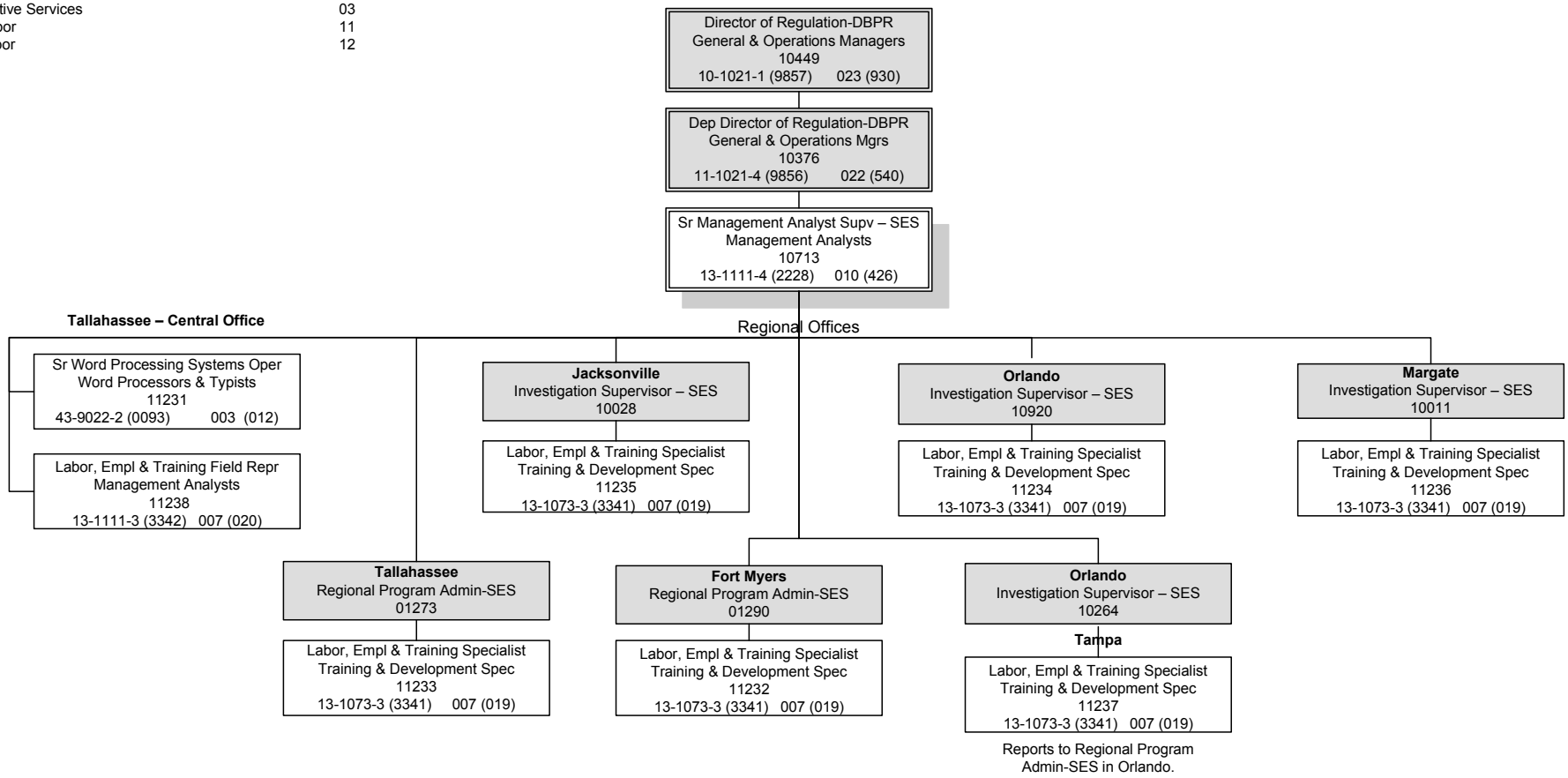


Note: Farm Labor positions in Regional Offices report to local supervisors for day-to-day operations.

Department of Business & Professional Regulation 79
Division of Regulation 30
Director's Office 01
Inspections 02
Investigative Services 03
Farm Labor 11
Child Labor 12

Division of Regulation
Compliance & Enforcement
Child Labor

Current: 6-11-10
Last Updated: 6-23-10

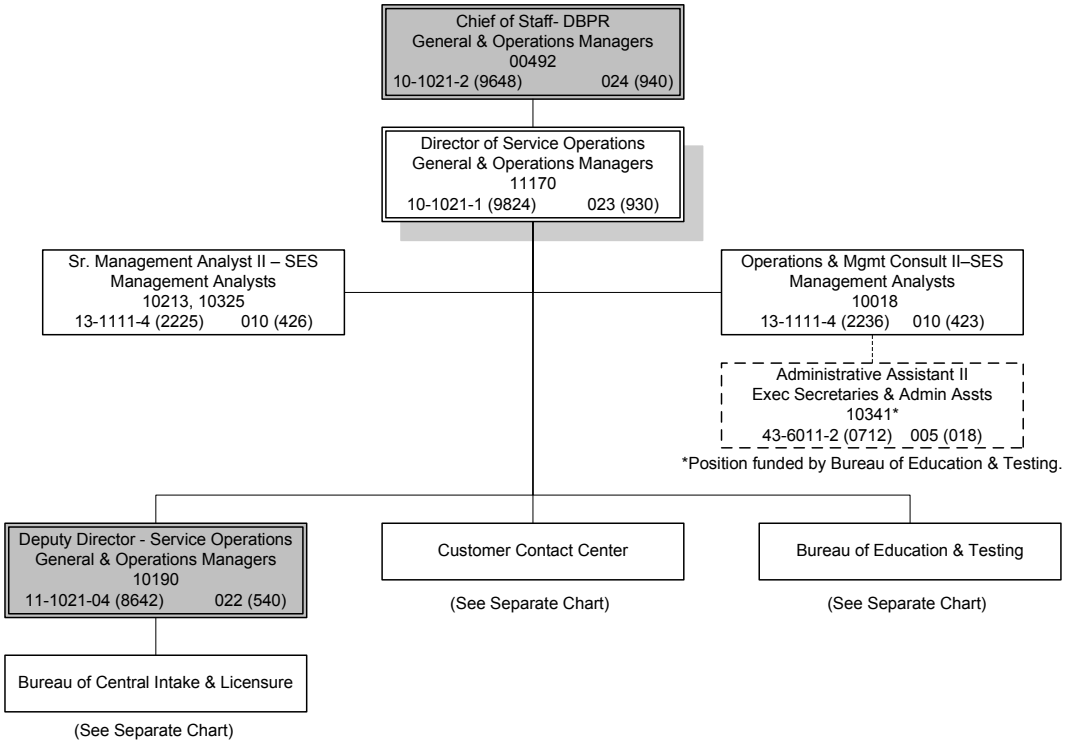


Note: Child Labor positions in Regional Offices report to local supervisors for day to day operations.

Department of Business & Professional Regulations 79
Division of Service Operations 04
Bureau of Customer Contact 01
Bureau of Central Intake & Licensure 02
Bureau of Education & Testing 04

Department of Business & Professional Regulation
Division of Service Operations
Director's Office

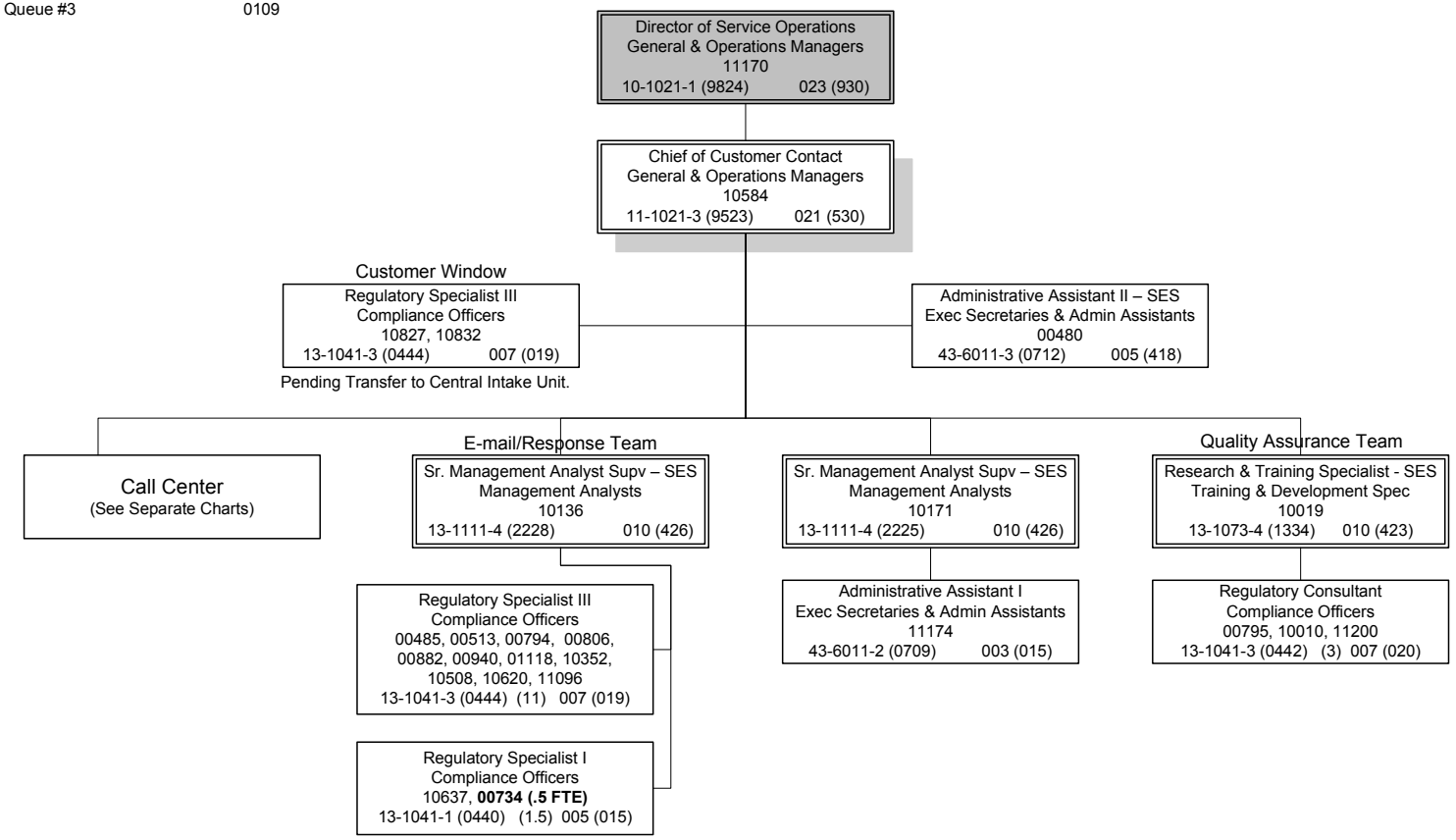
Current: 1-20-10
Last updated: 2-02-10



Department of Business & Professional Regulations 79
Division of Service Operations 04
Bureau of Customer Contact 01
Customer Contact Center – Queue #1 0107
Customer Contact Center – Queue #2 0108
Customer Contact Center – Queue #3 0109

Division of Service Operations
Customer Contact Center
Chief's Office

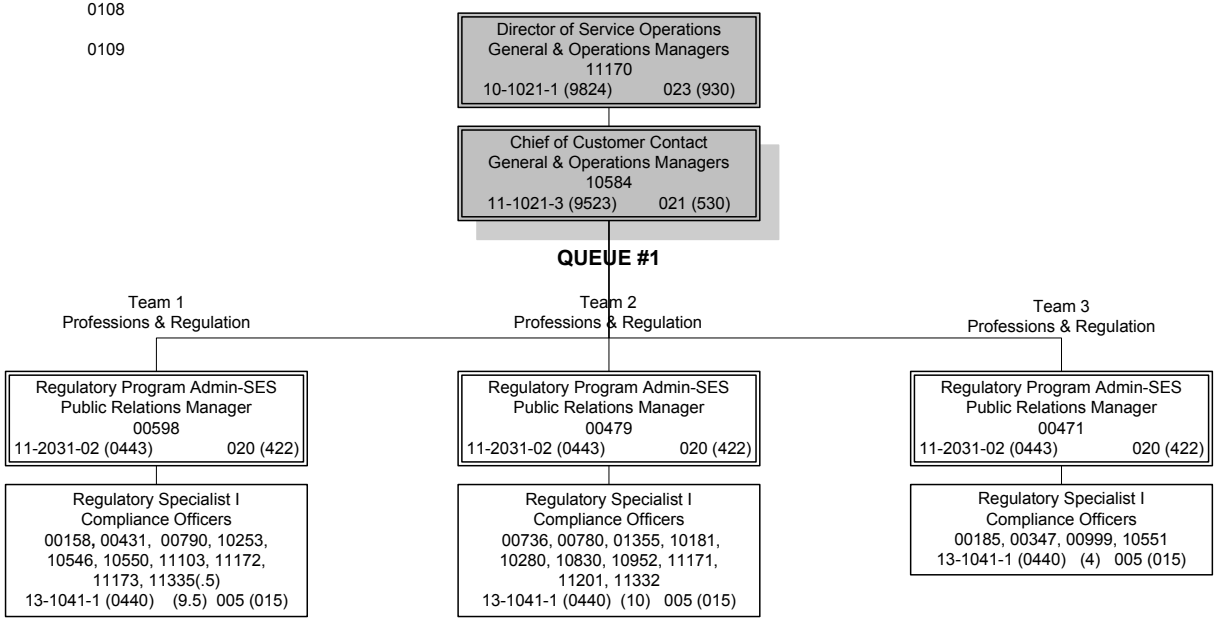
Current: 5-28-10
Last updated: 6-10-10



Department of Business & Professional Regulations 79
Division of Service Operations 04
Bureau of Customer Contact 01
Customer Contact Center – Queue #1 0107
Teams 1-3
Customer Contact Center – Queue #2 0108
Teams 4-5
Customer Contact Center – Queue #3 0109
Teams 6-7

Division of Service Operations
Customer Contact Center

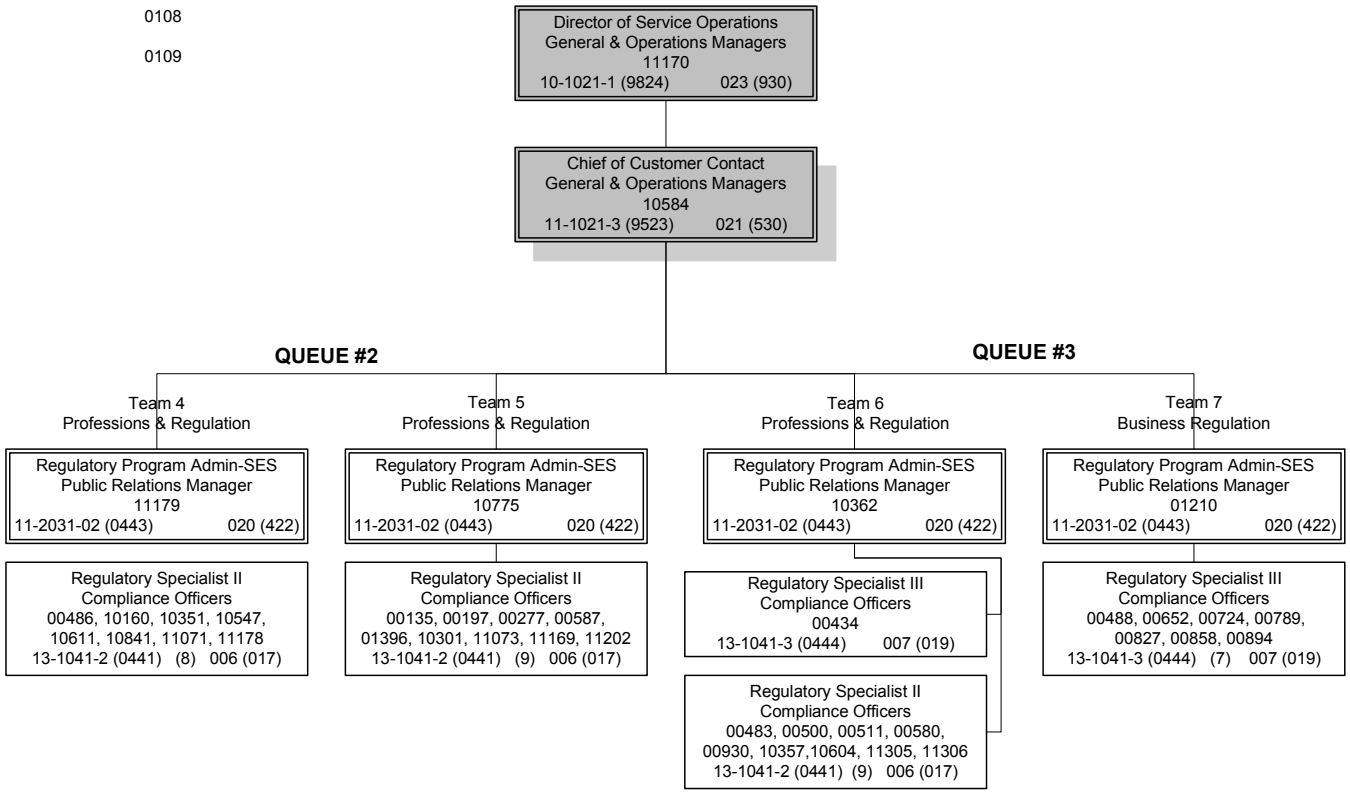
Current: 5-28-10
Last updated: 6-10-10



Department of Business & Professional Regulations 79
Division of Service Operations 04
Bureau of Customer Contact 01
Customer Contact Center – Queue #1 0107
Teams 1-3
Customer Contact Center – Queue #2 0108
Teams 4-5
Customer Contact Center – Queue #3 0109
Teams 6-7

Division of Service Operations
Customer Contact Center

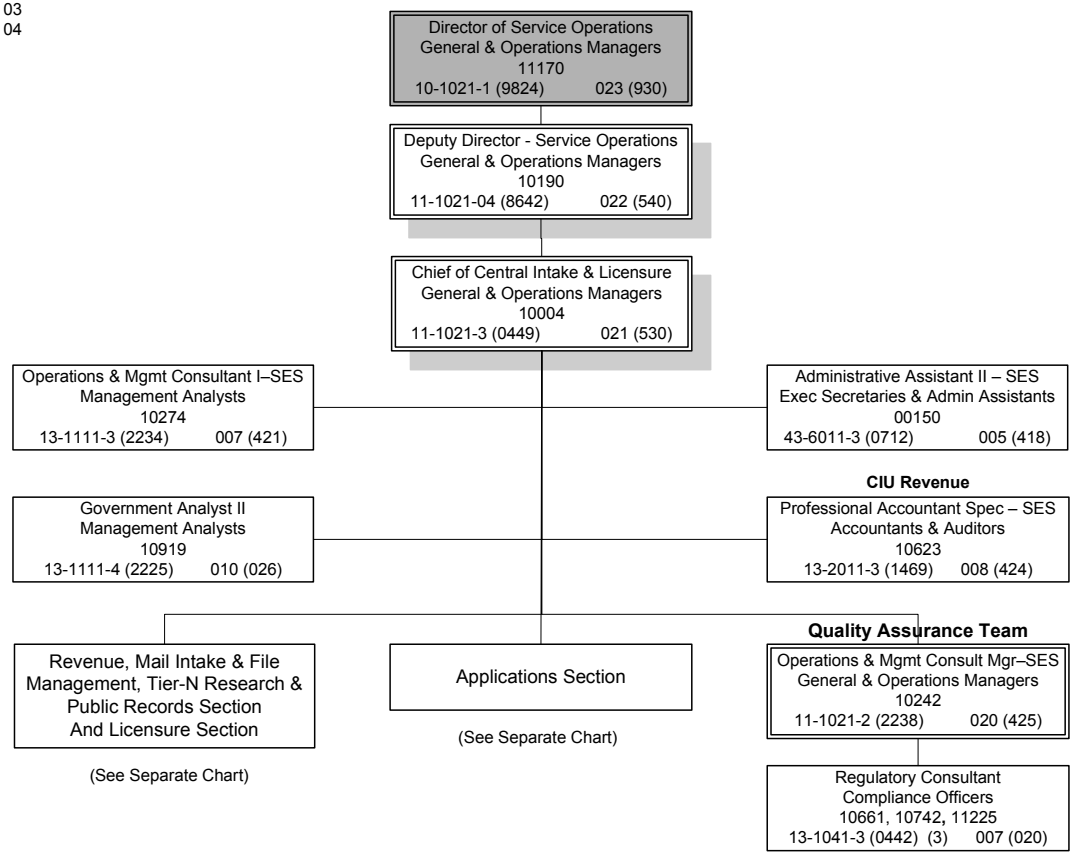
Current: 5-28-10
Last updated: 6-10-10



Department of Business & Professional Regulations	79
Division of Service Operations	04
Bureau of Central Intake & Licensure	02
CIU – Administration	02 01
CIU – Revenue	02 02
CIU – Application	02 03
CIU – Licensure	02 04

Division of Service Operations
Central Intake & Licensure
Chief's Office

Current: 5-28-10
Last updated: 6-10-10

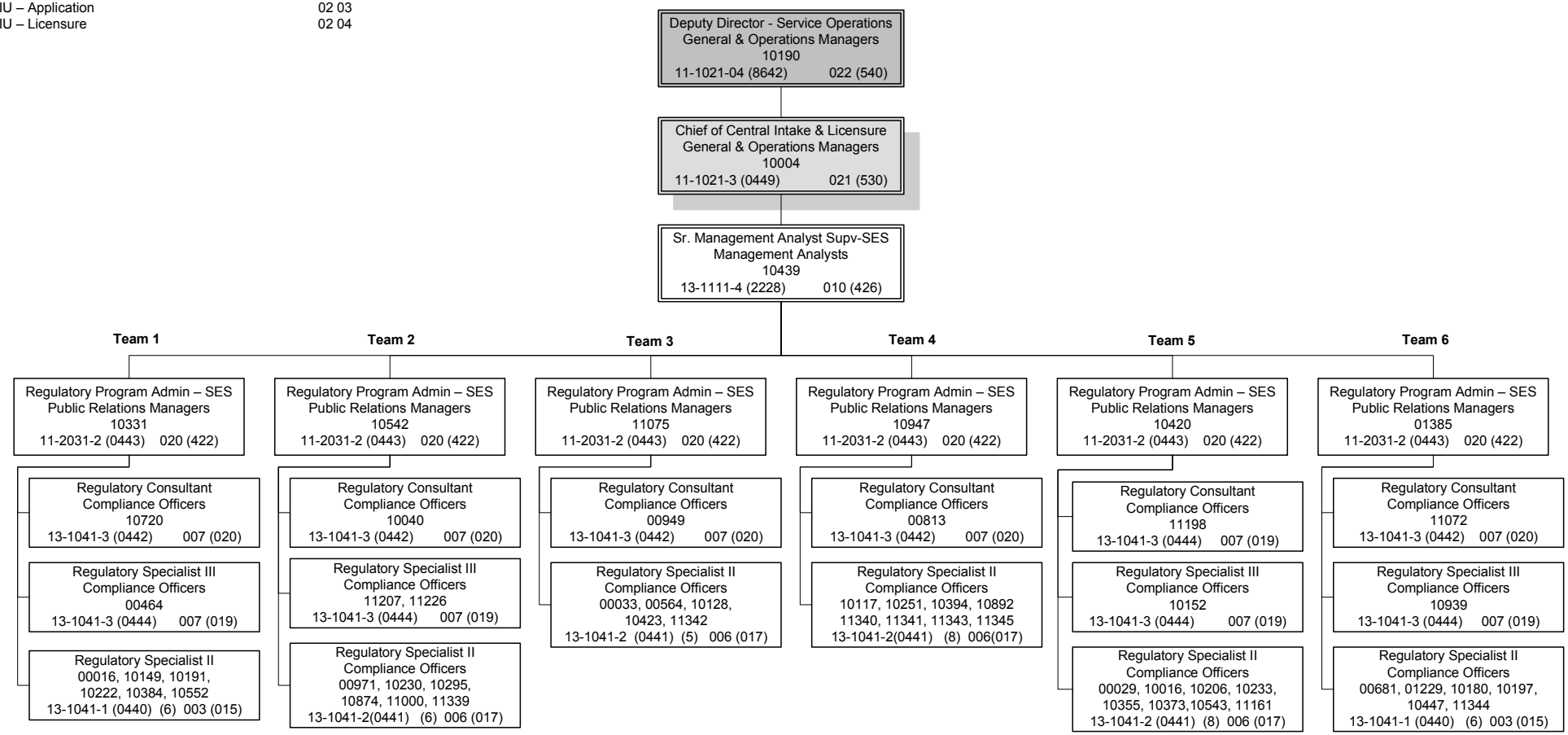


Position numbers, 10018, 10213 and 10325, funded by CIU, are assigned to the DSO Director's Office.

Department of Business & Professional Regulations 79
Division of Service Operations 04
Bureau of Central Intake & Licensure 02
CIU – Administration 02 01
CIU – Revenue 02 02
CIU – Application 02 03
CIU – Licensure 02 04

Division of Service Operations
Central Intake & Licensure
Applications

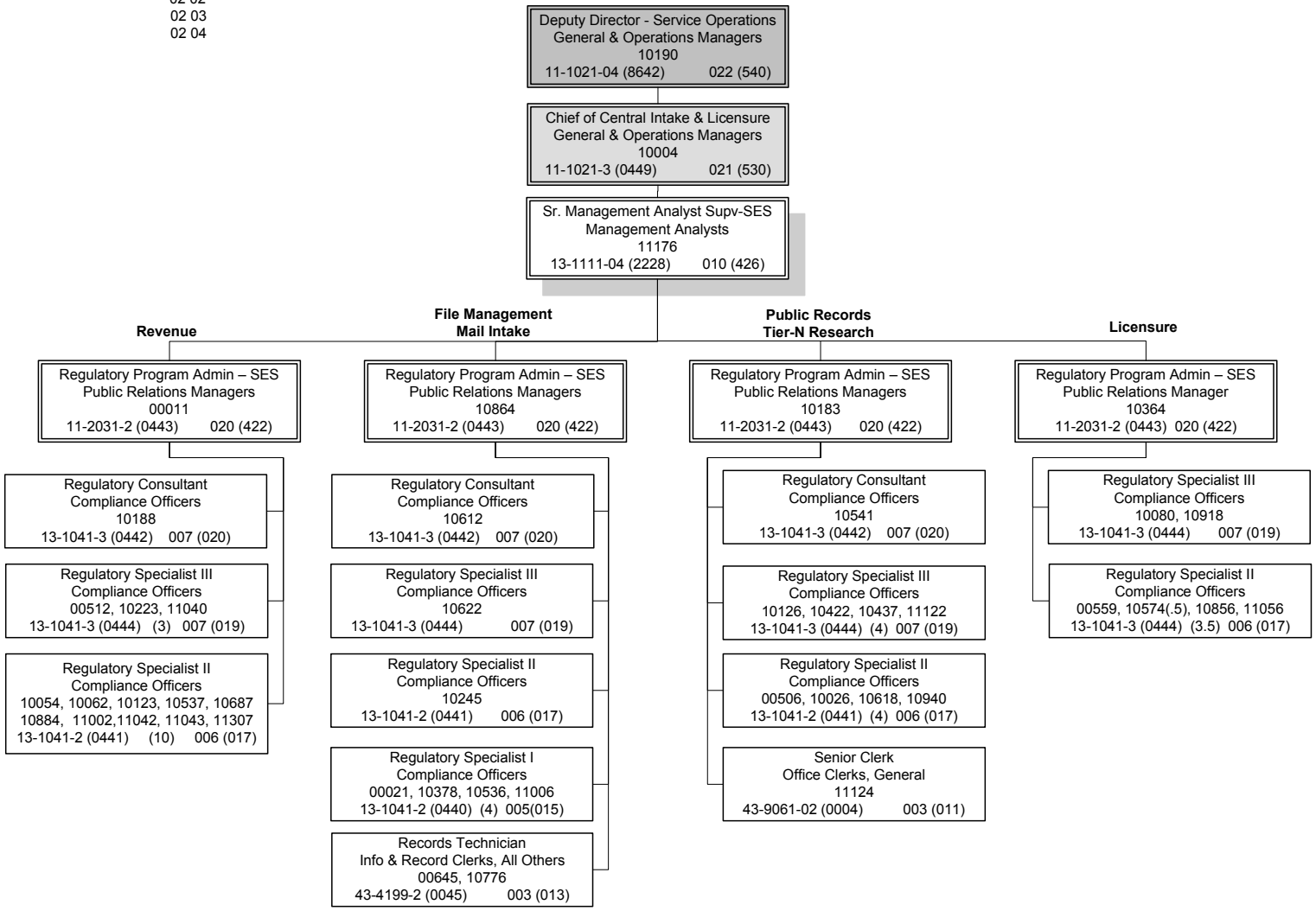
Current: 5-28-10
Last updated: 6-10-10



Department of Business & Professional Regulations 79
Division of Service Operations 04
Bureau of Central Intake & Licensure 02
CIU – Administration 02 01
CIU – Revenue 02 02
CIU – Application 02 03
CIU – Licensure 02 04

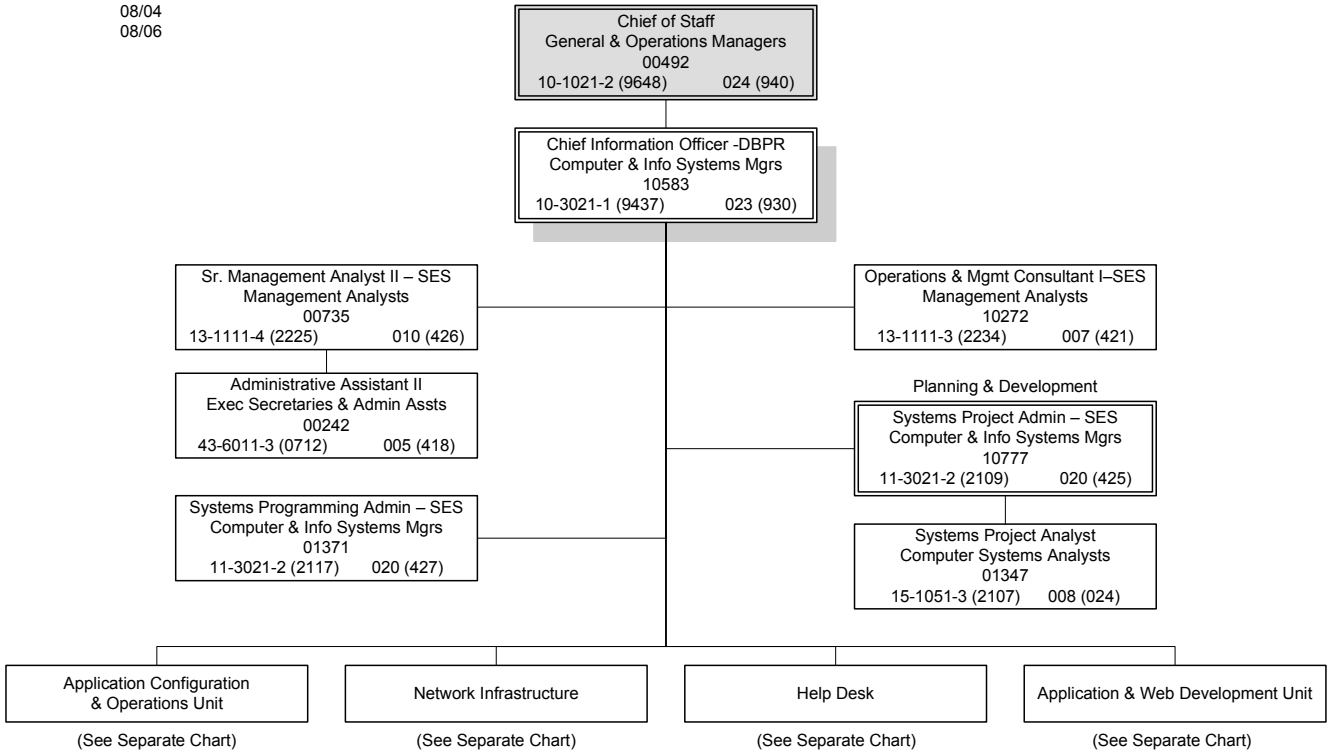
Division of Service Operations
Central Intake & Licensure
Revenue/Administration/File Management

Current: 5-28-10
Last updated: 6-10-10

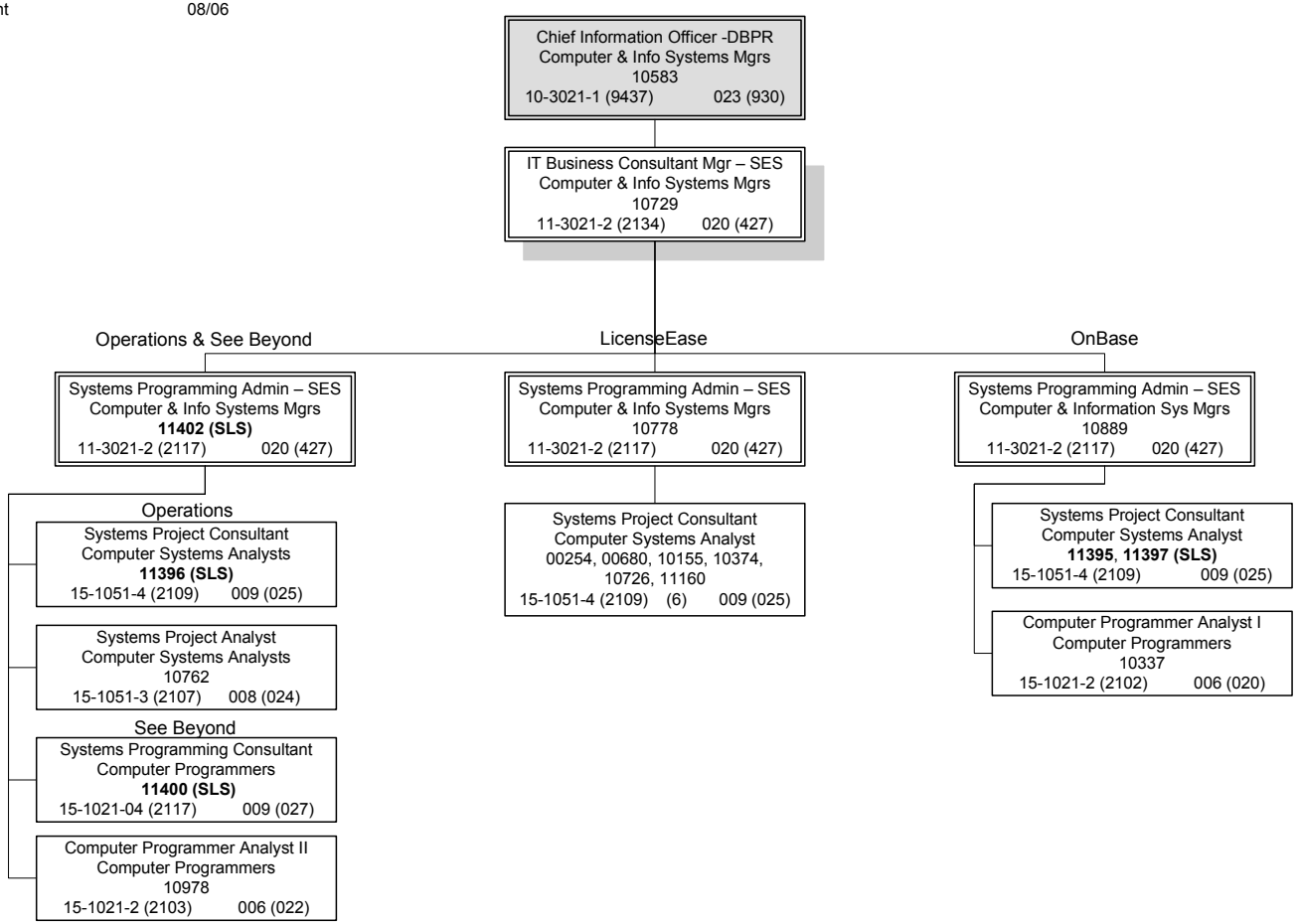


Department of Business & Professional Regulations	79
Division of Technology	08/01
Application Configuration & Operations	08/02
Network Infrastructure	08/03
Help Desk	08/04
Applications & Web Development	08/06

Department of Business and Professional Regulation
Division of Technology
Director's Office

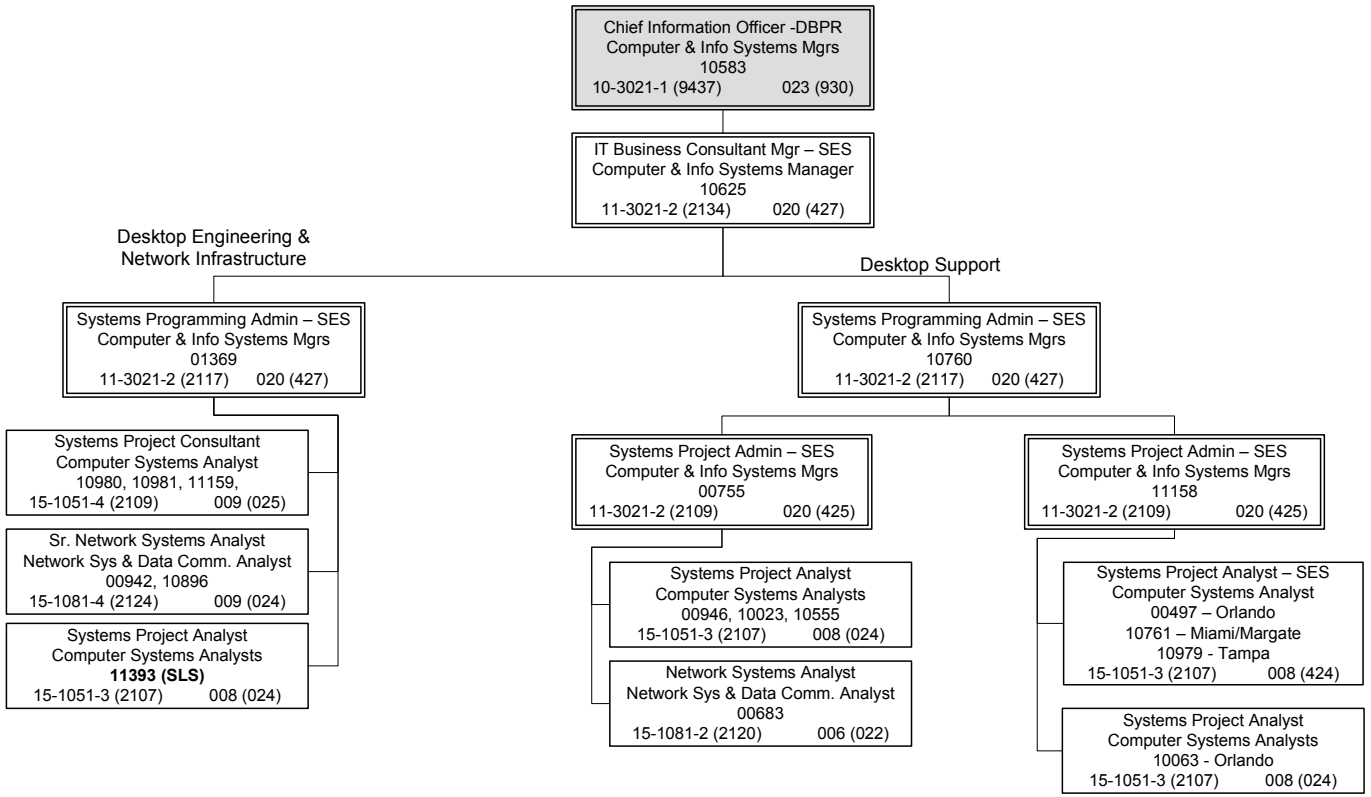


Division of Technology
Enterprise Applications – Licensing & Compliance



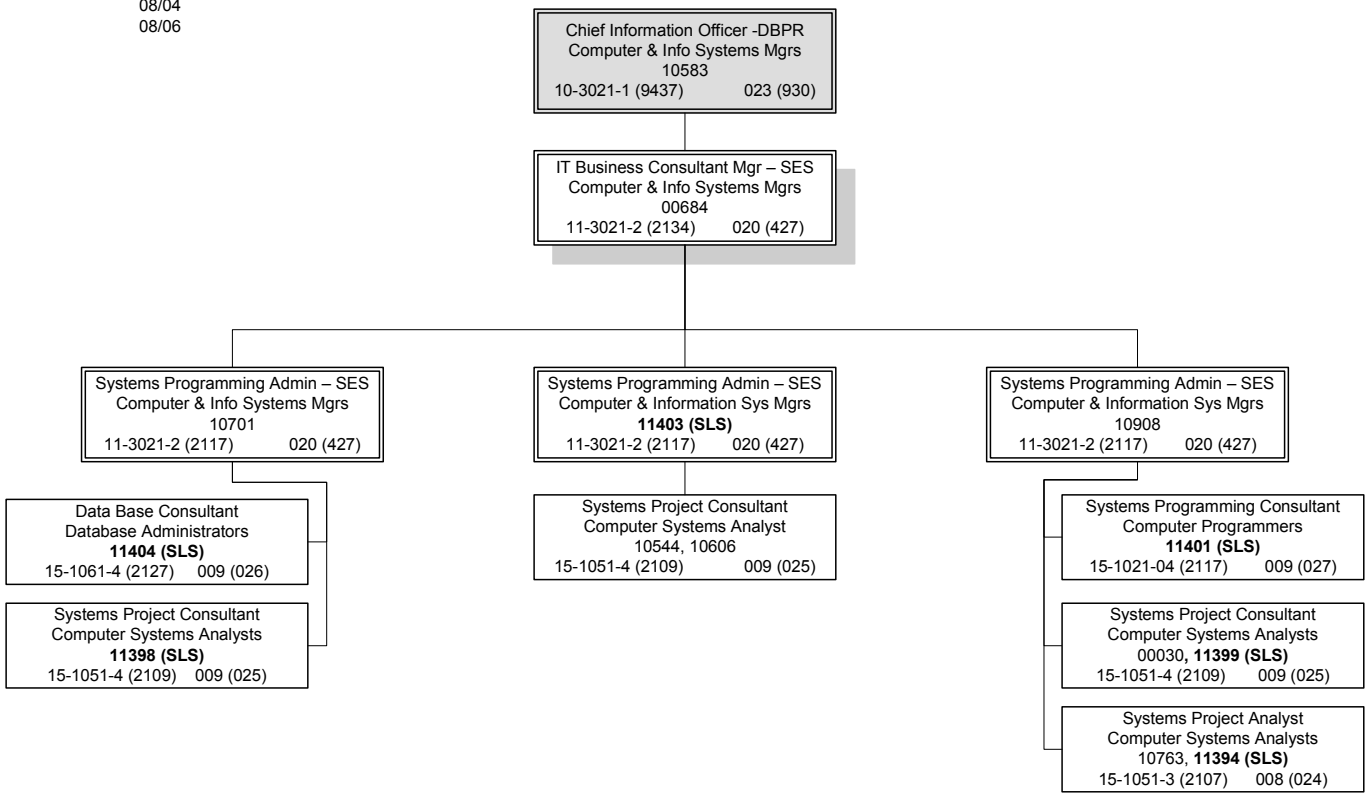
SLS – Single Licensing System support.

Division of Technology
Desktop Engineering & Network Infrastructure
Desktop Support



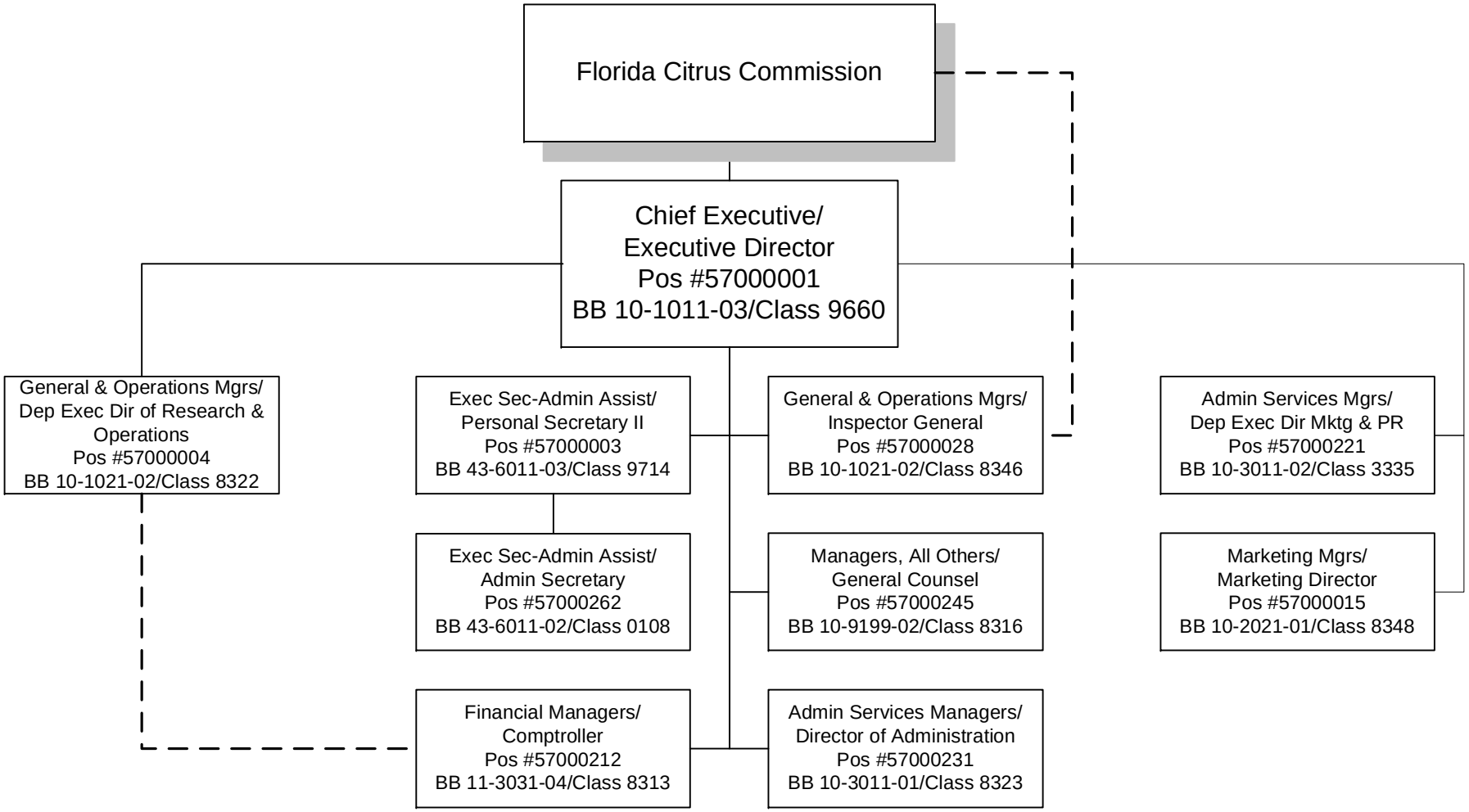
SLS – Single Licensing System support.

Division of Technology
Business Applications & Web Development

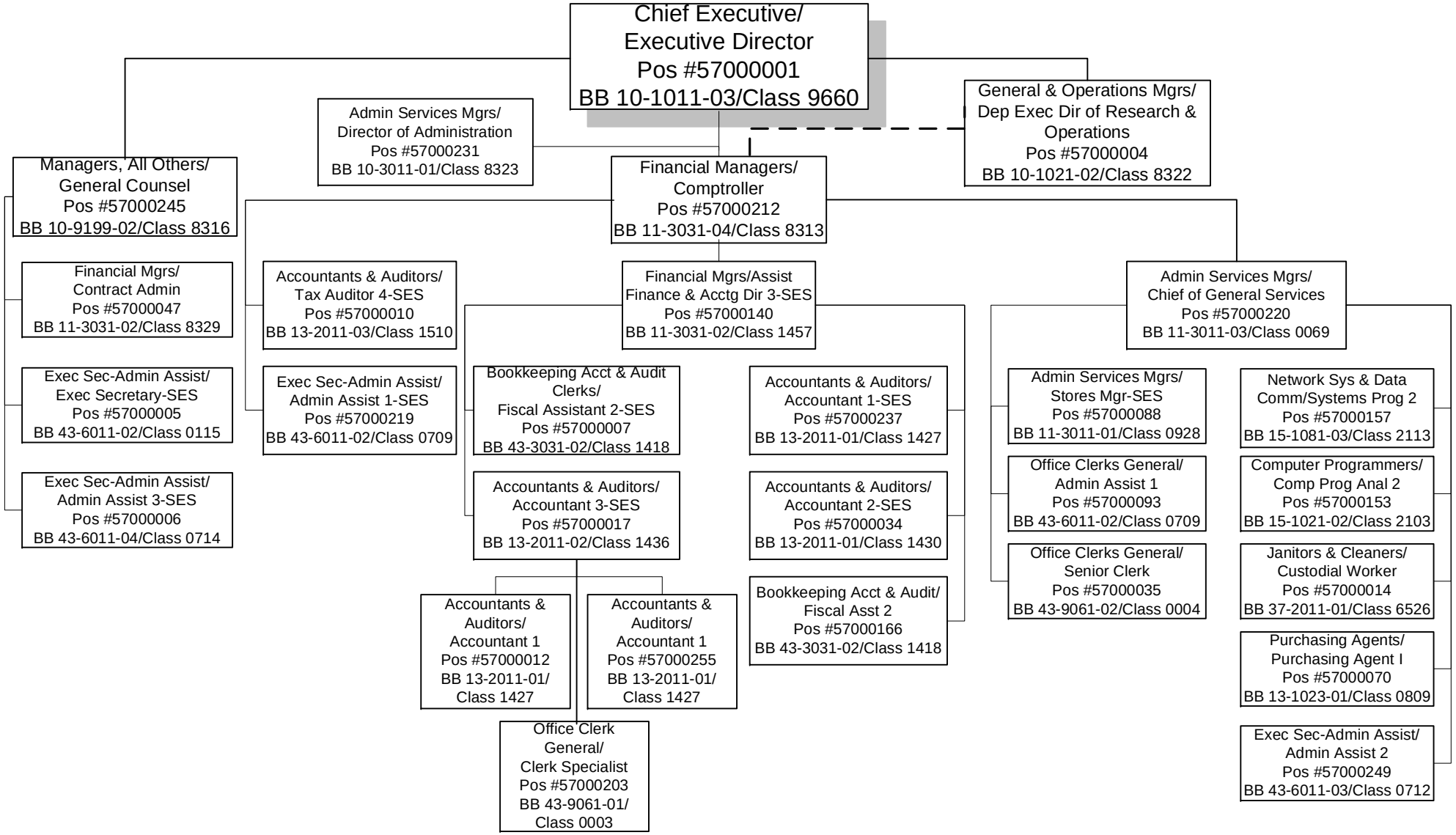


SLS – Single Licensing System support.

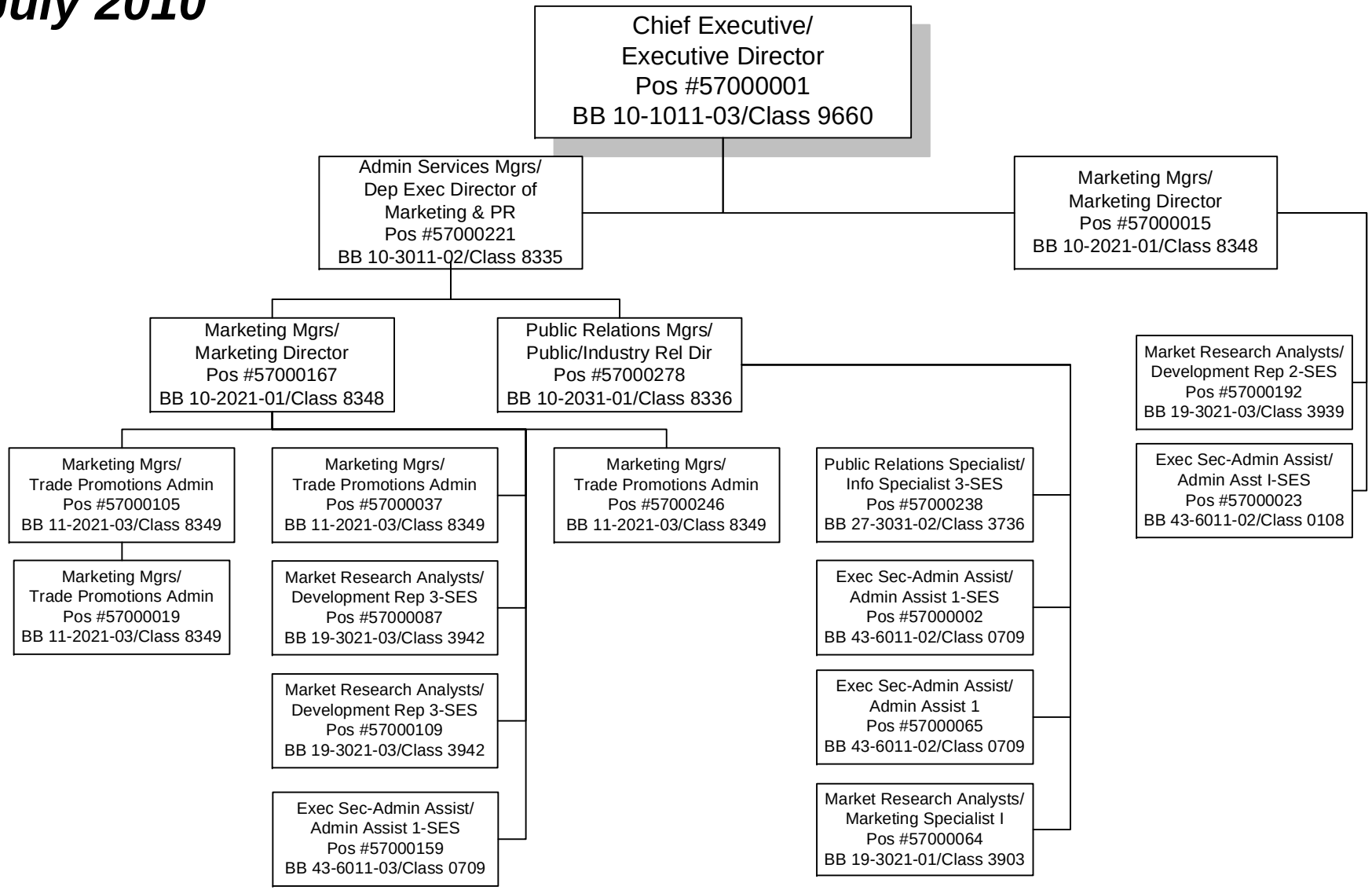
Executive Office
July 2010



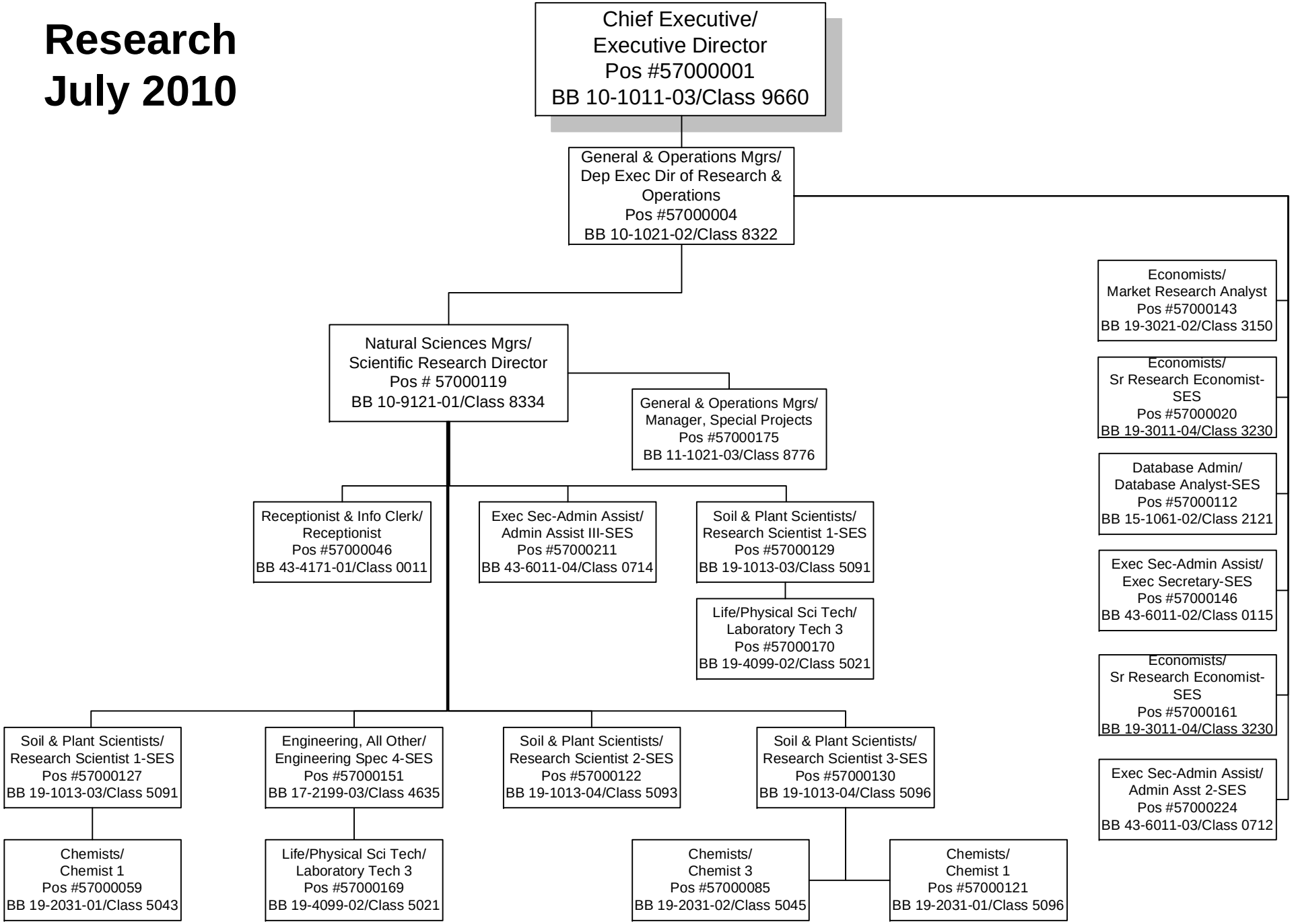
Administration
July 2010



Marketing
July 2010

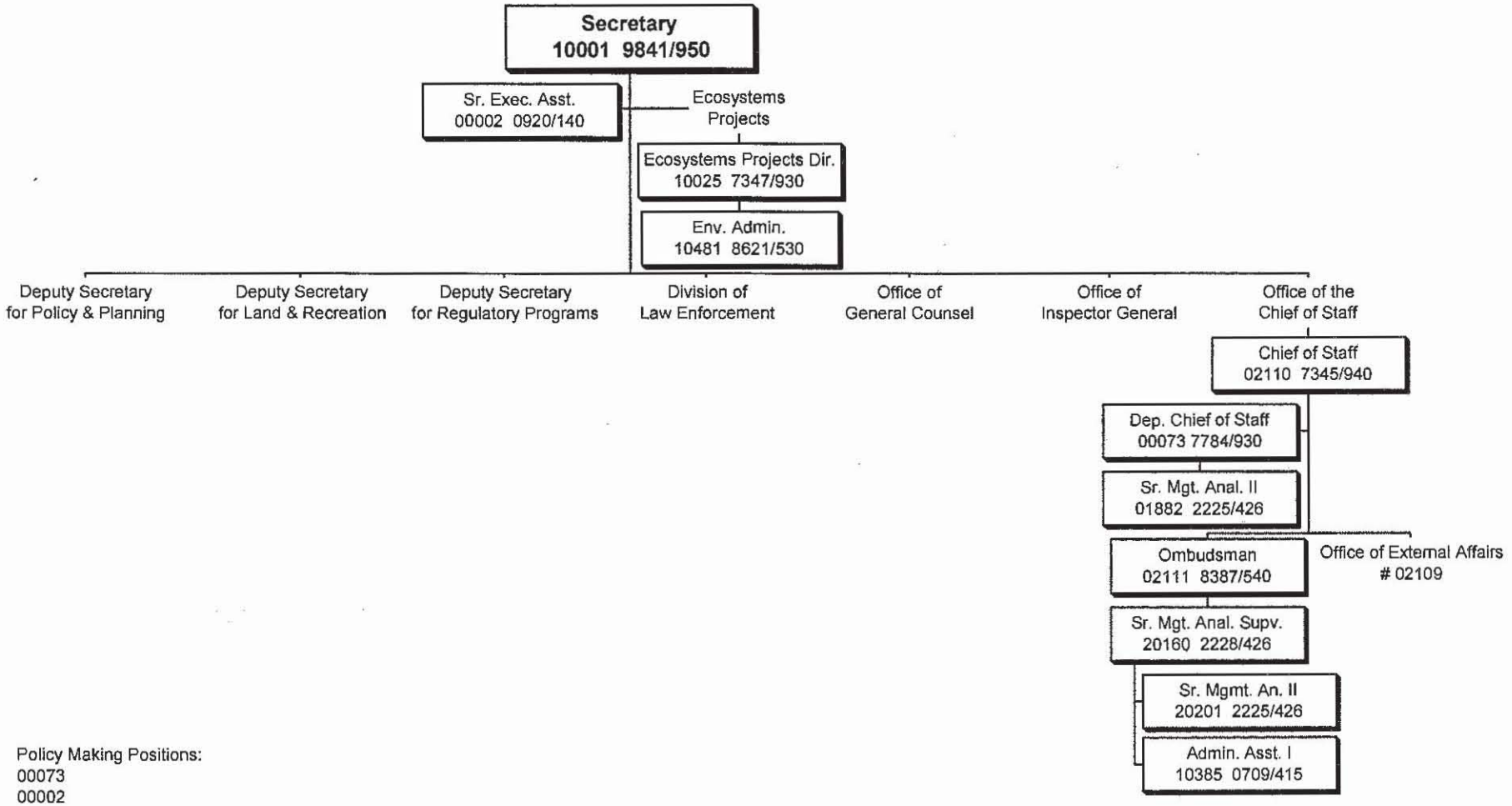


Research
July 2010



Department of [illegible]onmental Protection
Office of the Se[illegible]ary
Office of the Chief of Staff
Ecosystem Projects

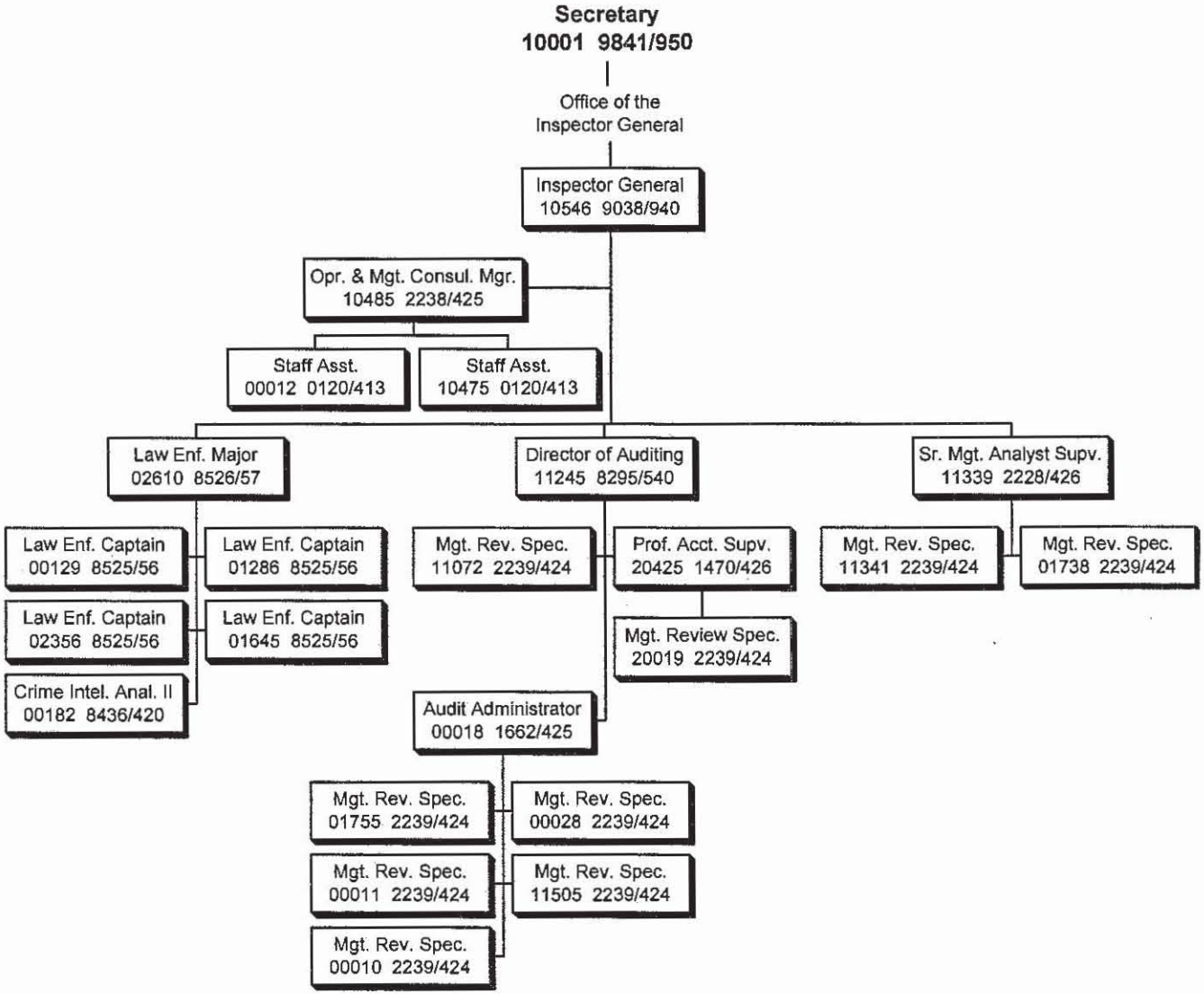
Approved By:_____
Effective Date: 07/01/2010
Number of Positions: 11
Number of FTE: 11.00



Policy Making Positions:
00073
00002

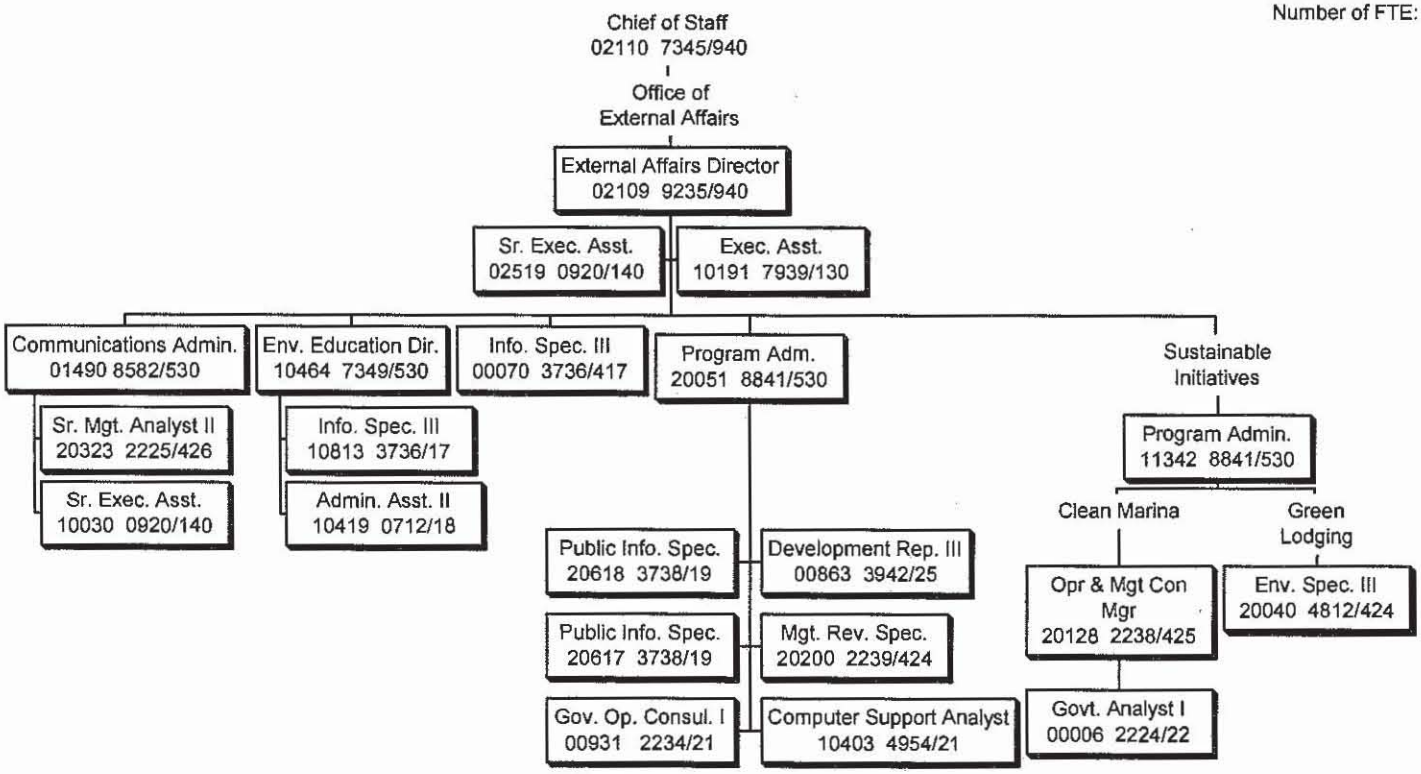
Department of Environmental Protection
Office of the Secretary
Office of the Inspector General and
Internal Investigations

Approved By:_____
Effective Date: 07/01/2010
Number of Positions: 23
Number of FTE: 23.00



Department of [illegible]ronmental Protection
Office of the C[illegible]of Staff
Office of the Director of External Affairs

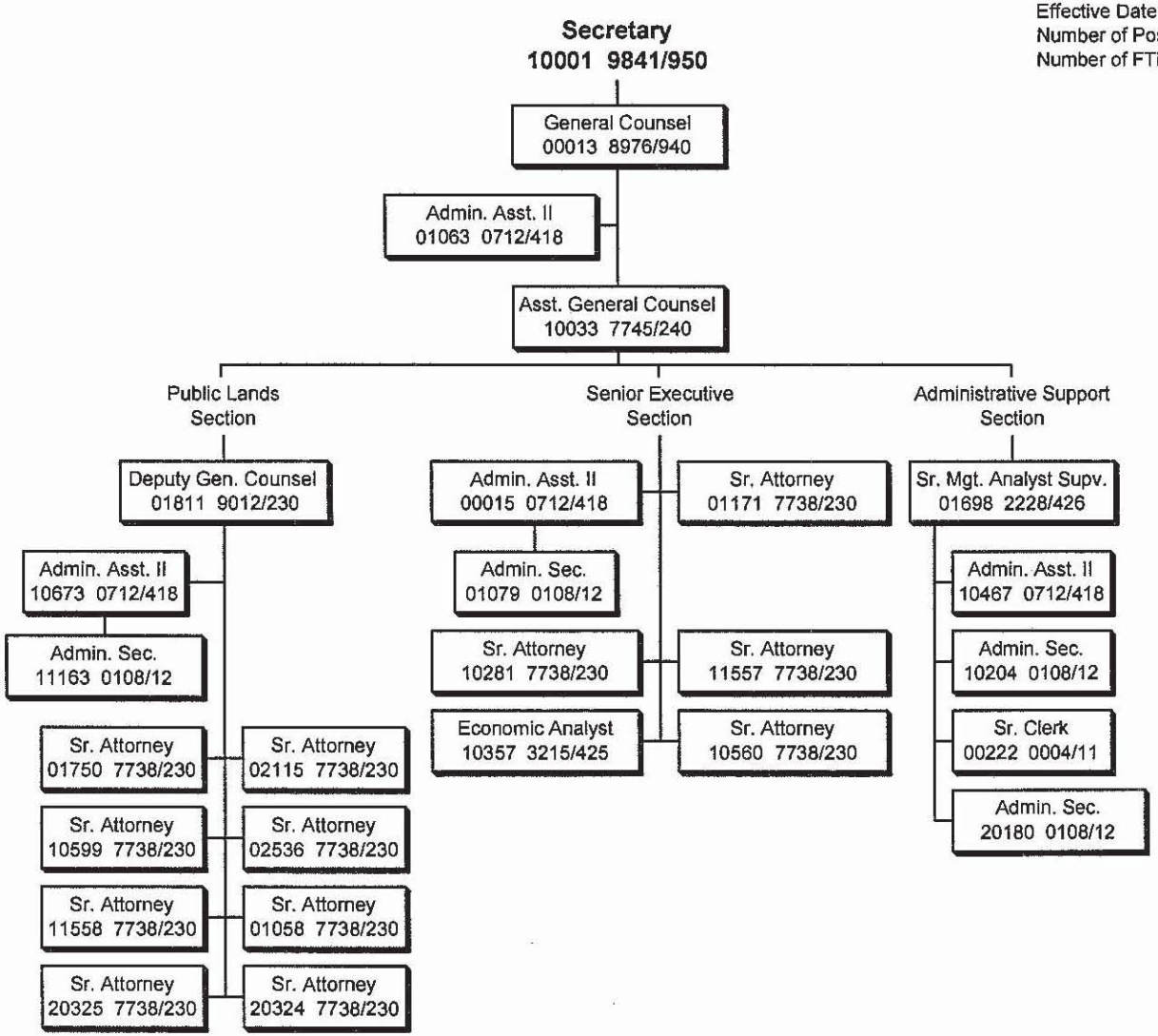
Approved By:_____
Effective Date: 07/01/2010
Number of Positions: 21
Number of FTE: 21.00



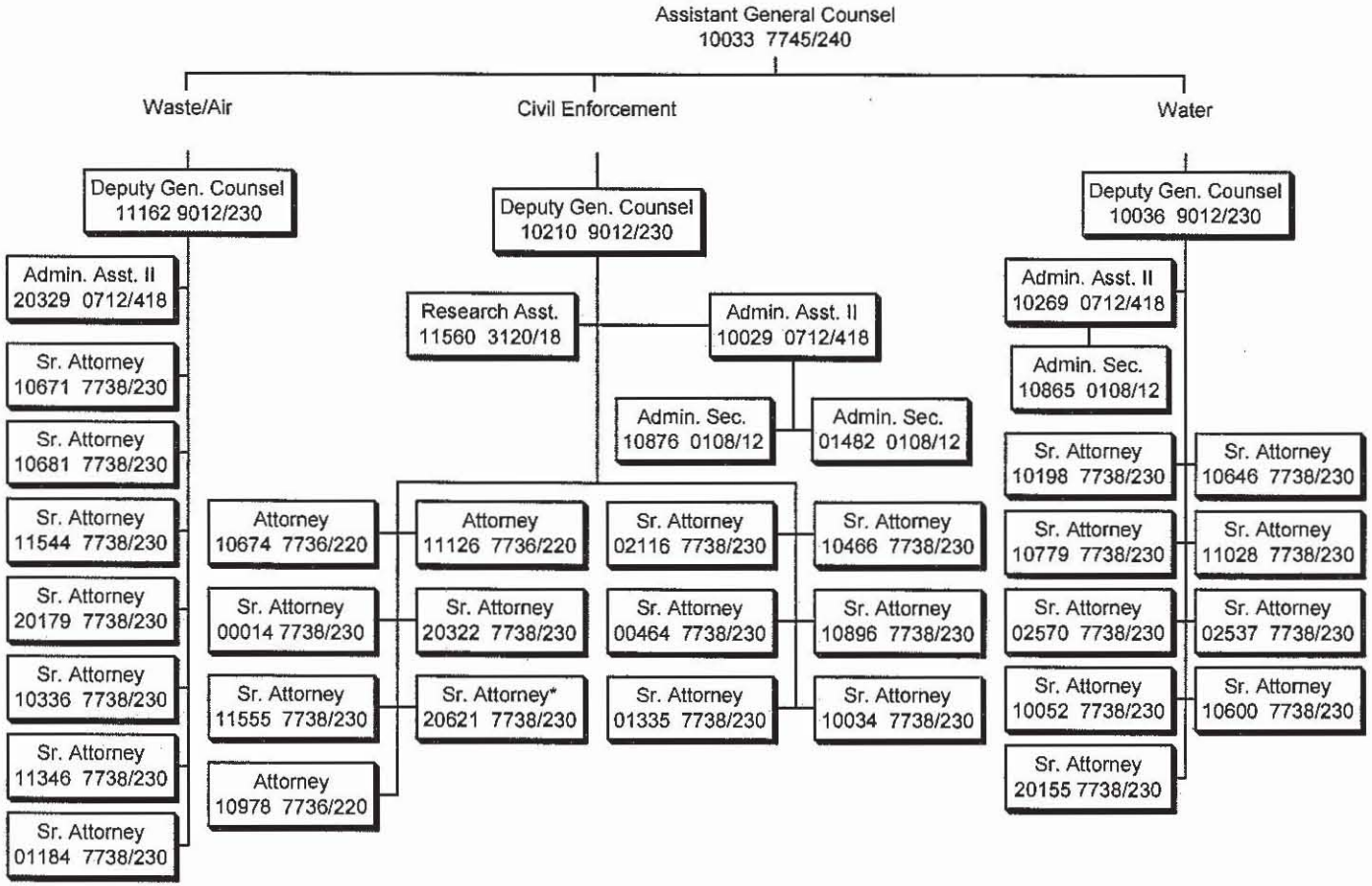
Policy Making Positions:
02519
10030
10191

Department of Environmental Protection
Office of General Counsel

Approved By:_____
Effective Date: 07/01/2010
Number of Positions: 26
Number of FTE: 26



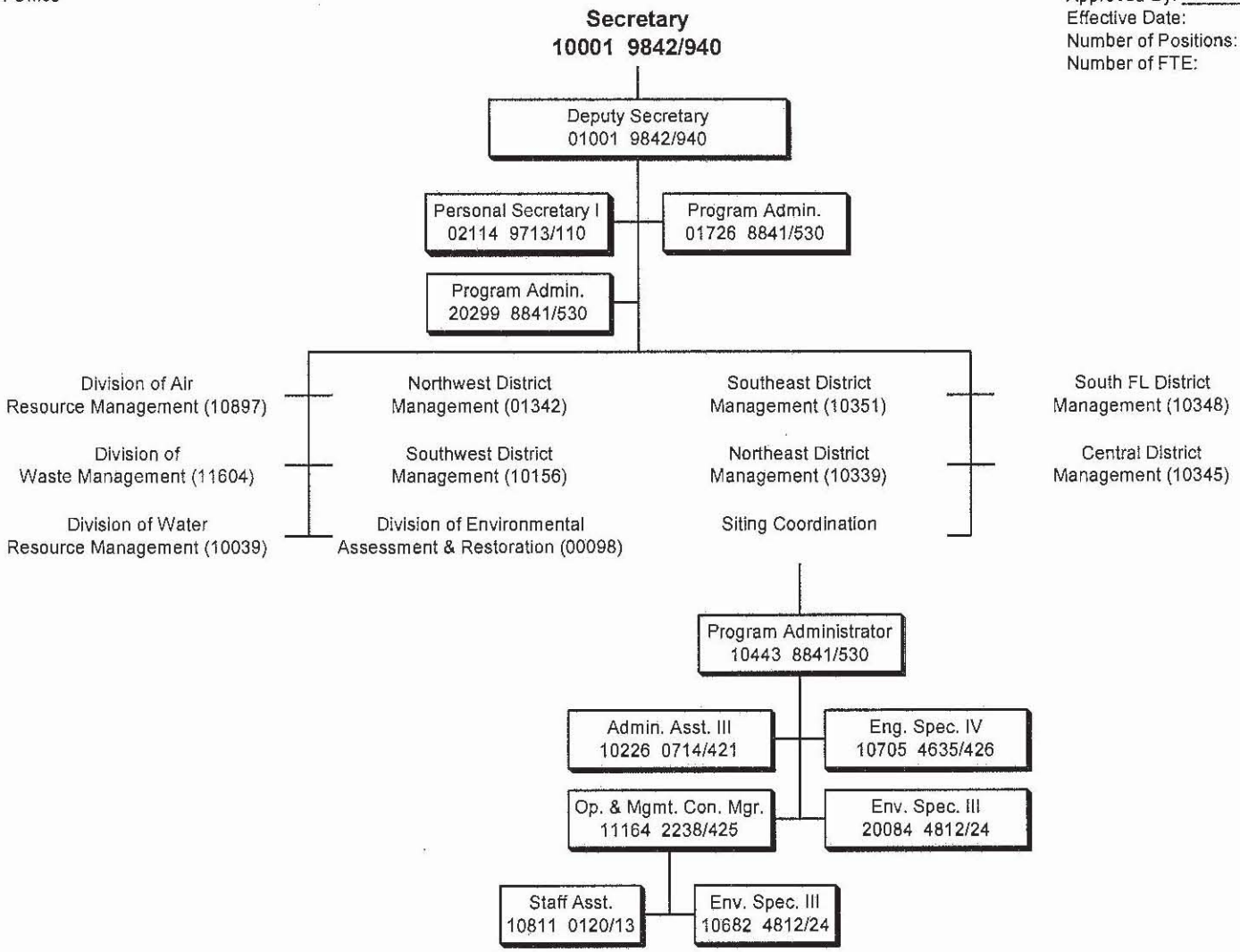
Approved By:_____
Effective Date: 08/01/2010 (1)
Number of Positions: 39
Number of FTE: 39.0



*Position 20621 is funded by the Division of Water Resource Management

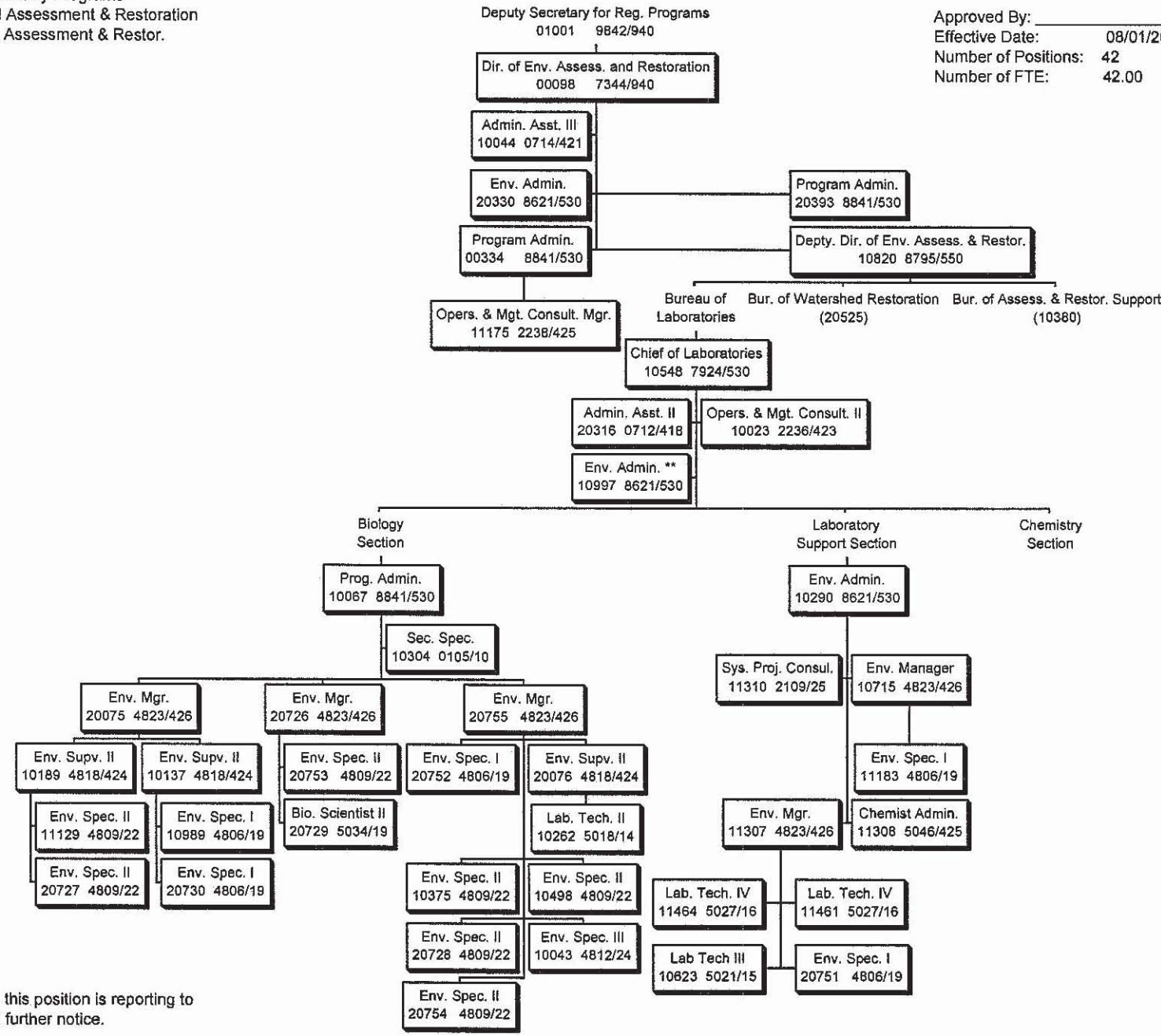
Department of Environmental Protection
Deputy Secretary for Regulatory Programs
Siting Coordination Office

Approved By: _____
Effective Date: 02/15/2010
Number of Positions: 11
Number of FTE: 11.00



Department of Environmental Protection
Deputy Secretary for Regulatory Programs
Division of Environmental Assessment & Restoration
Deputy Director for Envir. Assessment & Restor.
Bureau of Laboratories

Approved By: _____
Effective Date: 08/01/2010
Number of Positions: 42
Number of FTE: 42.00

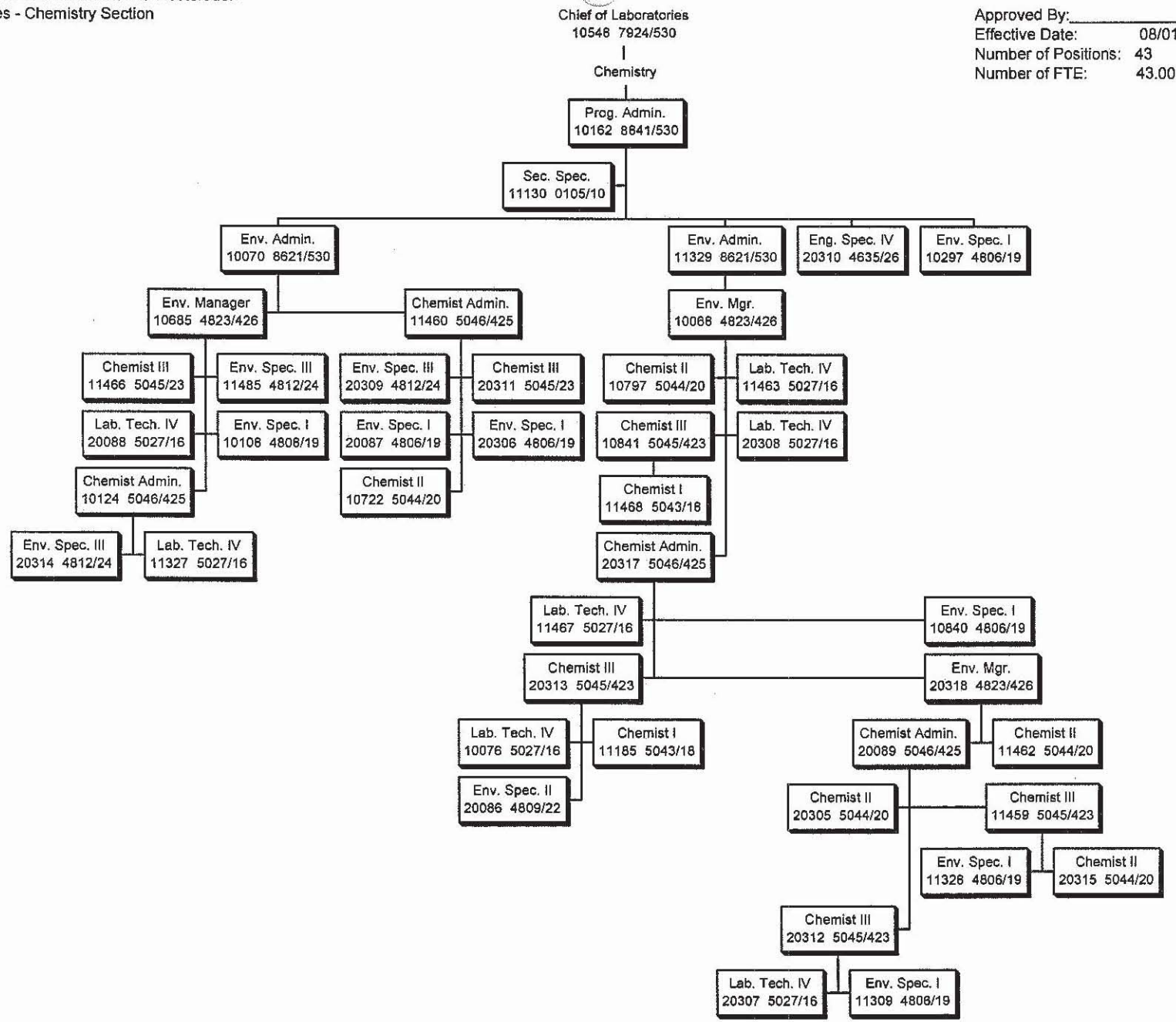


**Beginning 2/1/09, this position is reporting to position 10548 until further notice.

DEP 004A

Department of Environmental Protection
Division of Environmental Assessment and Restoration
Bureau of Laboratories - Chemistry Section

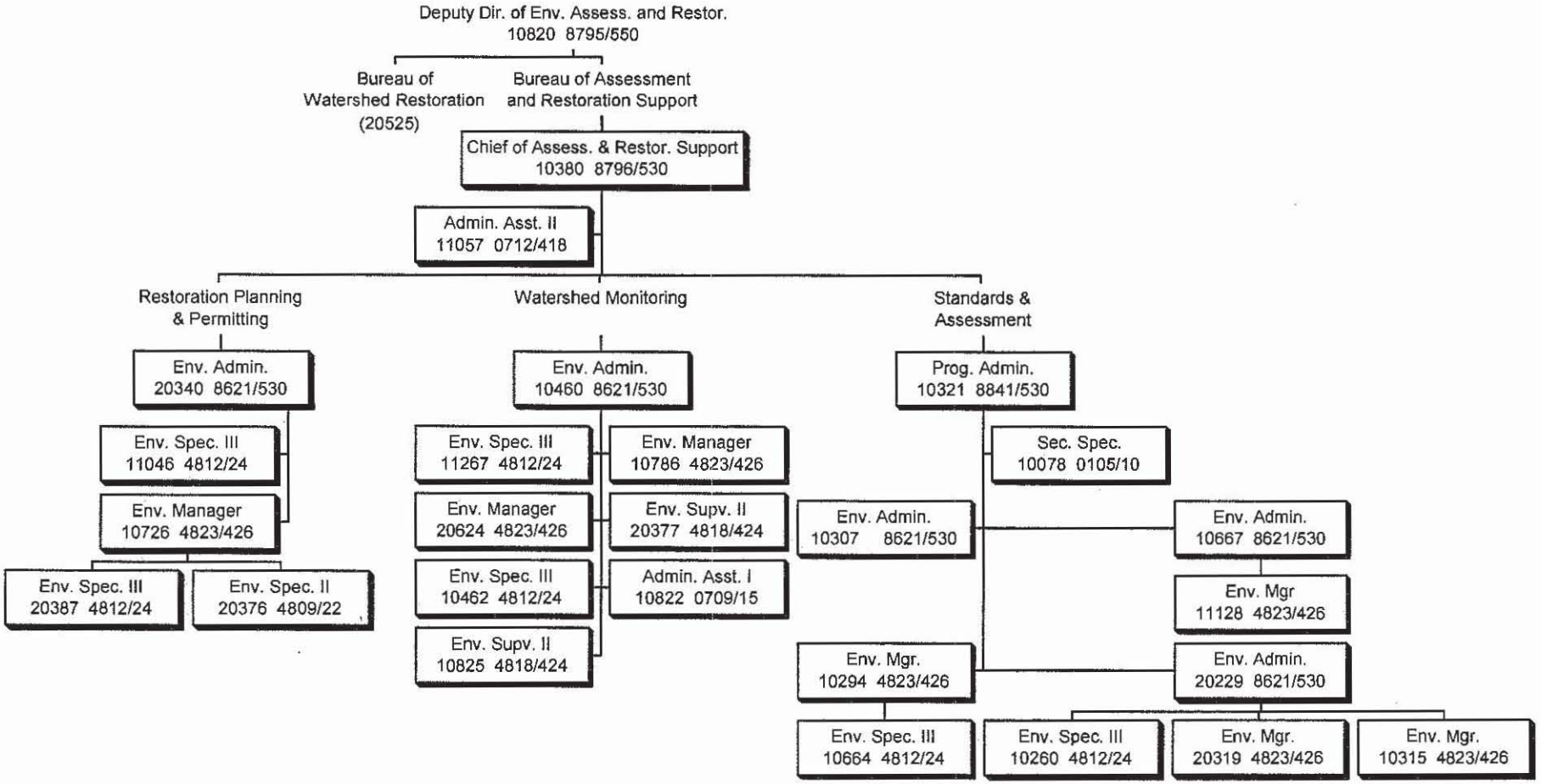
Approved By: _____
Effective Date: 08/01/2010
Number of Positions: 43
Number of FTE: 43.00



DEP 004B

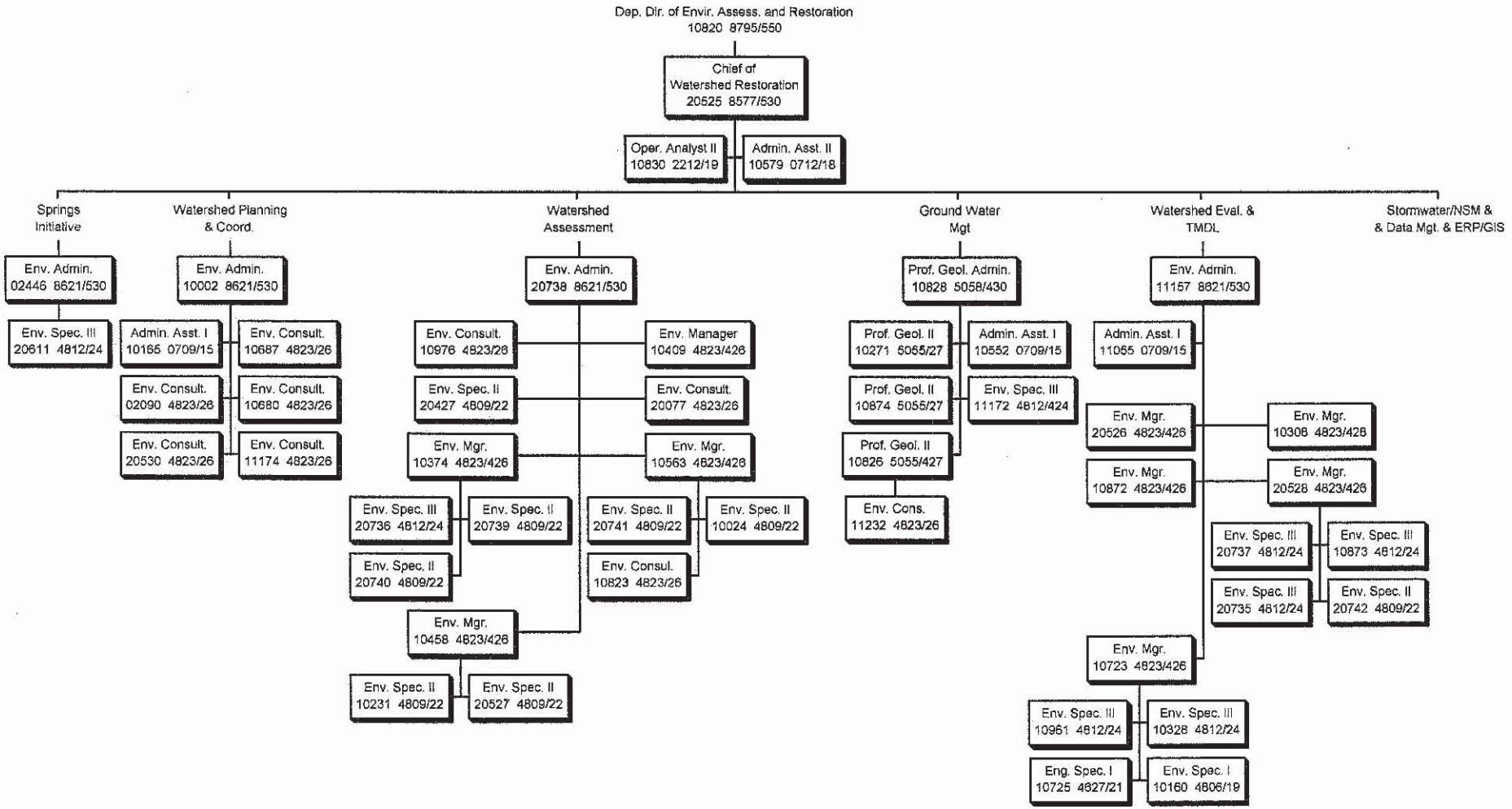
Department of Environmental Protection
Division of Environmental Assessment and Restoration
Bureau of Assessment & Restoration Support

Approved By:_____
Effective Date: 11/01/2009
Number of Positions: 26
Number of FTE: 26.00



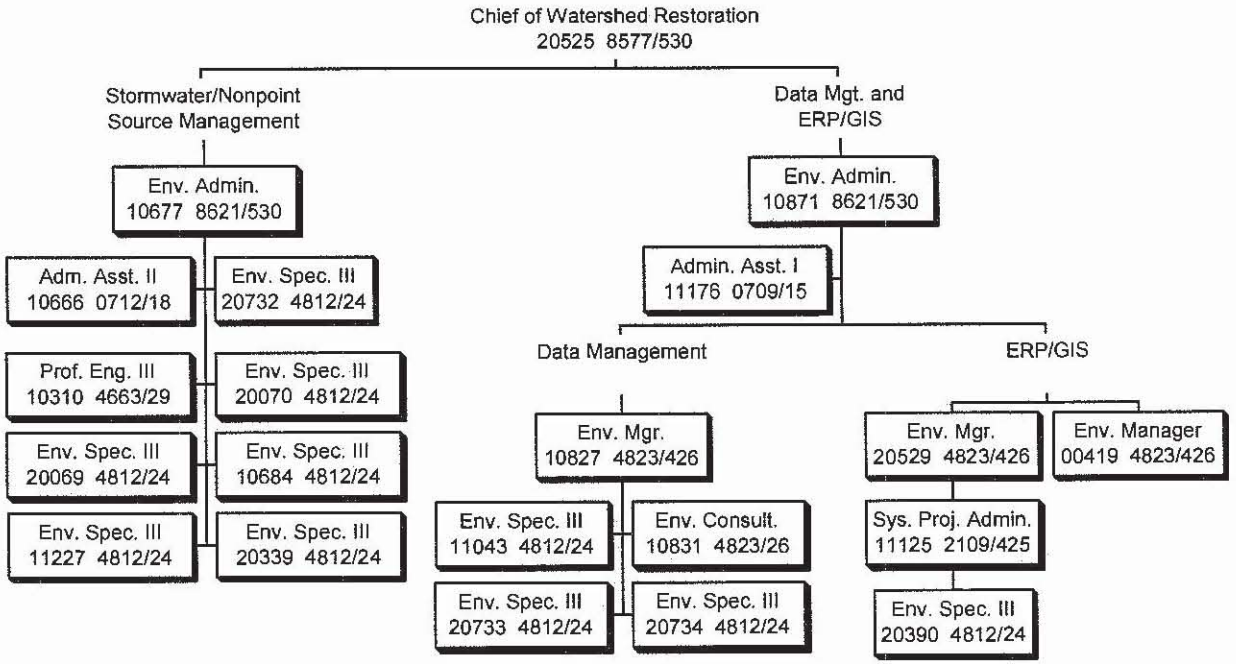
Department of [illegible]onmental Protection
Division of Env[illegible]ental Assessment & Restoration
Bureau of Watershed Restoration:
Springs Initiative, Watershed Planning & Coordination,
Watershed Assessment, Ground Water Management,
Watershed Eval. & TMDL

Approved By:_____
Effective Date: 10/01/2009
Number of Positions: 50
Number of FTE: 50.00



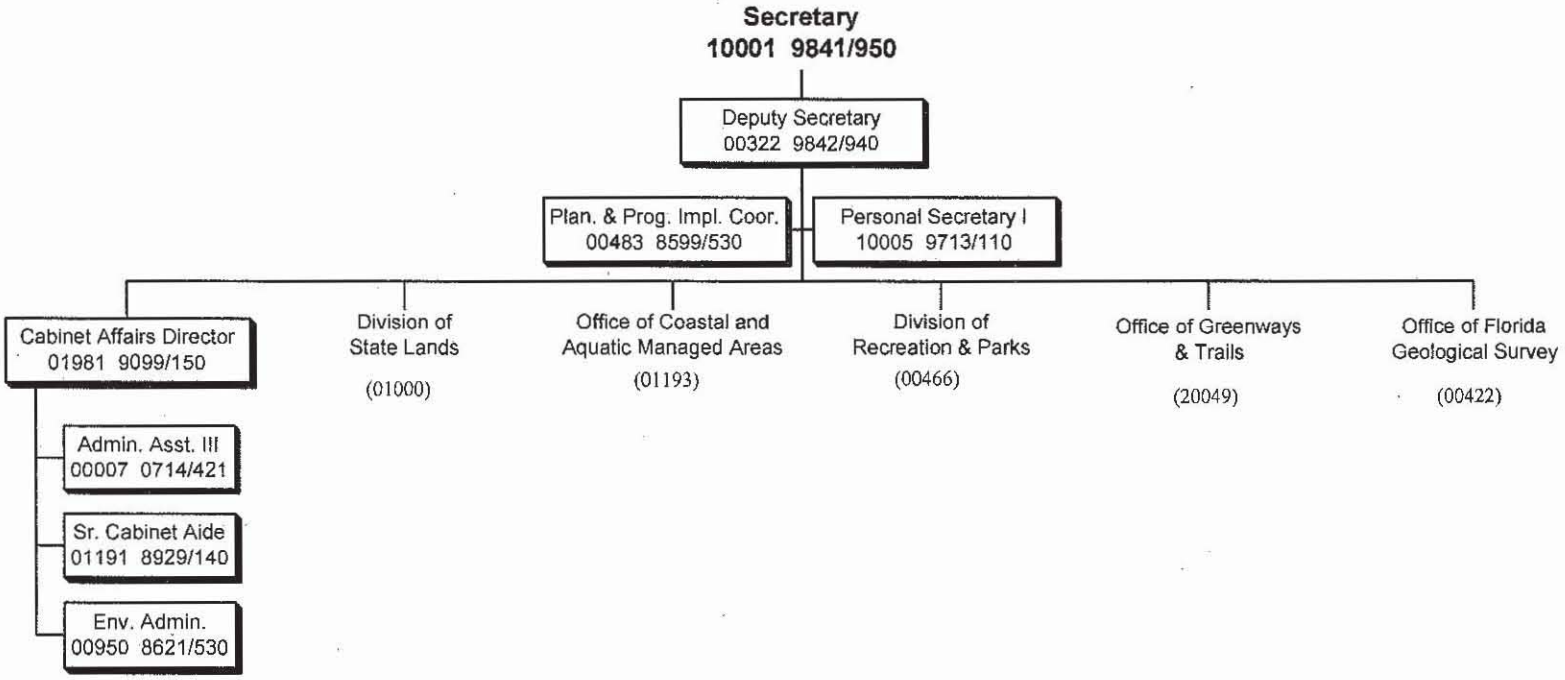
Department of Environmental Protection
Division of Environmental Assessment & Restoration
Bureau of Watershed Restoration
Data Management, ERP/GIS
and Stormwater/Nonpoint Source Management

Approved By:_____
Effective Date: 10/01/2009
Number of Positions: 20
Number of FTE: 20.00



Department of Environmental Protections
Deputy Secretary of Land & Recreation
Office of Cabinet Affairs

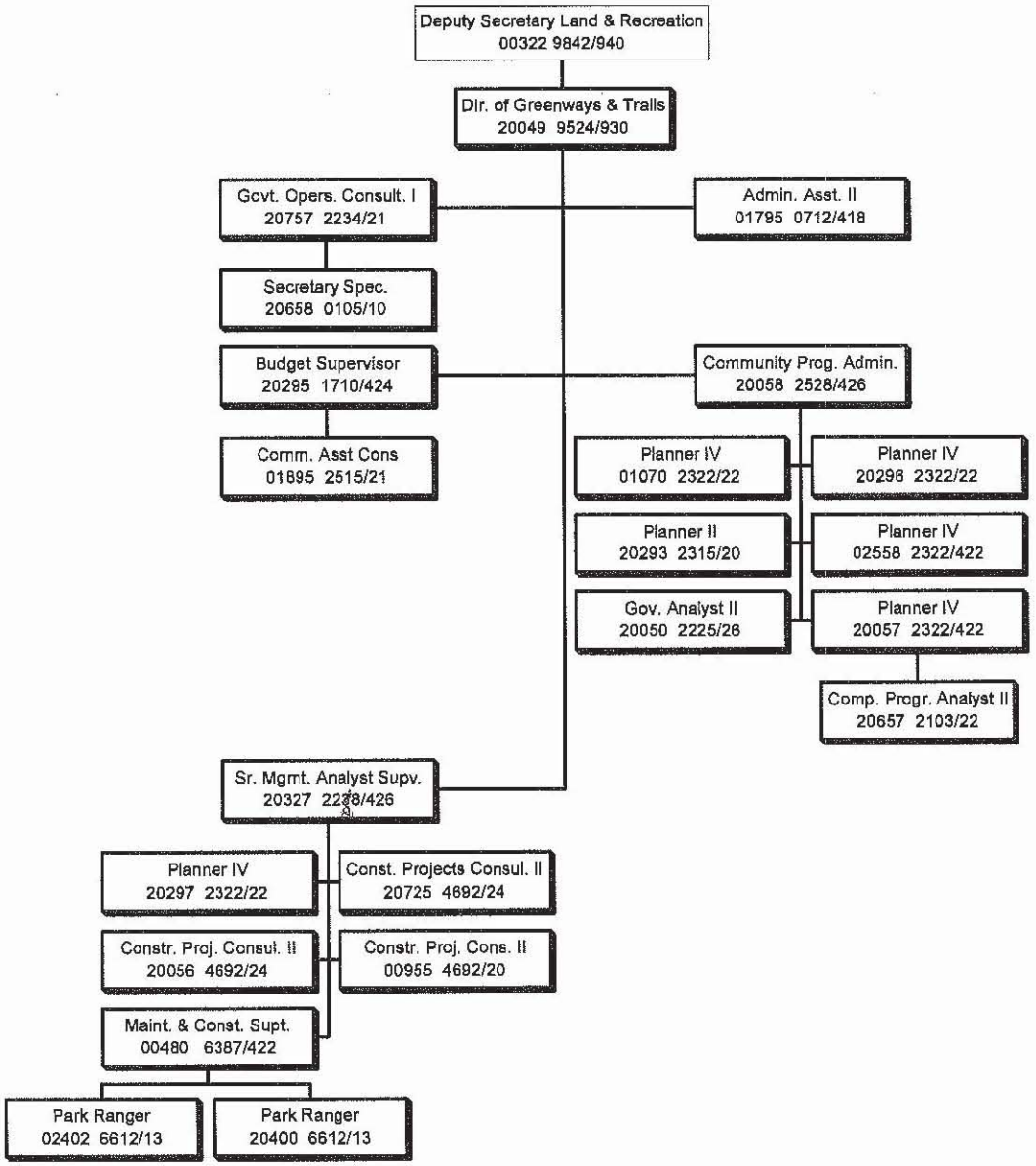
Approved by:_____
Effective Date: 07/01/08
Number of Positions: 7
Number of FTE: 7.00



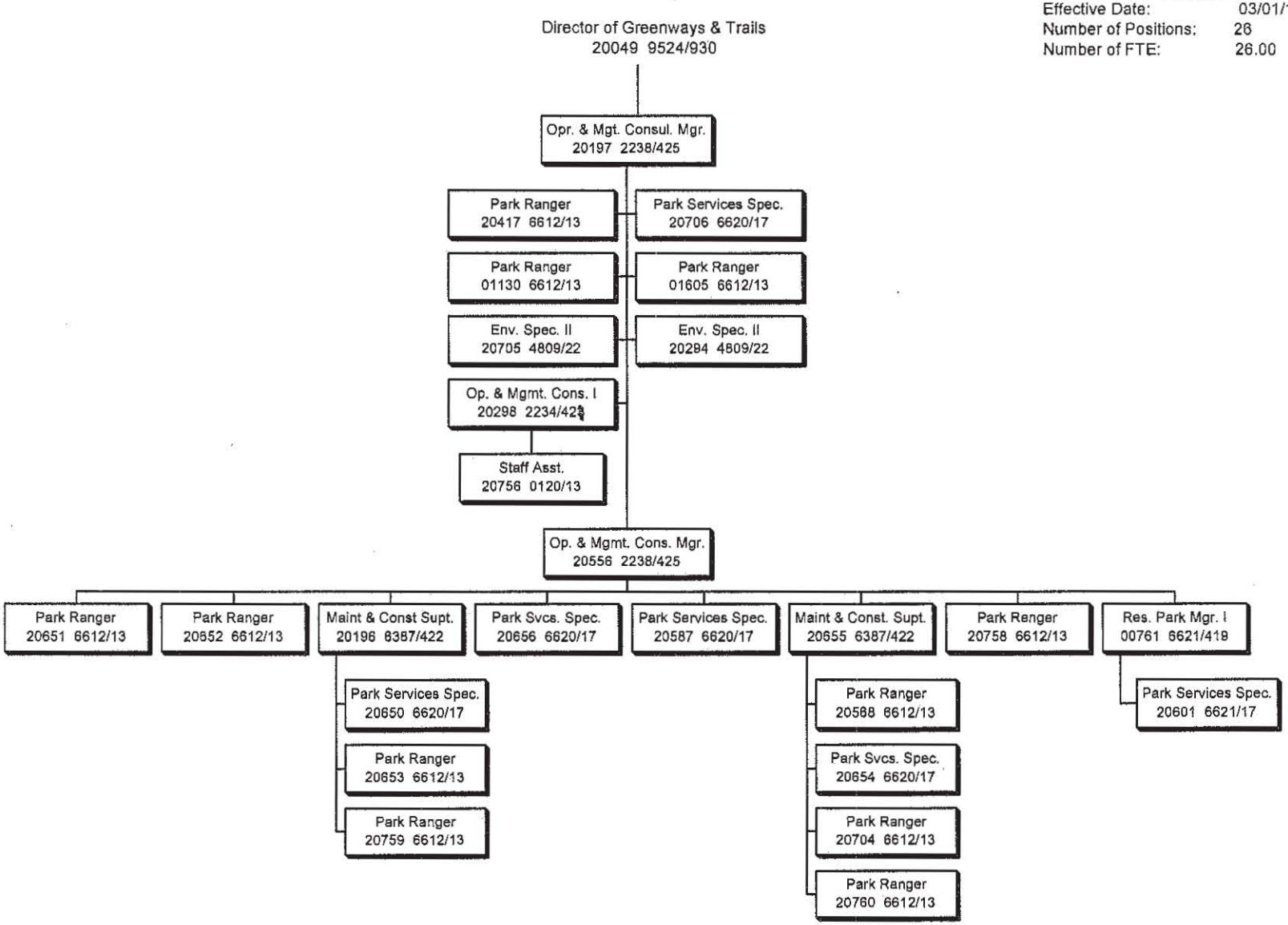
Policy Making Position:
01191

Department of Environmental Protection
Deputy Secretary Land and Recreation
Office of Greenways and Trails

Approved By: _____
Effective Date: 04/01/10
Number of Positions: 22
Number of FTE: 22.00

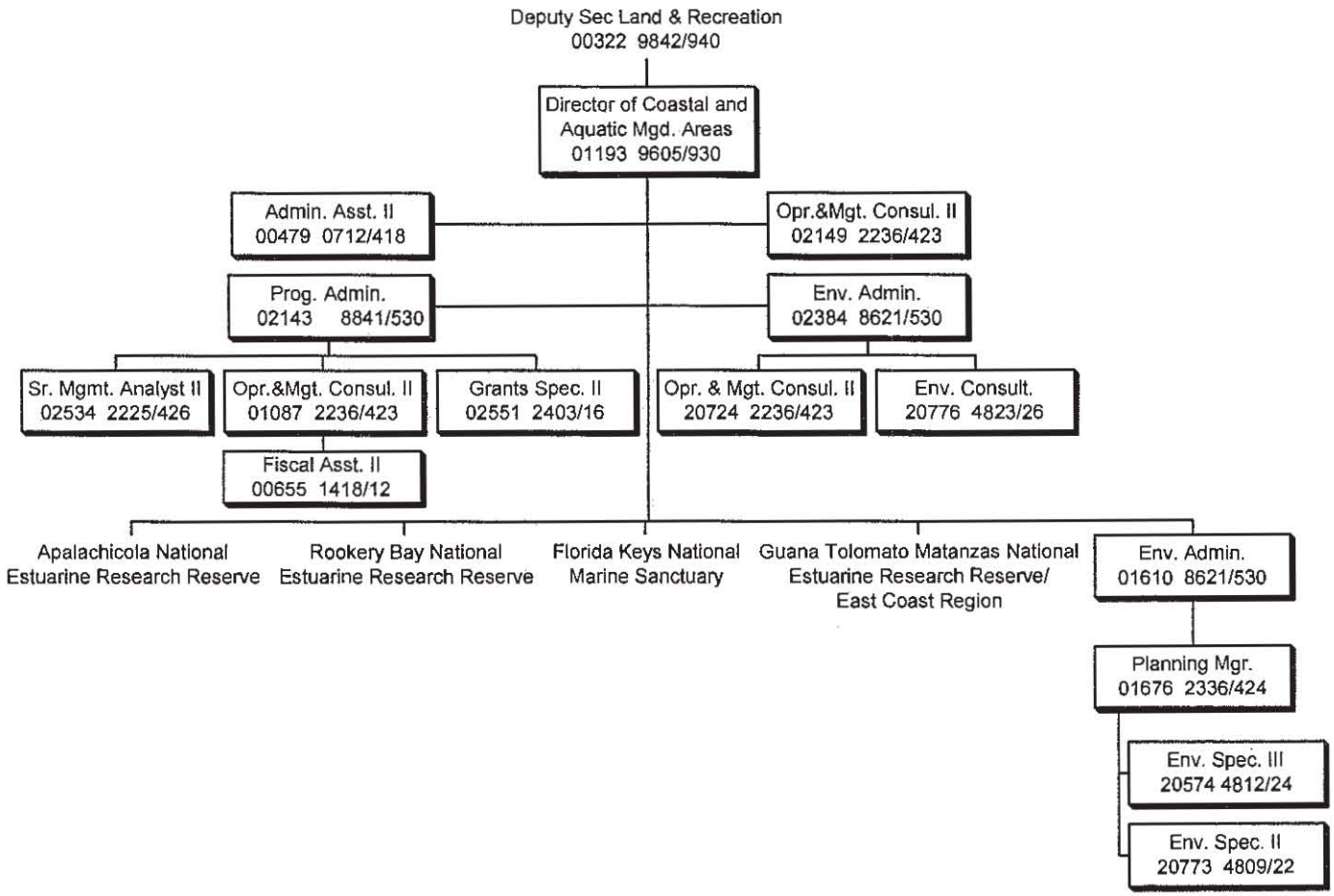


Approved By: _____
Effective Date: 03/01/10
Number of Positions: 26
Number of FTE: 26.00



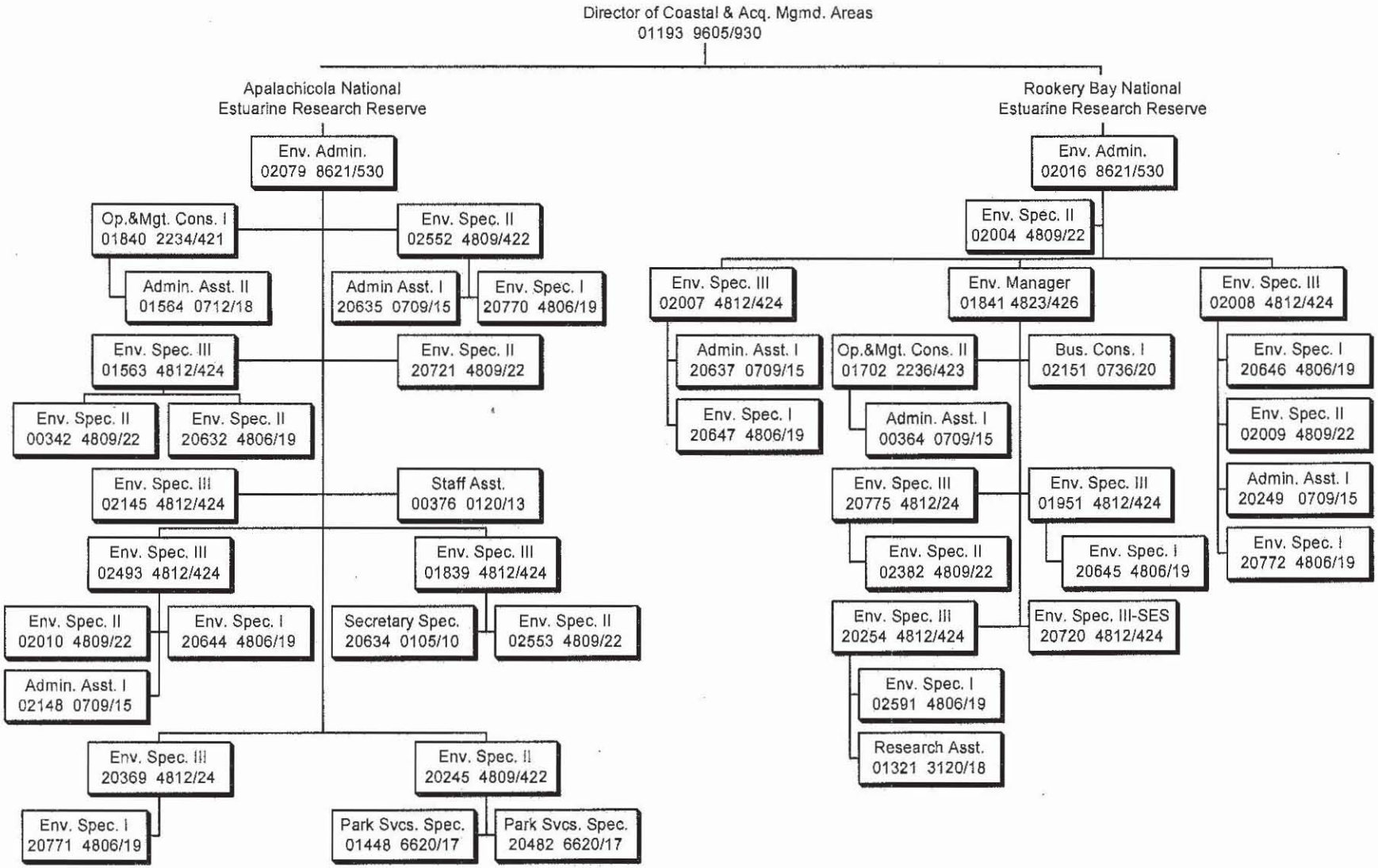
Department of Environmental Protection
Deputy Secretary Land & Recreation
Office of Coastal and Aquatic Managed Areas

Approved By:_____
Effective Date: 11/01/09
Number of Positions: 15
Number of FTE: 15.00



Department of Environmental Protection
Deputy Secretary for Land & Recreation
Office of Coastal and Aquatic Managed Areas
Apalachicola Nation Estuarine Research Reserve
Rookery Bay National Estuarine Research Reserve

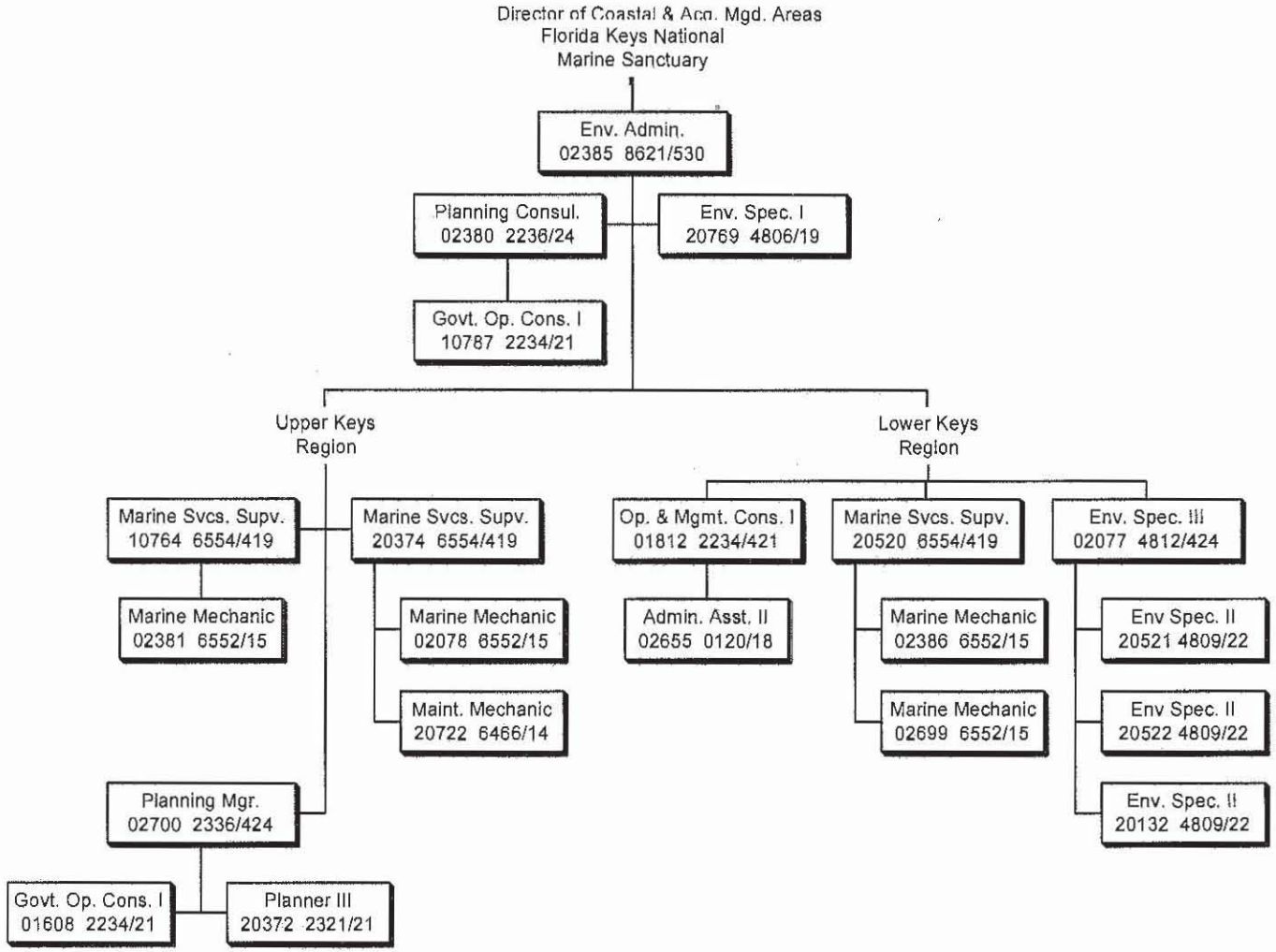
Approved By: _____
Effective Date: 10/01/09
Number of Positions: 46
Number of FTE: 46.00



DEP 005B

Department of Environmental Protection
Deputy Secretary for Land & Recreation
Office of Coastal and Aquatic Managed Areas
Florida Keys National Marine Sanctuary

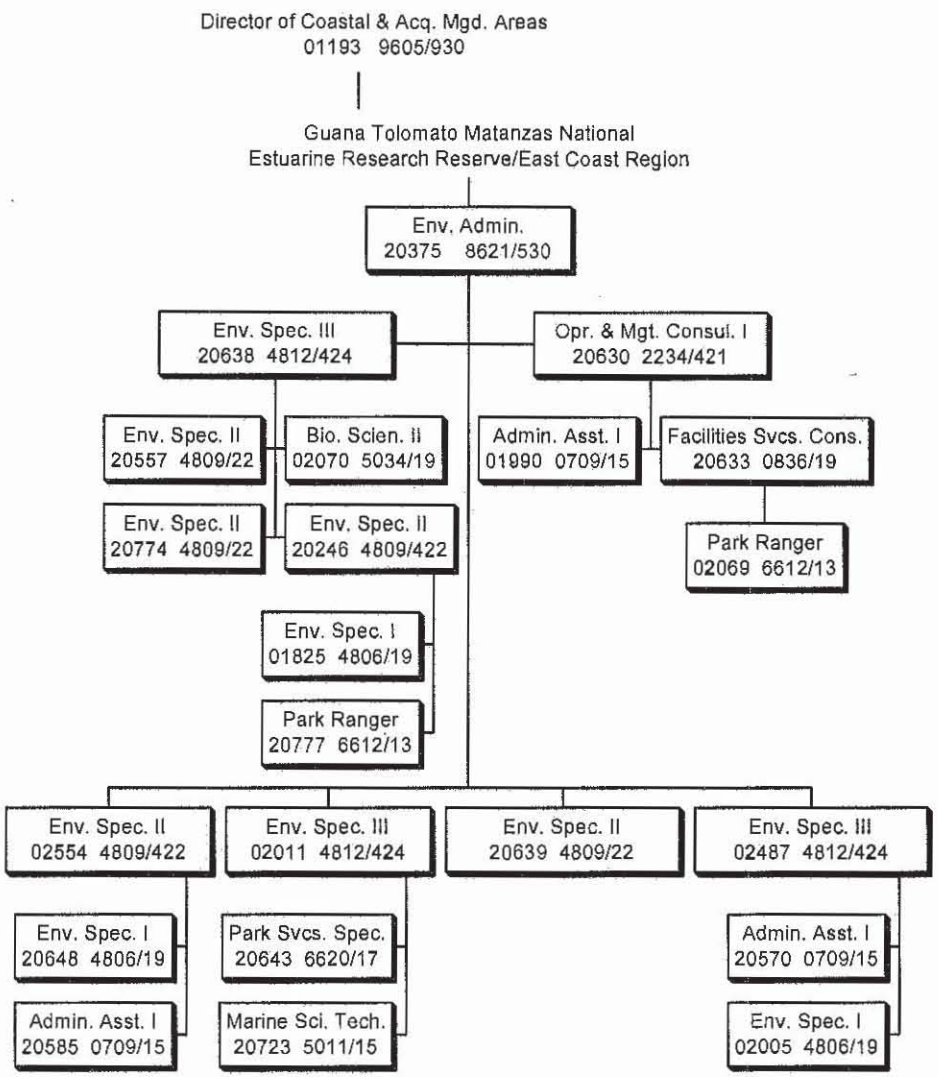
Approved By: _____
Effective Date: 10/01/09 (1)
Number of Positions: 21
Number of FTE: 21.00



DEP 005C

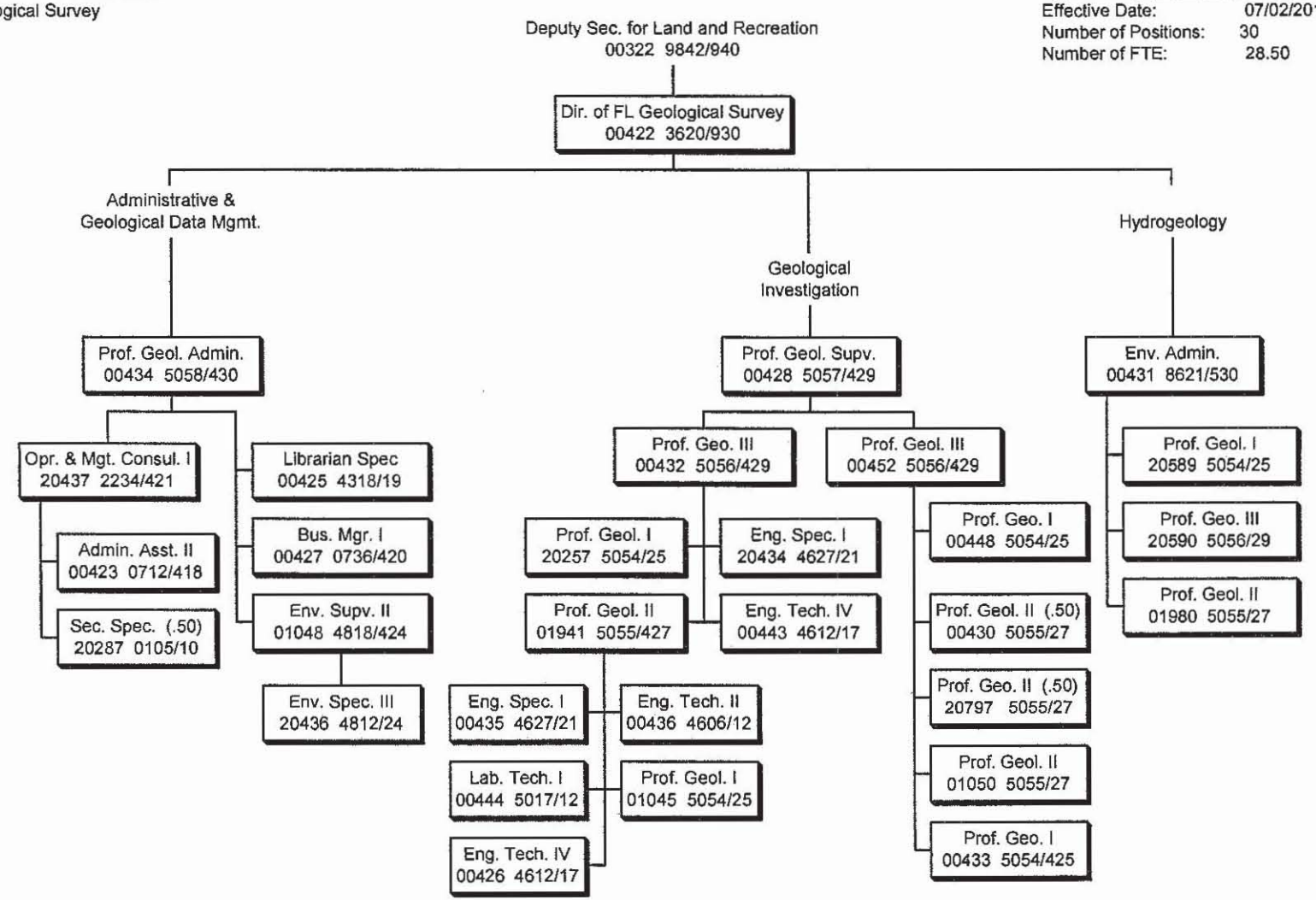
Department of E[illegible]mental Protection
Deputy Secretary [illegible]Land & Recreation
Office of Coastal and Aquatic Managed Areas
Guana Tolomato Matanzas National Estuarine Research Reserve

Approved By:_____
Effective Date: 11/01/09
Number of Positions: 22
Number of FTE: 22.00



Department of Environmental Protection
Deputy Secretary for Land and Recreation
Office of Florida Geological Survey

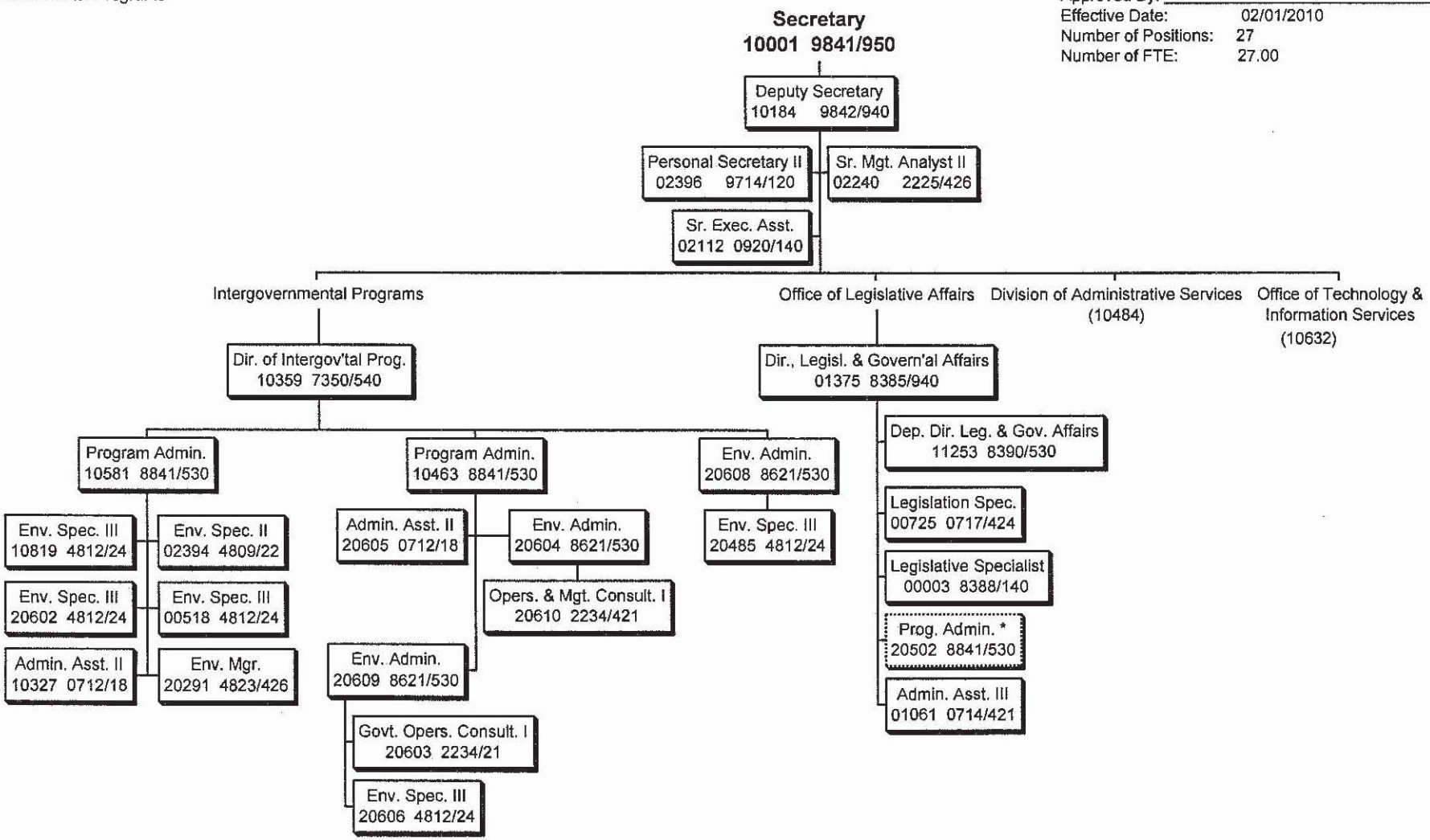
Approved By: _____
Effective Date: 07/02/2010 (1)
Number of Positions: 30
Number of FTE: 28.50



DEP 005E

Department of Environmental Protection
Deputy Secretary for Policy and Planning; Leg. Affairs;
and Intergovernmental Programs

Approved By: _____
Effective Date: 02/01/2010
Number of Positions: 27
Number of FTE: 27.00

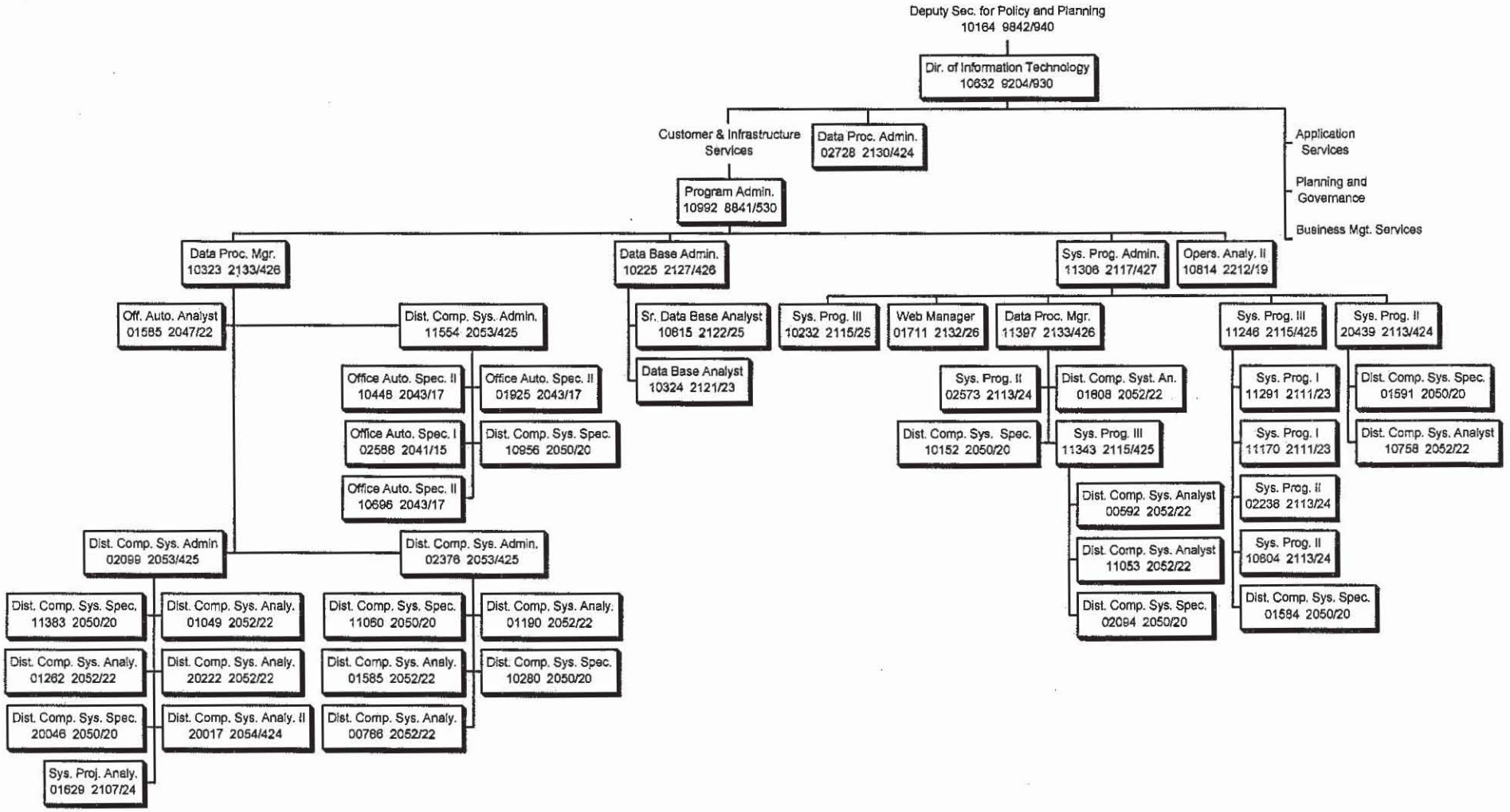


Policy Making Position:
01738
00003

* NWDM/Air
Washington, DC

Department of Environmental Protection
Deputy Secretary for Policy and Planning
Office of Technology and Information Services
Director and Customer & Infrastructure Services

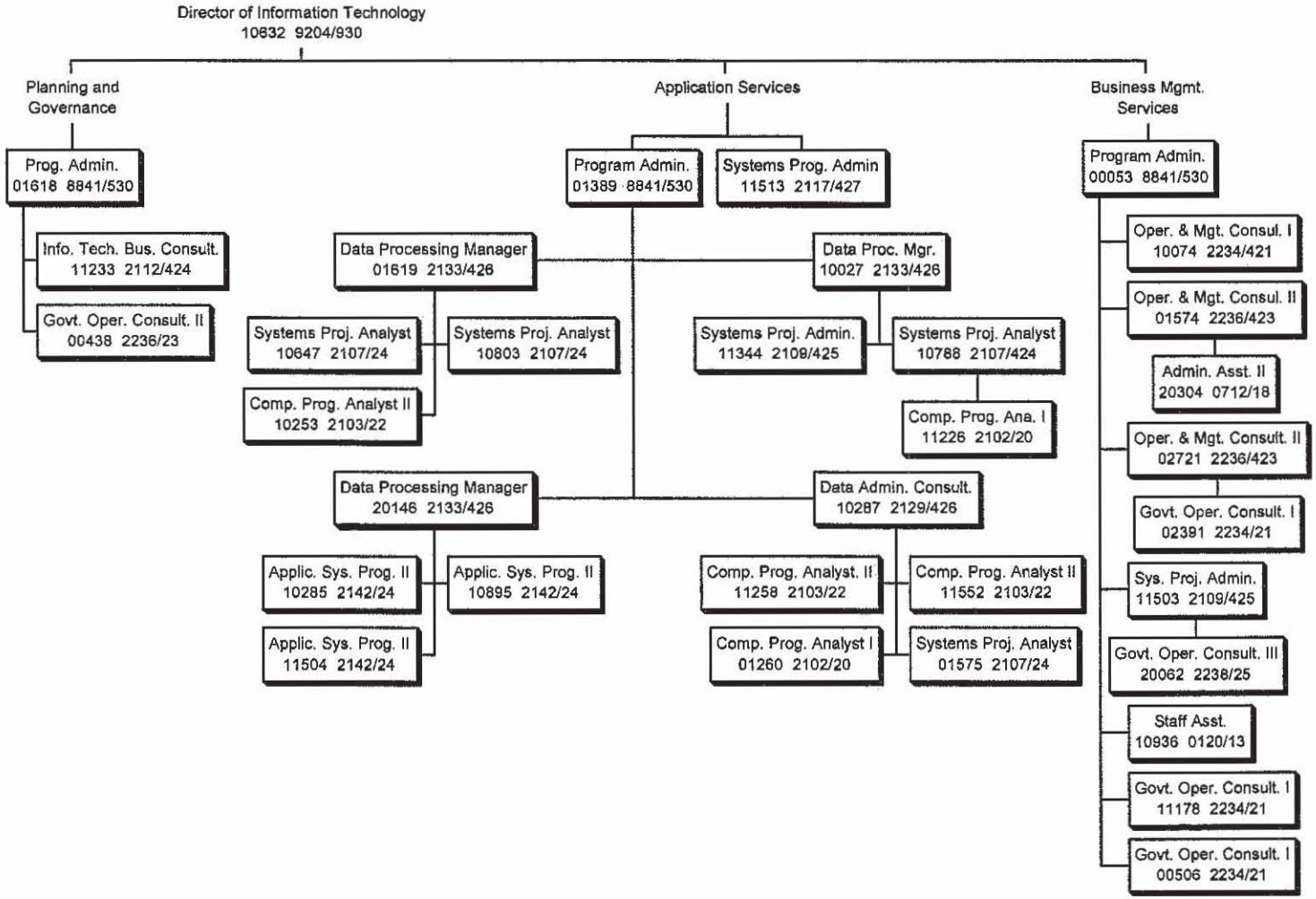
Approved By: _____
Effective Date: 07/14/2010
Number of Positions: 49
Number of FTE: 49.00



DEP 006A

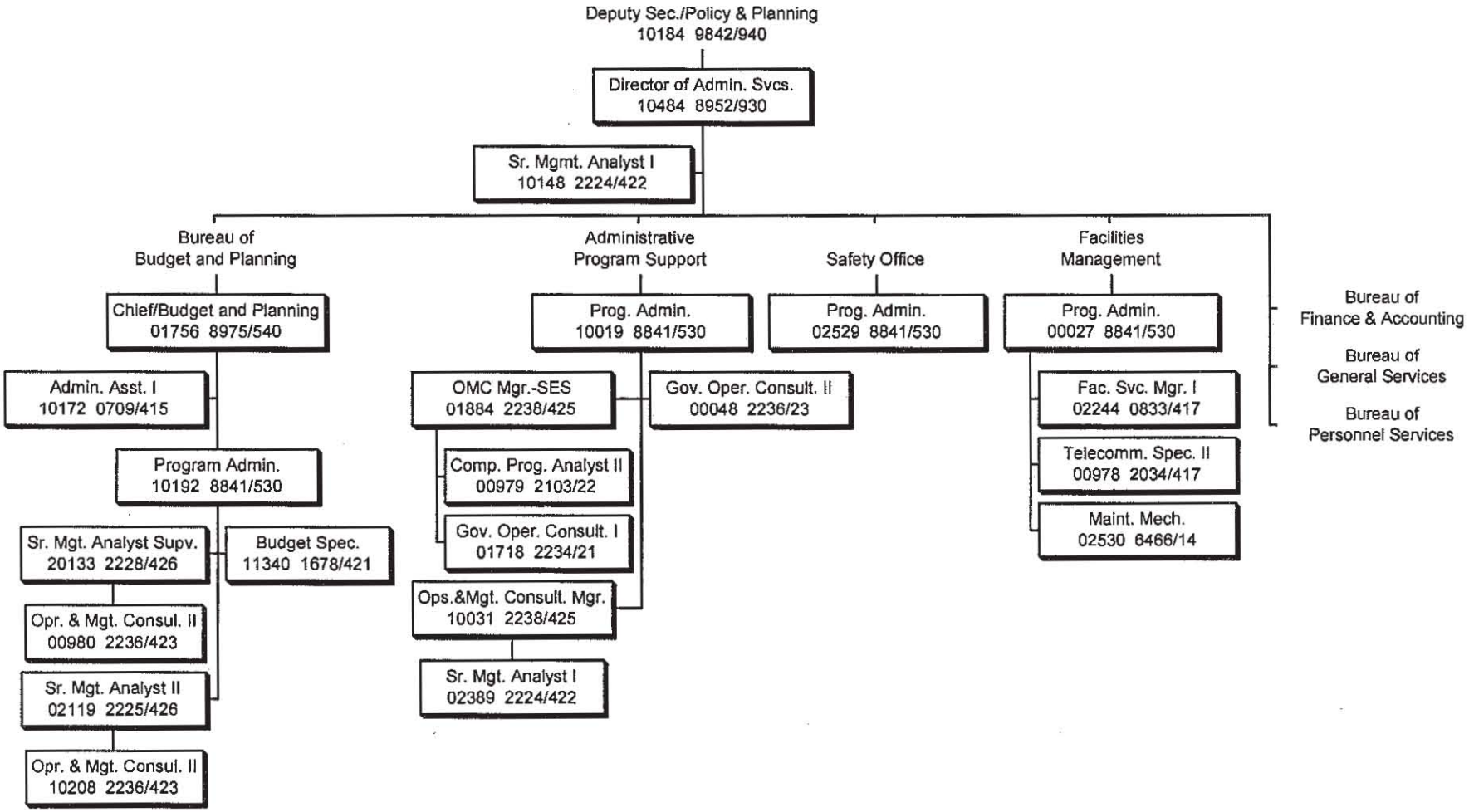
Department of Environmental Protection
Deputy Secretary for Policy and Planning
Office of Technology and Information Services
Planning and Goverance, Application Services, and
Business Mgt. Services

Approved By:_____
Effective Date: 08/01/2010
Number of Positions: 32
Number of FTE: 32.00



Department of Environmental Protection
Deputy Secretary for Policy and Planning
Division of Administrative Services
Bureau of Budget & Planning; Administrative Program Support, Facilities Management, & Safety Offices

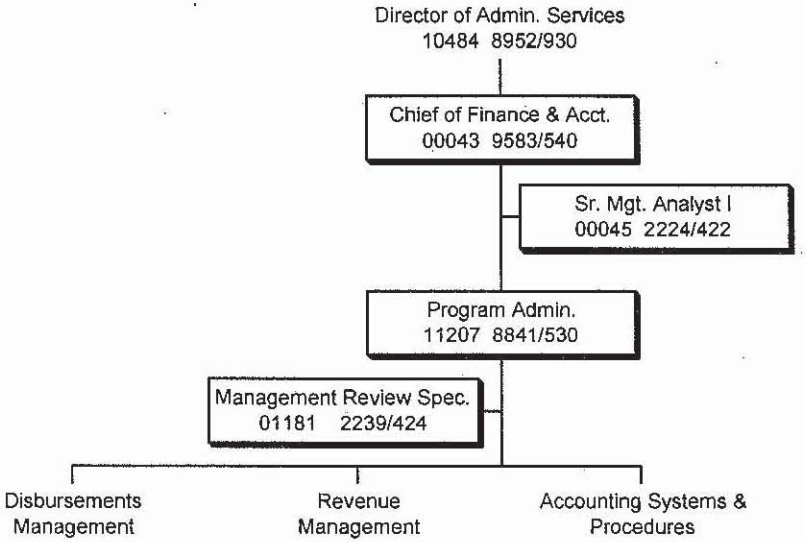
Approved By: _____
Effective Date: 07/01/2010
Number of Positions: 22
Number of FTE: 22.00



DEP 006F

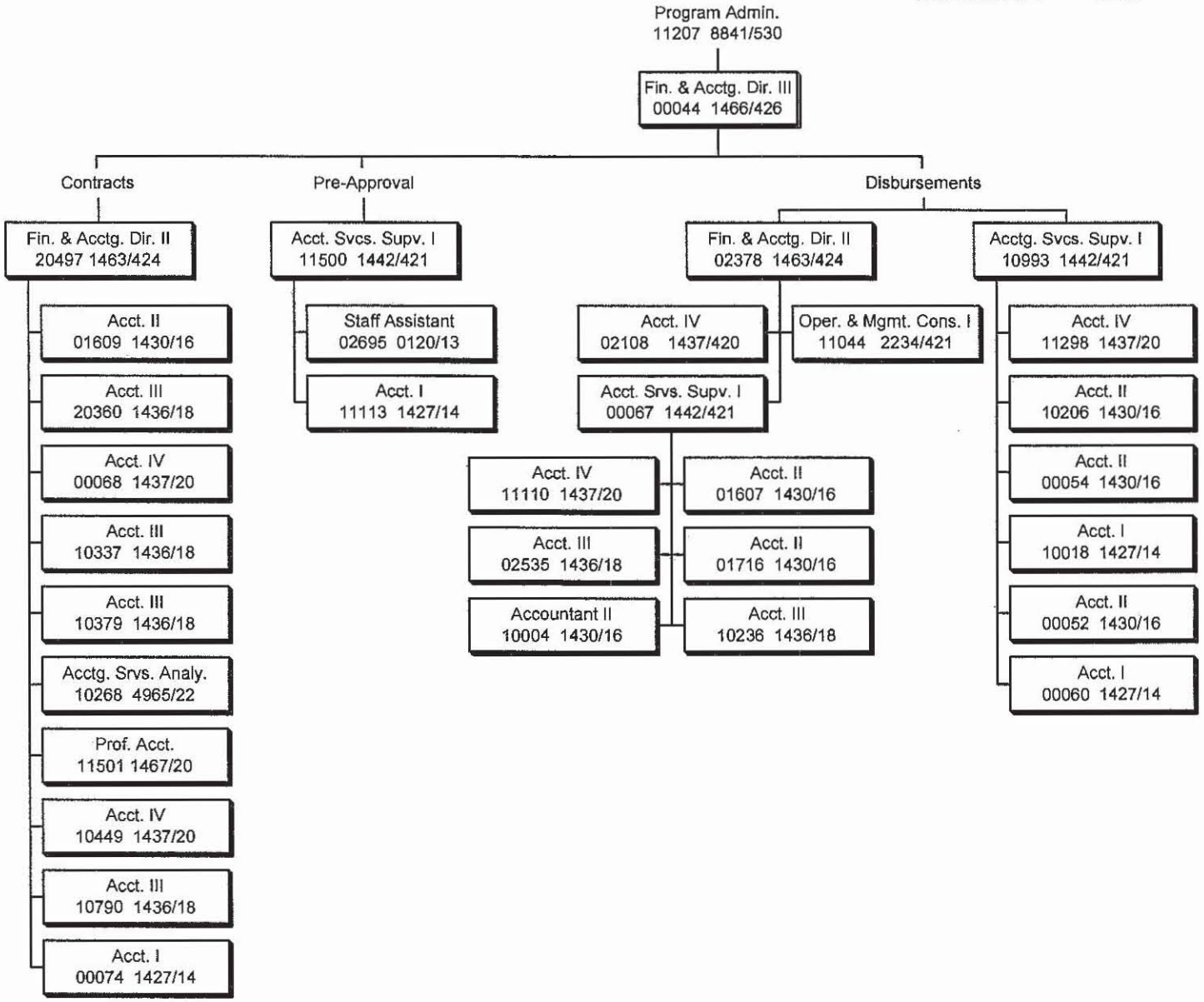
Department of Environmental Protection
Deputy Secretary for Policy and Planning
Division of Administrative Services
Bureau of Finance and Accounting

Approved By:_____
Effective Date: 01/30/2008
Number of Positions: 4
Number of FTE: 4



Department of [illegible]nmental Protection
Deputy Secretary for Policy and Planning
Division of Administrative Services
Bureau of Finance and Accounting
Contracts, Disbursement & Payroll Sections

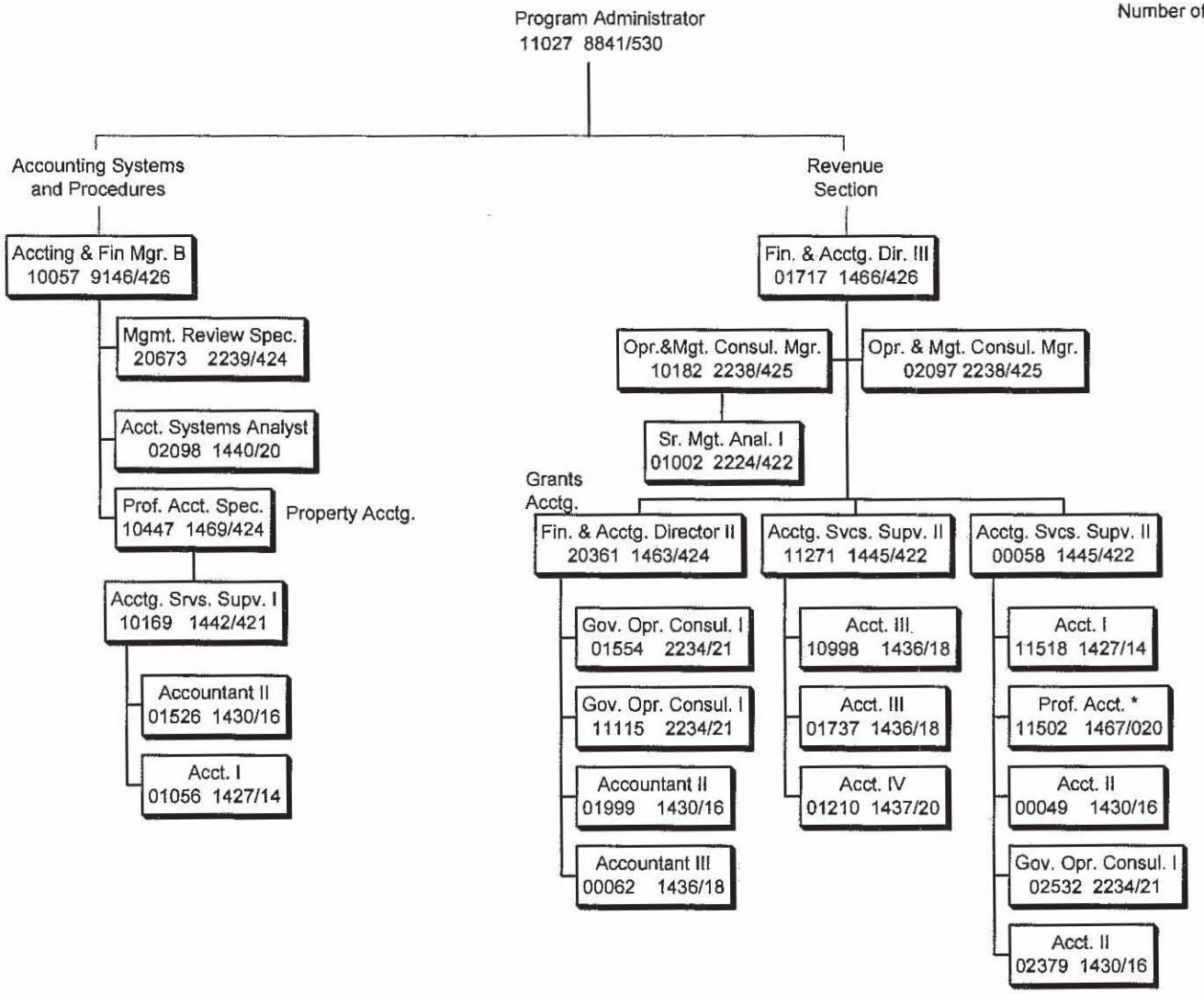
Approved By:_____
Effective Date: 08/17/2010
Number of Positions: 32
Number of FTE: 32.00



DEP 006G1

Department of Environmental Protection
Administrative Services
Bureau of Finance and Accounting, Continued
Accounting Systems & Procedures and Grants Section
Revenue Section

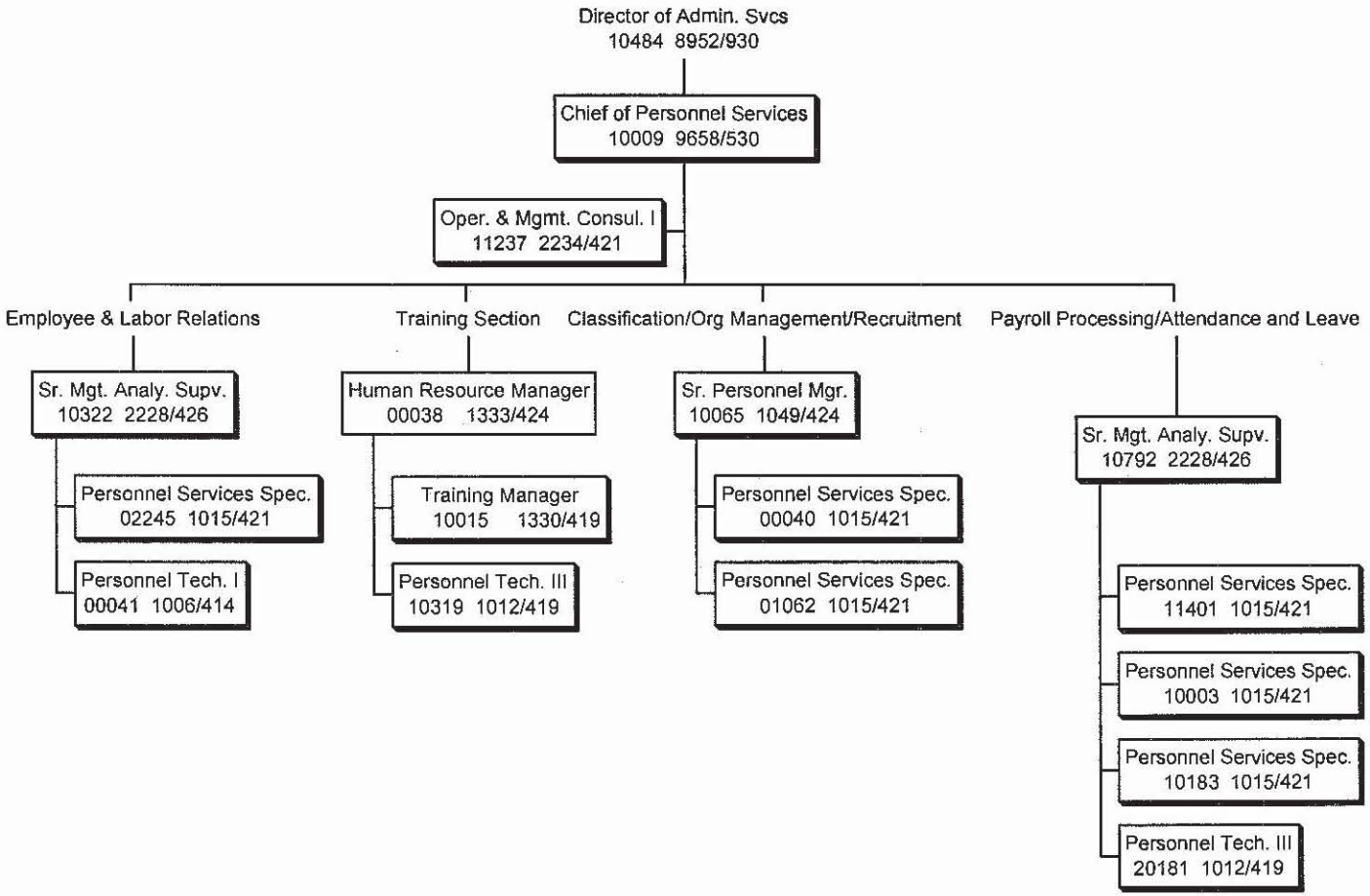
Approved By:_____
Effective Date: 08/17/2010
Number of Positions: 26
Number of FTE: 26.00



* Shared Position

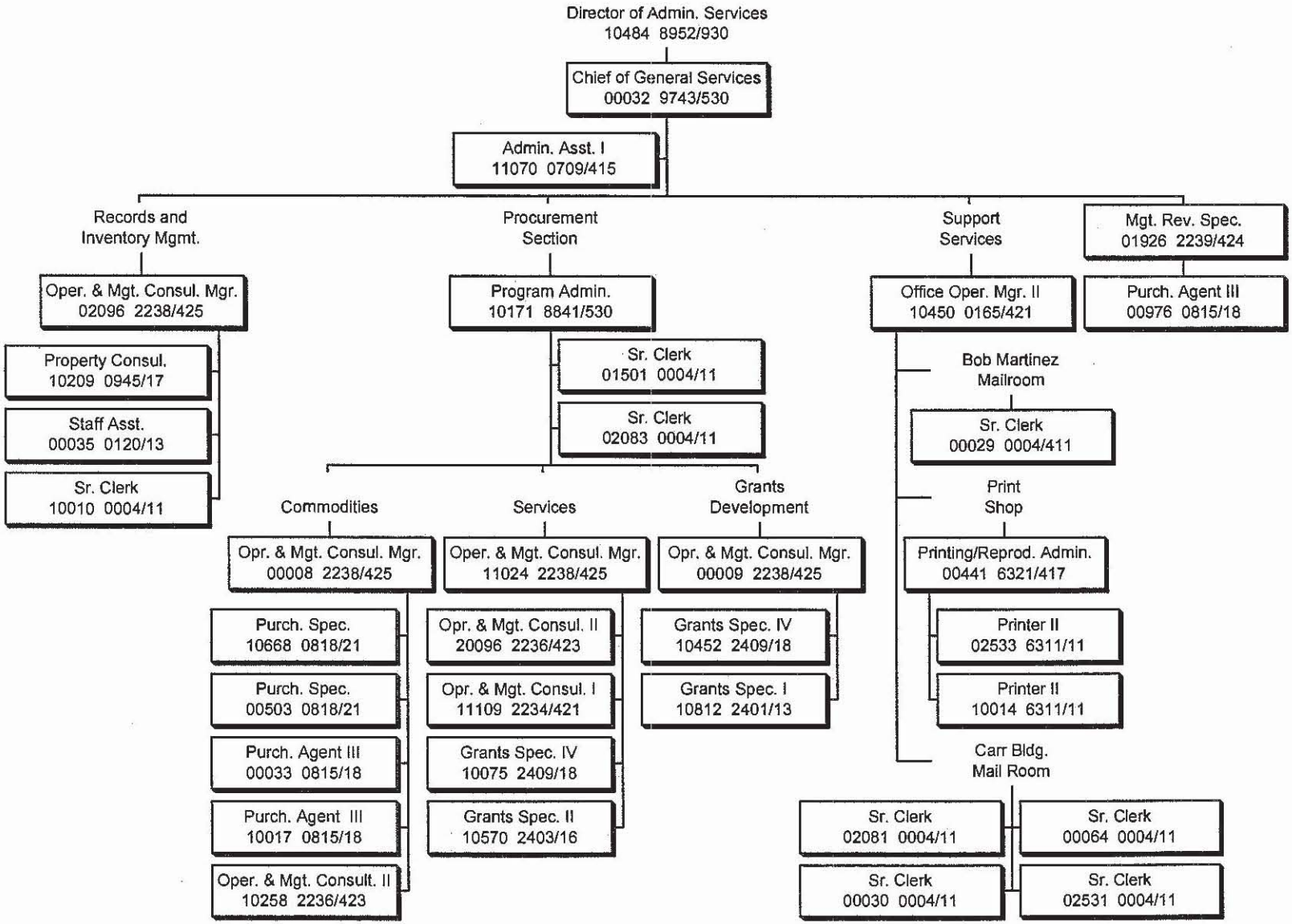
Department of E[illegible]nmental Protection
Administrative S[illegible]es
Bureau of Personnel Services

Approved By:_____
Effective Date: 04/01/2010
Number of Positions: 16
Number of FTE: 16.00



Department of Environmental Protection
Administrative Services
Bureau of General Services

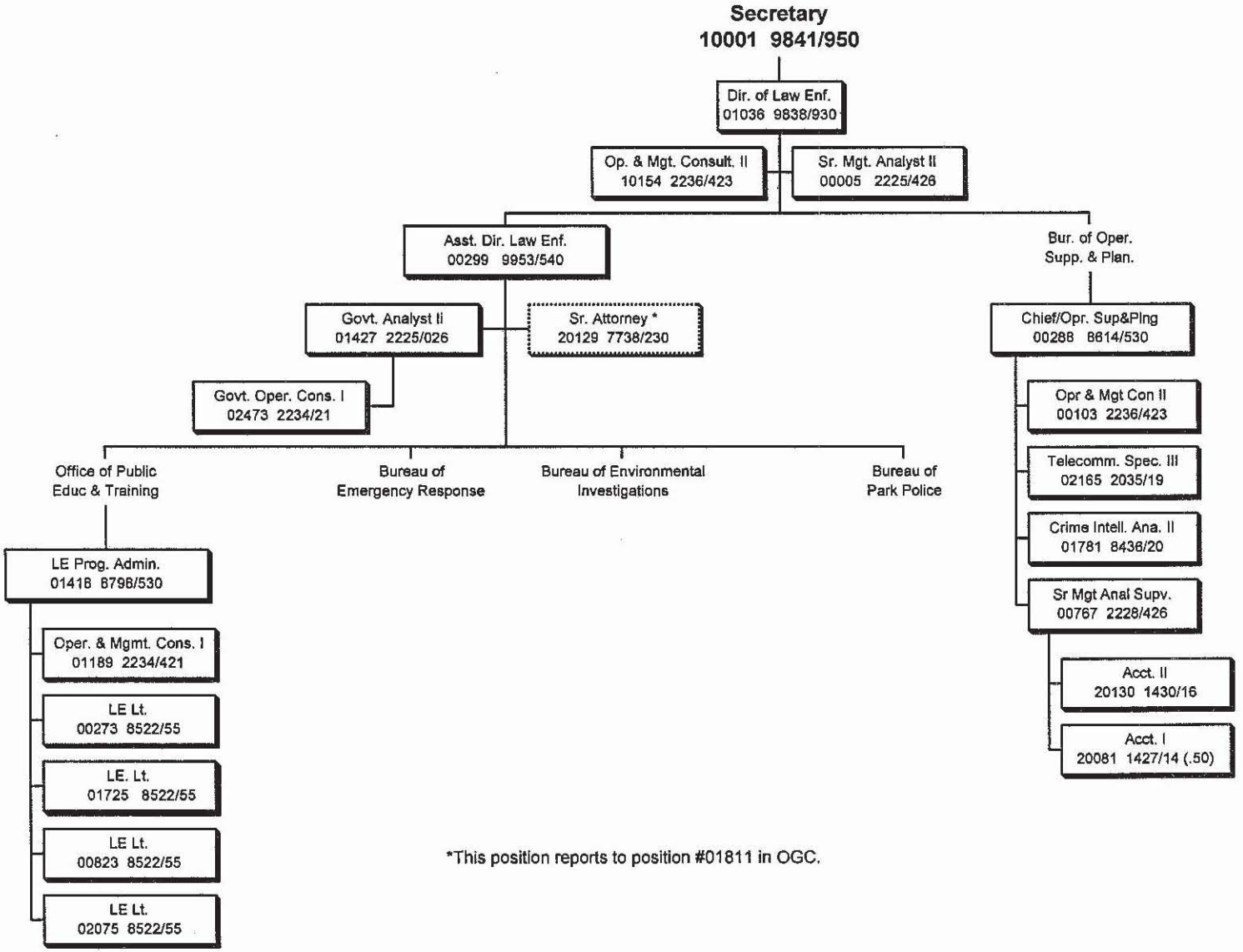
Approved By: _____
Effective Date: 07/01/2010
Number of Positions: 34
Number of FTE: 34.00



DEP 006J

Department of Environmental Protection
Division of Law Enforcement
Office of Dir. & Asst. Dir. of LE; Office of Public Educ. & Training; Bur. of Oper. Supp. & Planning

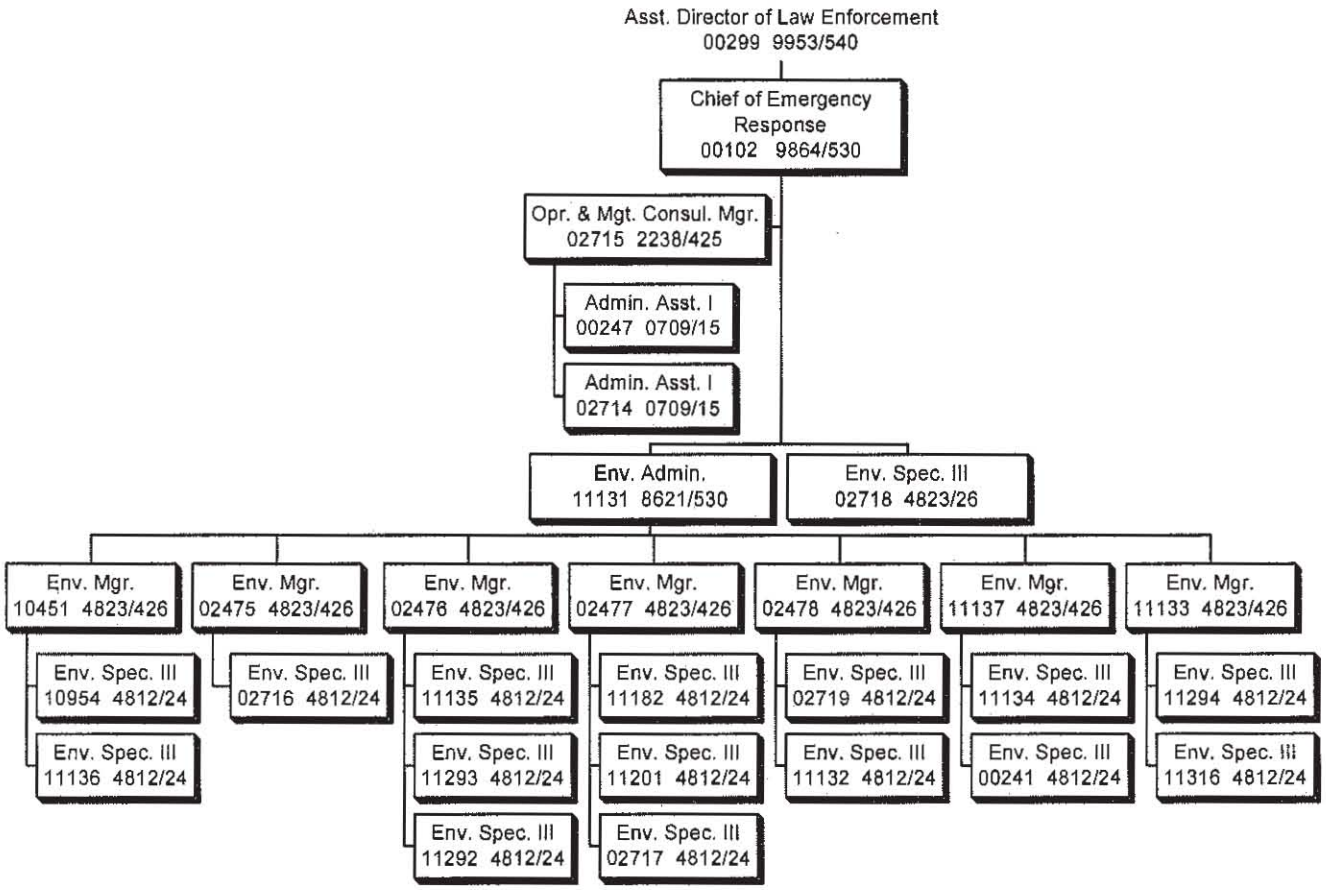
Approved By:_____
Effective Date: 07/01/2010
Number of Positions: 20
Number of FTE: 19.5



*This position reports to position #01811 in OGC.

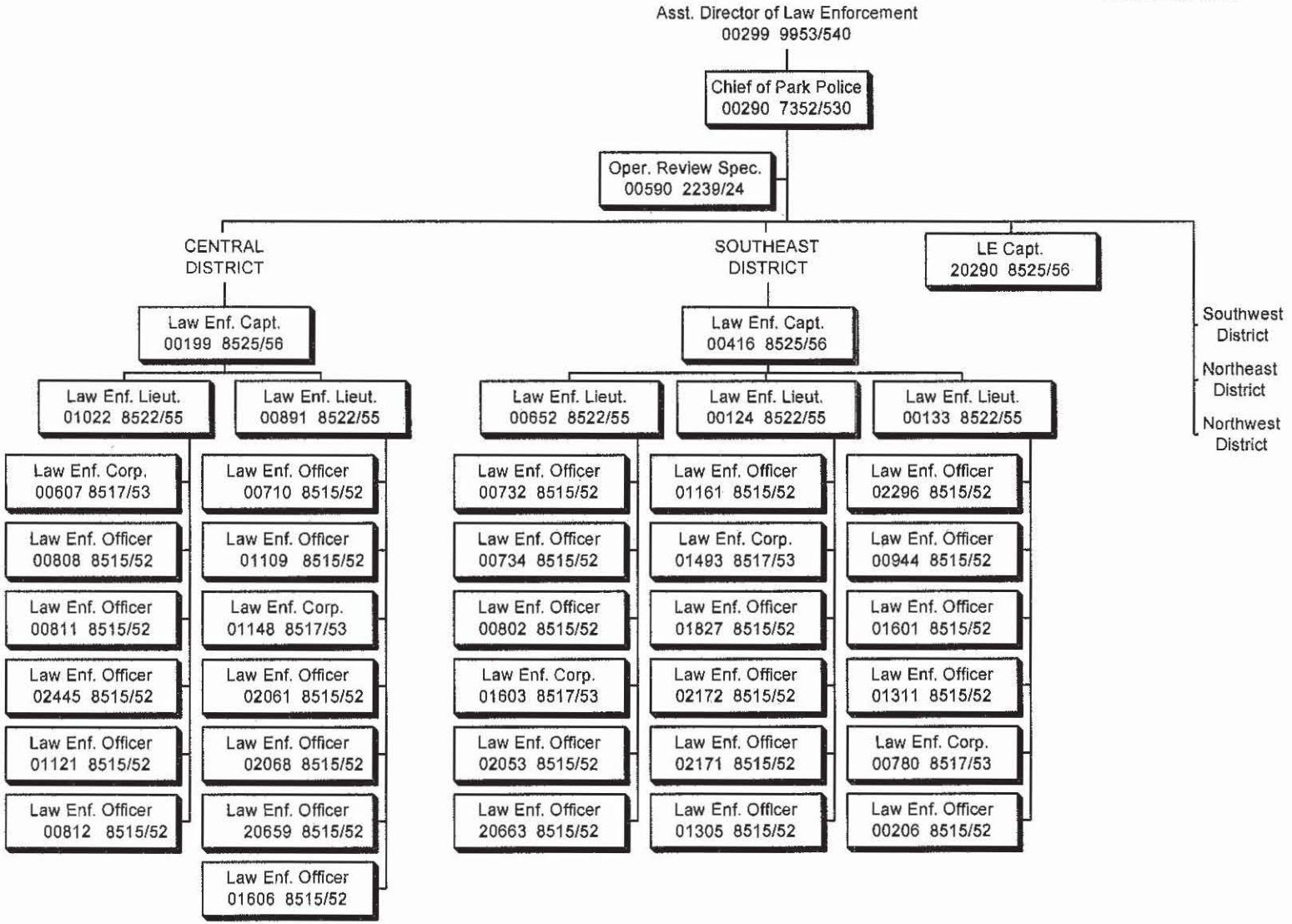
Department of Environmental Protection
Division of Law Enforcement
Bureau of Emergency Response

Approved By: _____
Effective Date: 03/01/10
Number of Positions: 28
Number of FTE: 28.00



Department of Environmental Protection
Division of Law Enforcement
Bureau of Park Police

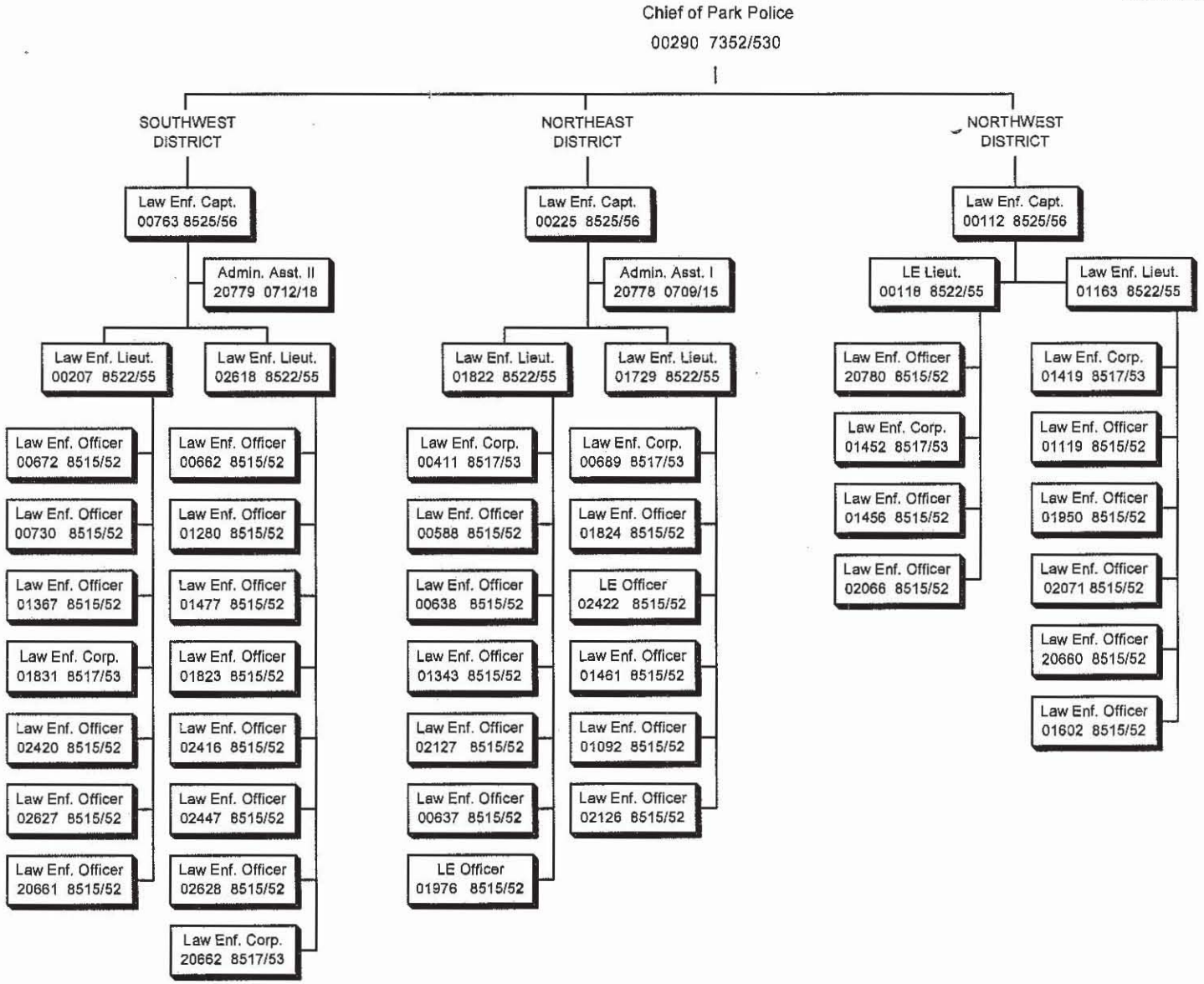
Approved by: _____
Effective Date: 04/01/13
Number of Positions: 41
Number of FTE's: 41.0



DEP 008B

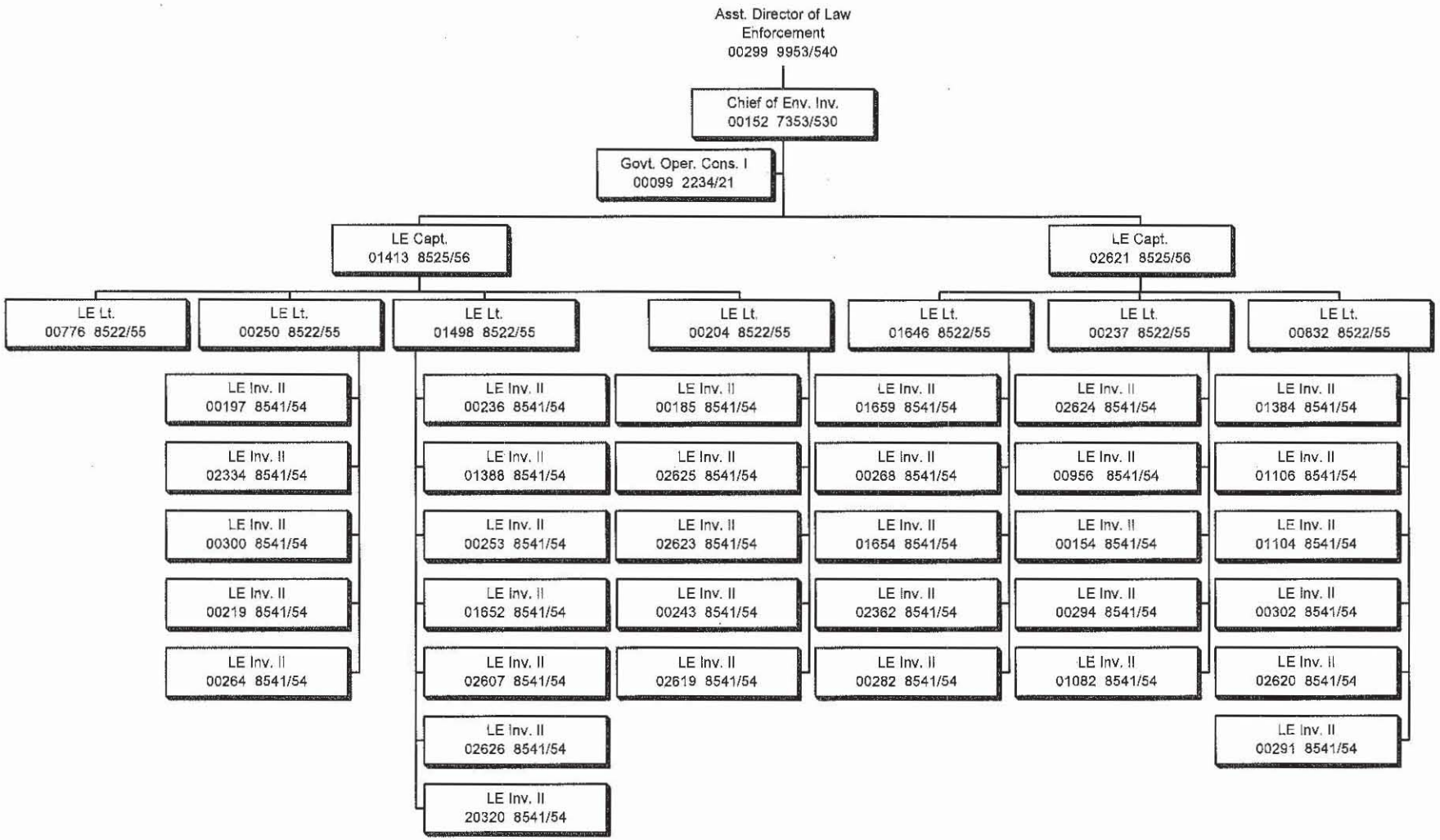
Department of Environmental Protection
Division of Law Enforcement
Bureau of Park Police - continuation

Approved by: _____
Effective Date: 09/01/09
Number of Positions: 49
Number of FTE's: 49.0



Department of E[illegible]nmental Protection
Division of Law E[illegible]cement
Bureau of Environmental Investigations

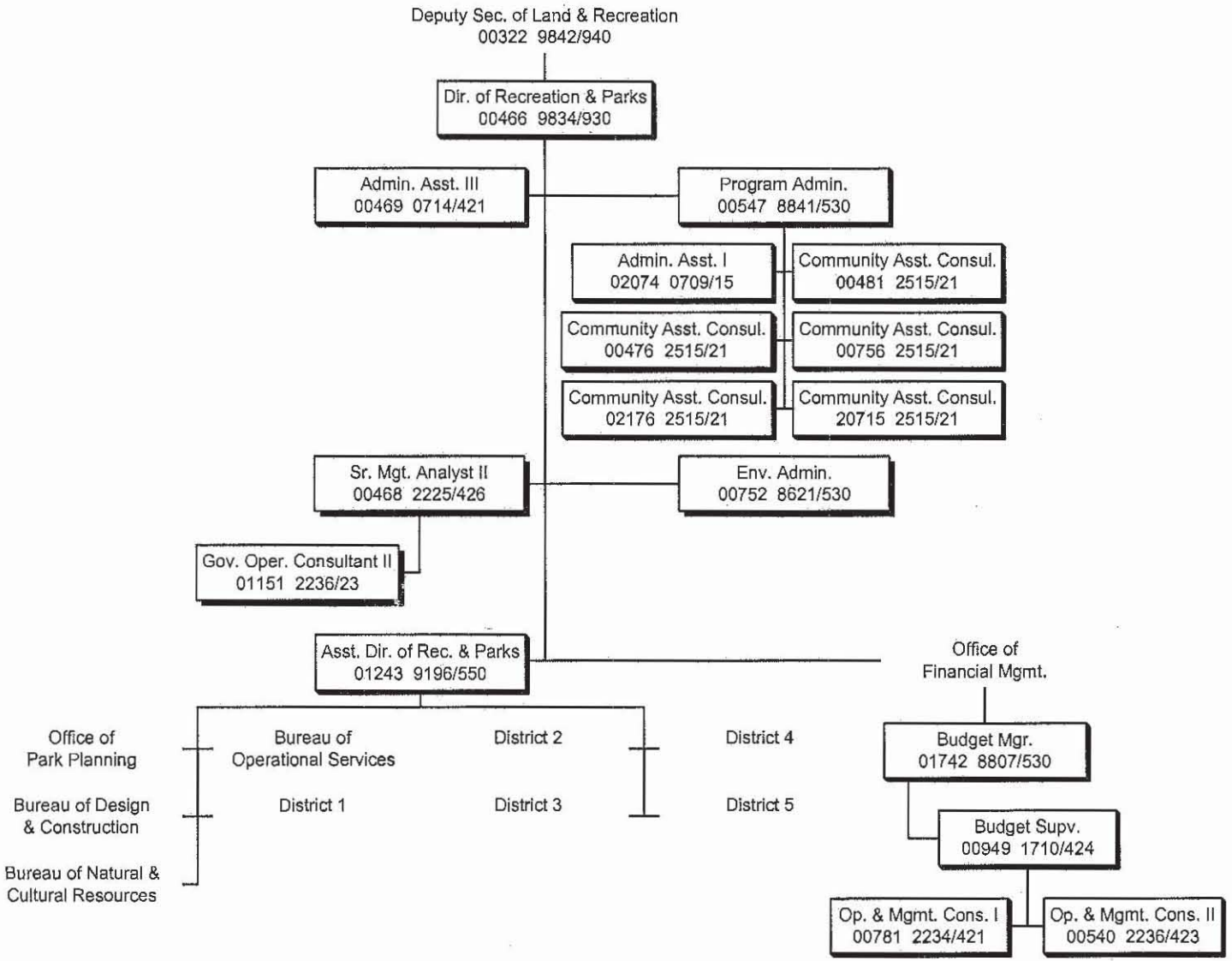
Approved By:_____
Effective Date: 07/01/10(1)
Number of Positions: 44
Number of FTE: 44.00



DEP 008D

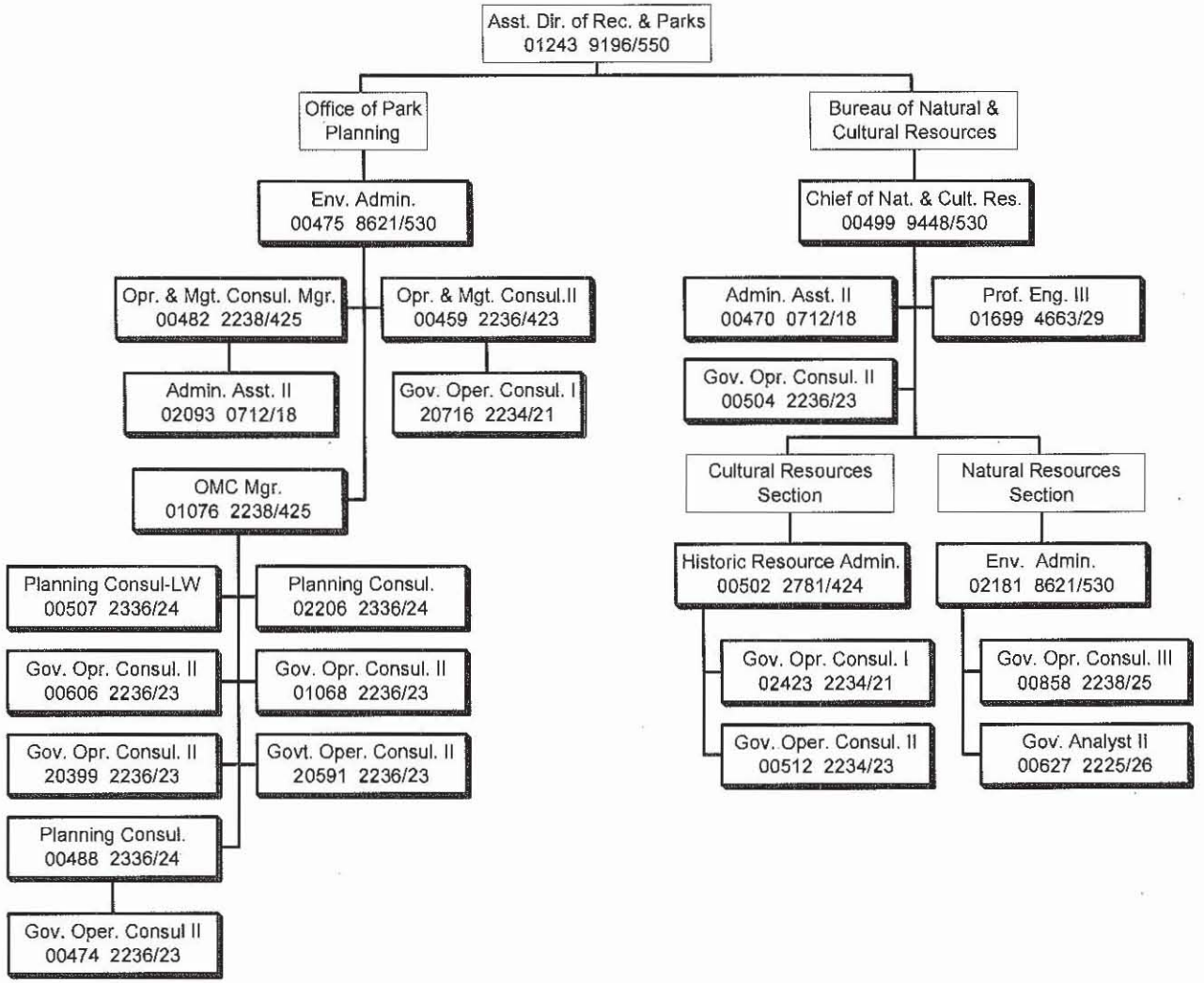
Department of Environmental Protection
Division of Recreation and Parks
Office of the Director
Office of the Assistant Director

Approved By: _____
Effective Date: 07/01/09
Number of Positions: 17
Number of FTE: 17.00



Department of Environmental Protection
Division of Recreation and Parks
Assistant Division Director
Office of Park Planning
Bureau of Natural & Cultural Resources

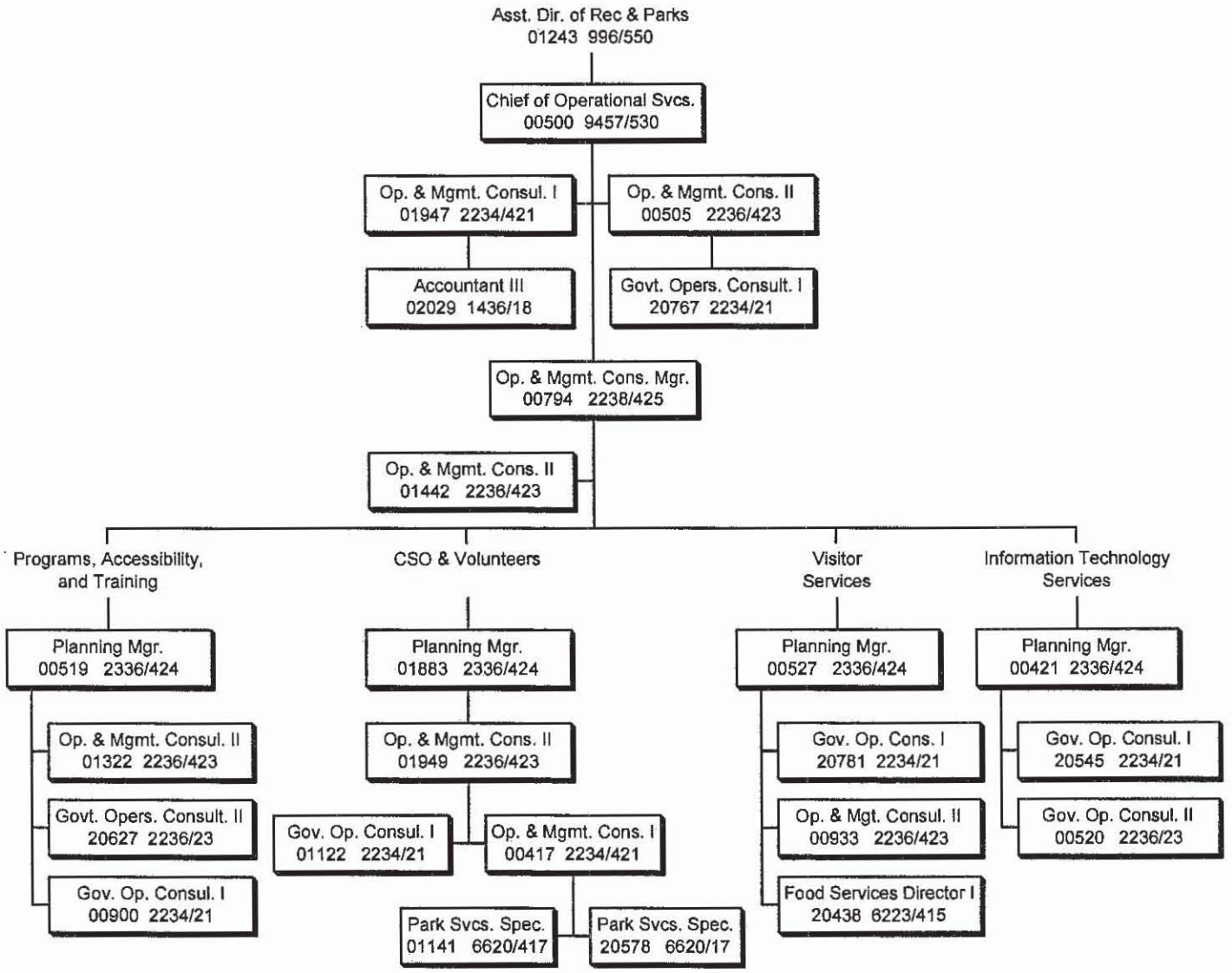
Approved By: _____
Effective Date: 07/01/10
Number of Positions: 24
Number of FTE: 24.00



DEP 010A

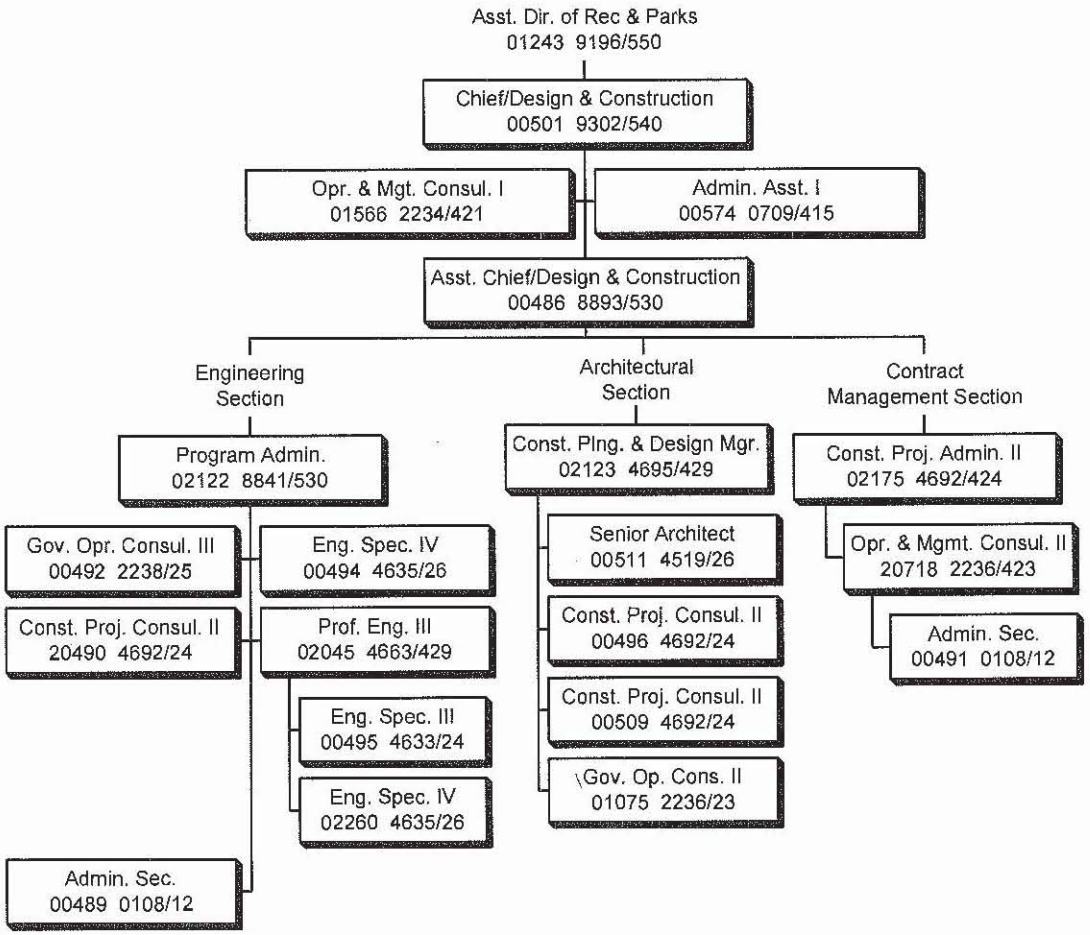
Department of Environmental Protection
Division of Recreation and Parks
Bureau of Operational Services

Approved by: _____
Effective Date: 07/01/2010 (1)
Number of Positions: 24
Number of FTE: 24.00



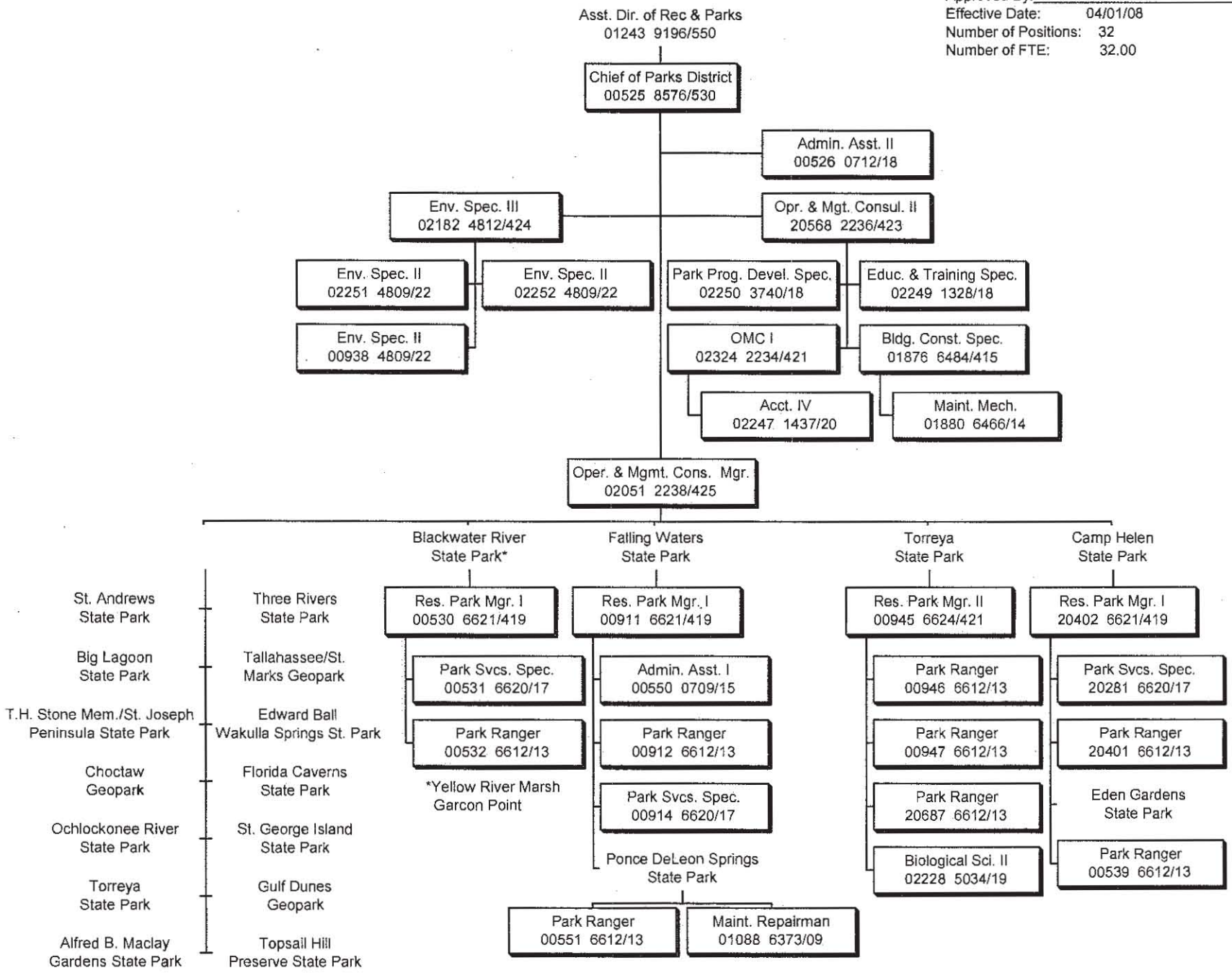
Department of E[illegible]nmental Protection
Division of Recreation and Parks
Bureau of Design and Construction Services

Approved By:_____
Effective Date: 07/01/10
Number of Positions: 20
Number of FTE: 20.00



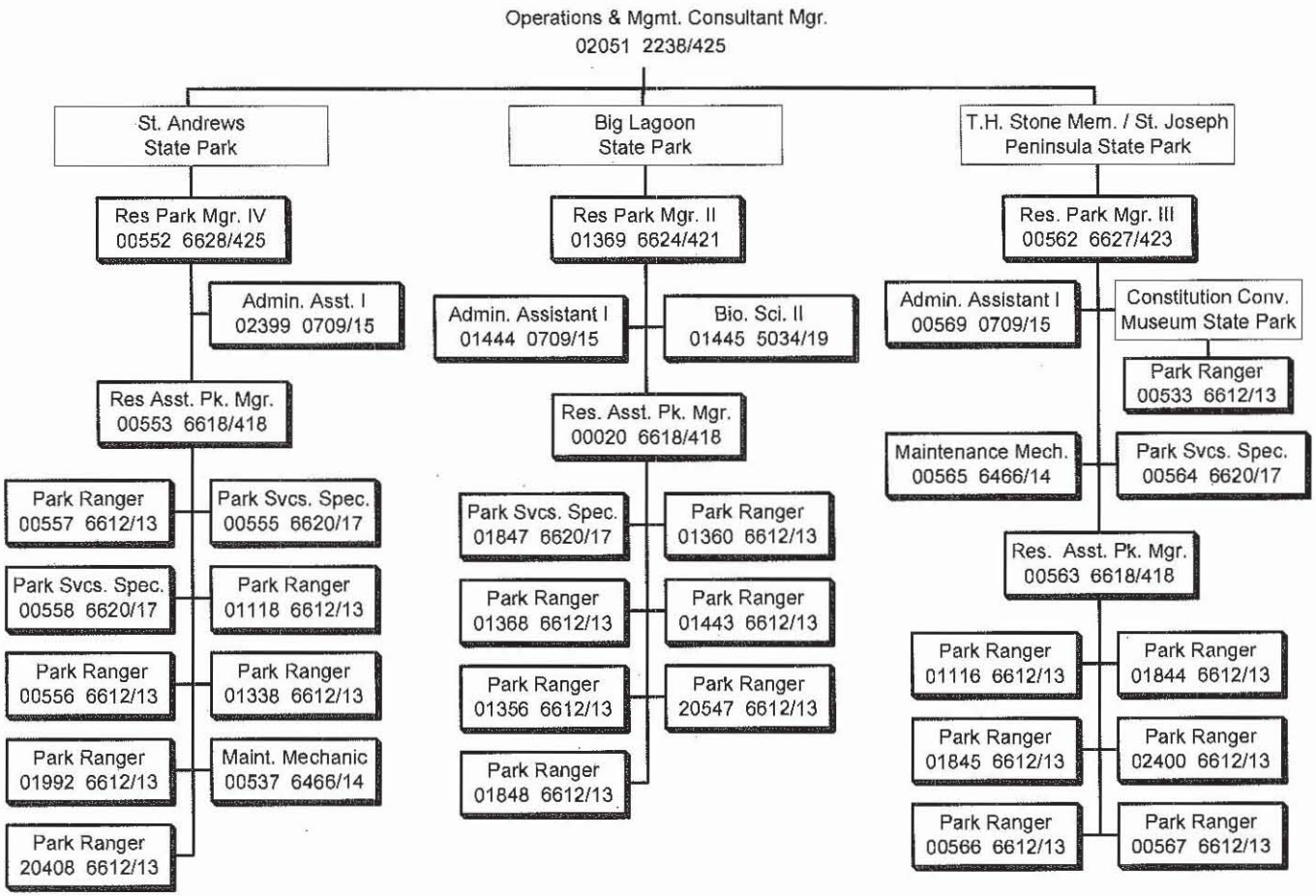
Department of Environmental Protection
Division of Recreation and Parks
District 1

Approved By: _____
Effective Date: 04/01/08
Number of Positions: 32
Number of FTE: 32.00

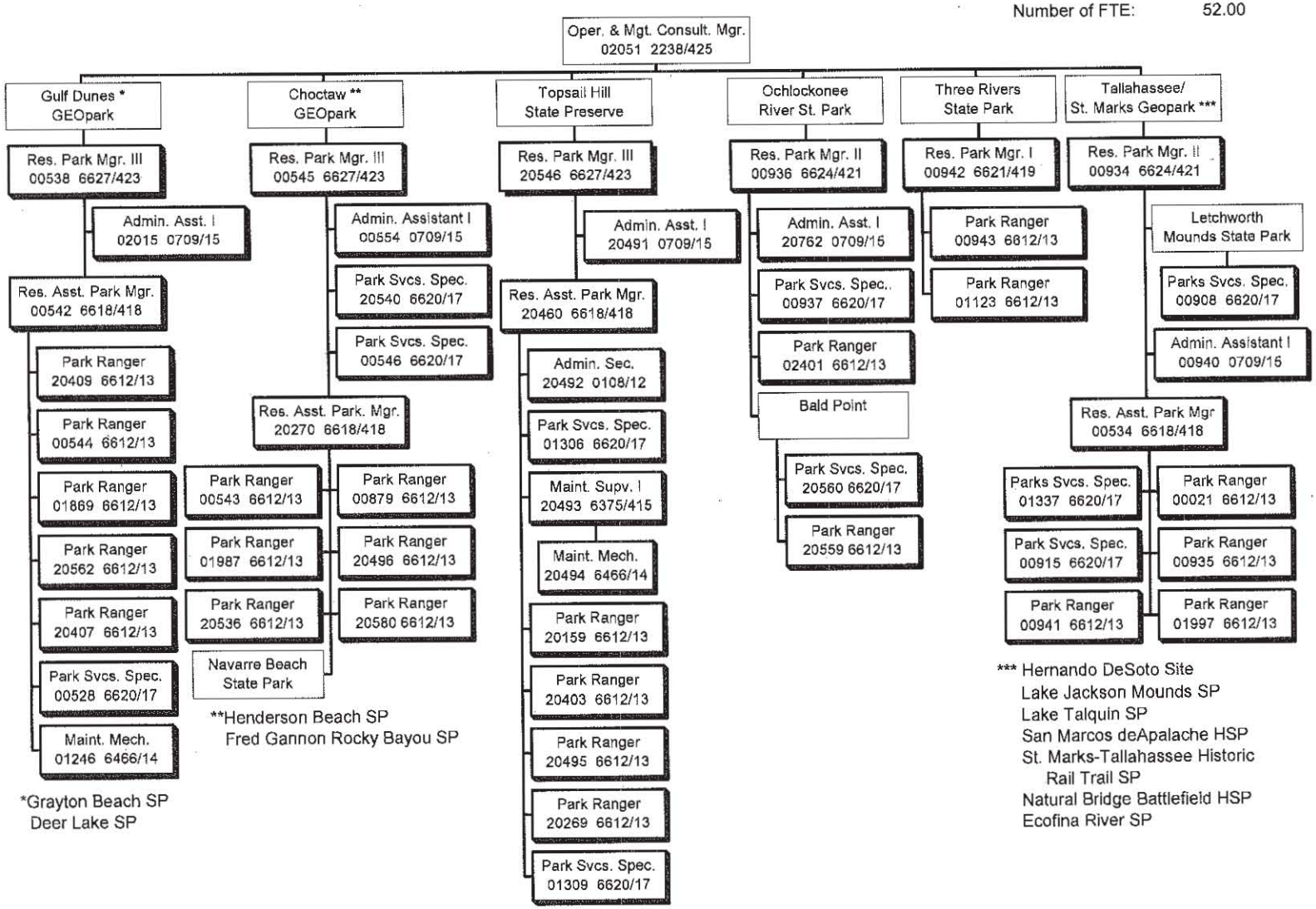


DEP 010E

Approved By:_____
Effective Date: 07/01/10
Number of Positions: 35
Number of FTE: 35.0

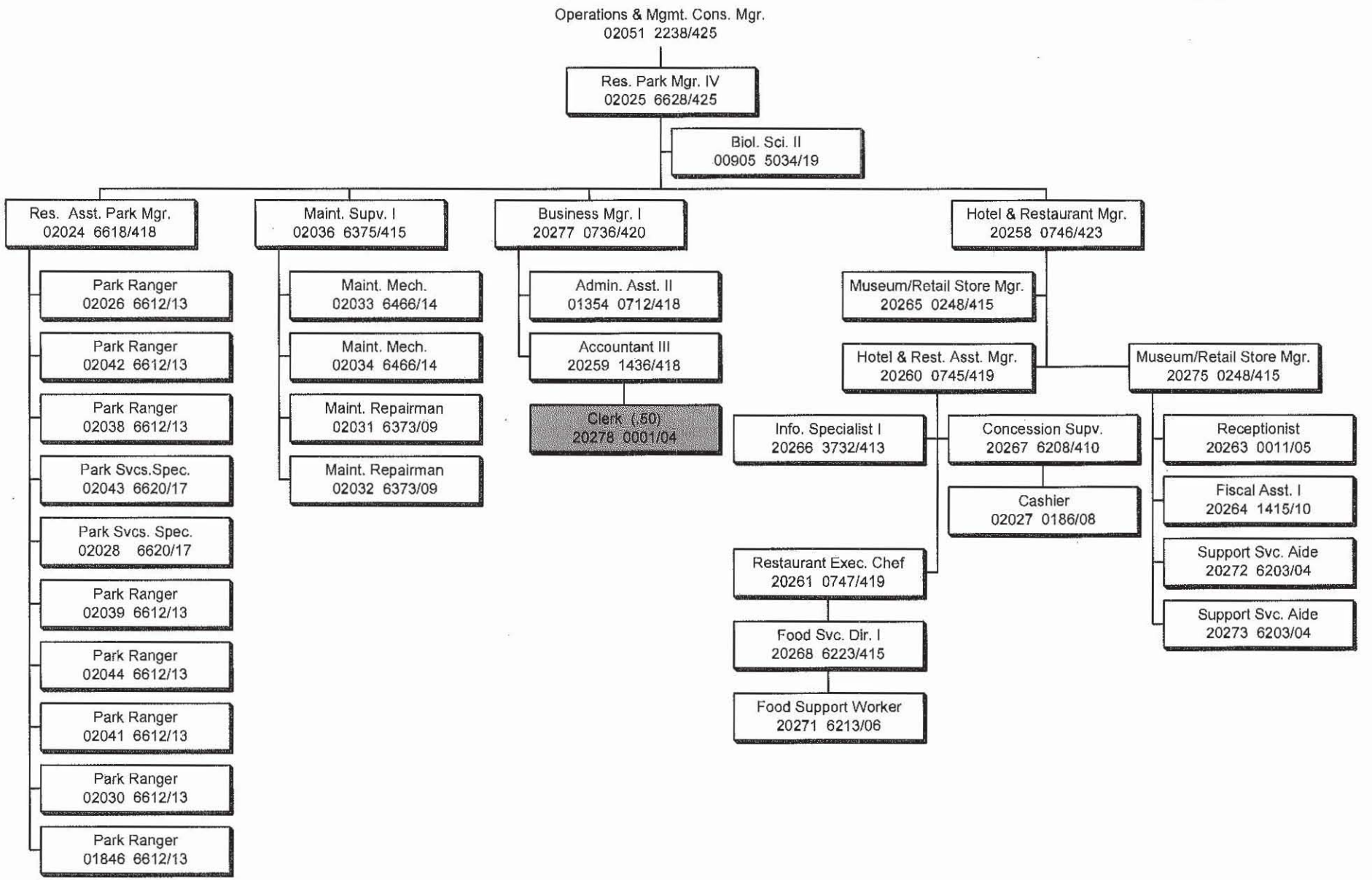


Approved By:_____
Effective Date: 07/01/10
Number of Positions: 52.00
Number of FTE: 52.00



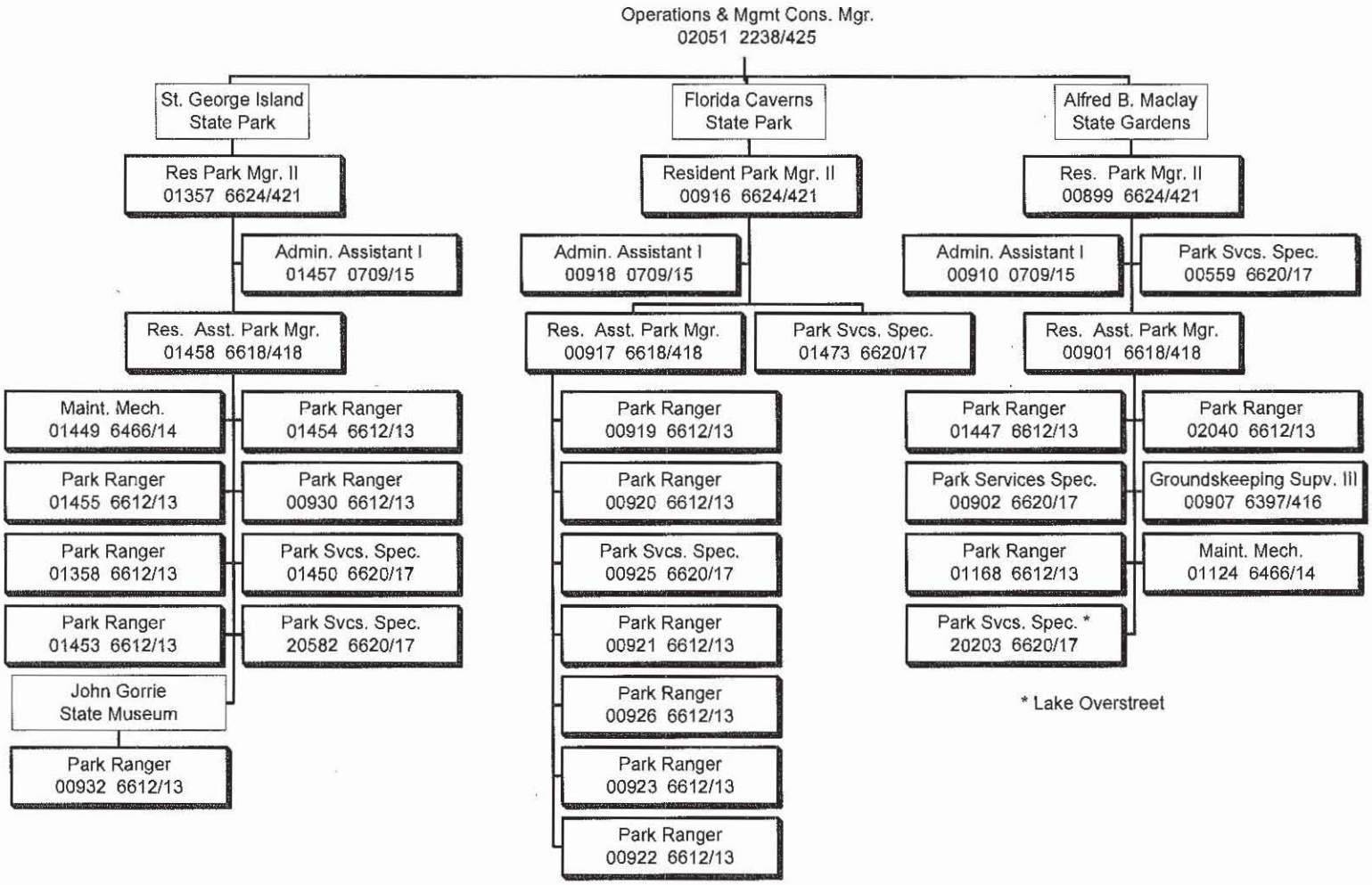
Department of E[illegible]nmental Protection
Division of Recreation and Parks
District 1, Continued
Edward Ball Wakulla Springs State Park

Approved By: _____
Effective Date: 07/01/10
Number of Positions: 36
Number of FTE: 35.50



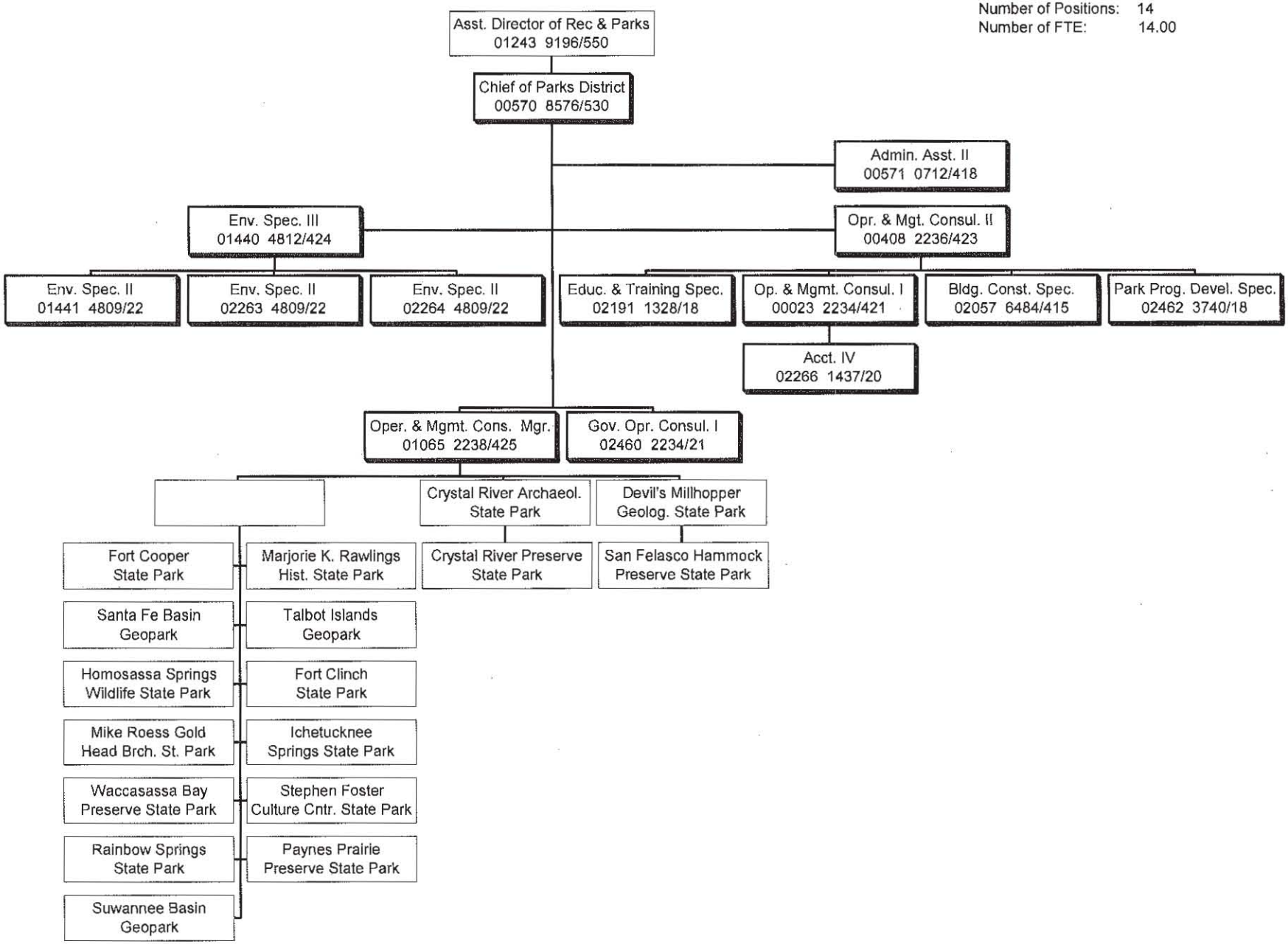
DEP 010H

Approved By: _____
Effective Date: 07/01/10
Number of Positions: 34
Number of FTE: 34.00



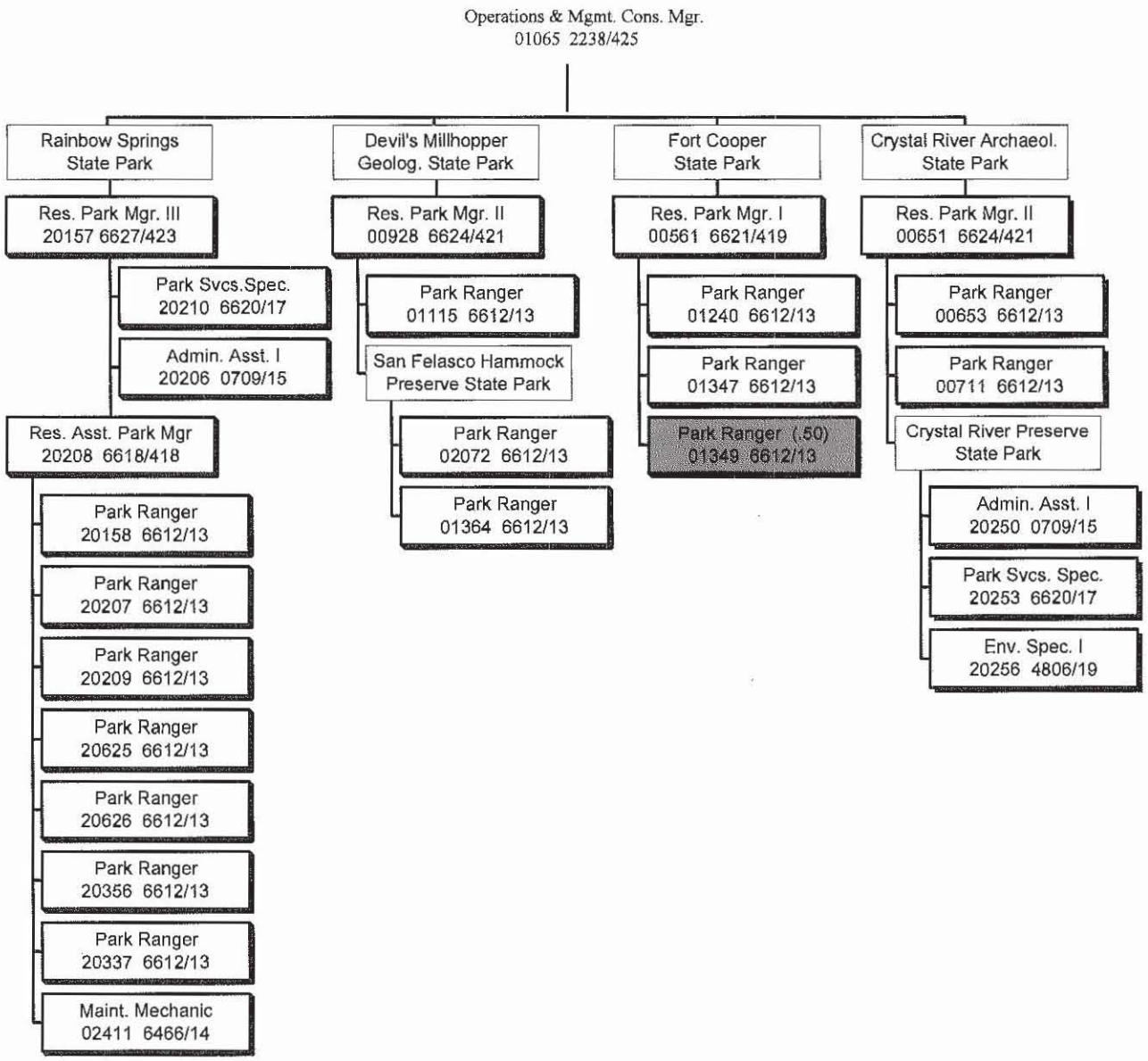
Department of E nmental Protection
Division of Recreation and Parks
District 2

Approved By:_____
Effective Date: 07/26/10
Number of Positions: 14
Number of FTE: 14.00



Department of Environmental Protection
Division of Recreation and Parks
District 2

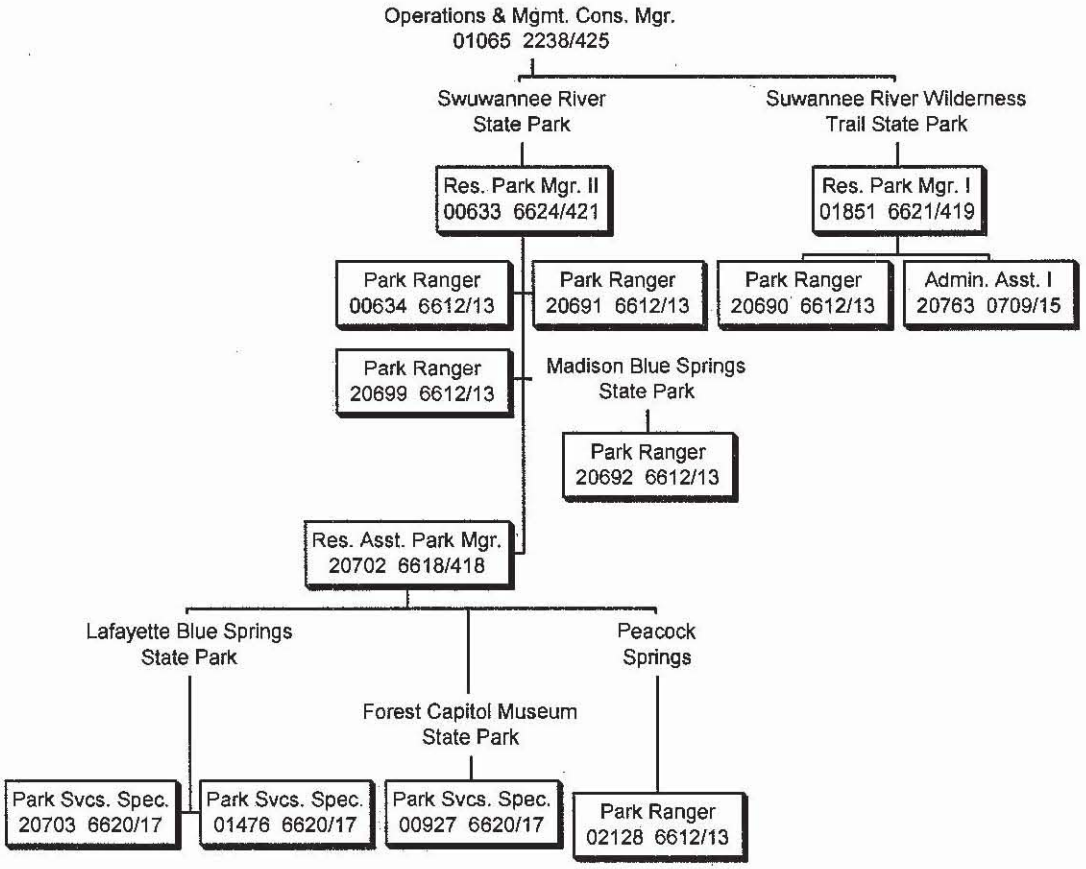
Approved By: _____
Effective Date: 07/01/10
Number of Positions: 26
Number of FTE: 25.50



DEP010J1

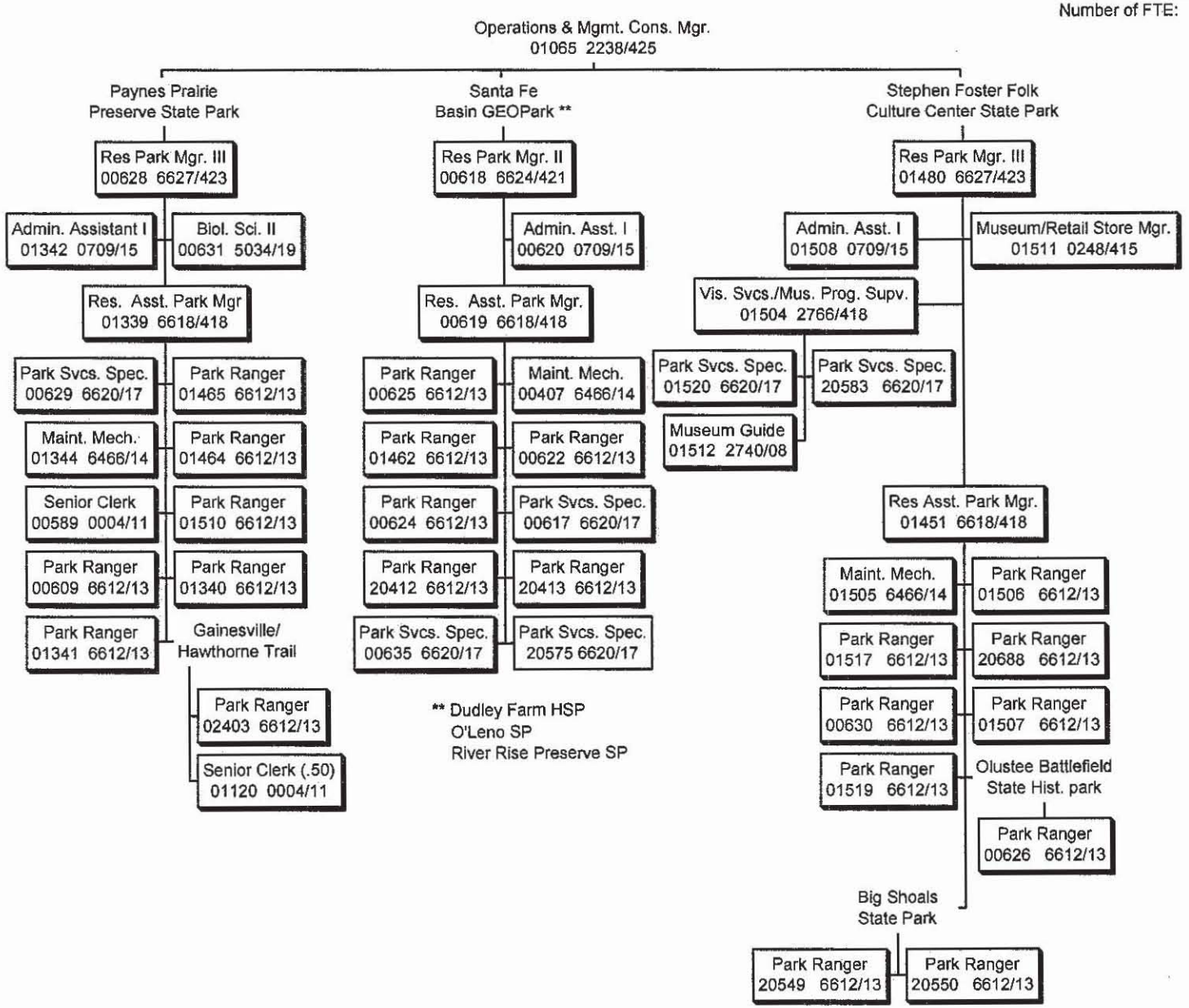
Department of Environmental Protection
Division of Recreation and Parks
District 2

Approved By:_____
Effective Date: 03/01/2009
Number of Positions: 13
Number of FTE: 13.00



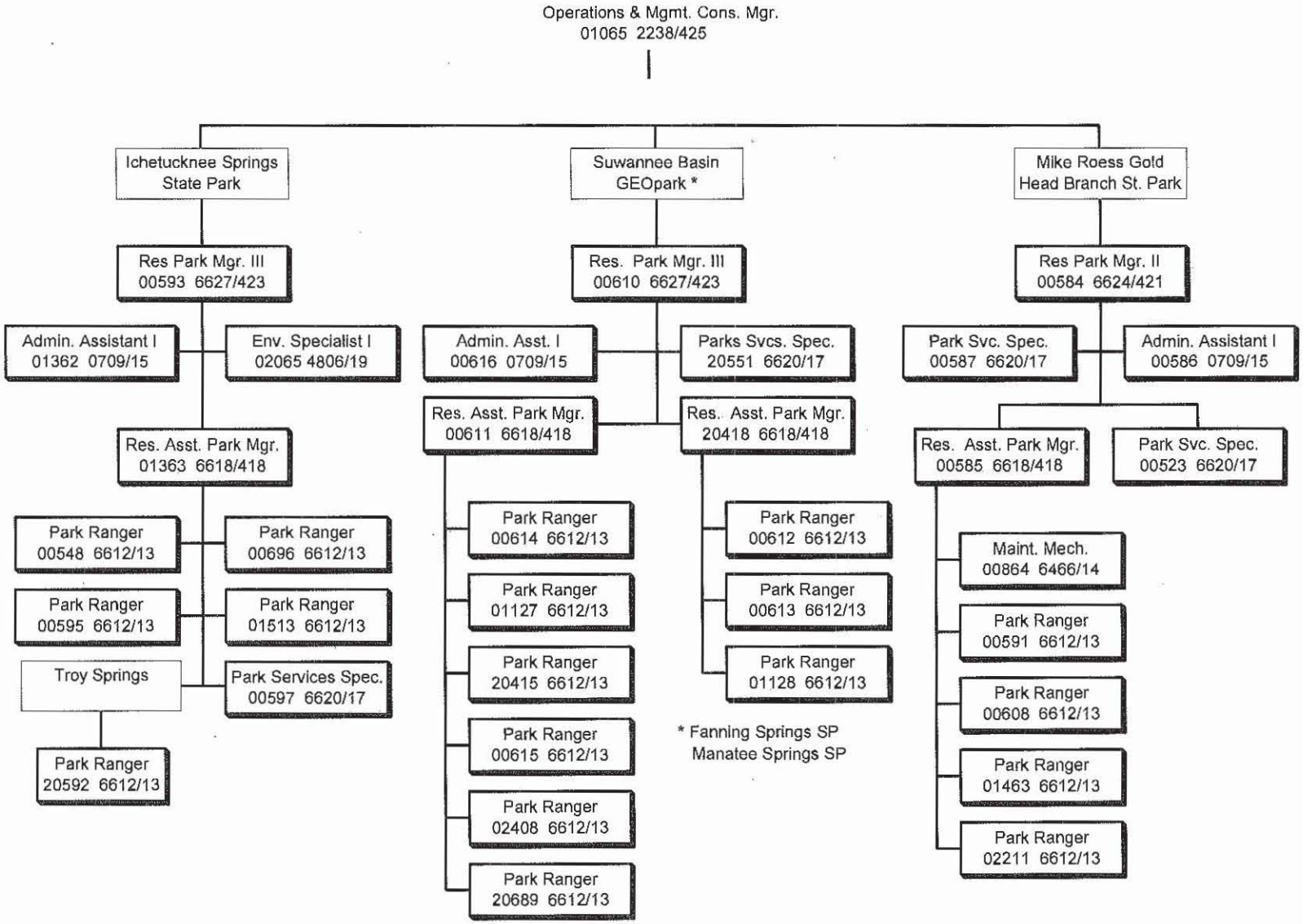
Department of Environmental Protection
Division of Recreation and Parks
District 2, Continued

Approved By: _____
Effective Date: 01/01/09
Number of Positions: 46
Number of FTE: 45.50



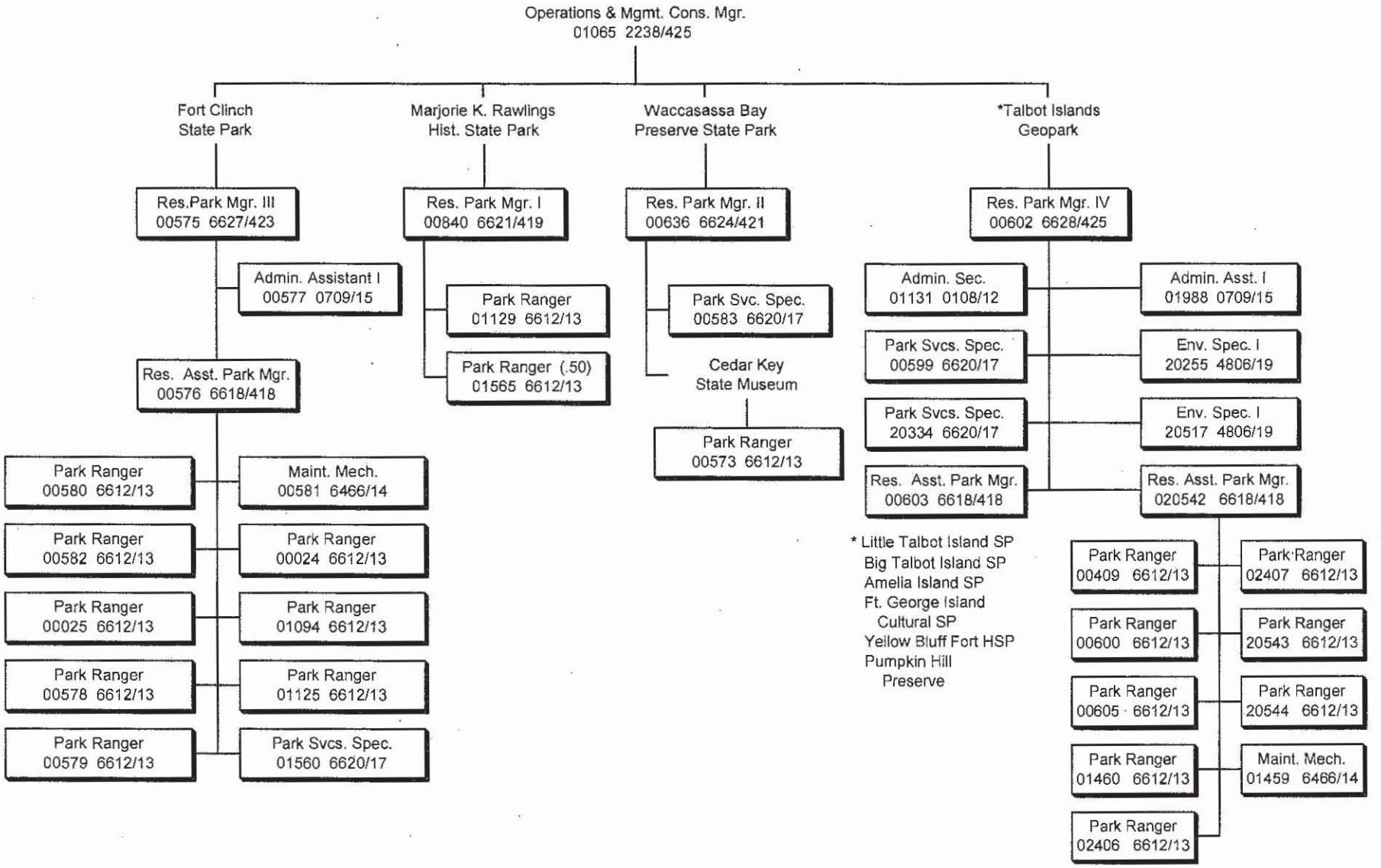
DEP010K

Approved By: _____
Effective Date: 07/01/10
Number of Positions: 34
Number of FTE: 34.00



Department of Environmental Protection
Division of Recreation and Parks
District 2, Continued

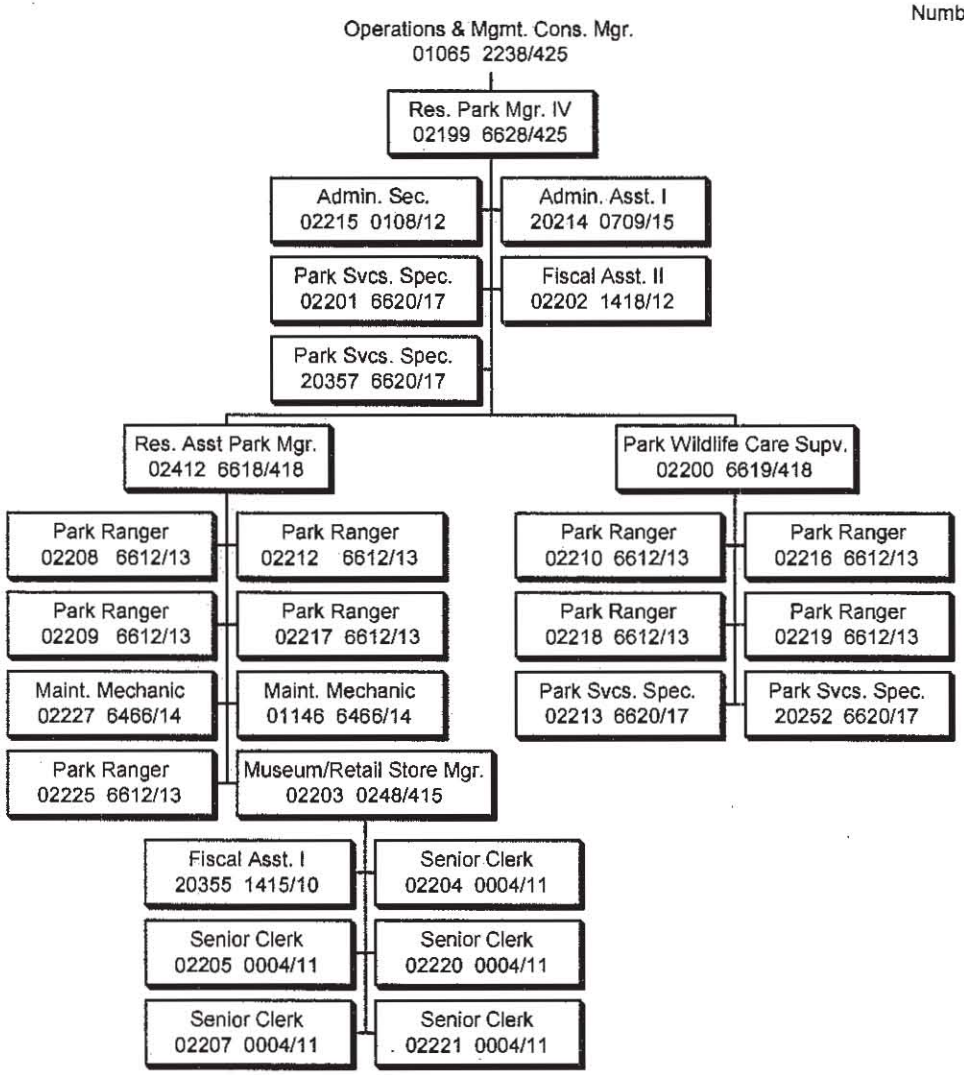
Approved By: _____
Effective Date: 06/01/08
Number of Positions: 37
Number of FTE: 36.50



DEP 010M

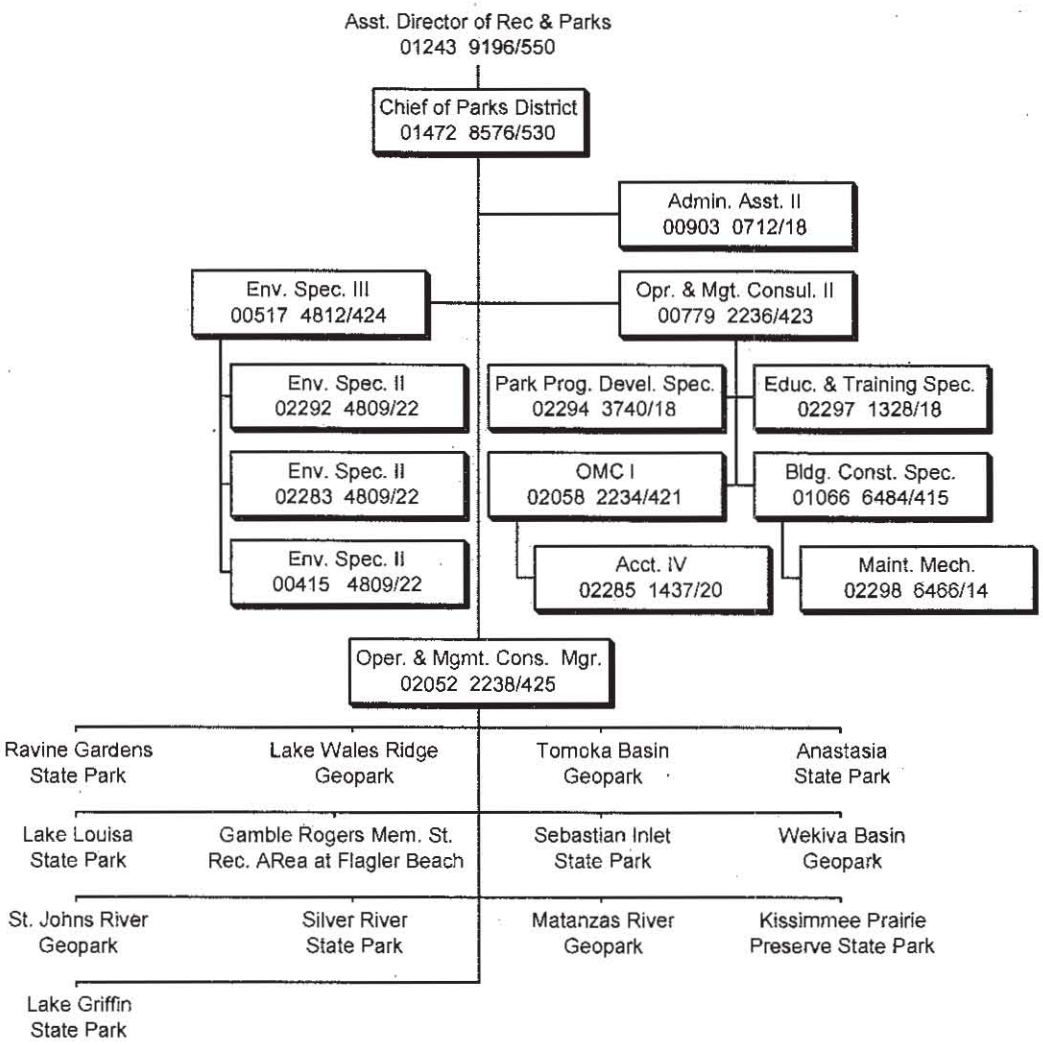
Department of Environmental Protection
Division of Recreation and Parks
District 2, Continued
Homosassa Springs Wildlife State Park

Approved By:_____
Effective Date: 03/01/2009
Number of Positions: 28
Number of FTE: 28.00



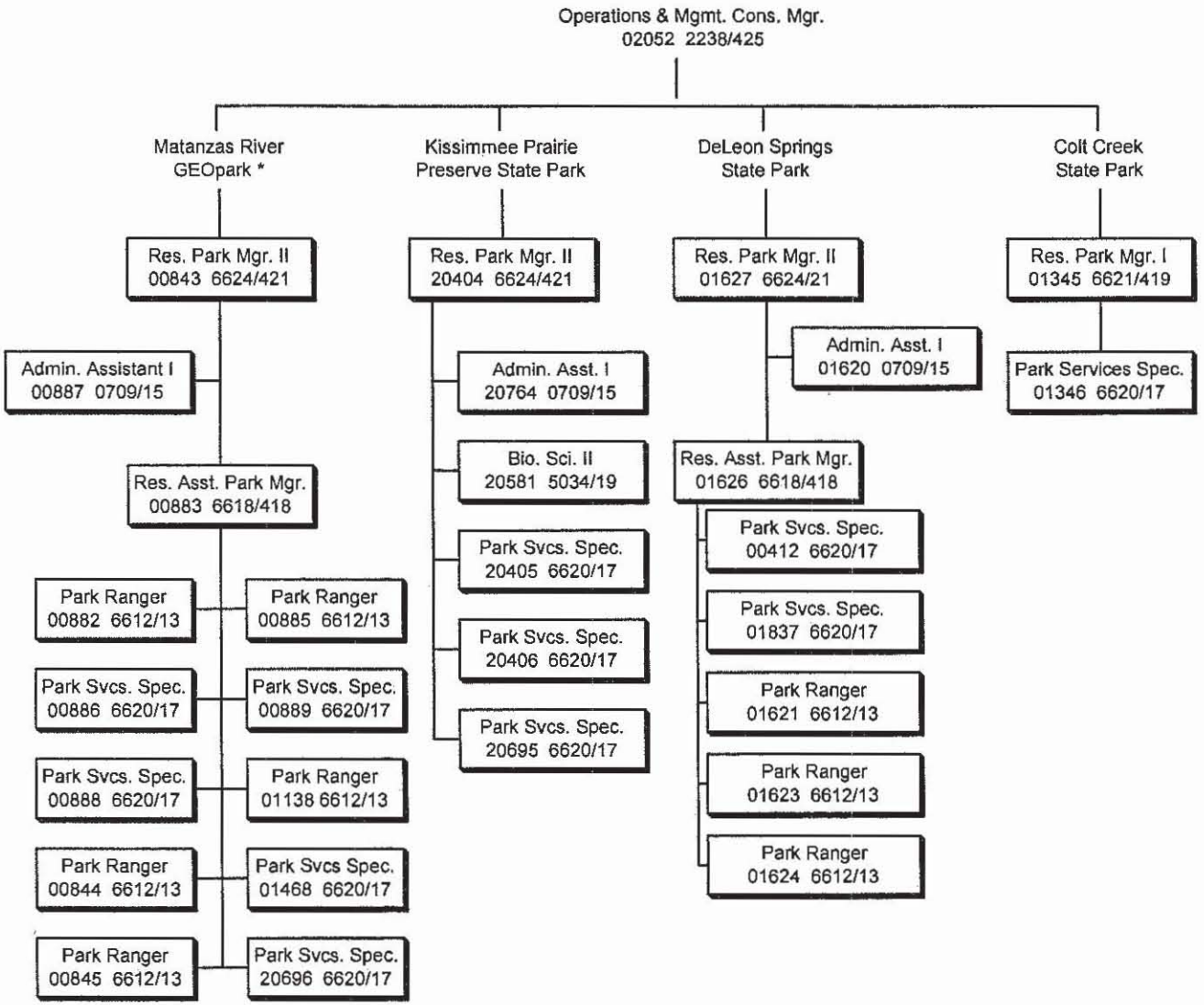
Department [illegible]ironmental Protection
Division of Recreation and Parks
District 3

Approved By:_____
Effective Date: 12/01/07
Number of Positions: 14
Number of FTE: 14.00



Department of Environmental Protection
Division of Recreation and Parks
District 3, Continued

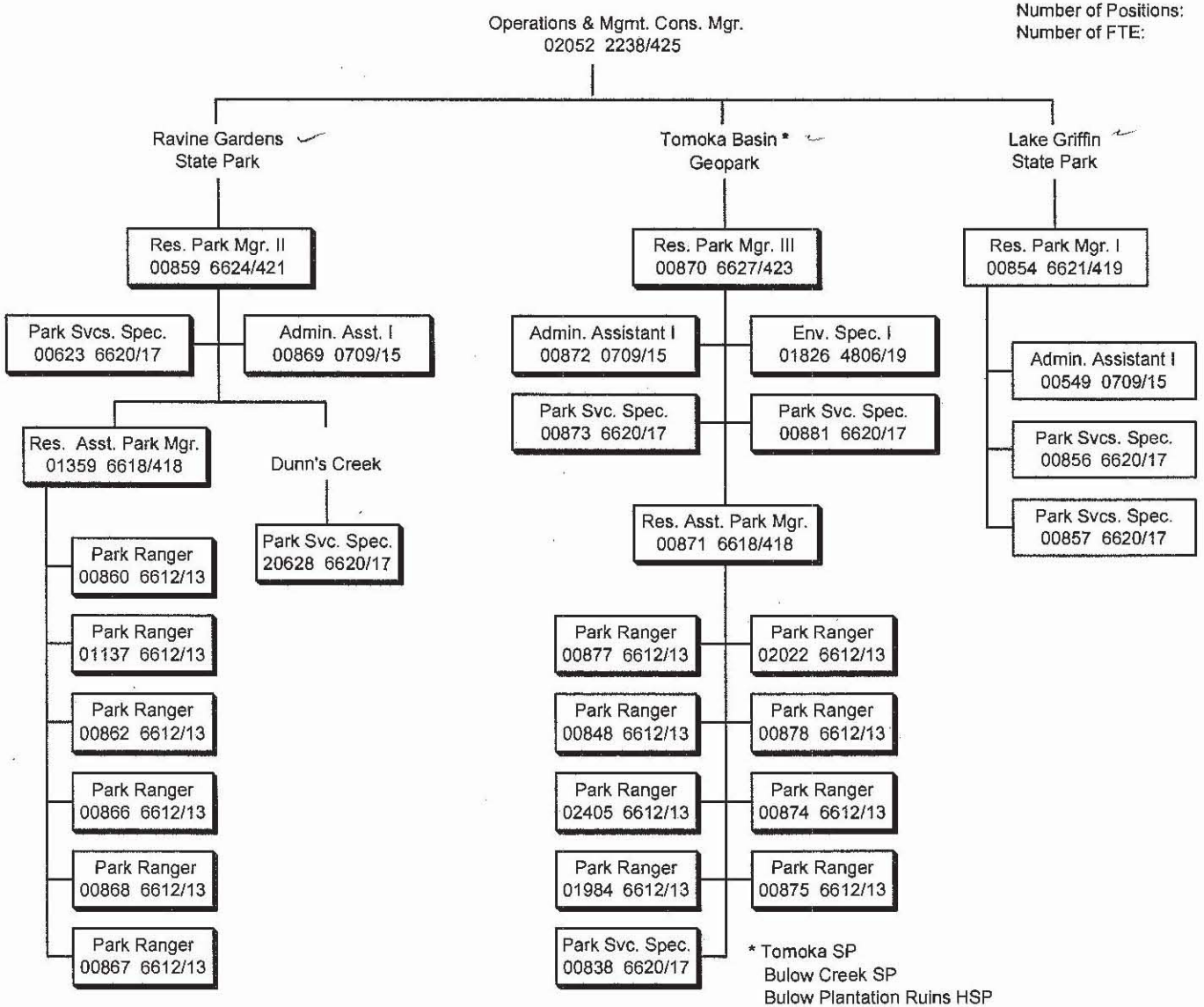
Approved By:_____
Effective Date: 07/01/08-C
Number of Positions: 29
Number of FTE: 29.00



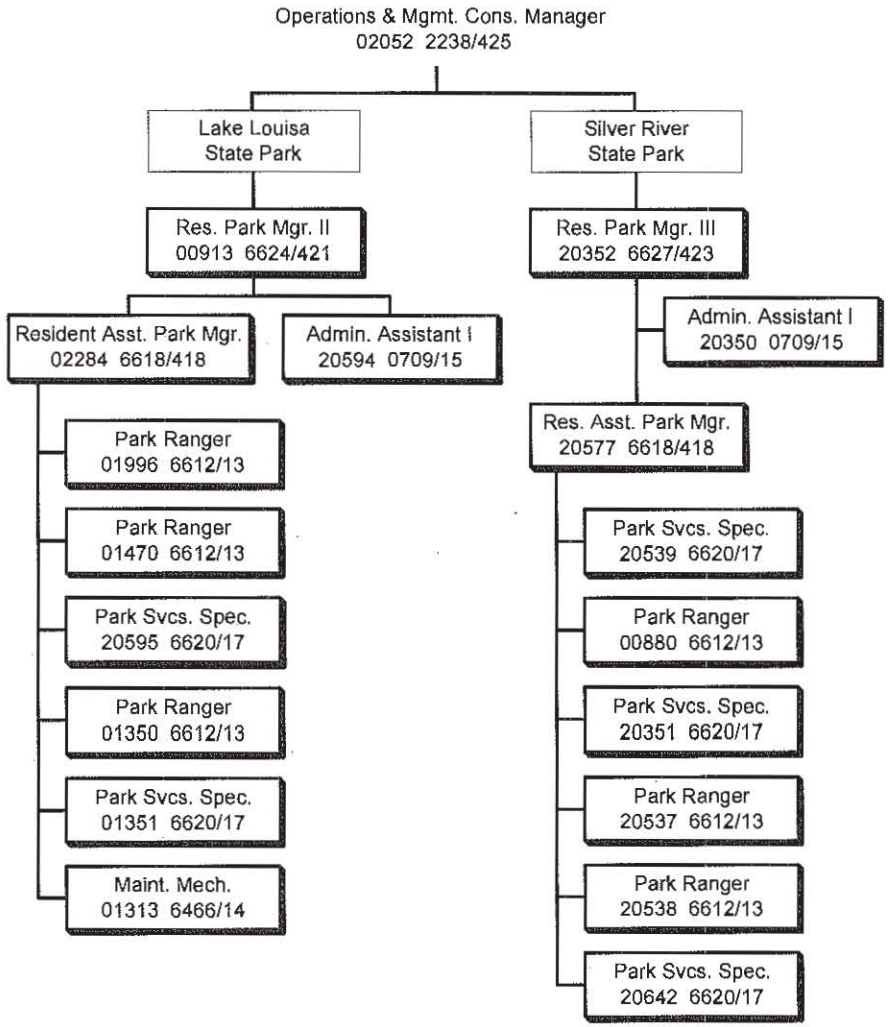
* Faver-Dykes SP
Washington Oaks Gardens SP

Department of Environmental Protection
Division of Recreation and Parks
District 3, Continued

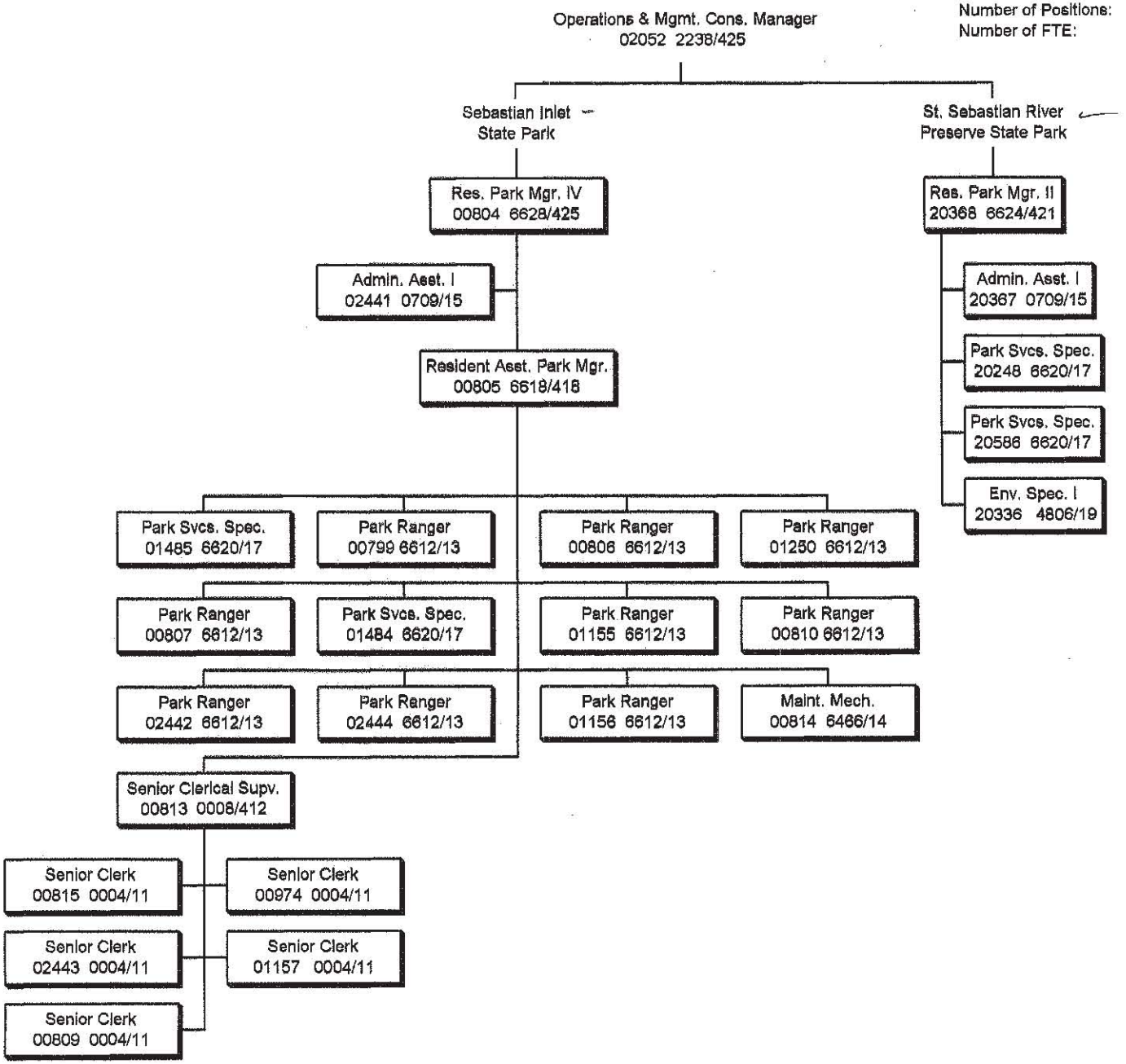
Approved By: _____
Effective Date: 03/01/2009
Number of Positions: 30
Number of FTE: 30.00



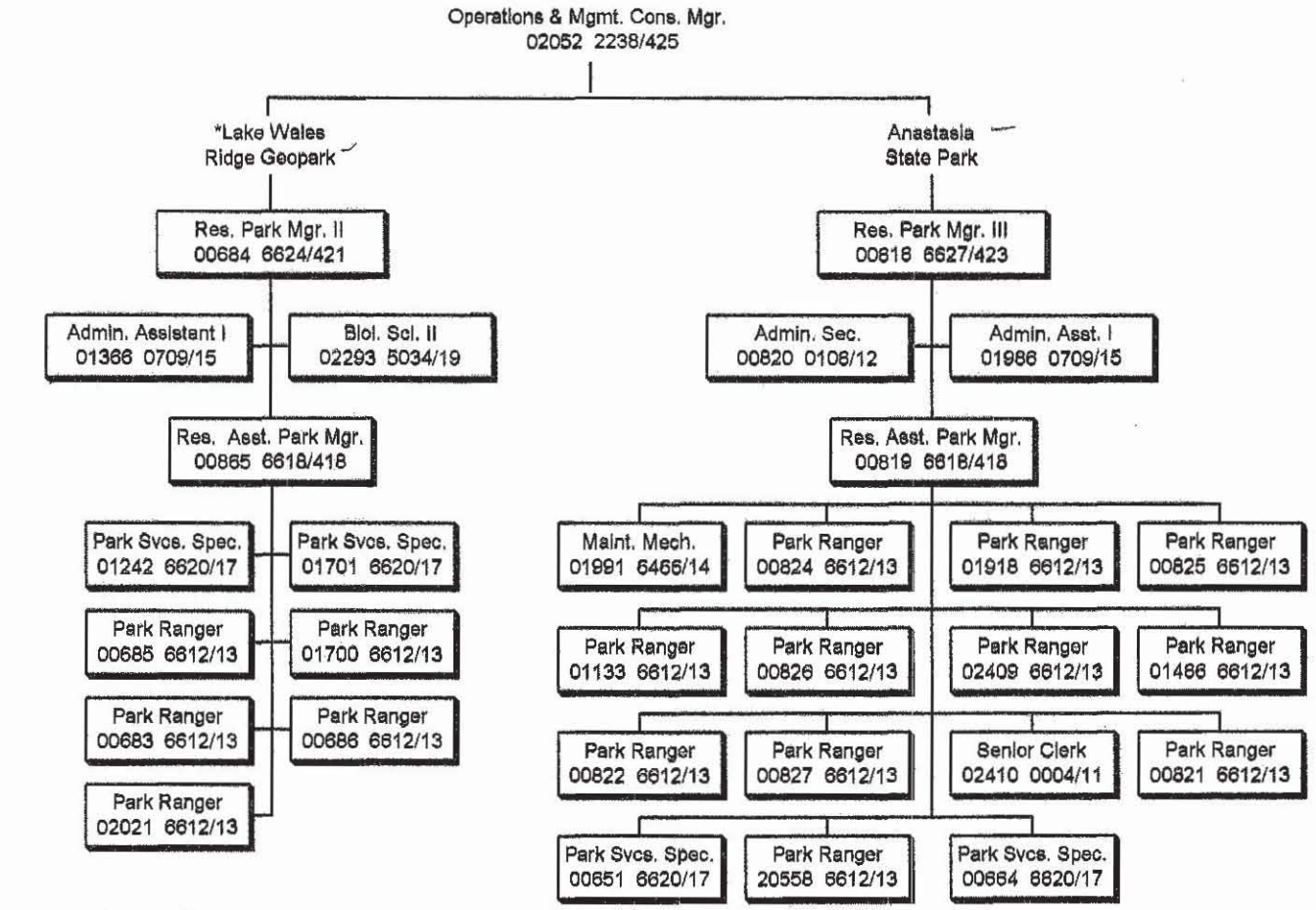
Approved By: _____
Effective Date: 07/01/10
Number of Positions: 18
Number of FTE: 18.00



Approved By: _____
Effective Date: 09/01/06
Number of Positions: 26
Number of FTE: 26.00

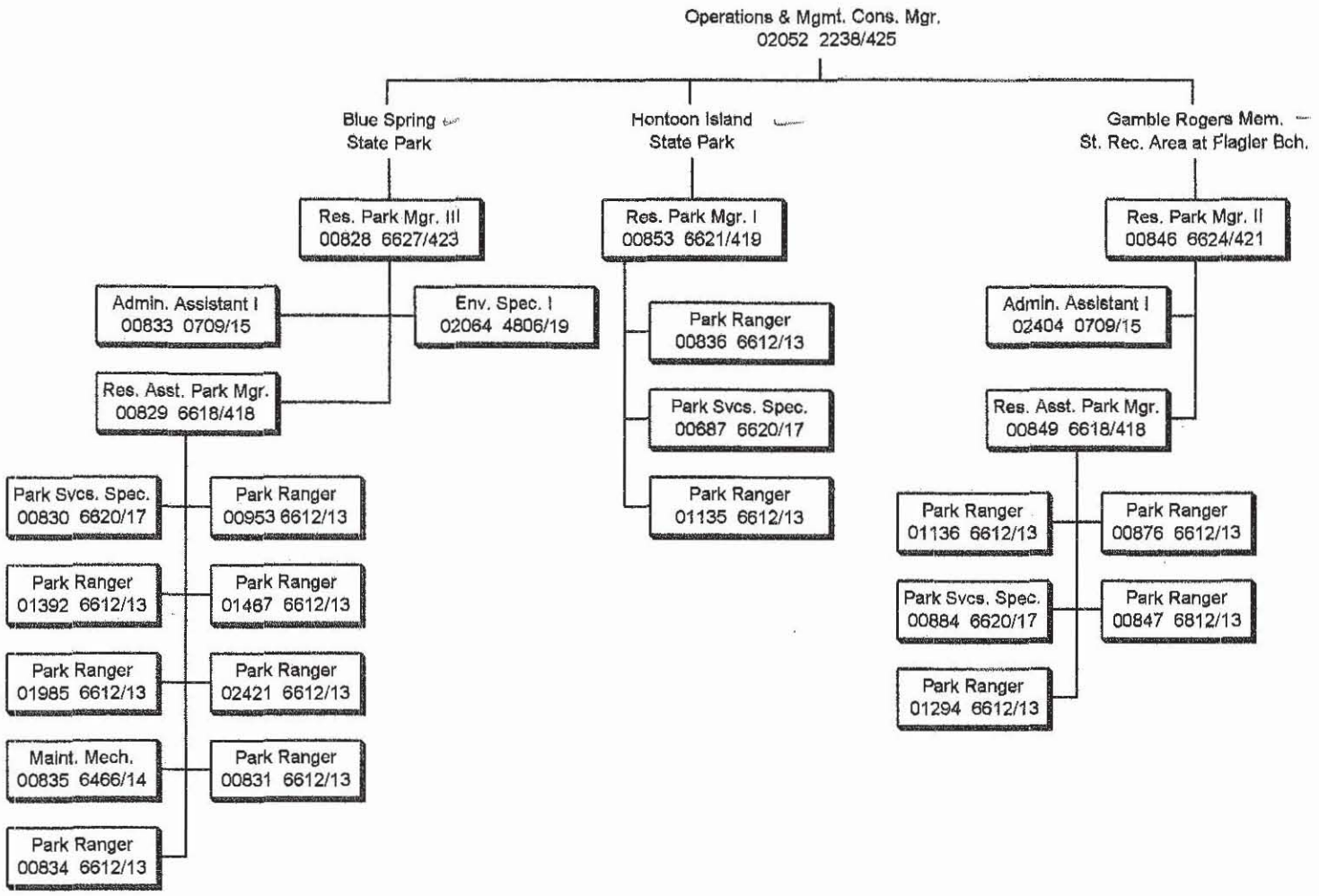


Approved By: _____
Effective Date: 09/01/08
Number of Positions: 30
Number of FTE: 30.00



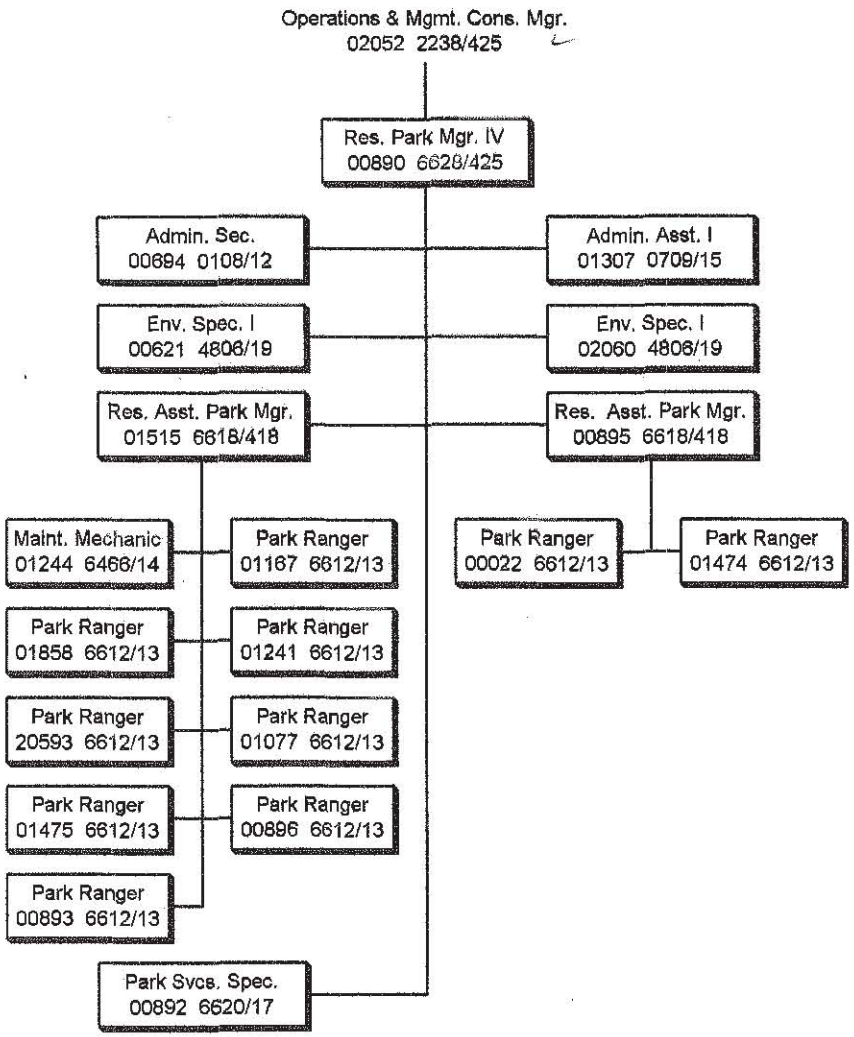
* Lake Kissimmee SP
Catfish Creek, David Allen
Broussard SP

Approved By: _____
Effective Date: 06/01/07
Number of Positions: 25
Number of FTE: 25.00



Department of Environmental Protection
Division of Recreation and Parks
District 3, Continued
Wekiva Basin Geopark

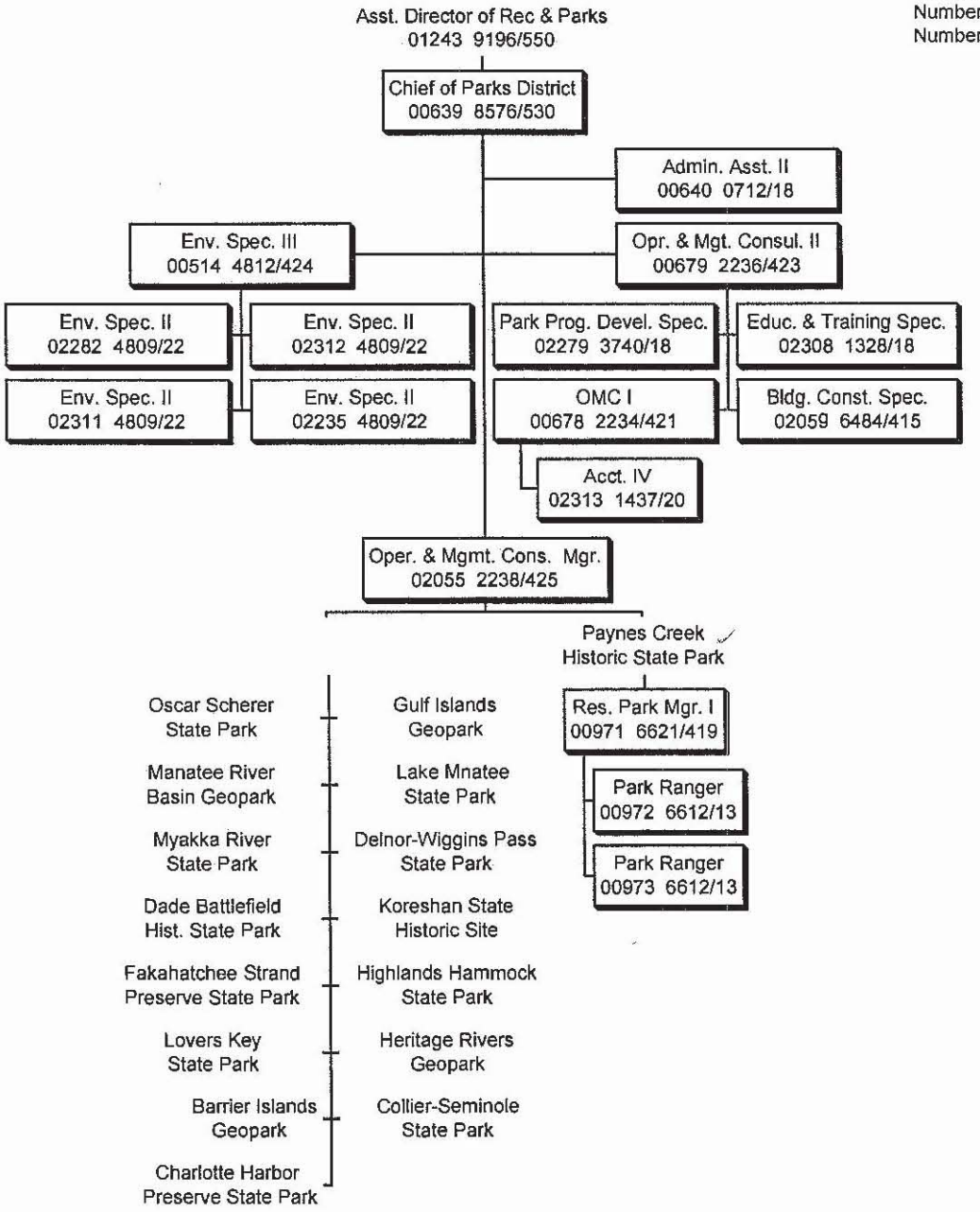
Approved By: _____
Effective Date: 06/01/08
Number of Positions: 19
Number of FTE: 19.00



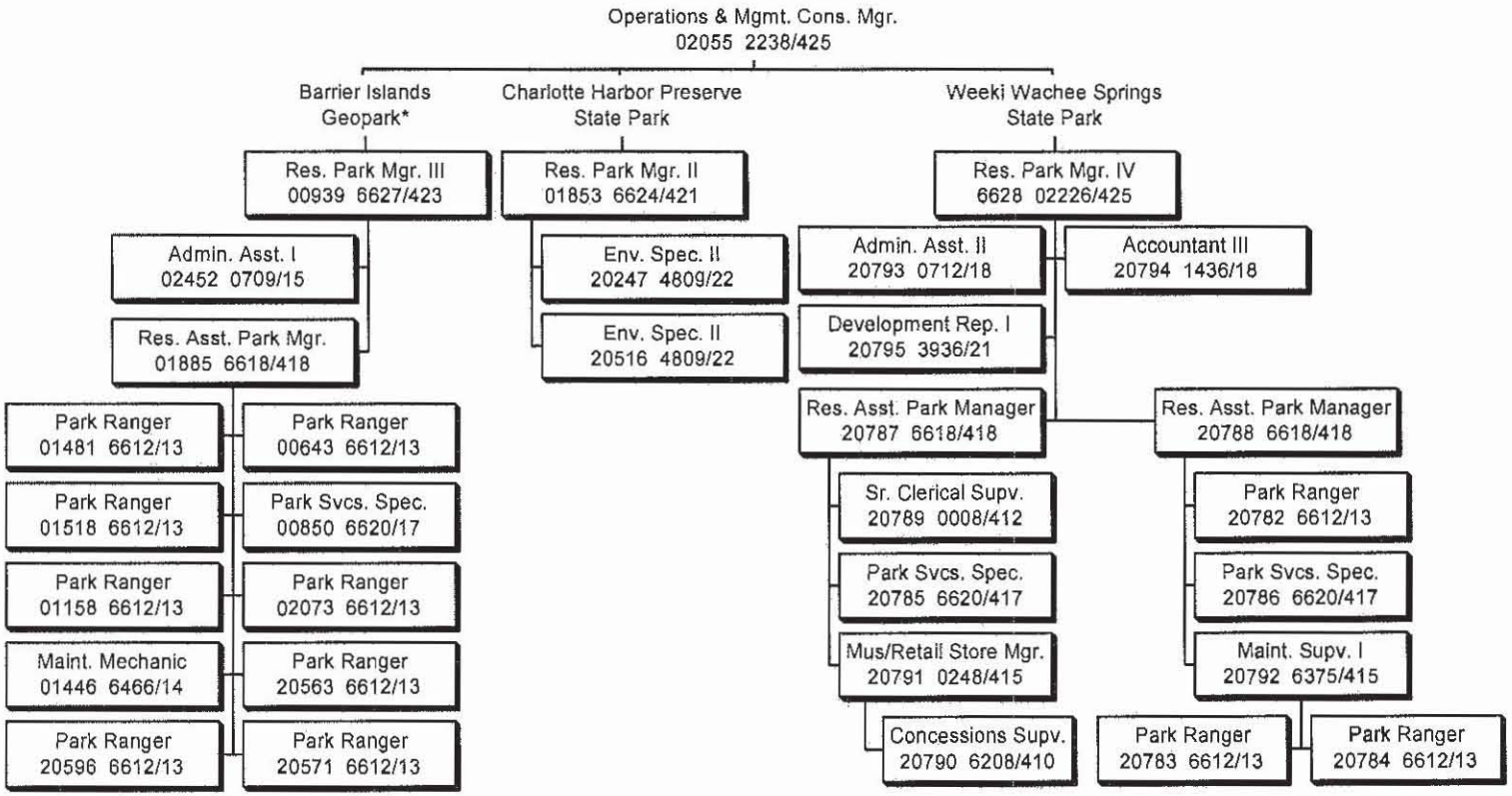
Wekiva Basin GEOPark:
Wekiwa Springs SP
Lower Wekiva River
State Preserve
Rock Springs Run
State Reserve

Department of onmental Protection
Division of Recreation and Parks
District 4

Approved By:_____
Effective Date: 07/01/10
Number of Positions: 17
Number of FTE: 17.00

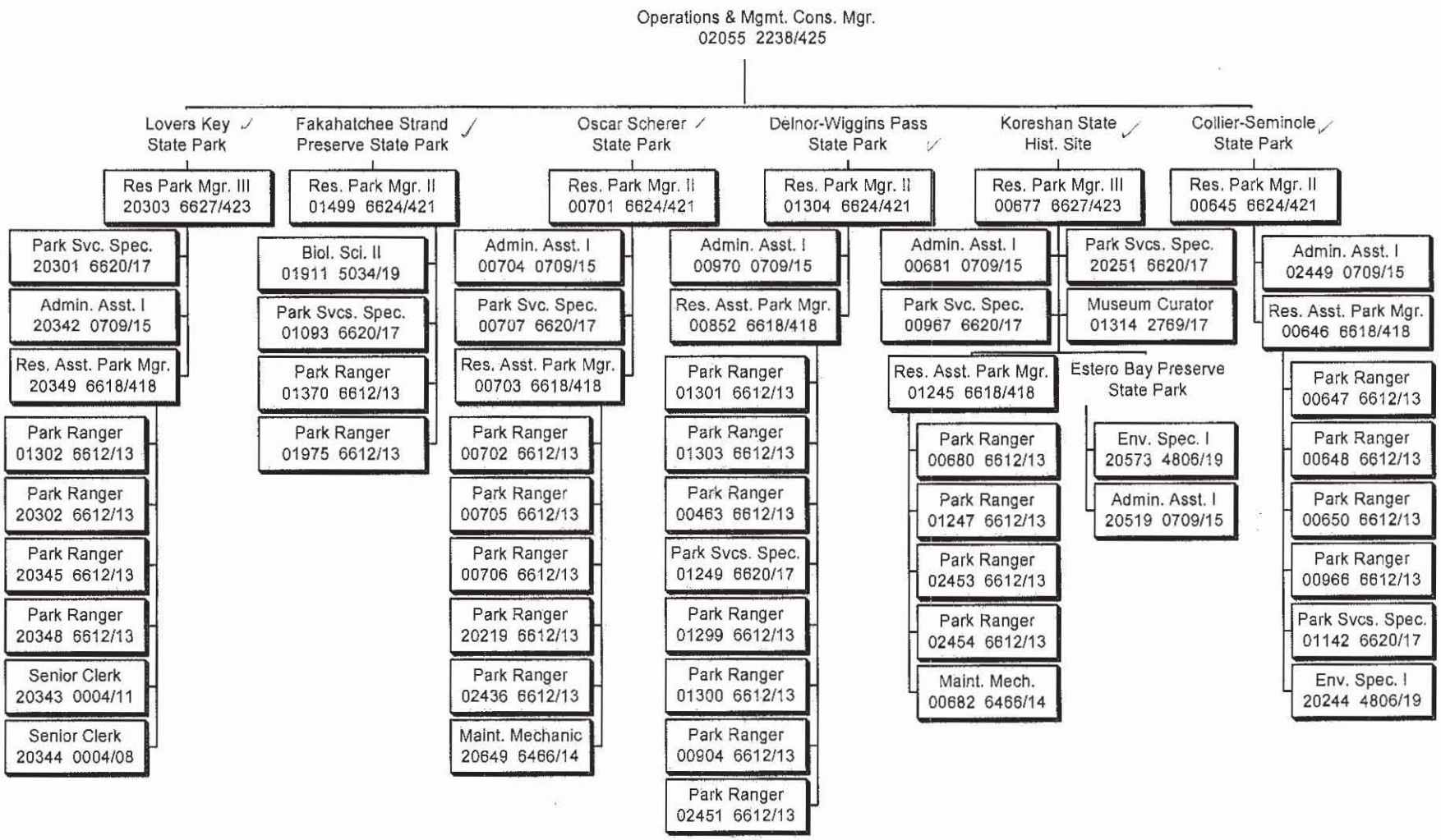


Approved By:_____
Effective Date: 12/01/09
Number of Positions: 31
Number of FTE: 31.00

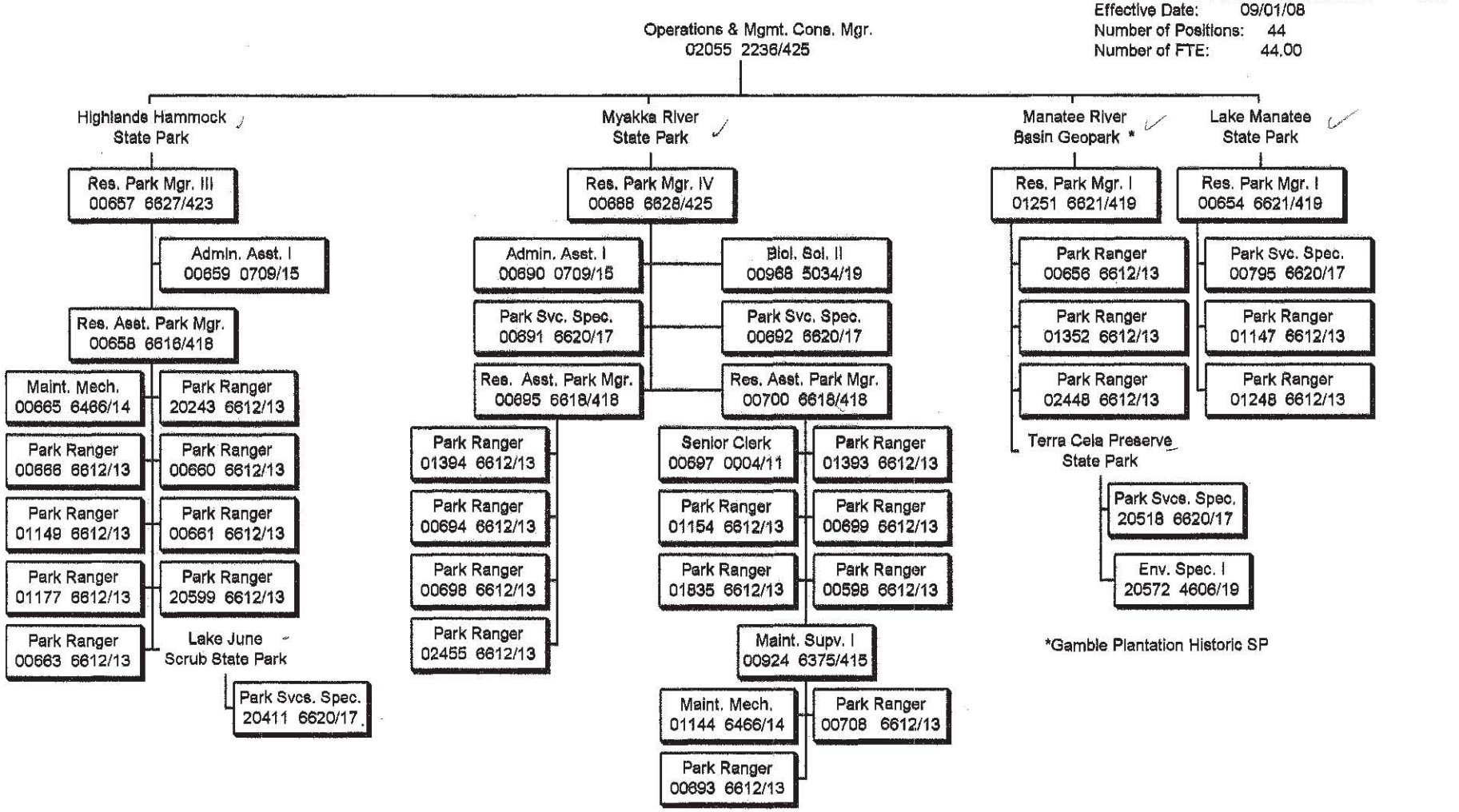


*Gasparilla Island SP
Cayo Costa SP
Don Pedro Island SP
Stump Pass SP

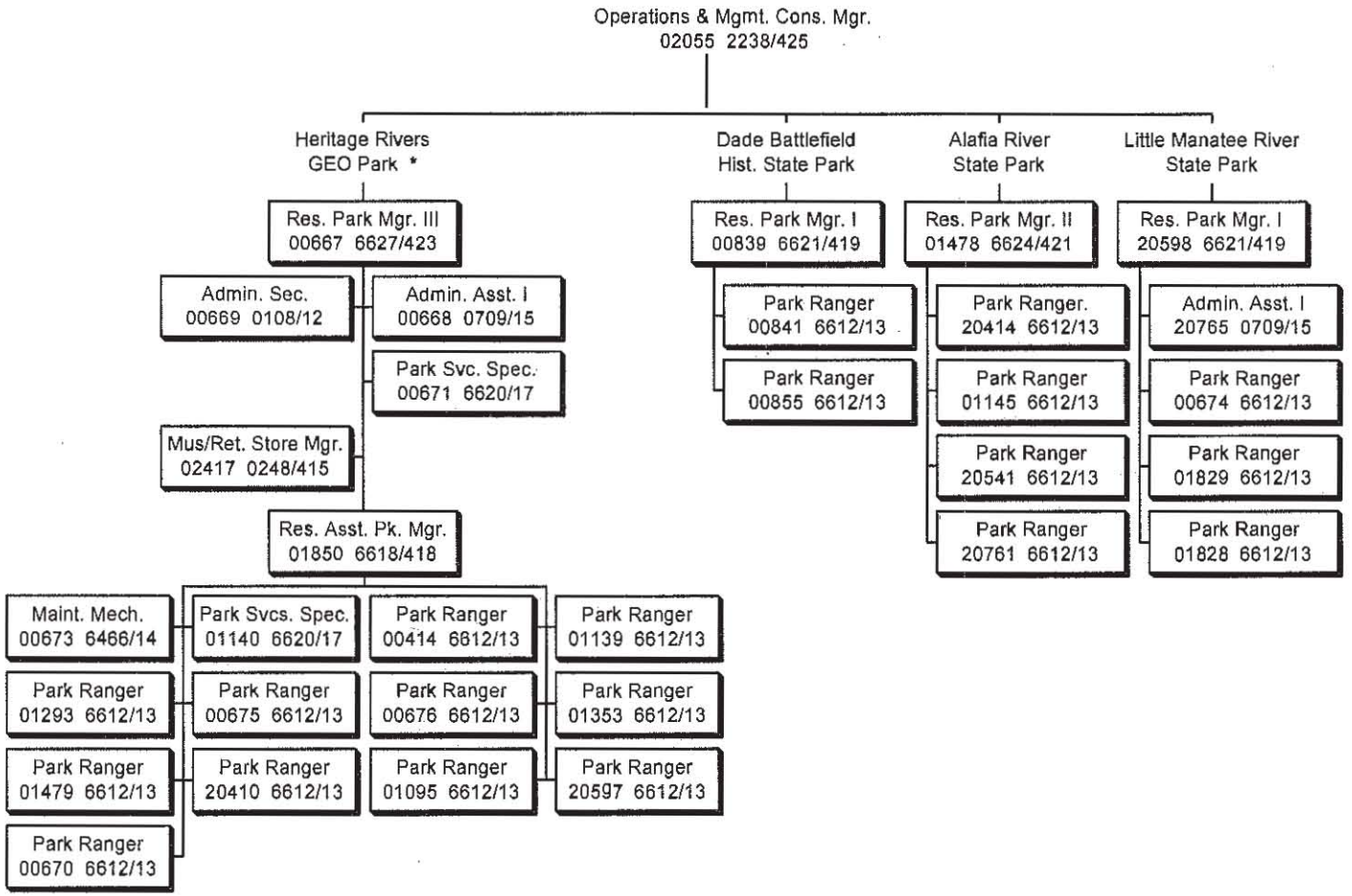
Approved By: _____
Effective Date: 01/01/10
Number of Positions: 58
Number of FTE: 58.00



Approved By:_____
Effective Date: 09/01/08
Number of Positions: 44
Number of FTE: 44.00

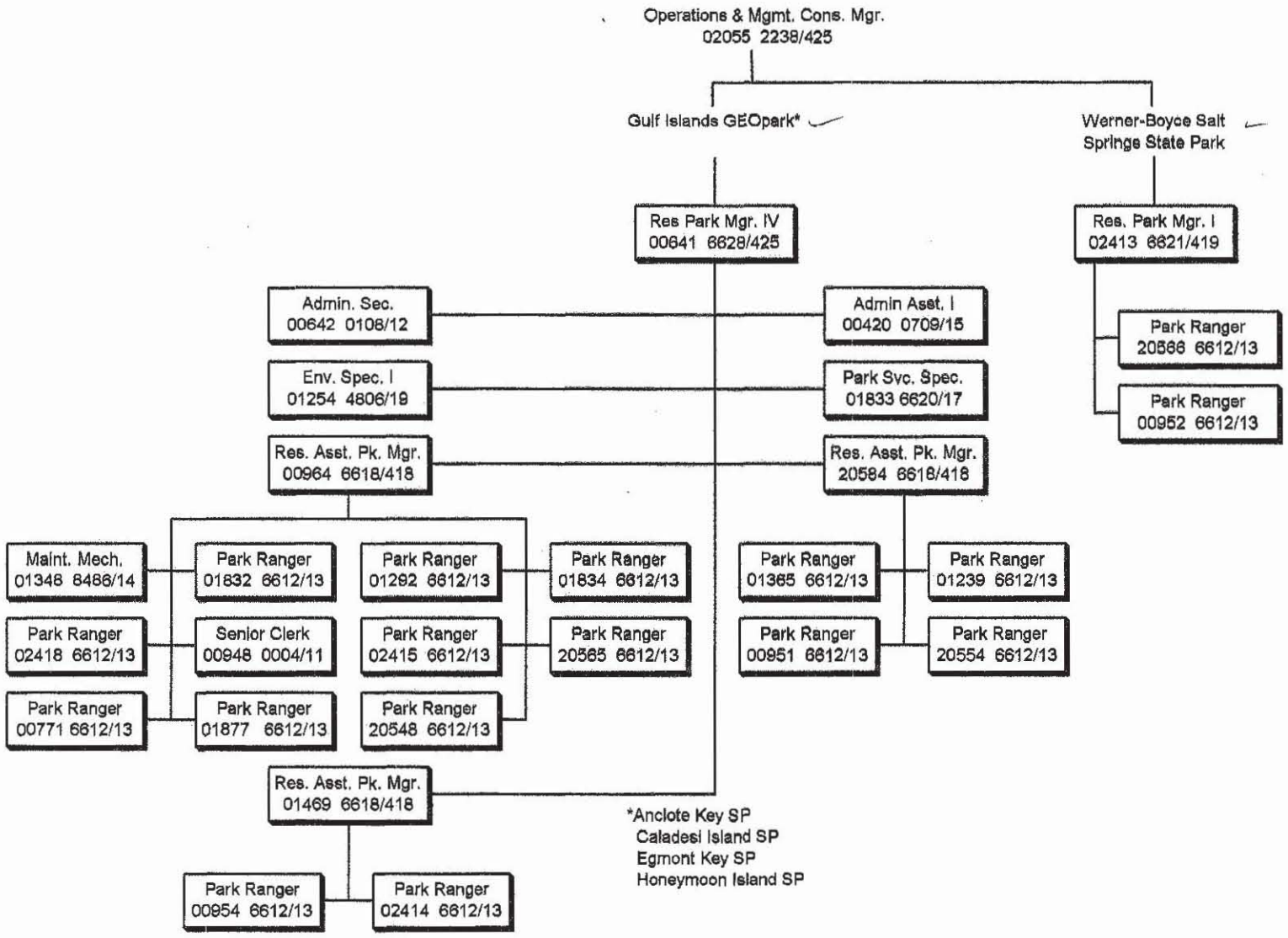


Approved By: _____
Effective Date: 03/01/10
Number of Positions: 32
Number of FTE: 32.0



*Hillsborough River SP
Ybor City State Museum

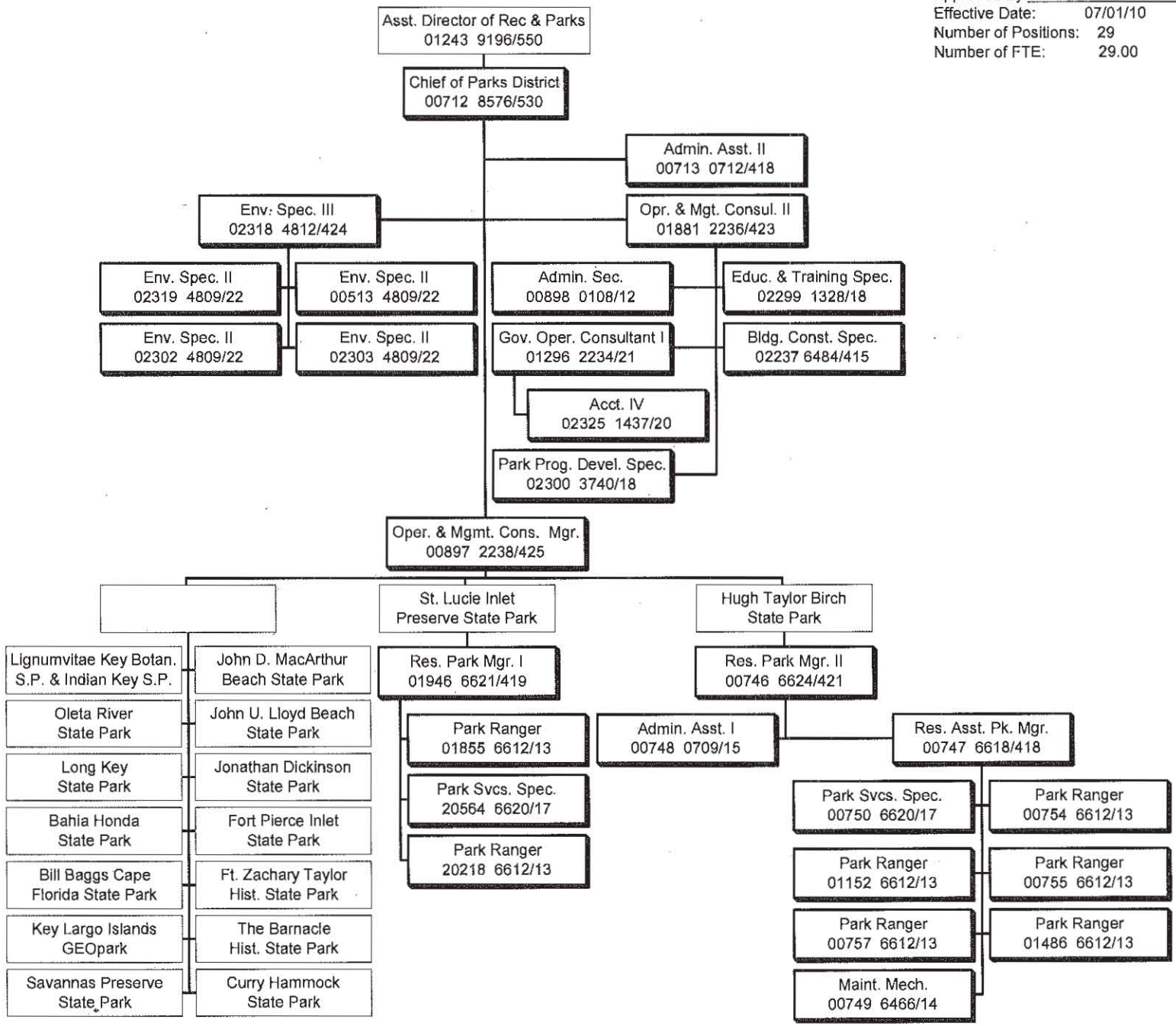
Approved By:_____
Effective Date: 09/01/08
Number of Positions: 28
Number of FTE: 28.00



DEP010Z

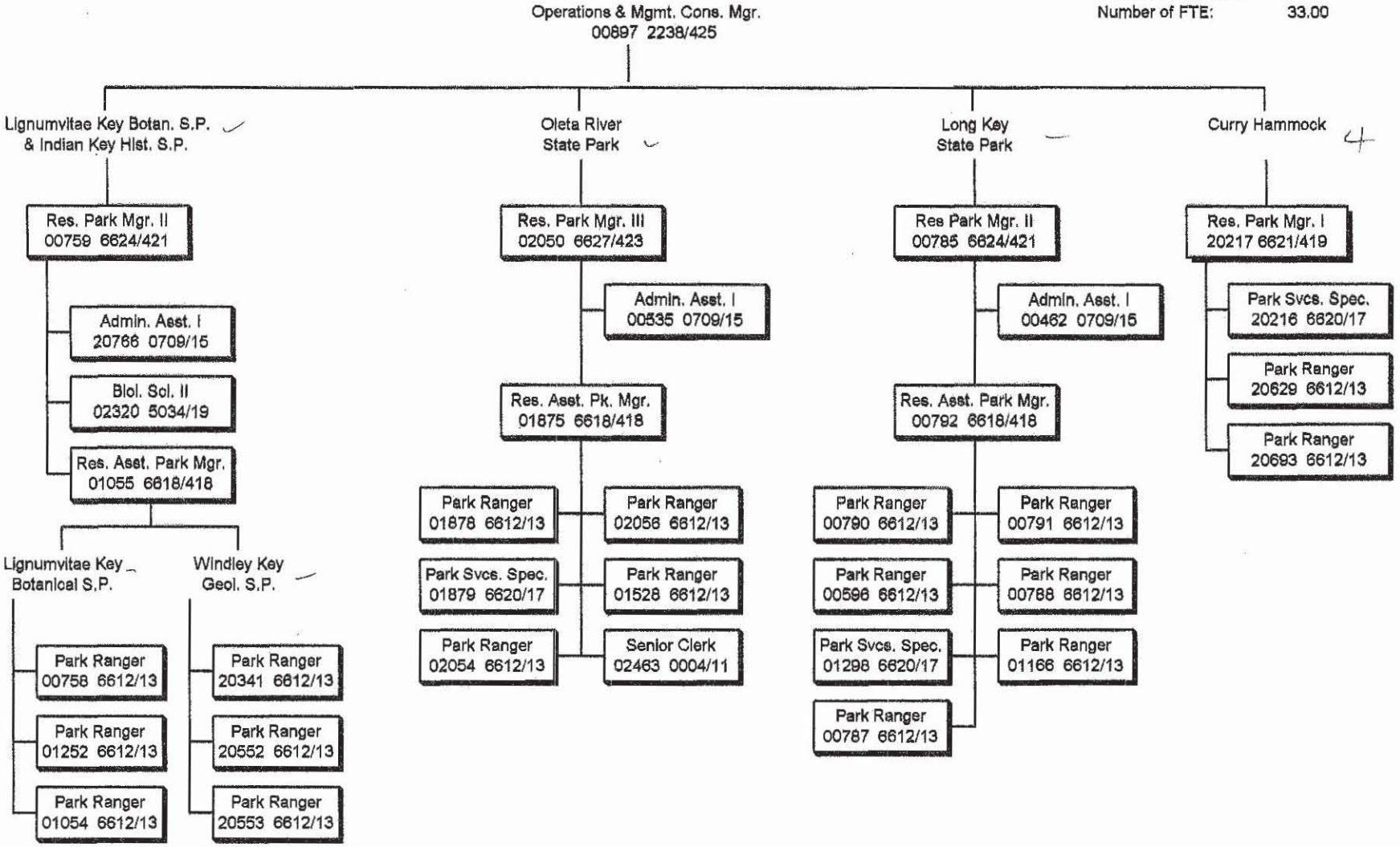
Department of E[illegible]mental Protection
Division of Recreation and Parks
District 5

Approved By:_____
Effective Date: 07/01/10
Number of Positions: 29
Number of FTE: 29.00

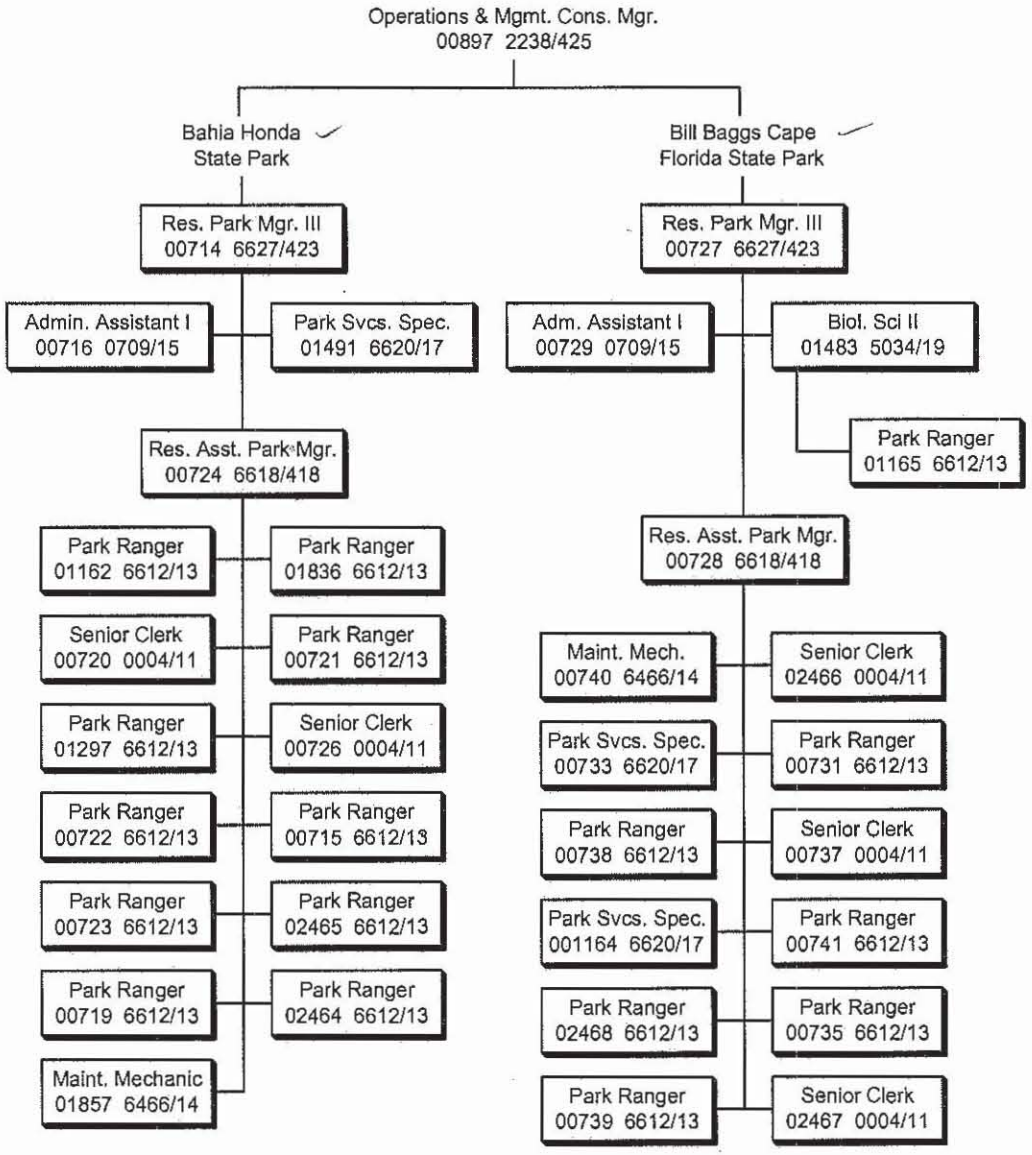


DEP 010AA

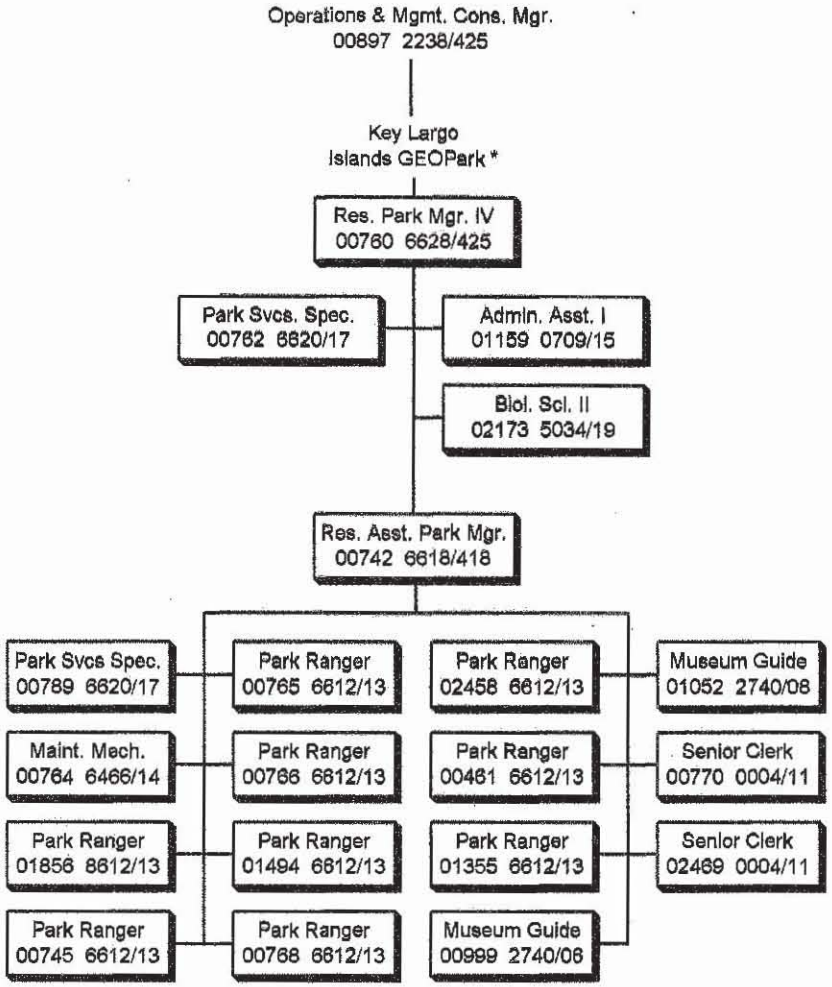
Approved By: _____
Effective Date: 09/01/08
Number of Positions: 33
Number of FTE: 33.00



Approved By:_____
Effective Date: 06/01/09
Number of Positions: 34
Number of FTE: 34

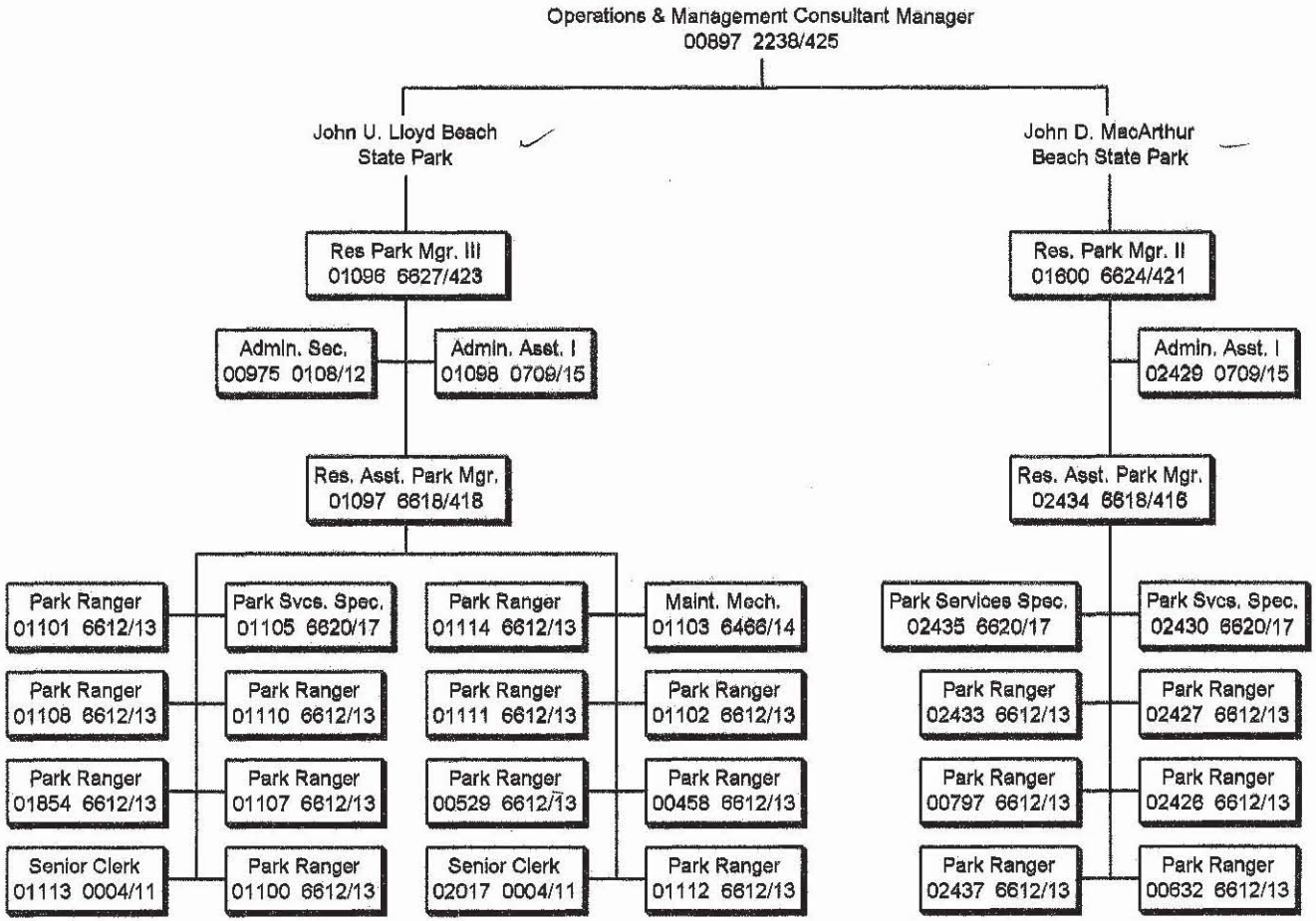


Approved By:_____
Effective Date: 09/01/08
Number of Positions: 20
Number of FTE: 20.00

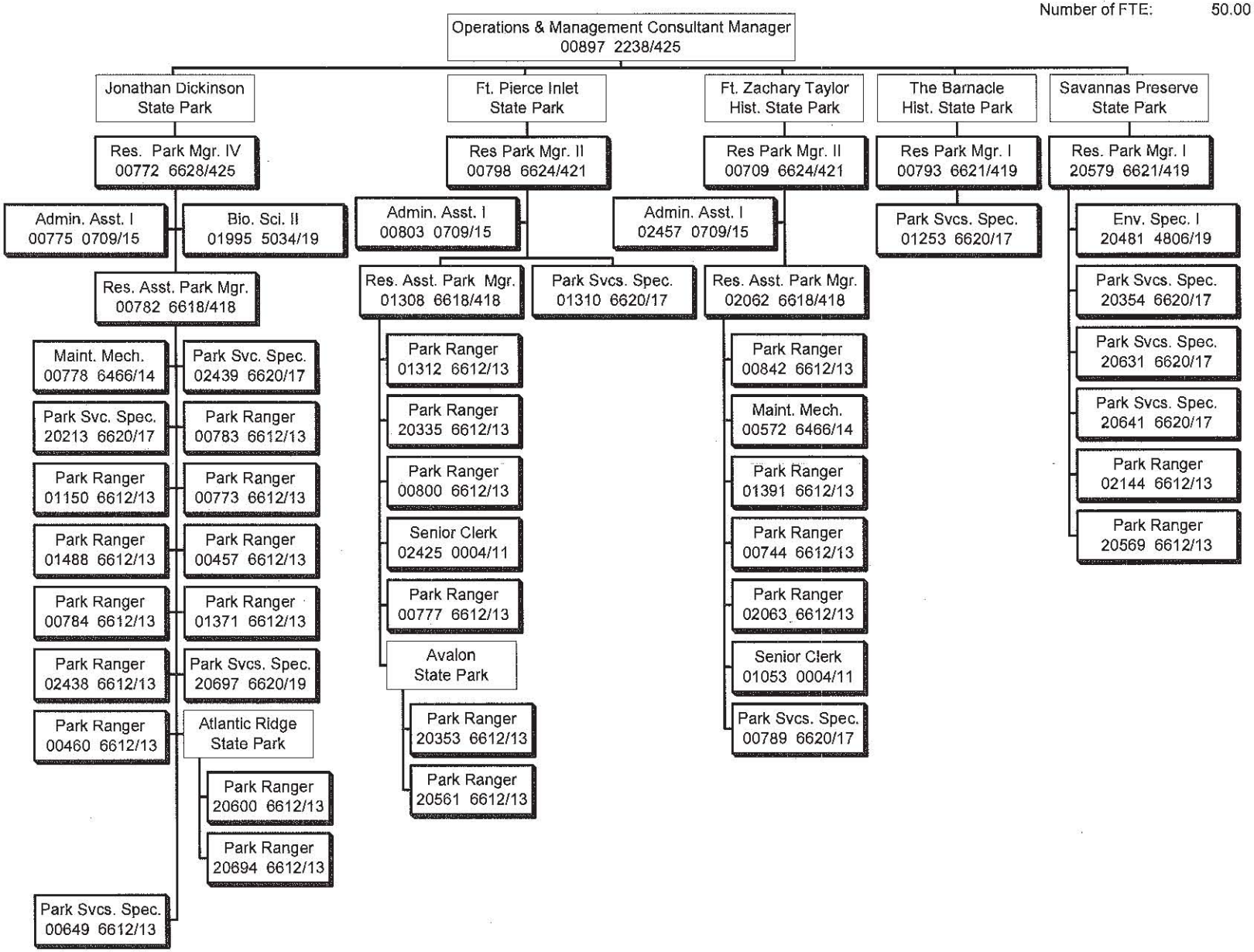


* John Pennekamp Coral Reef SP
Dagney Johnson Key Largo Hammock SP

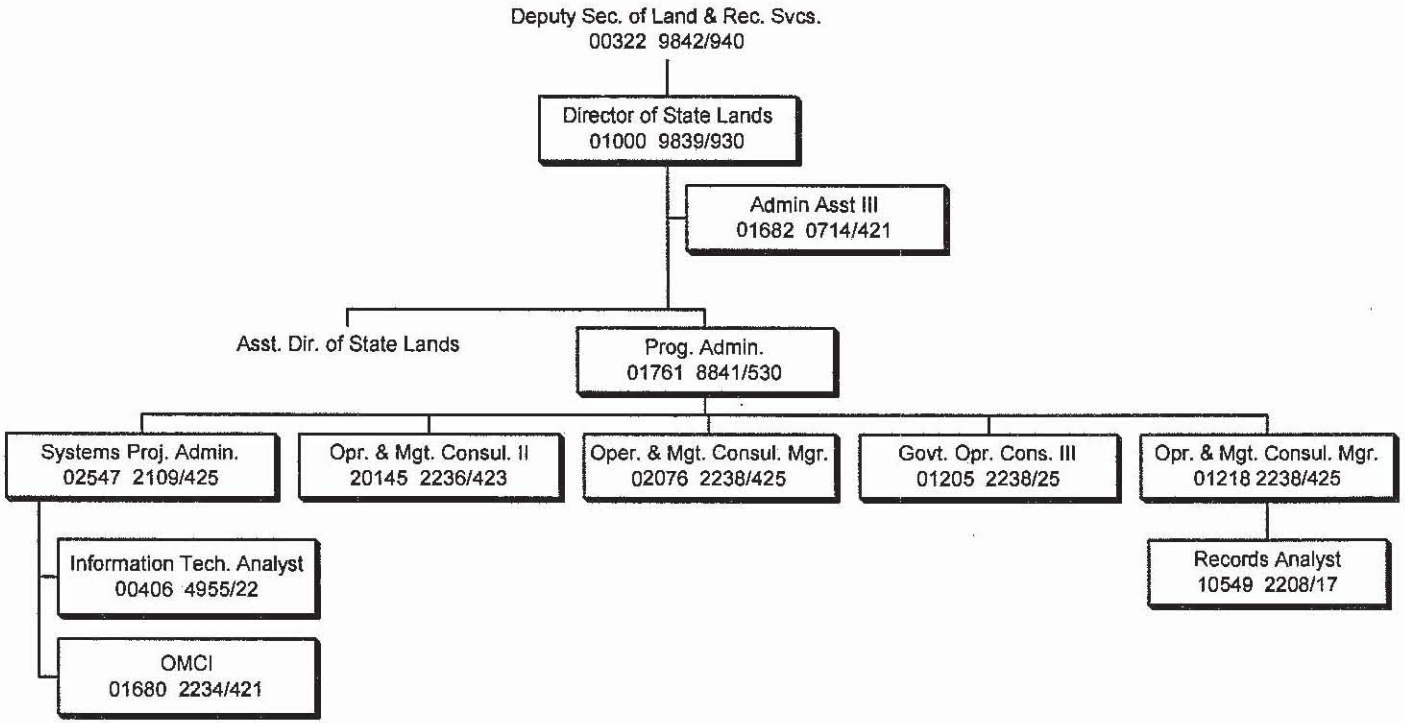
Approved By:_____
Effective Date: 09/01/08
Number of Positions: 31
Number of FTE: 31.00



Approved By: _____
Effective Date: 07/01/10
Number of Positions: 50
Number of FTE: 50.00

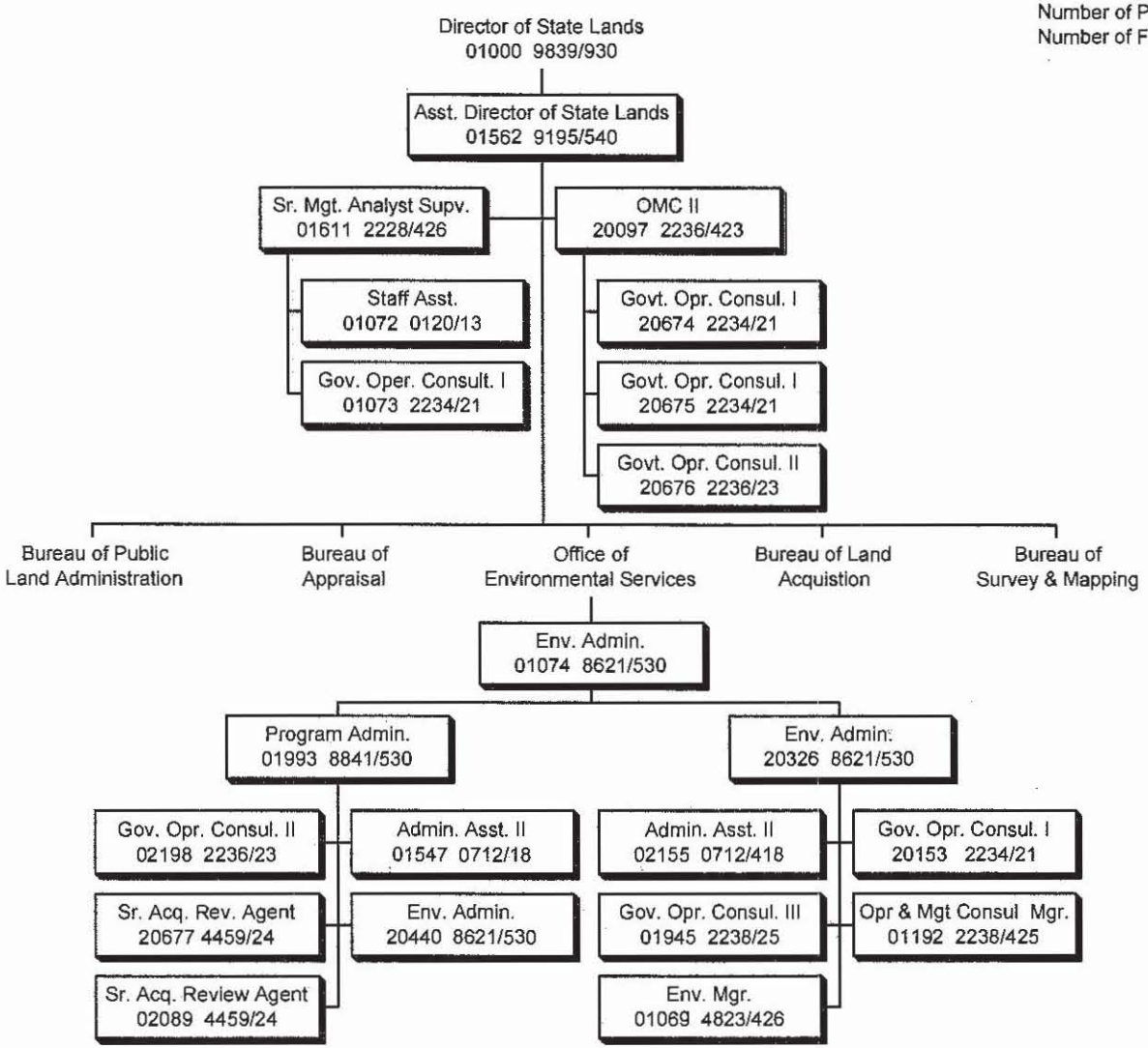


Approved By: _____
Effective Date: 07/01/2010
Number of Positions: 11
Number of FTE: 11.00



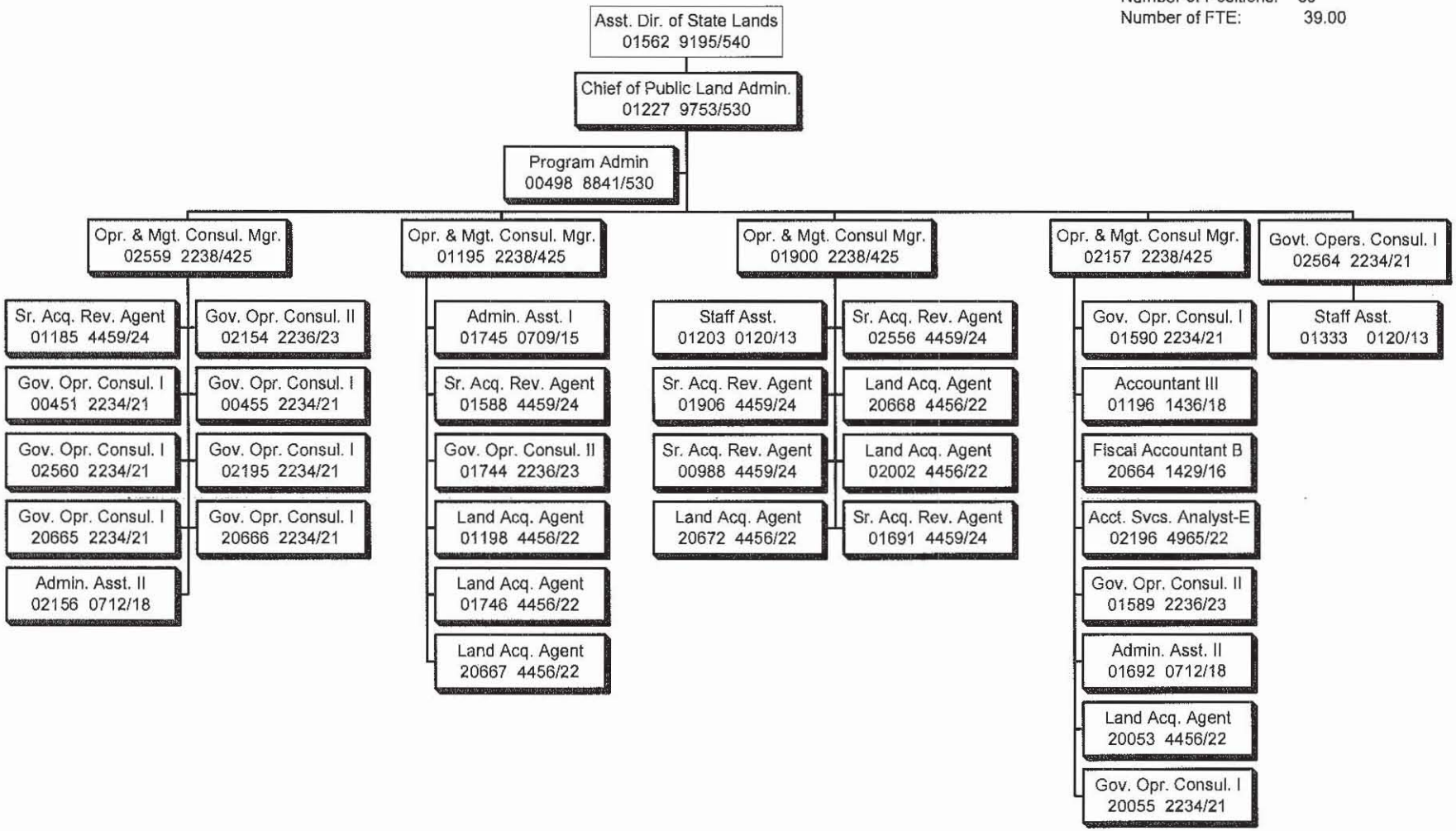
Department of Environmental Protection
Division of State Lands
Office of the Asst. Dir. of State Lands
Office of Environmental Services

Approved By:_____
Effective Date: 03/01/2009
Number of Positions: 21
Number of FTE: 21



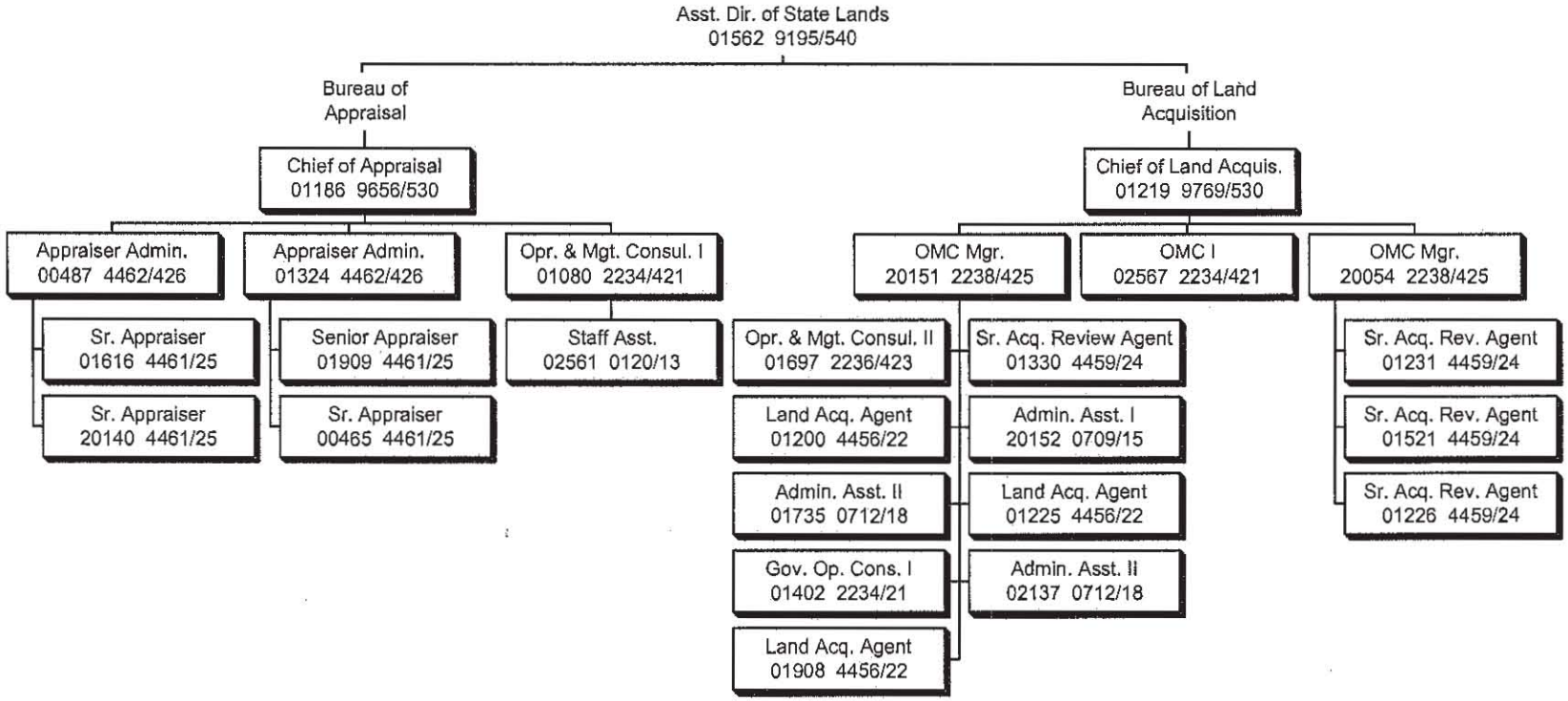
Department of Environmental Protection
Division of State Lands
Bureau of Public Land Administration

Approved By:_____
Effective Date: 07/01/10
Number of Positions: 39
Number of FTE: 39.00



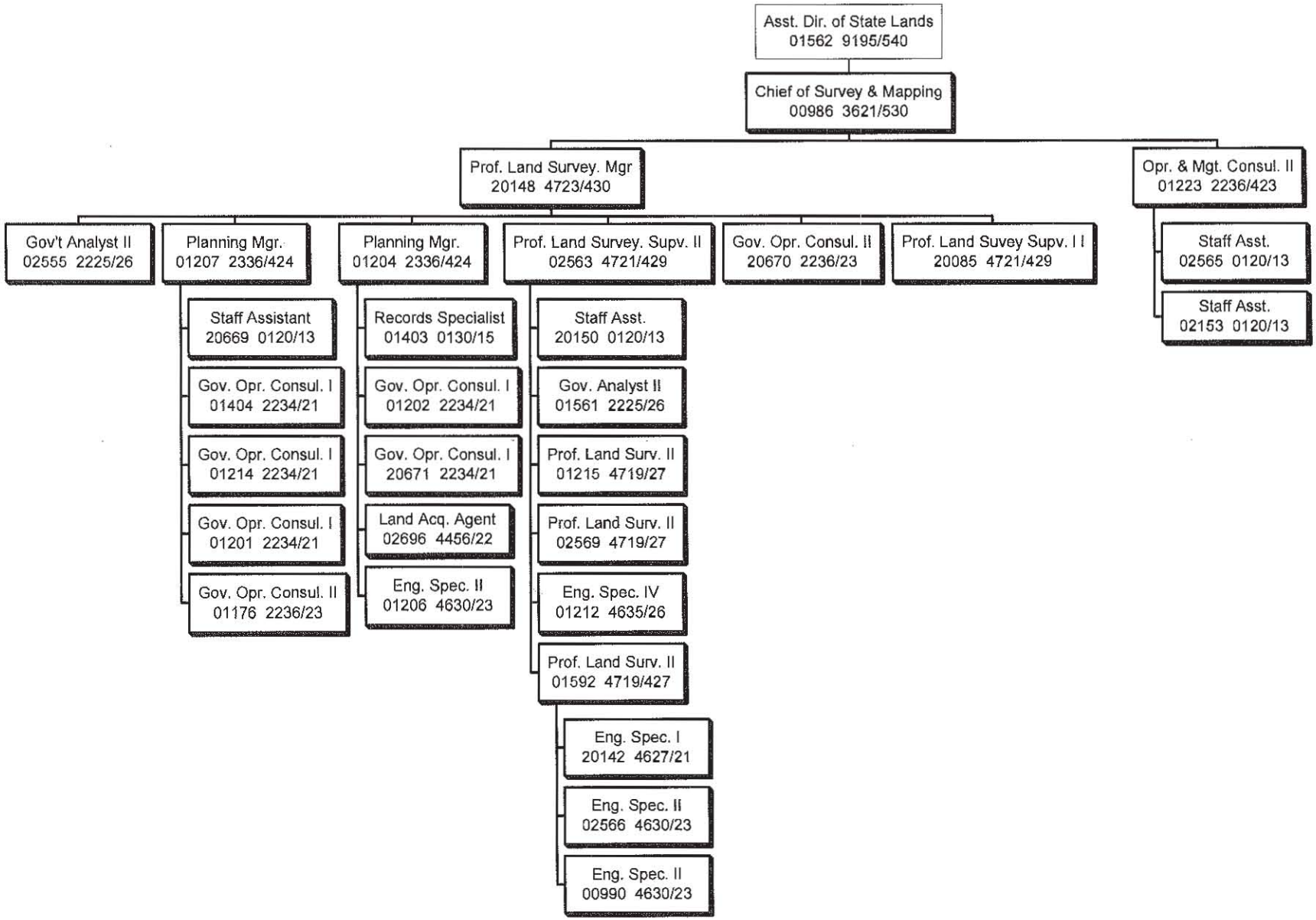
Department of I nmental Protection
Division of State ds
Bureau of Appraisal
Bureau of Land Acquisition

Approved By: _____
Effective Date: 07/01/09
Number of Positions: 25
Number of FTE: 25.00



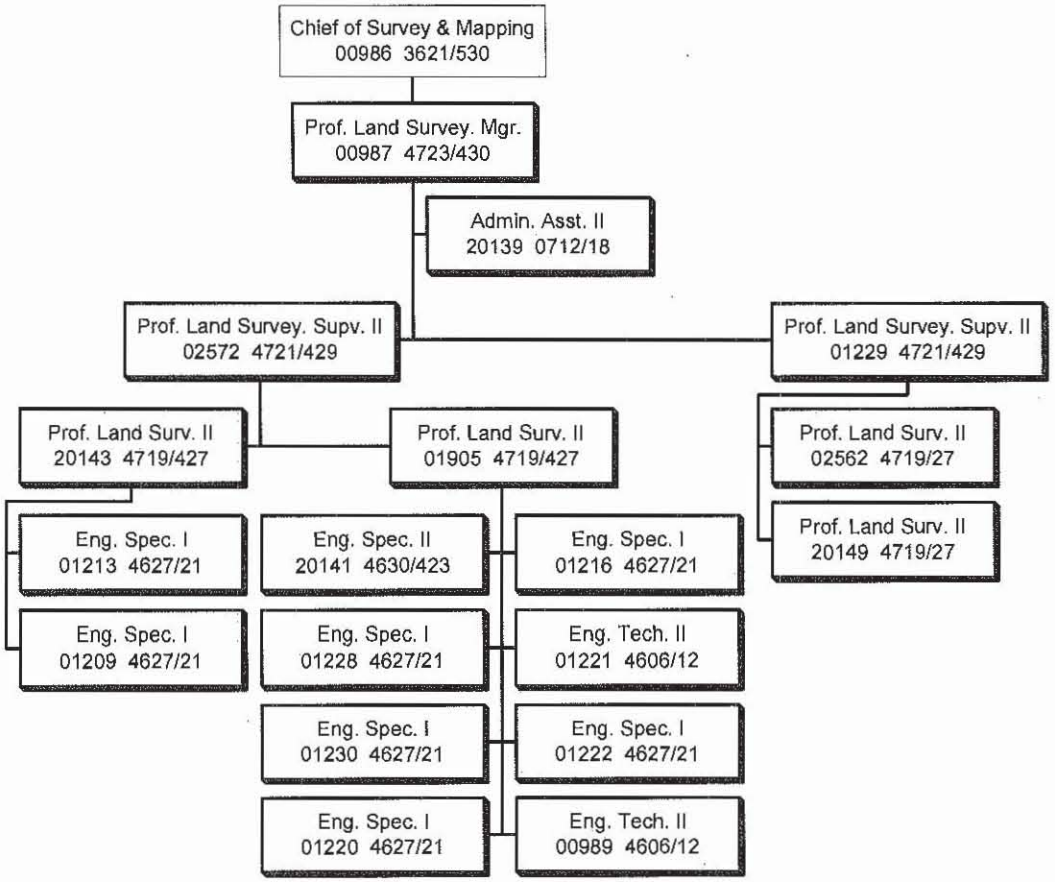
Department of Environmental Protection
Division of State Lands
Bureau of Survey & Mapping

Approved By: _____
Effective Date: 07/01/10
Number of Positions: 30
Number of FTE: 30.00



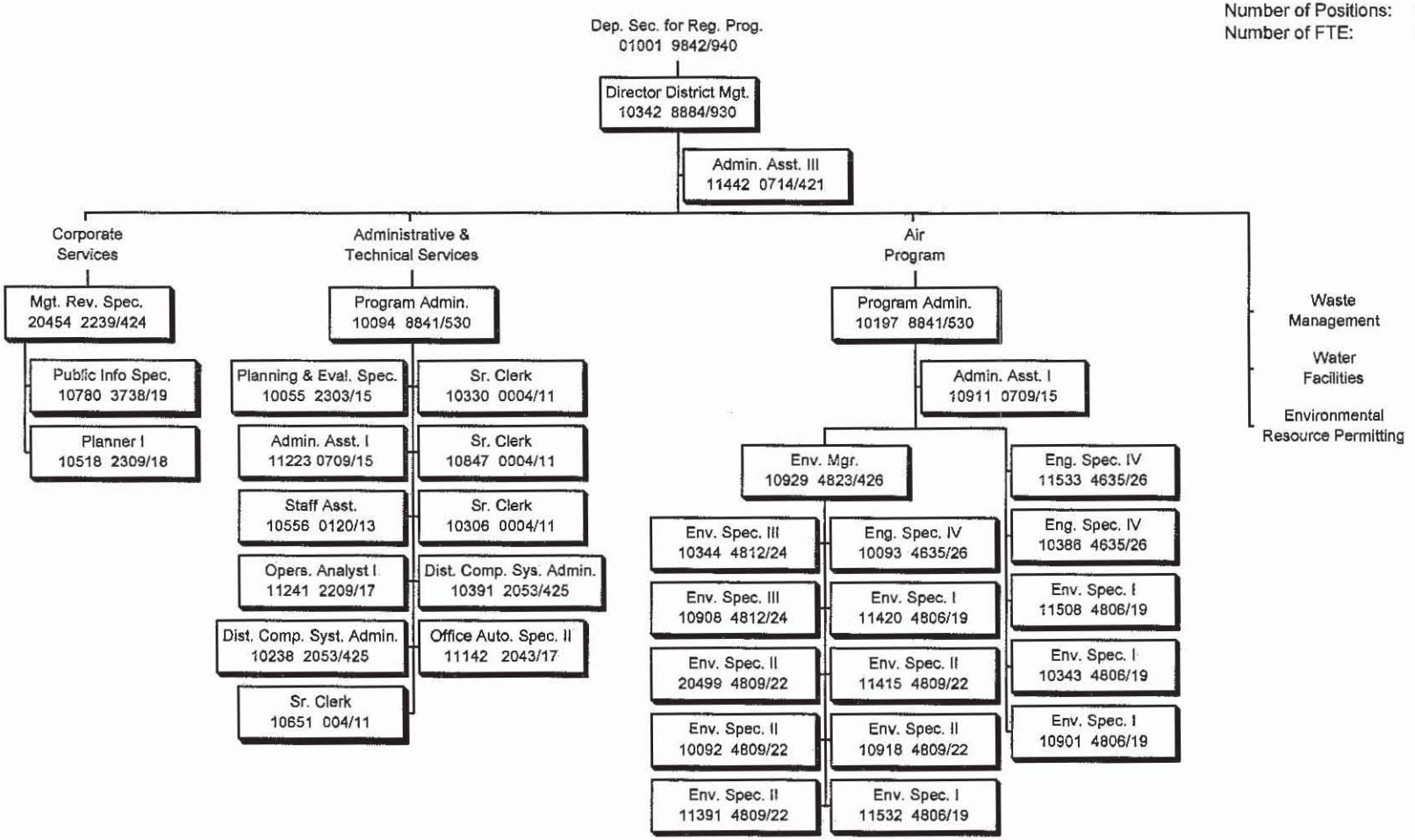
DEP 011D

Approved By: _____
Effective Date: 07/01/10
Number of Positions: 18
Number of FTE: 18.00



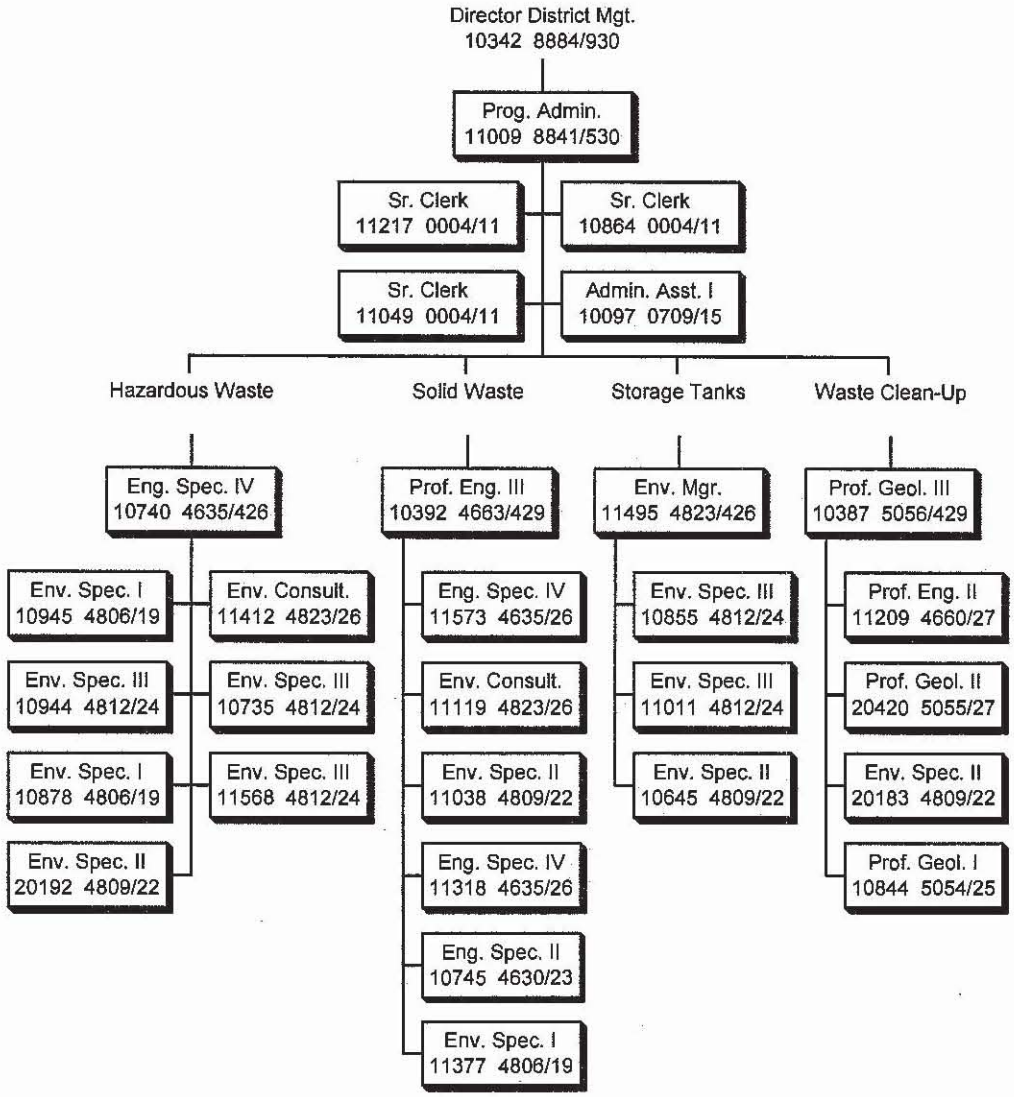
Department of Environmental Protection
Northeast District Jacksonville
Corporate Services, Admin. &Tech. Services,
Air Program

Approved By:_____
Effective Date: 08/01/2010 (1)
Number of Positions: 35
Number of FTE: 35.00



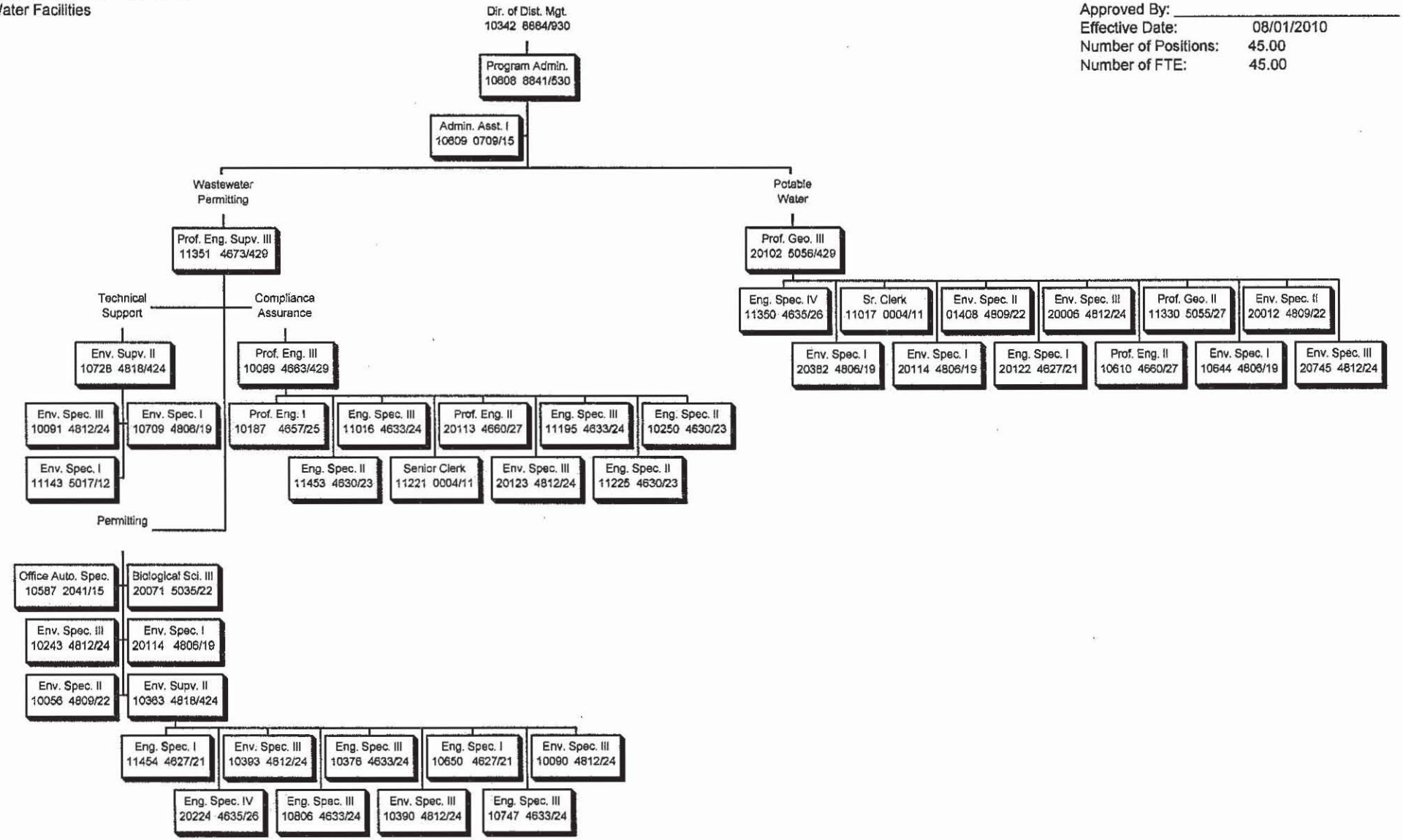
Department of Environmental Protection
Northeast District-Jacksonville
Waste Management

Approved By:_____
Effective Date: 02/01/2010
Number of Positions: 29
Number of FTE: 29.00



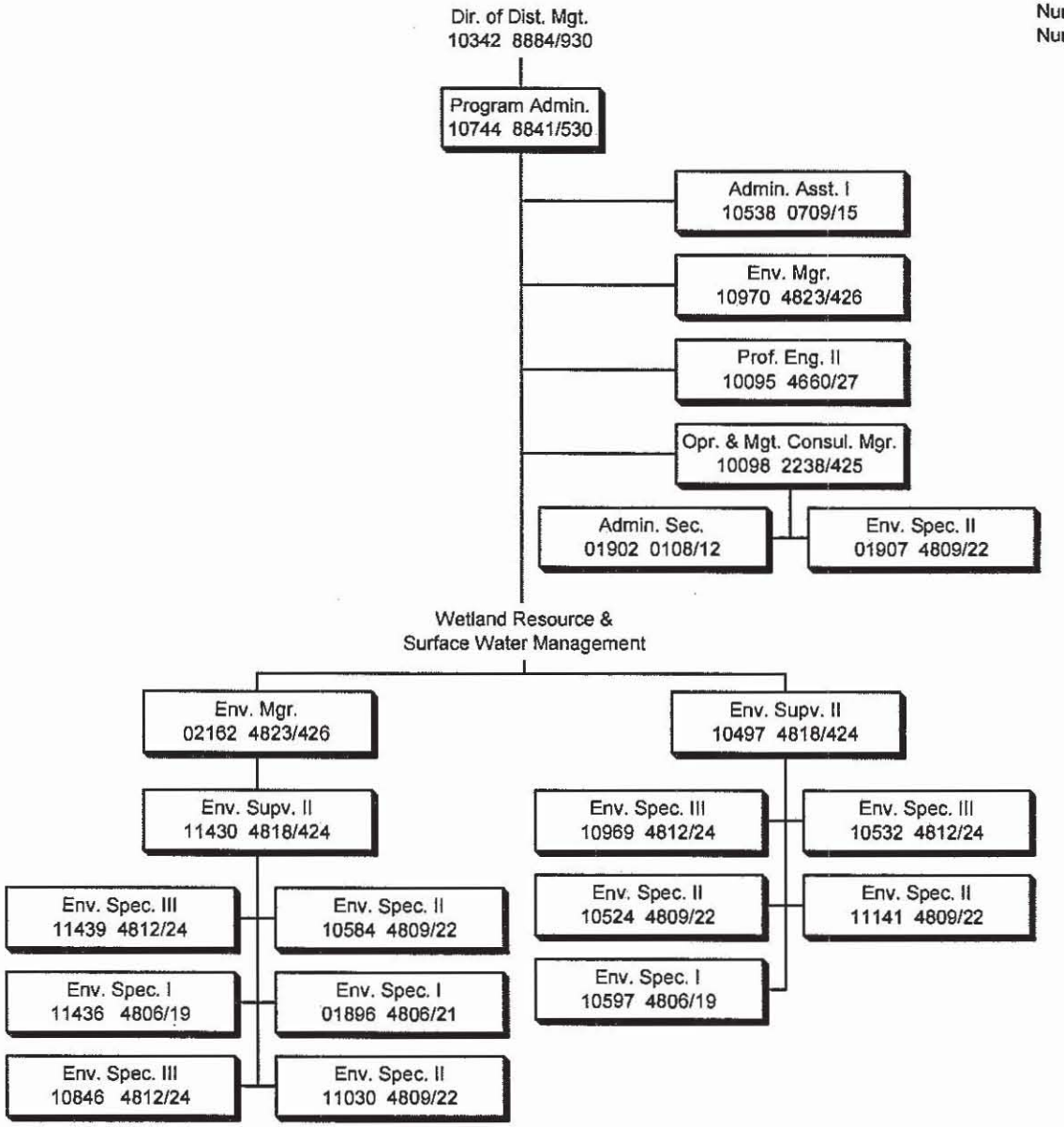
Department of Environmental Protection
Northeast District - Jacksonville
Water Facilities

Approved By: _____
Effective Date: 08/01/2010
Number of Positions: 45.00
Number of FTE: 45.00



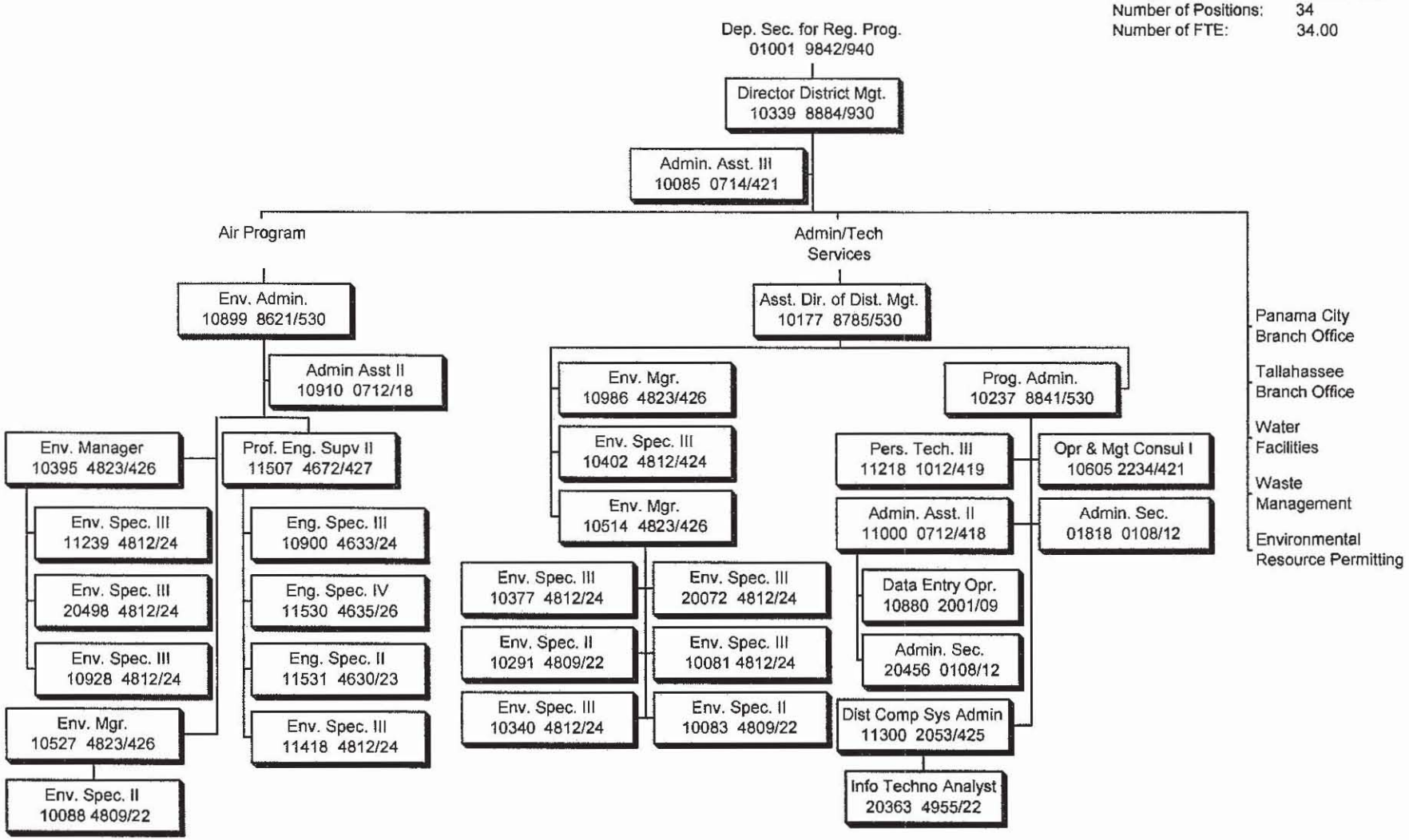
Department of Environmental Protection
Northeast District-Jacksonville
Environmental Resource Permitting

Approved By:_____
Effective Date: 08/01/2010
Number of Positions: 21
Number of FTE: 21.00



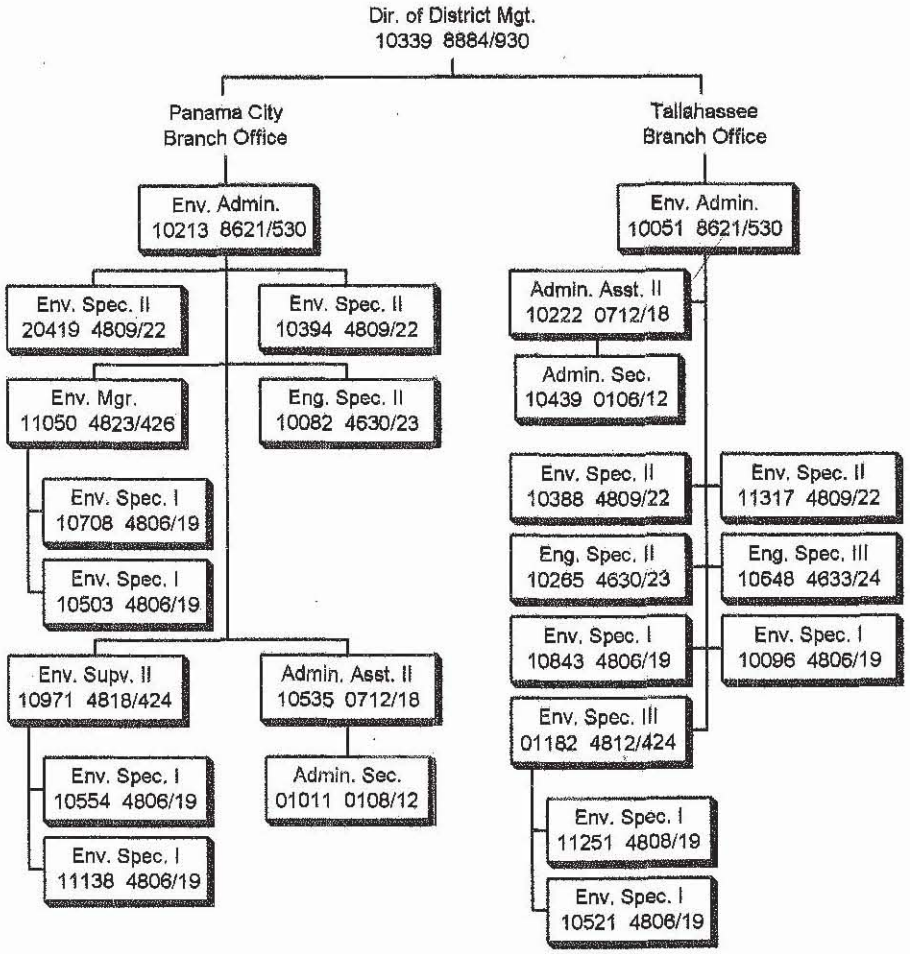
Department of E nmental Protection
Northwest District Pensacola
Administrative & Technical Service, Air Program

Approved By:_____
Effective Date: 08/01/2010
Number of Positions: 34
Number of FTE: 34.00



Department of Environmental Protection
Northwest District-Pensacola
Panama City and Tallahassee Branch Offices

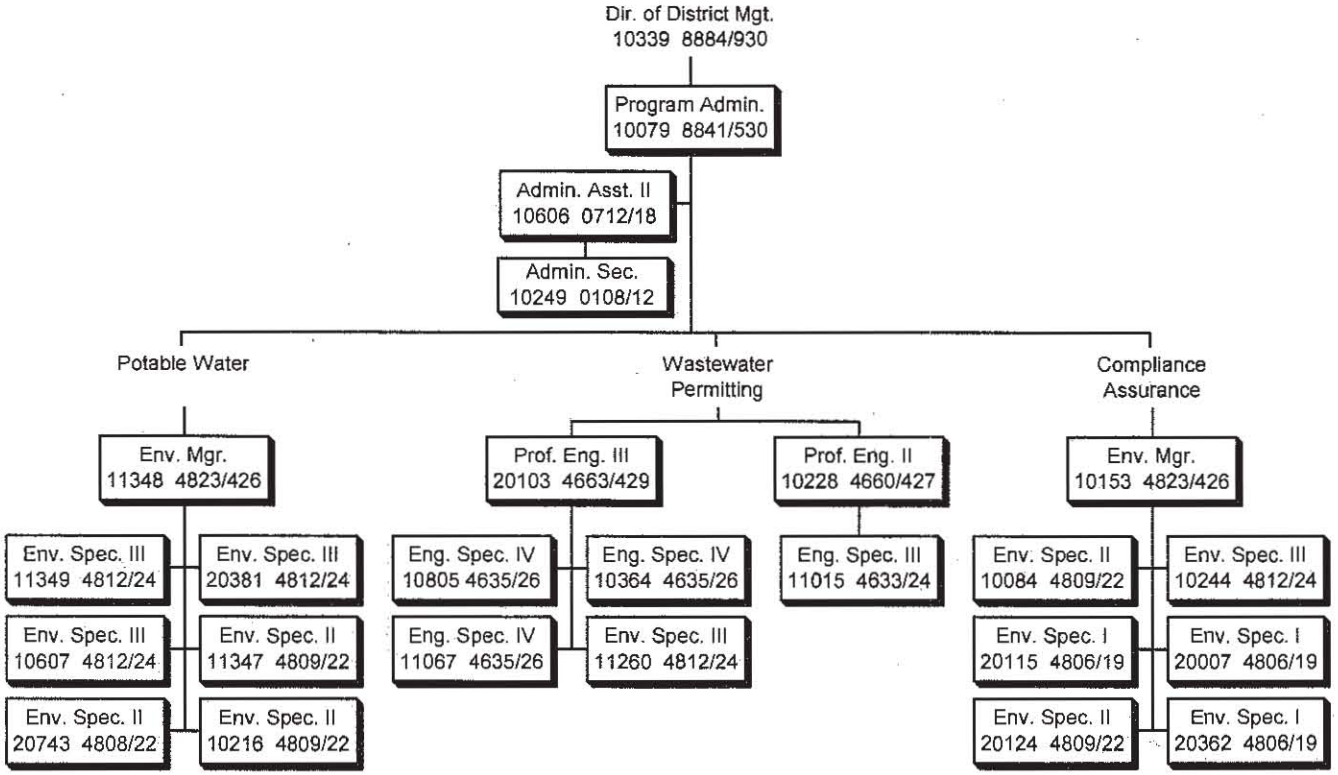
Approved By:_____
Effective Date: 06/17/2008
Number of Positions: 24
Number of FTE: 24



DEP 015A

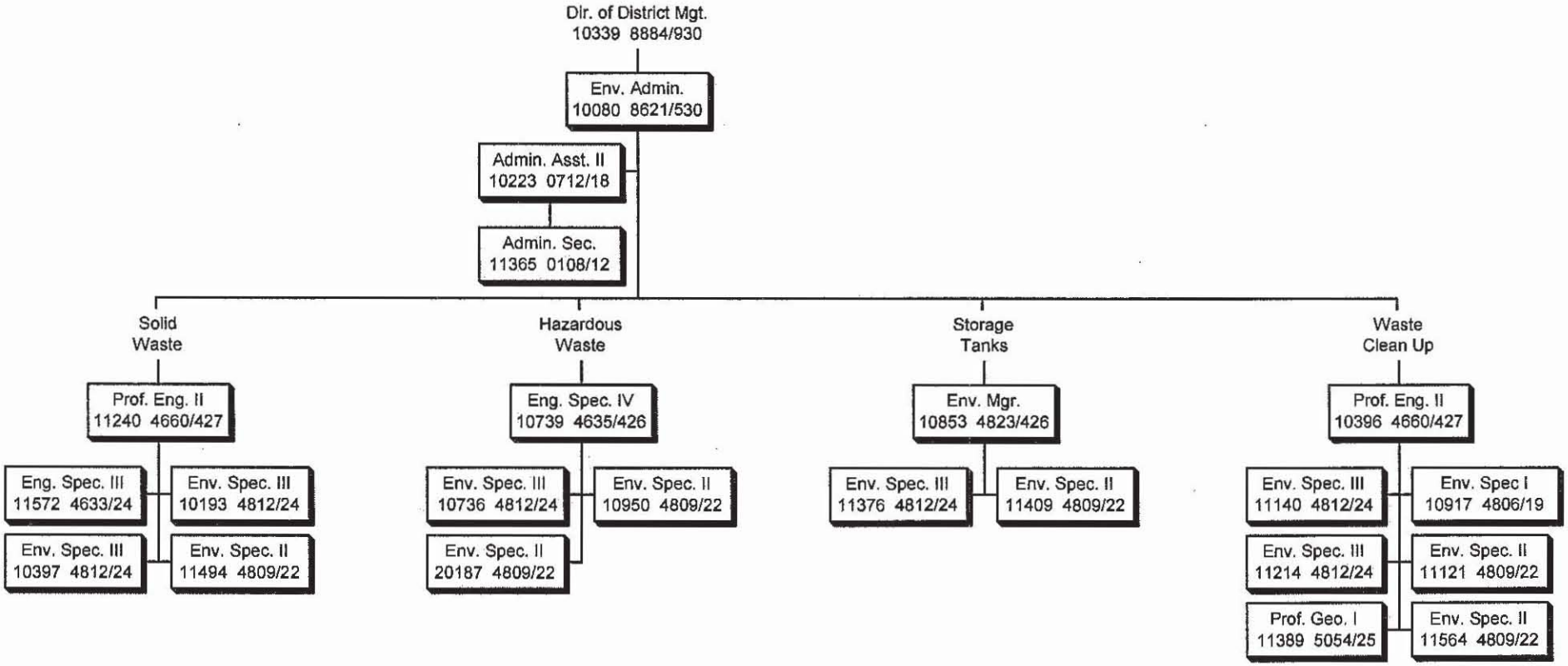
Department of Environmental Protection
Northwest District-Pensacola
Water Facilities

Approved By: _____
Effective Date: 01/01/2009
Number of Positions: 24
Number of FTE: 24.00



Department of Environmental Protection
Northwest District-Pensacola
Waste Management

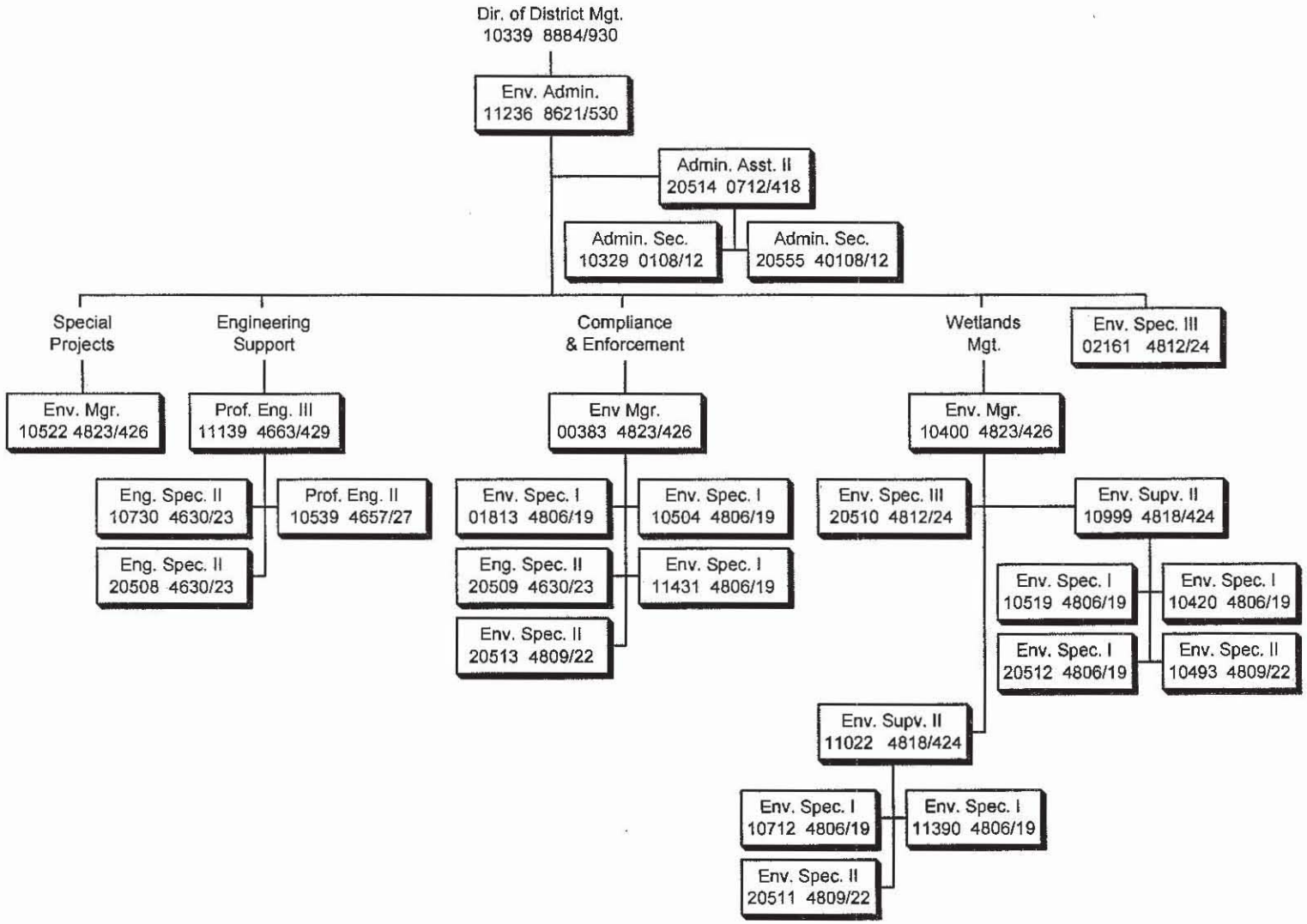
Approved By:_____
Effective Date: 05/01/2009
Number of Positions: 22
Number of FTE: 22.00



DEP 015C

Department of Environmental Protection
Northwest District-Pensacola
Environmental Resource Permitting

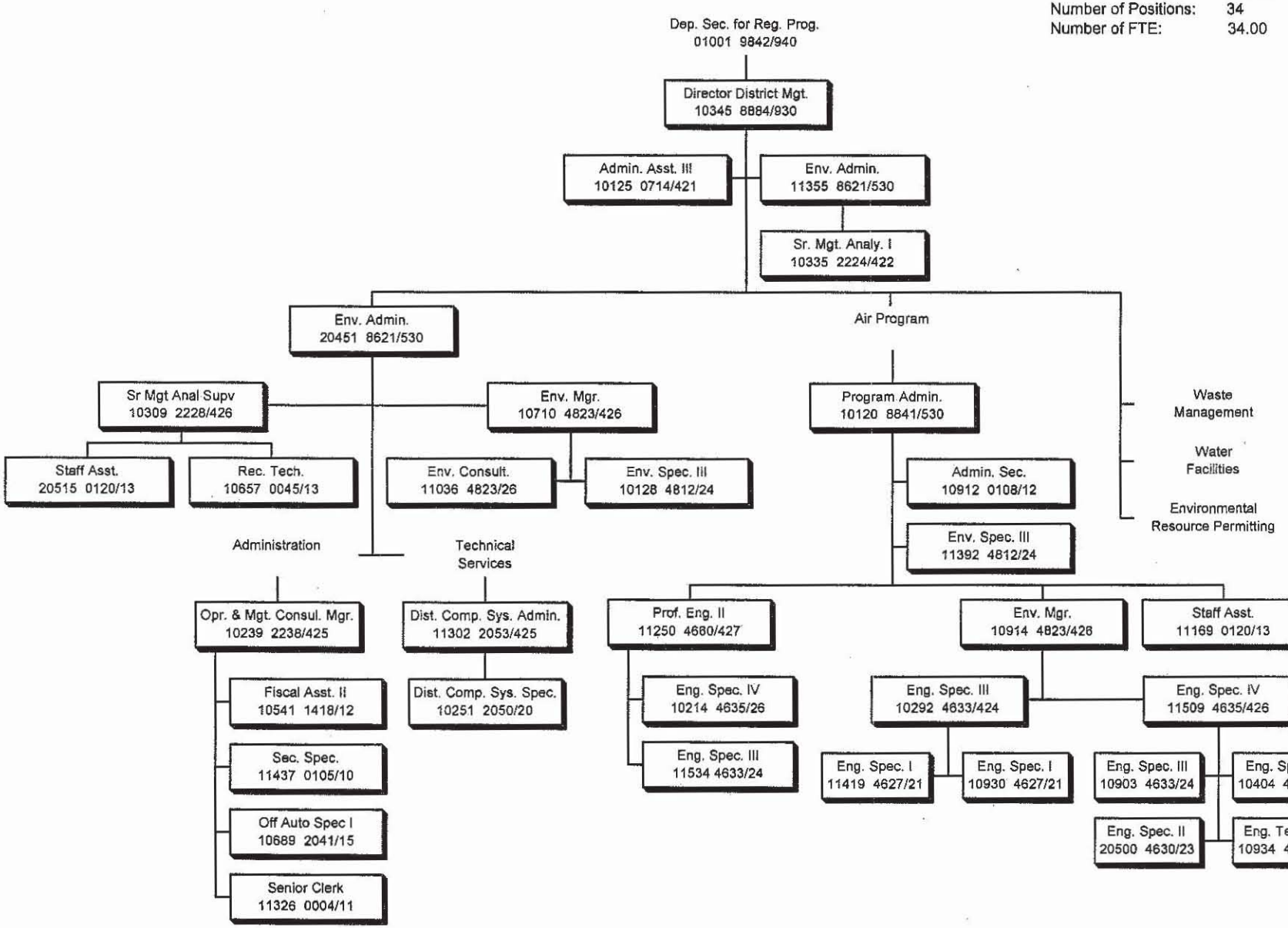
Approved By:_____
Effective Date: 08/01/2010
Number of Positions: 27
Number of FTE: 27.00



DEP 015D

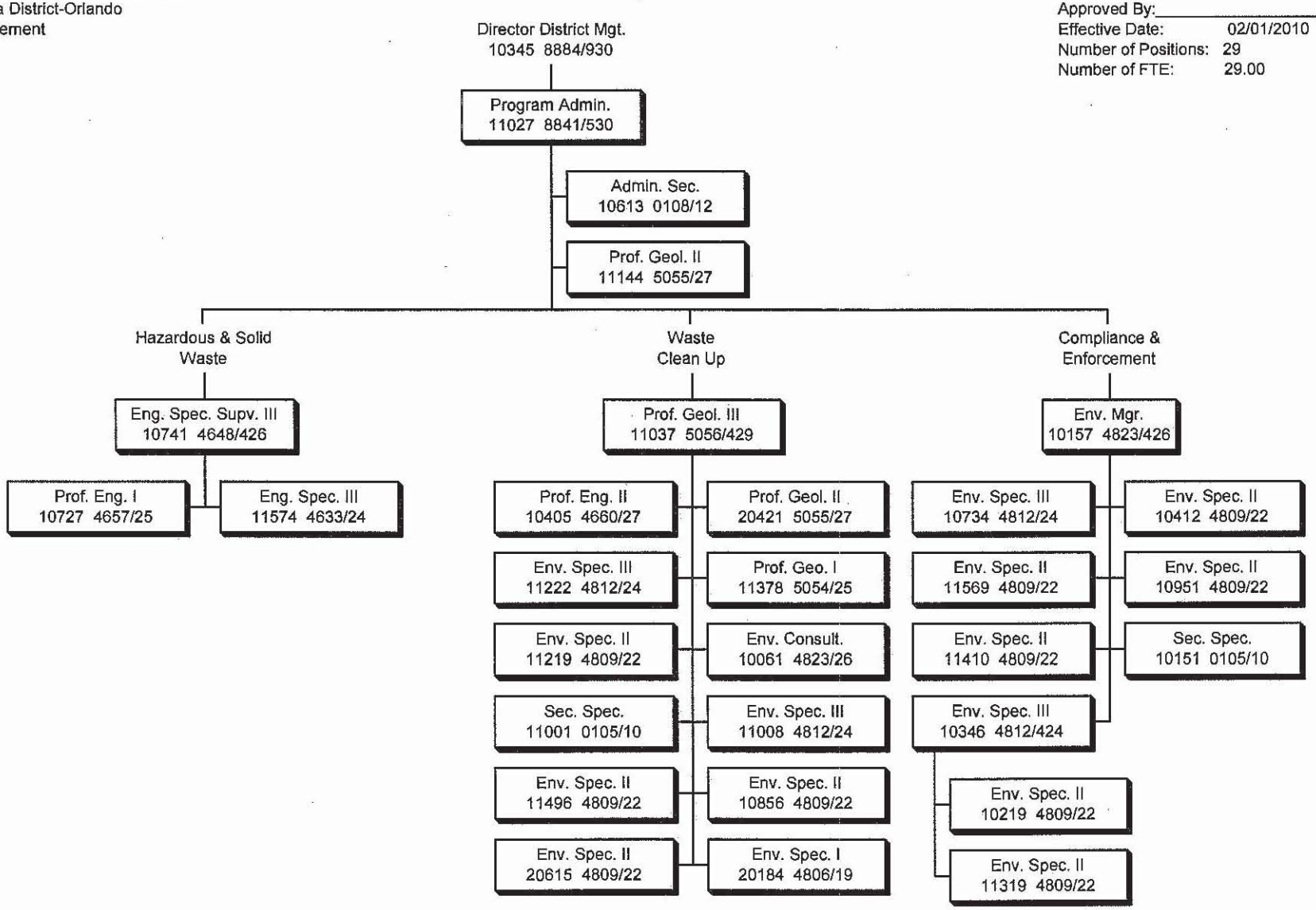
Departm[illegible] Environmental Protection
Central F[illegible] District-Orlando
Admin Tech, Air Program

Approved By: _____
Effective Date: 03/01/2010
Number of Positions: 34
Number of FTE: 34.00



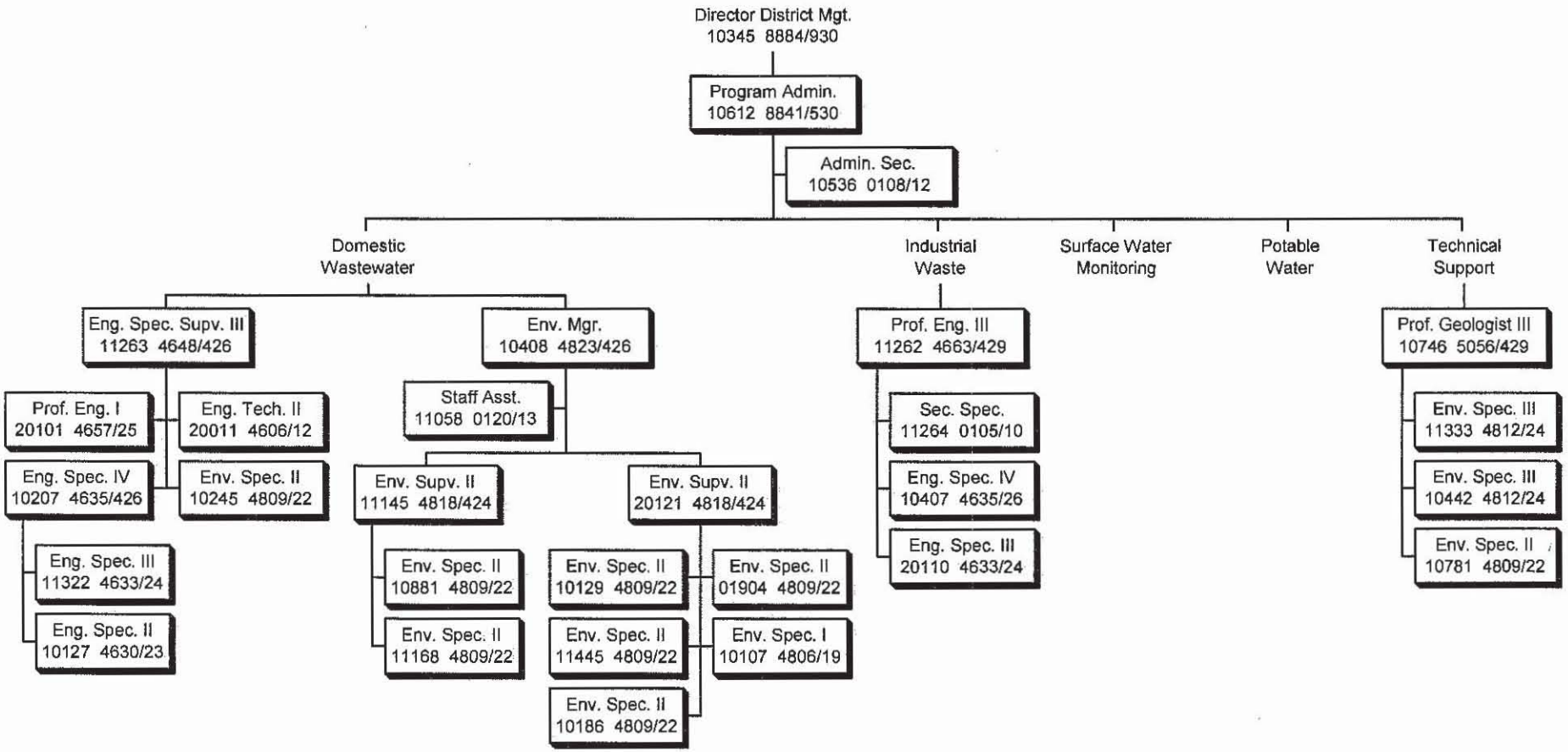
Department of Environmental Protection
Central Florida District-Orlando
Waste Management

Approved By:_____
Effective Date: 02/01/2010
Number of Positions: 29
Number of FTE: 29.00



Departme[illegible] Environmental Protection
Central Fl[illegible]a District-Orlando
Water Facilities

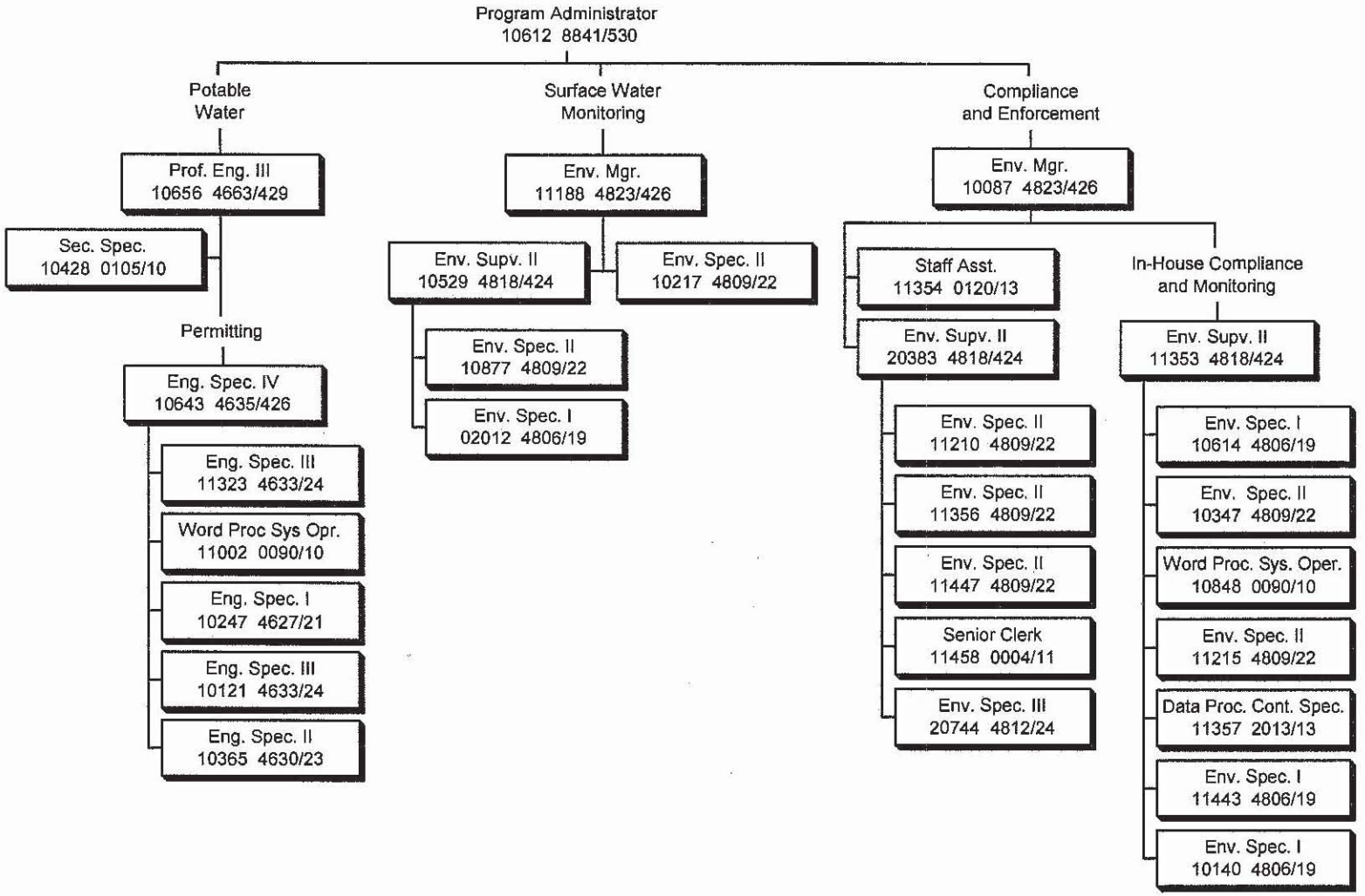
Approved By: _____
Effective Date: 06/19/2009
Number of Positions: 28
Number of FTE: 28.00



DEP 016B

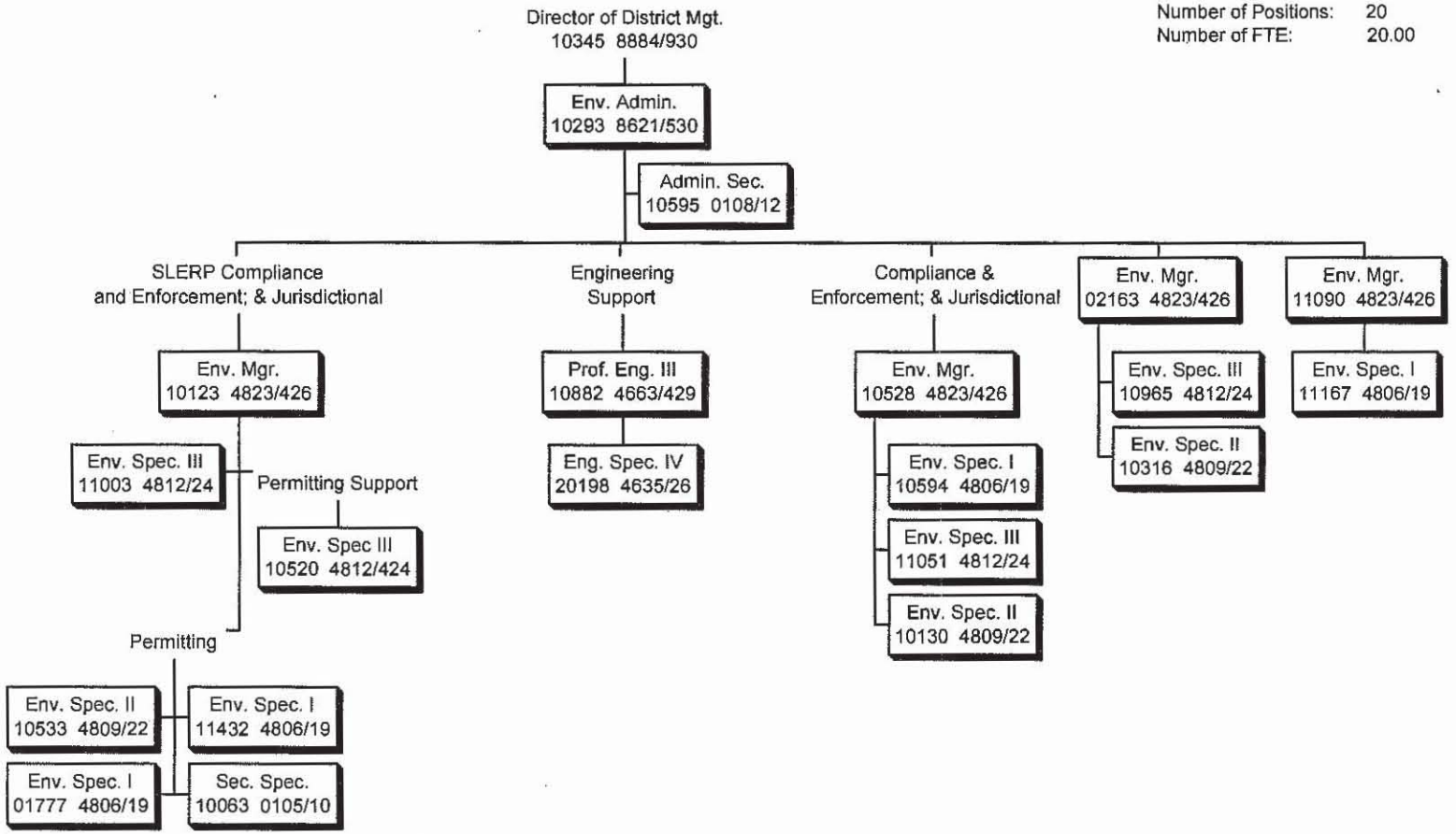
Department of Environmental Protection
Central Florida District- Orlando
Water Facilities, Continued

Approved By: _____
Effective Date: 03/01/2010
Number of Positions: 29
Number of FTE: 29.00



Department of Environmental Protection
Central Florida District-Orlando
Environmental Resource Permitting

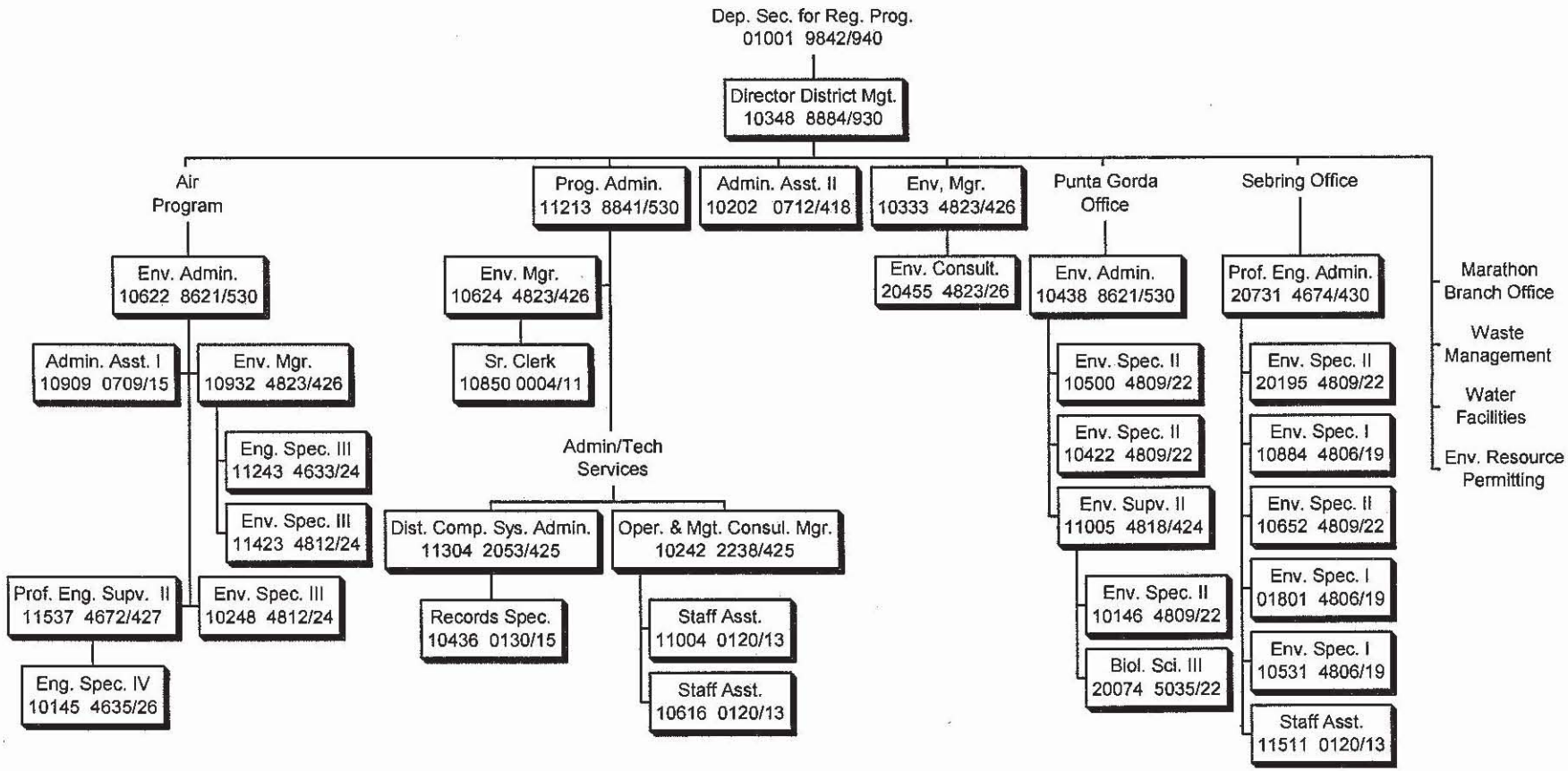
Approved By:_____
Effective Date: 11/01/2009
Number of Positions: 20
Number of FTE: 20.00



DEP 016D

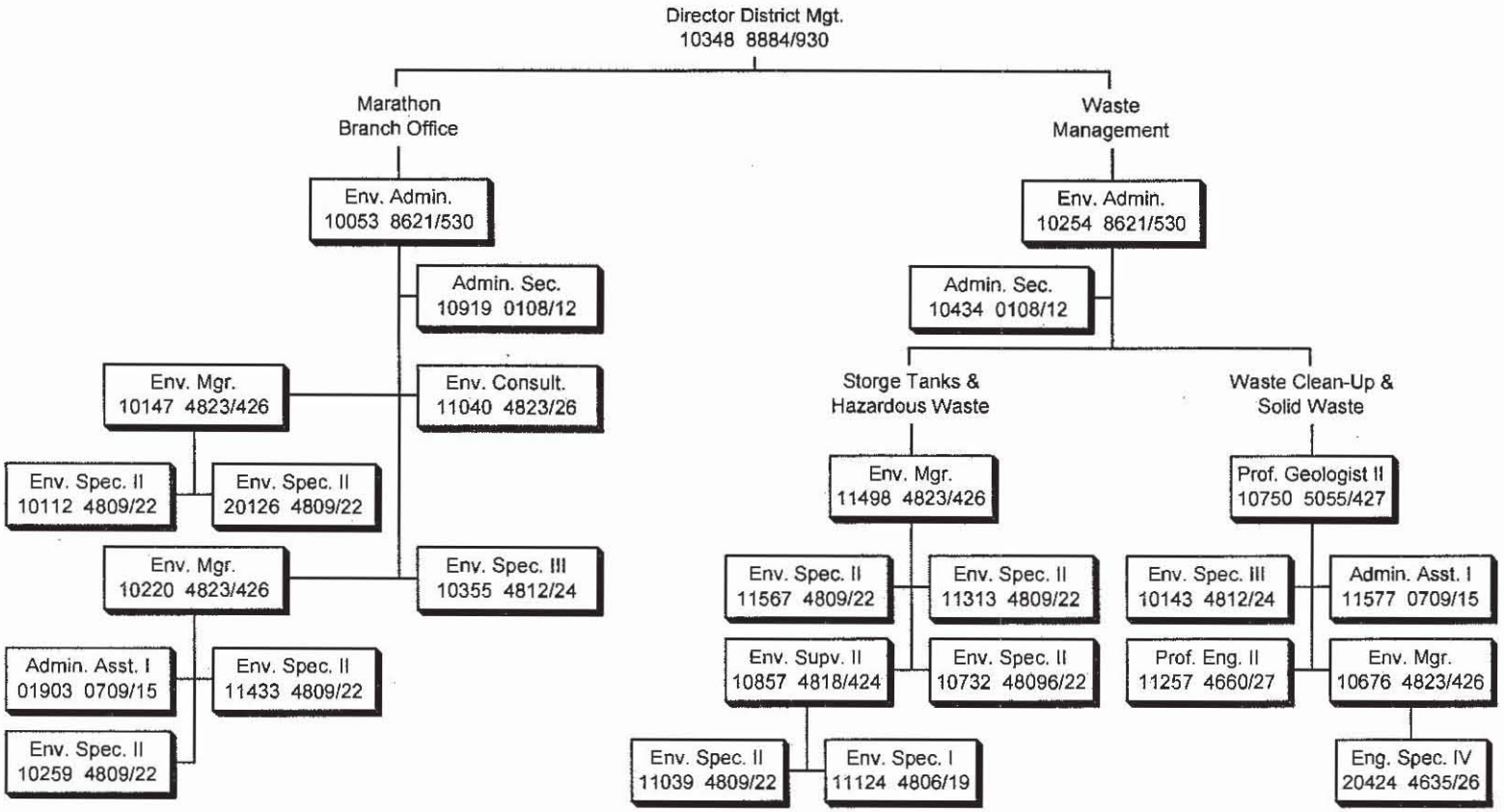
Department of Environmental Protection
South Florida District-Ft. Myers
Air, Admin & Tech. Punta Gorda Office, Sebring Office

Approved By:_____
Effective Date: 07/01/2010
Number of Positions: 33
Number of FTE: 33.0



Department of Environmental Protection
South Florida District-Ft. Myers
Marathon Brance Office & Waste Mgmt.

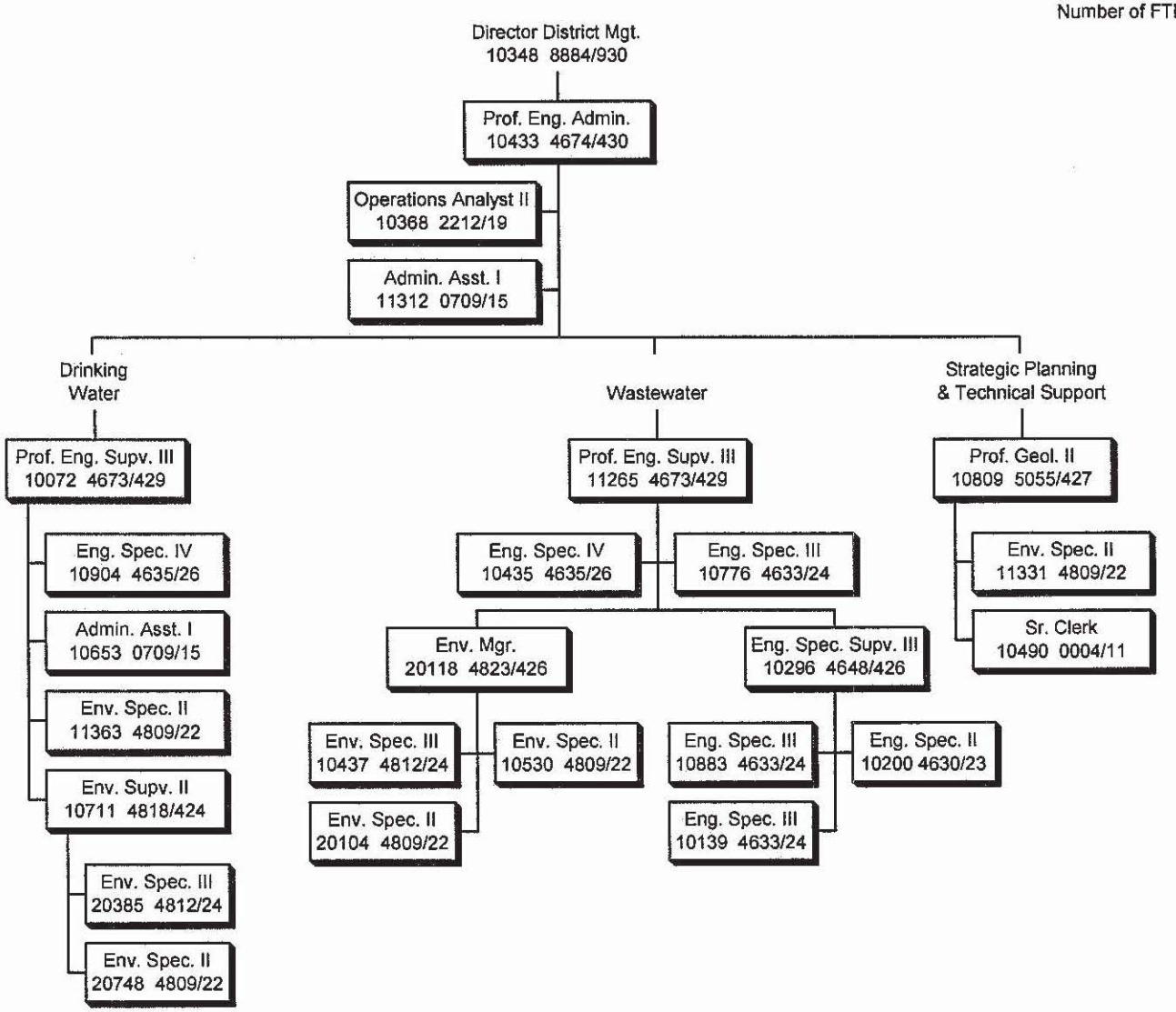
Approved By: _____
Effective Date: 04/02/2010
Number of Positions: 26
Number of FTE: 26.00



DEP 017A

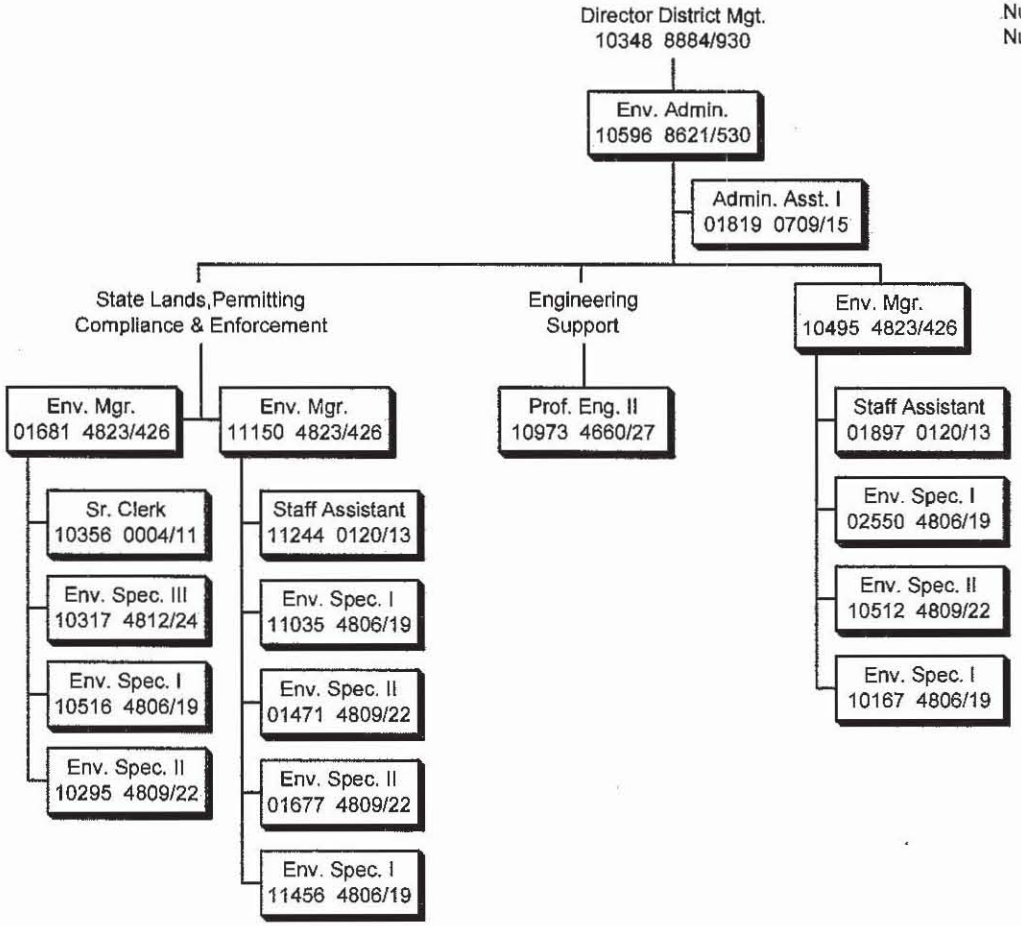
Departmnet of Environmental Protection
South Florida District-Ft. Myers
Water Facilities

Approved By:_____
Effective Date: 08/01/2010
Number of Positions: 24
Number of FTE: 24.00



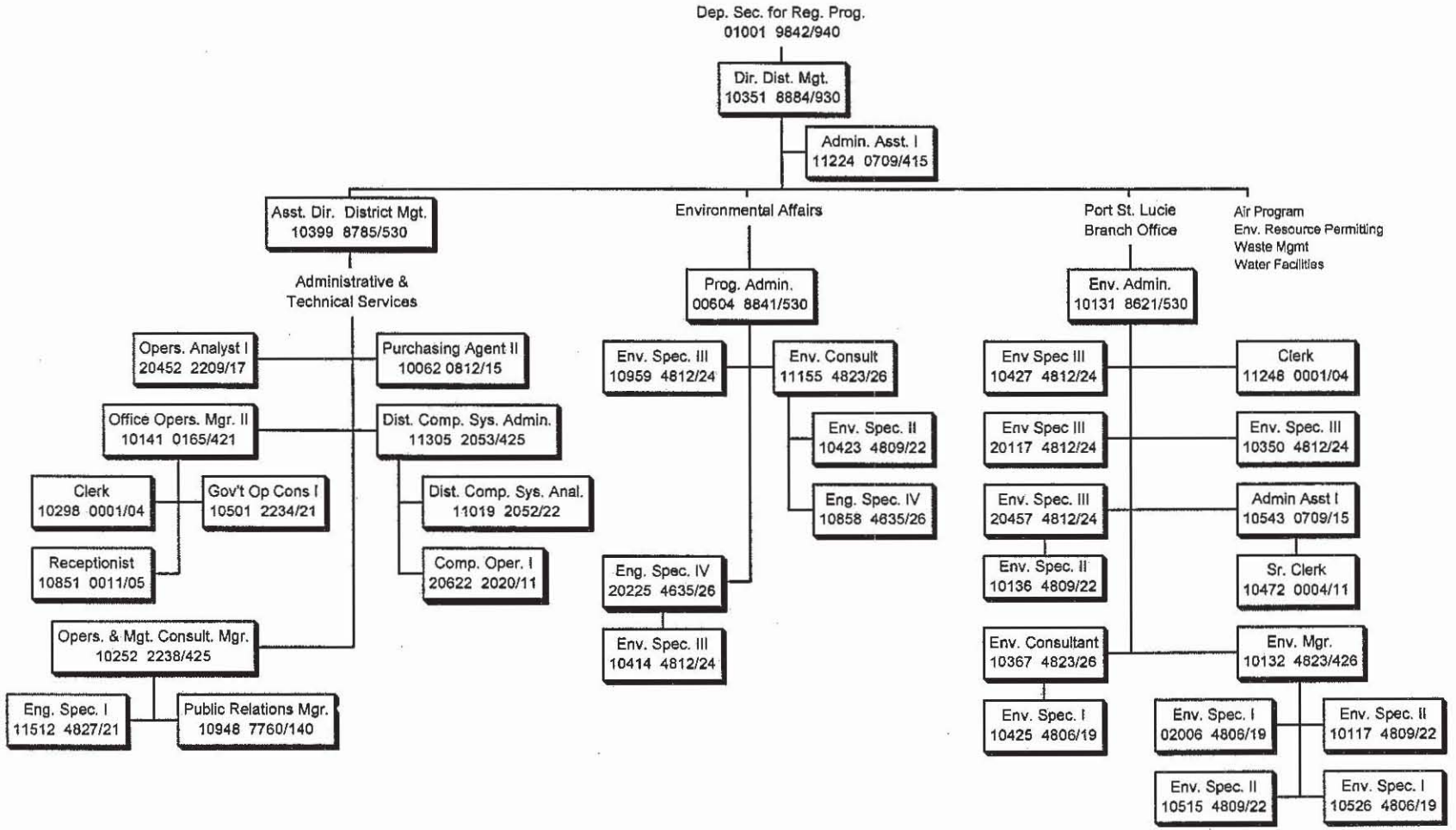
Department of Environmental Protection
South Florida District-Ft. Myers
Environmental Resource Permitting

Approved By: _____
Effective Date: 12/15/2009
Number of Positions: 19
Number of FTE: 19.00



Department of [illegible]onmental Protection
Southeast District West Palm Beach
Admin & Tech Srvs., Port St. Lucie Branch Office,
Env. Affairs

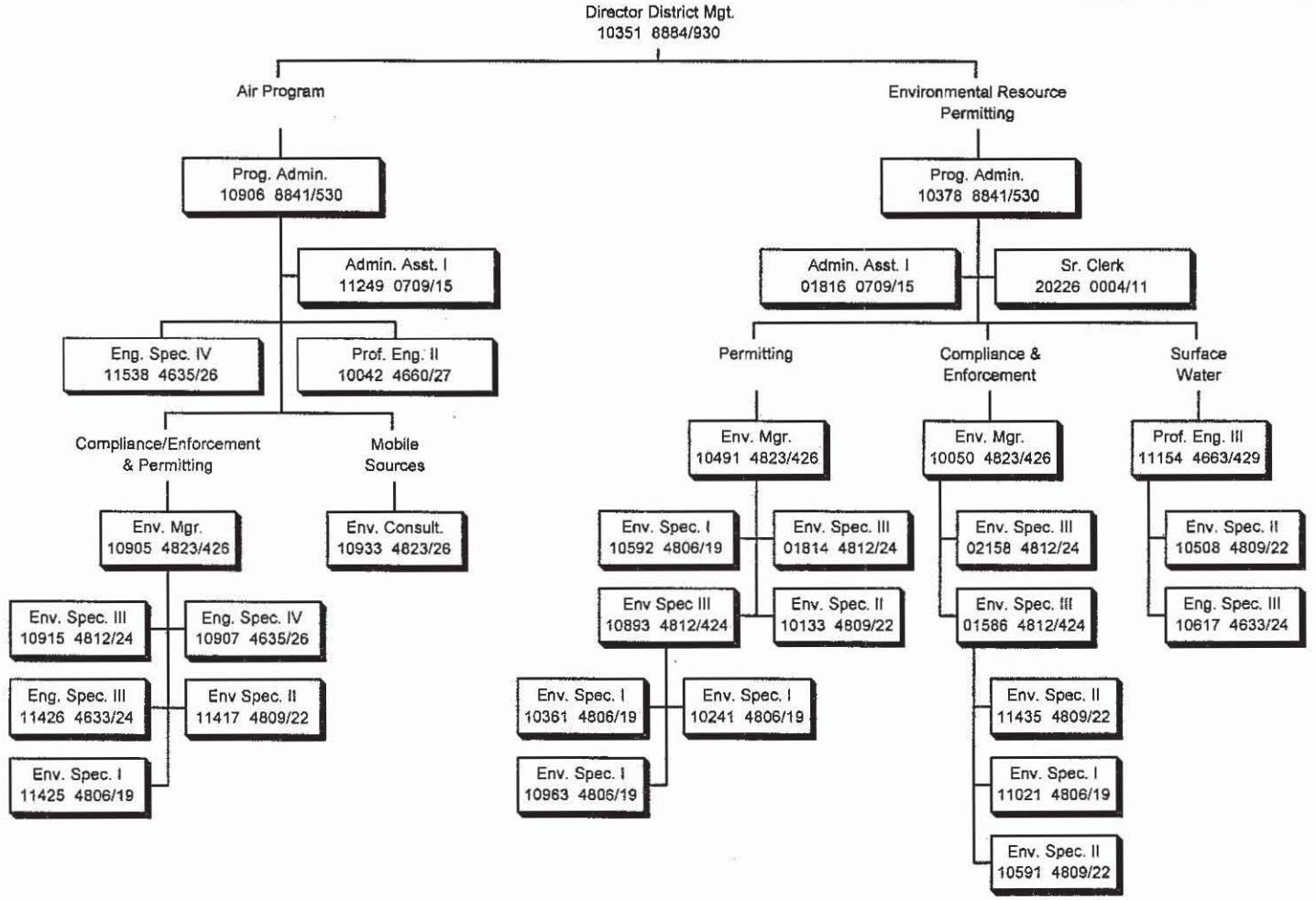
Approved By: _____
Effective Date: 07/01/2010
Number of Positions: 38
Number of FTE: 38.00



Policy Making Position:
10948

Department of Environmental Protection
Southeast District-West Palm Beach
Air Program and Environmental Resource Permitting

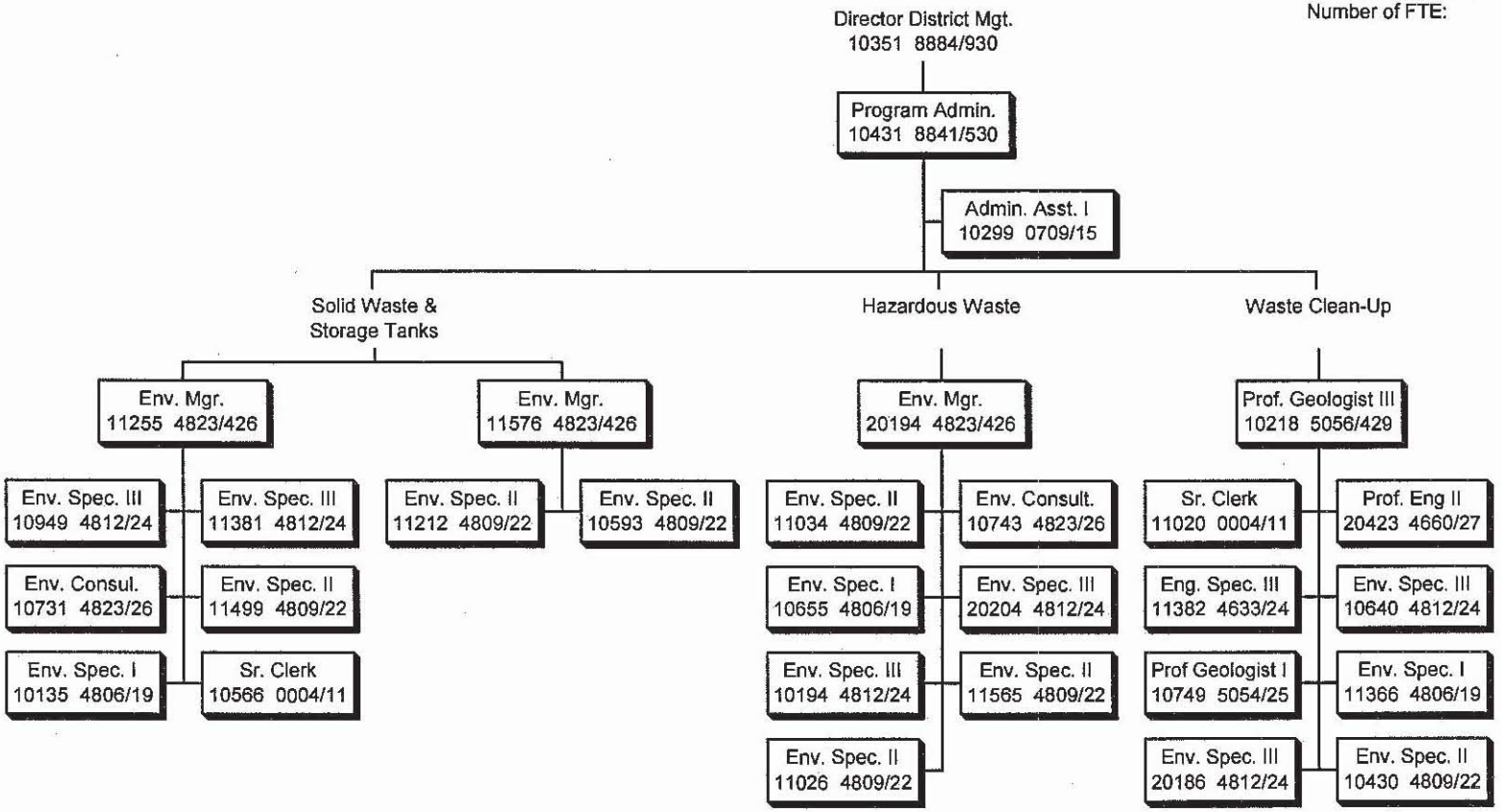
Approved By: _____
Effective Date: 06/15/2010
Number of Positions: 31
Number of FTE: 31.00



DEP 018A

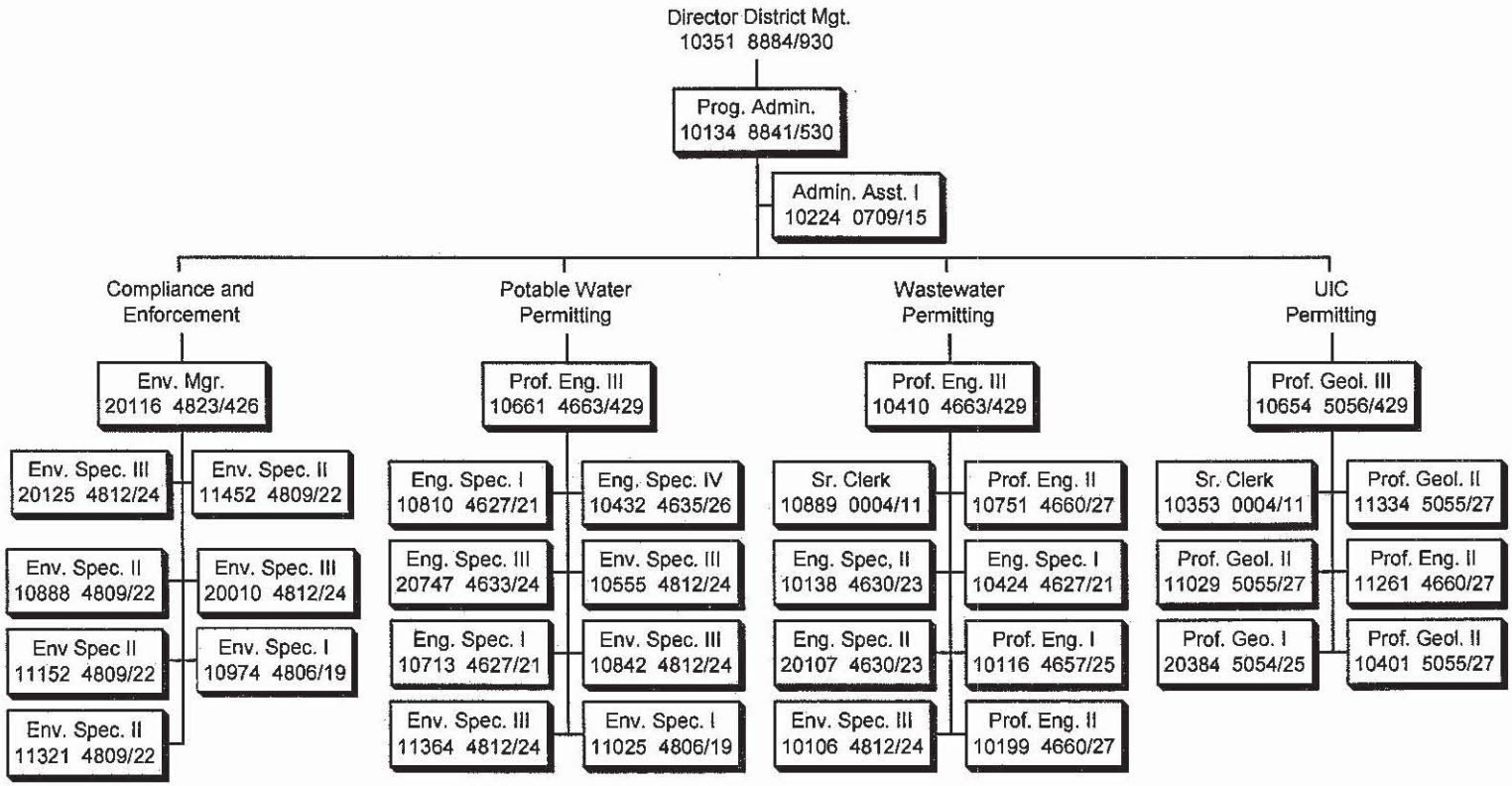
Department of Environmental Protection
Southeast District-West Palm Beach
Waste Management

Approved By: _____
Effective Date: 07/01/2010
Number of Positions: 29
Number of FTE: 29.00



Department of Environmental Protection
Southeast District-West Palm Beach
Water Facilities

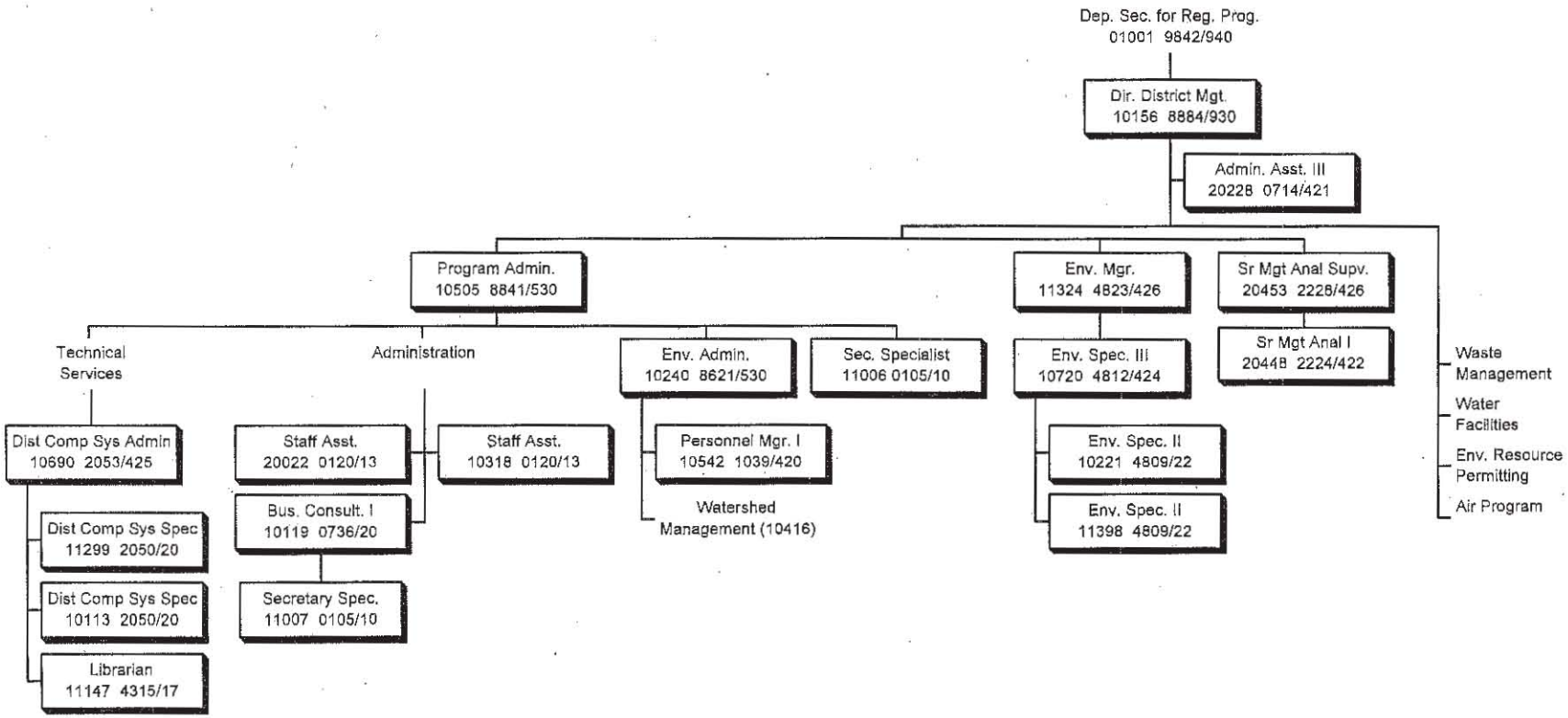
Approved By:_____
Effective Date: 07/08/2010
Number of Positions: 35
Number of FTE: 35.00



DEP 018C

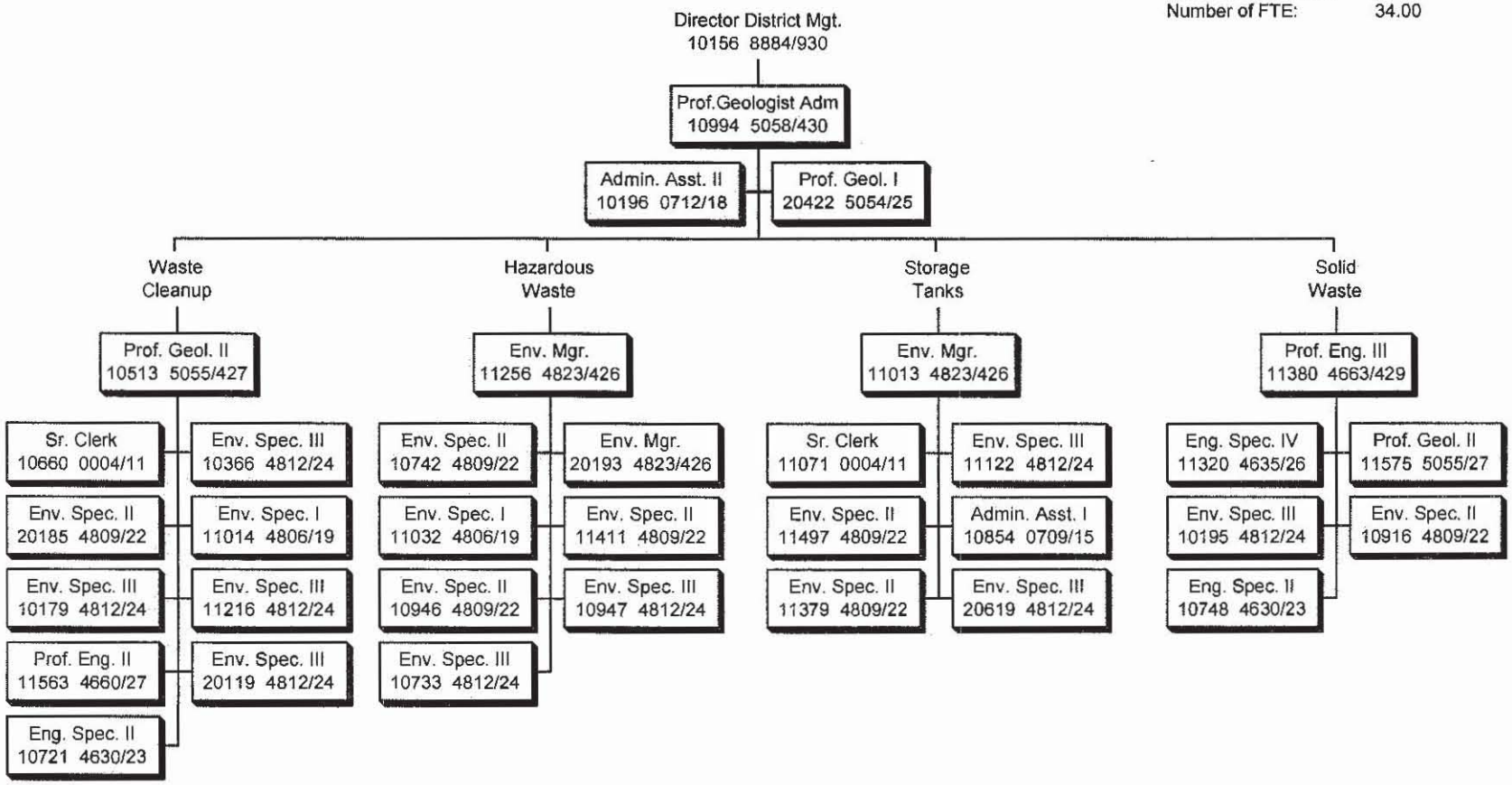
Department of Environmental Protection
Southwest District-Tampa
Admin. & Tech. Services

Approved By:_____
Effective Date: 08/27/2010
Number of Positions: 20
Number of FTE: 20.00



Department of Environmental Protection
Southwest District-Tampa
Waste Management

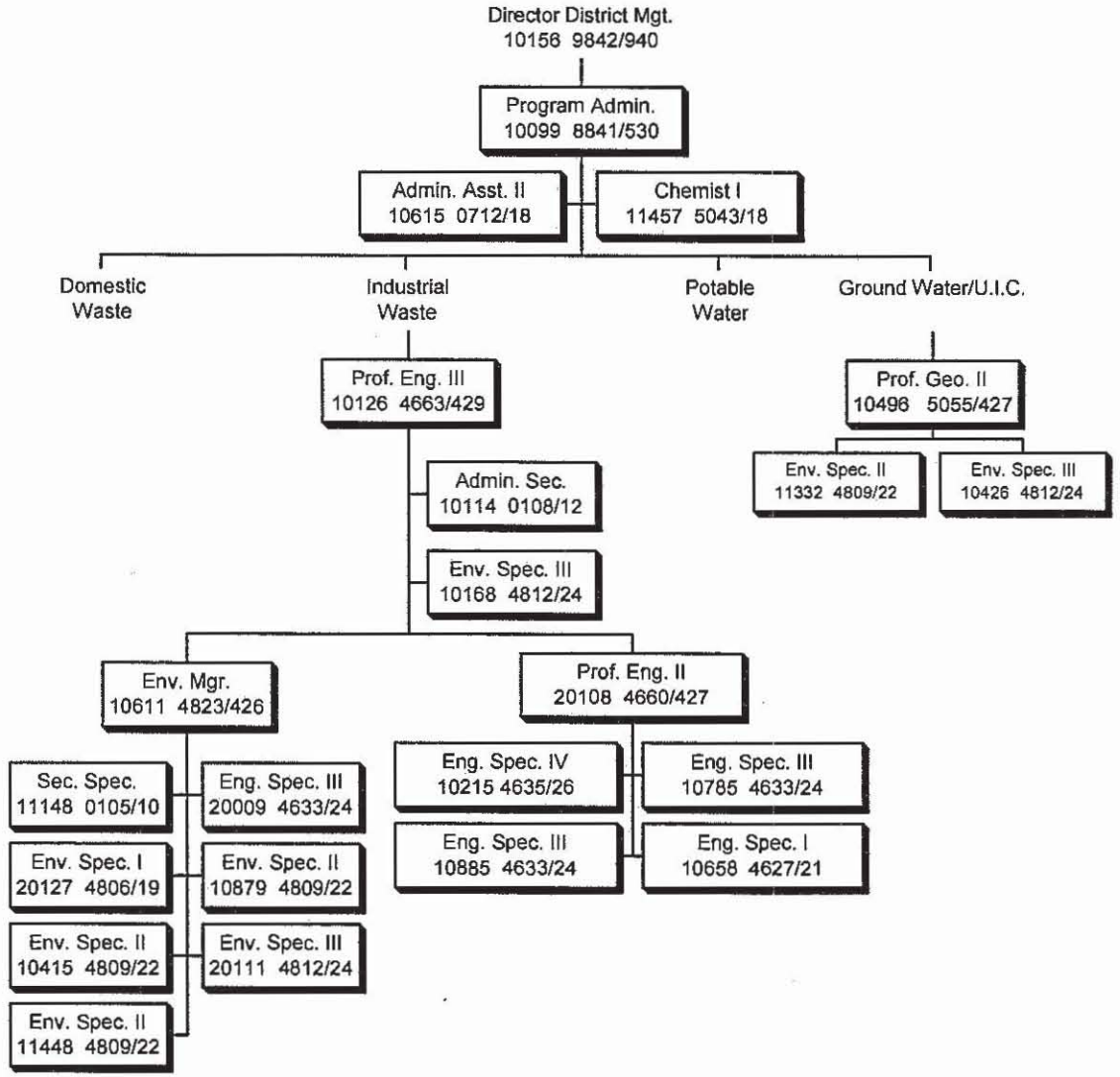
Approved By: _____
Effective Date: 11/01/08
Number of Positions: 34
Number of FTE: 34.00



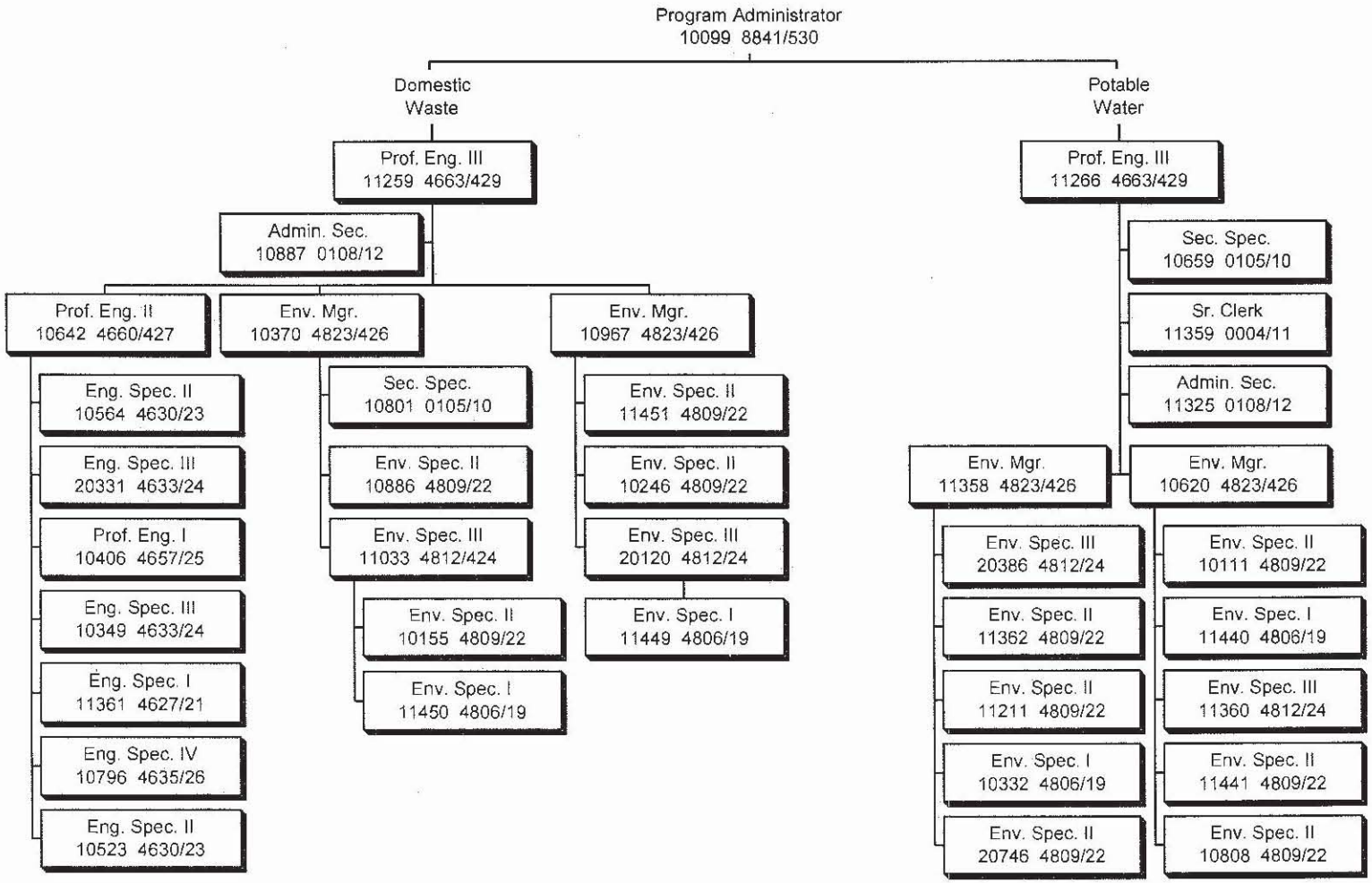
DEP 019A

Department of Environmental Protection
Southwest District-Tampa
Water Facilities

Approved By: _____
Effective Date: 08/01/2010
Number of Positions: 22
Number of FTE: 22.00

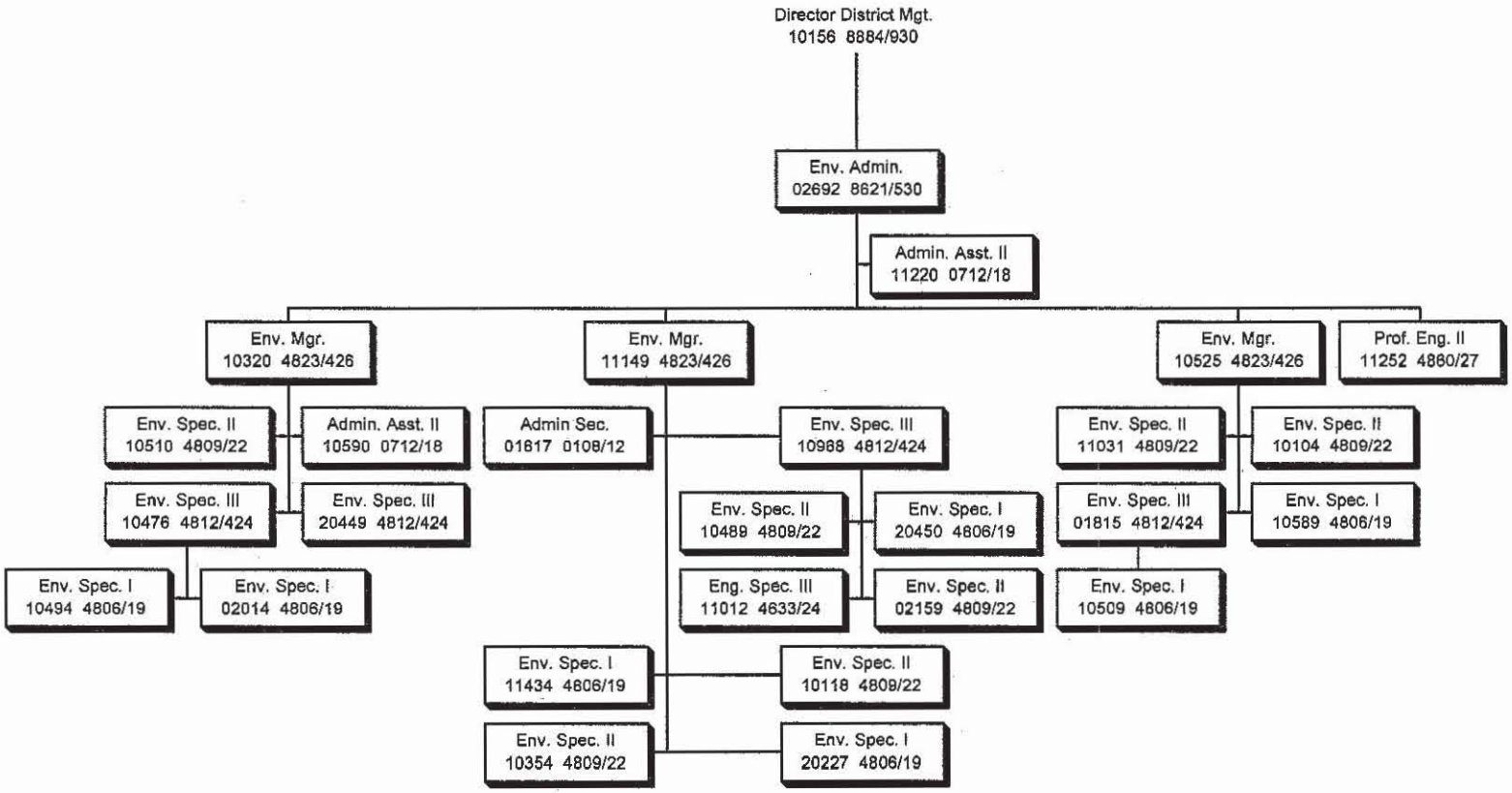


Approved By: _____
Effective Date: 03/01/2010
Number of Positions: 37
Number of FTE: 37.00



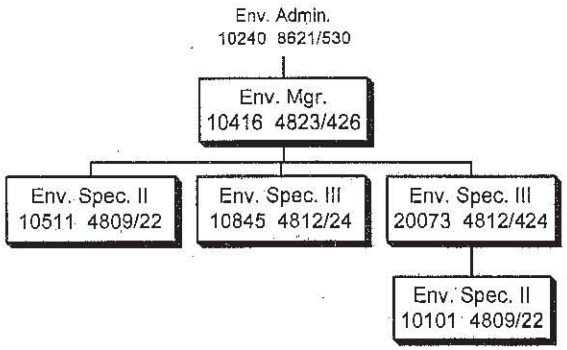
Department of [illegible]nmental Protection
Southwest Distri[illegible]ampa
Environmental Resource Permitting

Approved By: _____
Effective Date: 03/02/2010
Number of Positions: 27
Number of FTE: 27.00



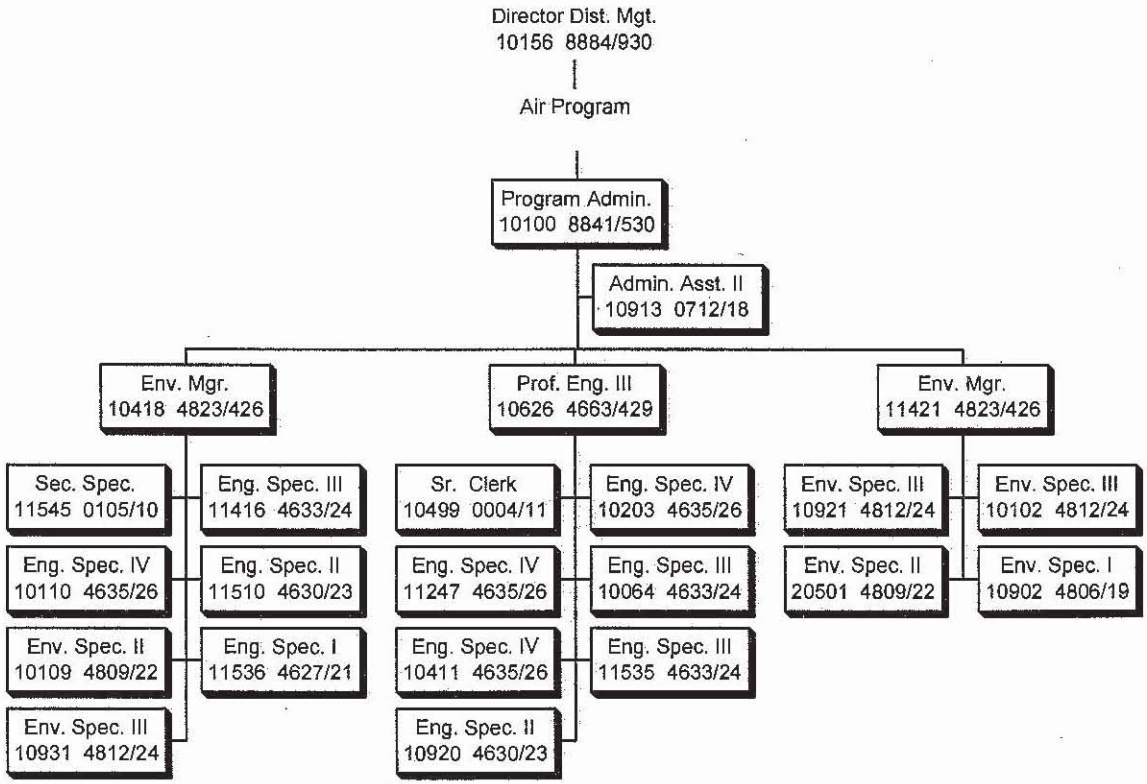
Department of [illegible]ronmental Protection
Southwest Dist[illegible]ampa
Watershed Management

Approved By: _____
Effective Date: 08/27/2010
Number of Positions: 5
Number of FTE: 5.00



Department of Environmental Protection
Southwest District-Tampa
Air Program

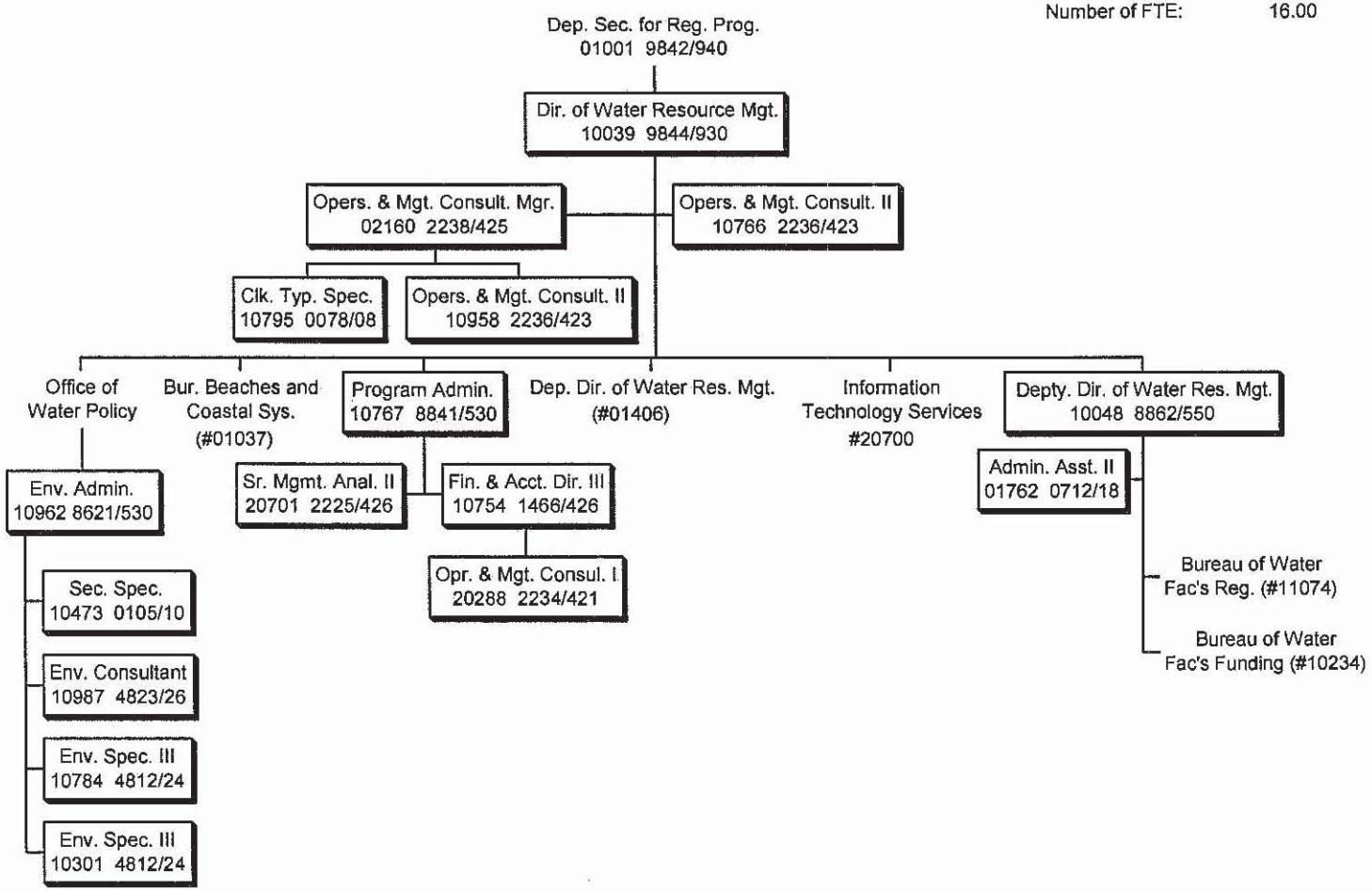
Approved By:_____
Effective Date: 01/01/2010
Number of Positions: 23
Number of FTE: 23.00



DEP 019E

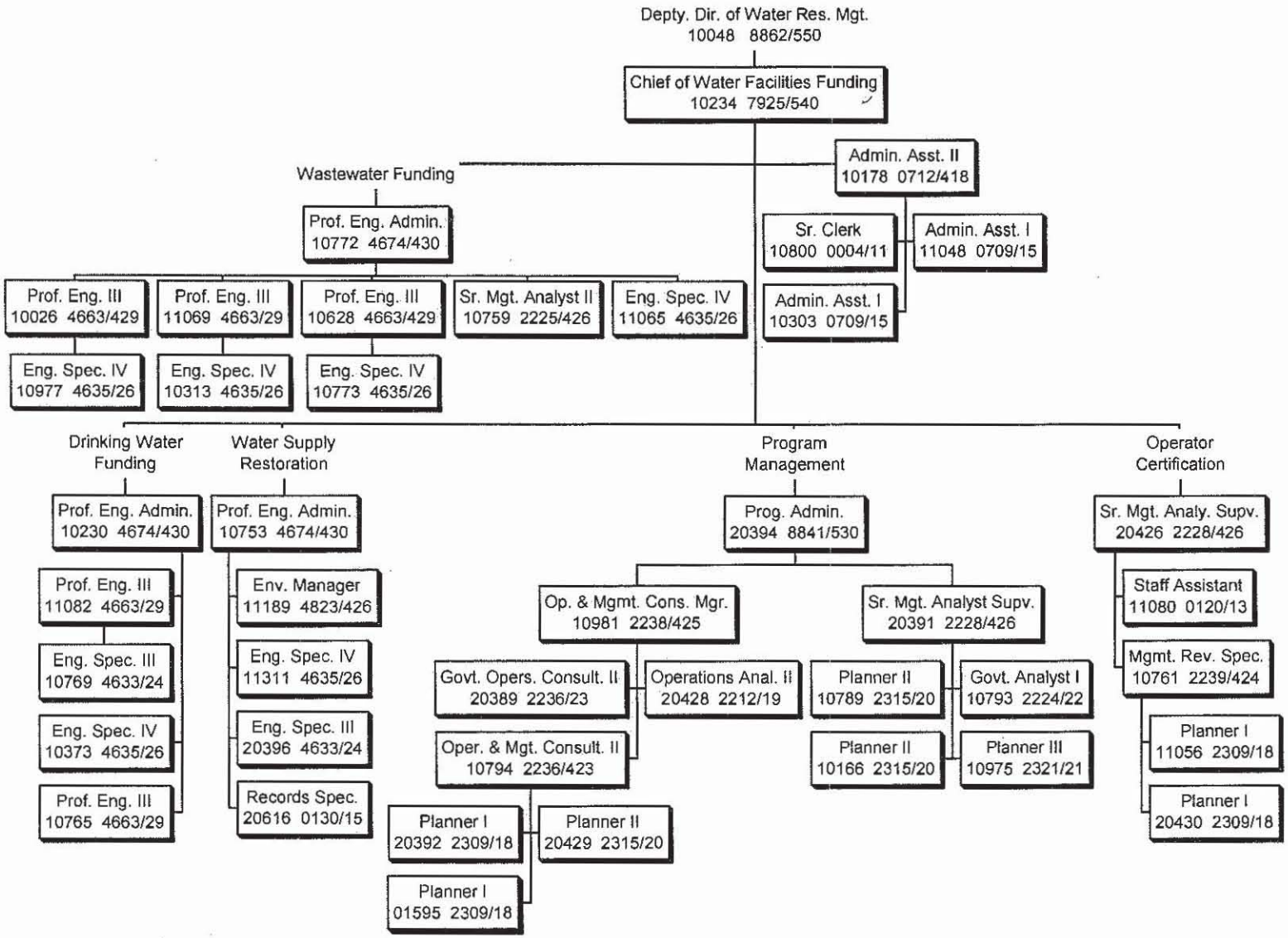
Department of Environmental Protection
Division of Water Resource Management
Office of Water Policy

Approved By:_____
Effective Date: 07/01/2010
Number of Positions: 16
Number of FTE: 16.00



Department of Environmental Protection
Division of Water Resource Management
Bureau of Water Facilities Funding

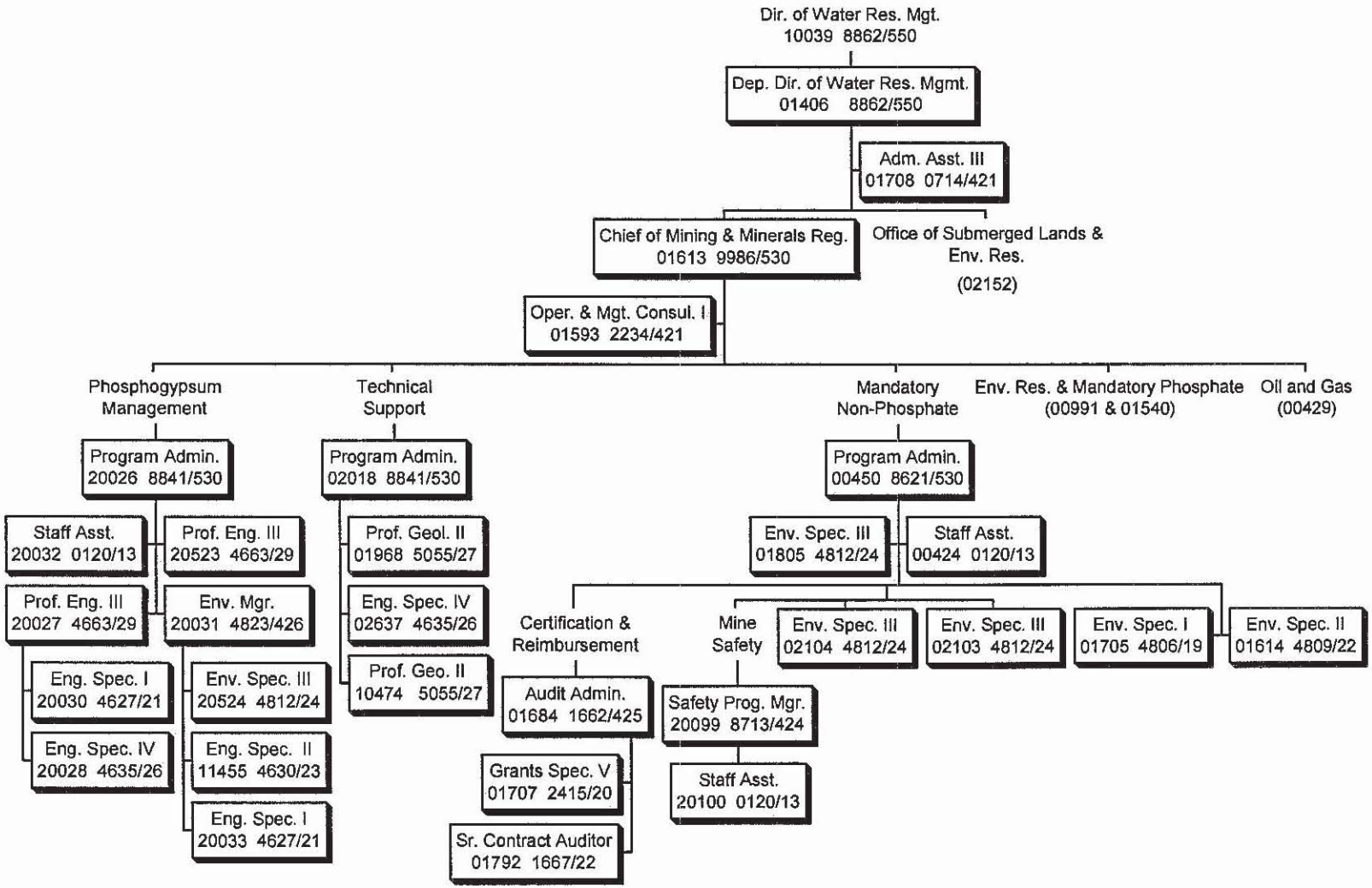
Approved By: _____
Effective Date: 03/01/2010 (1)
Number of Positions: 42
Number of FTE: 42.00



DEP 021A

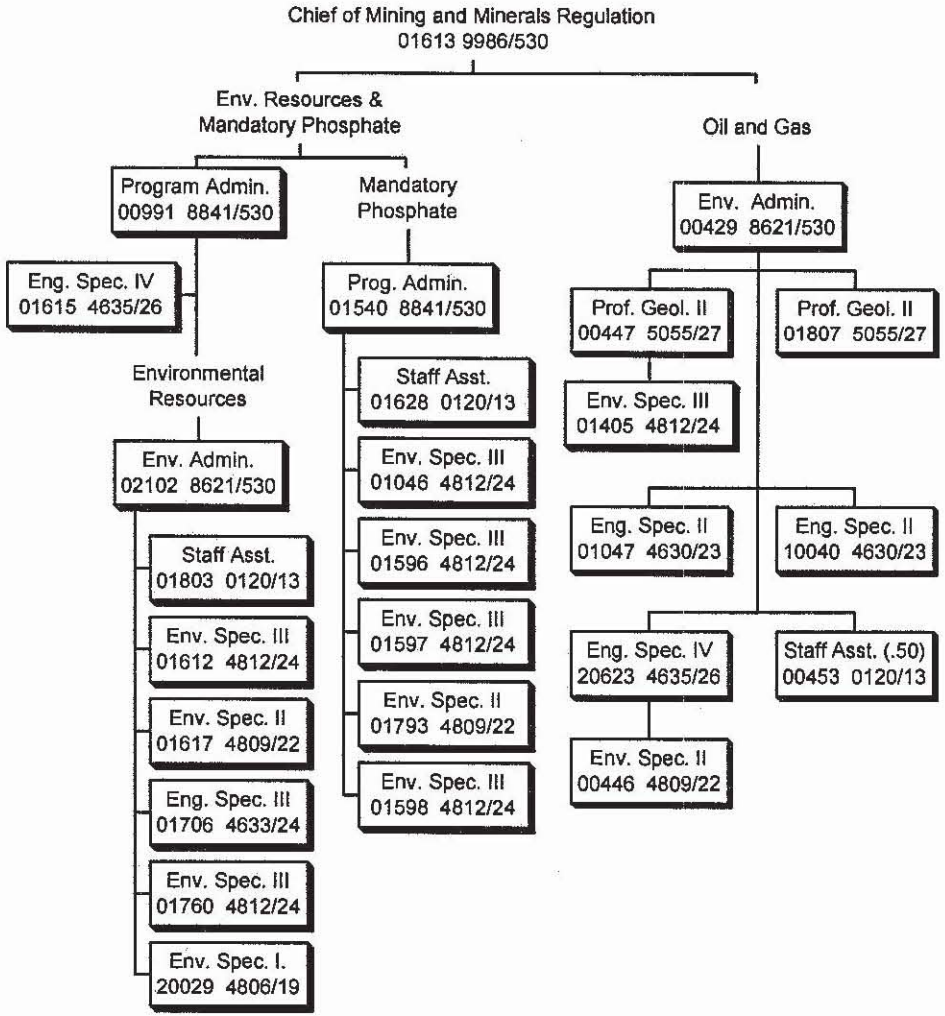
Department of Environmental Protection
Division of Water Resource Management
Office of Dep. Dir. of Water Res. Mgt.
Bureau of Mining and Minerals Regulation

Approved By: _____
Effective Date: 07/01/2010
Number of Positions: 30
Number of FTE: 30.00



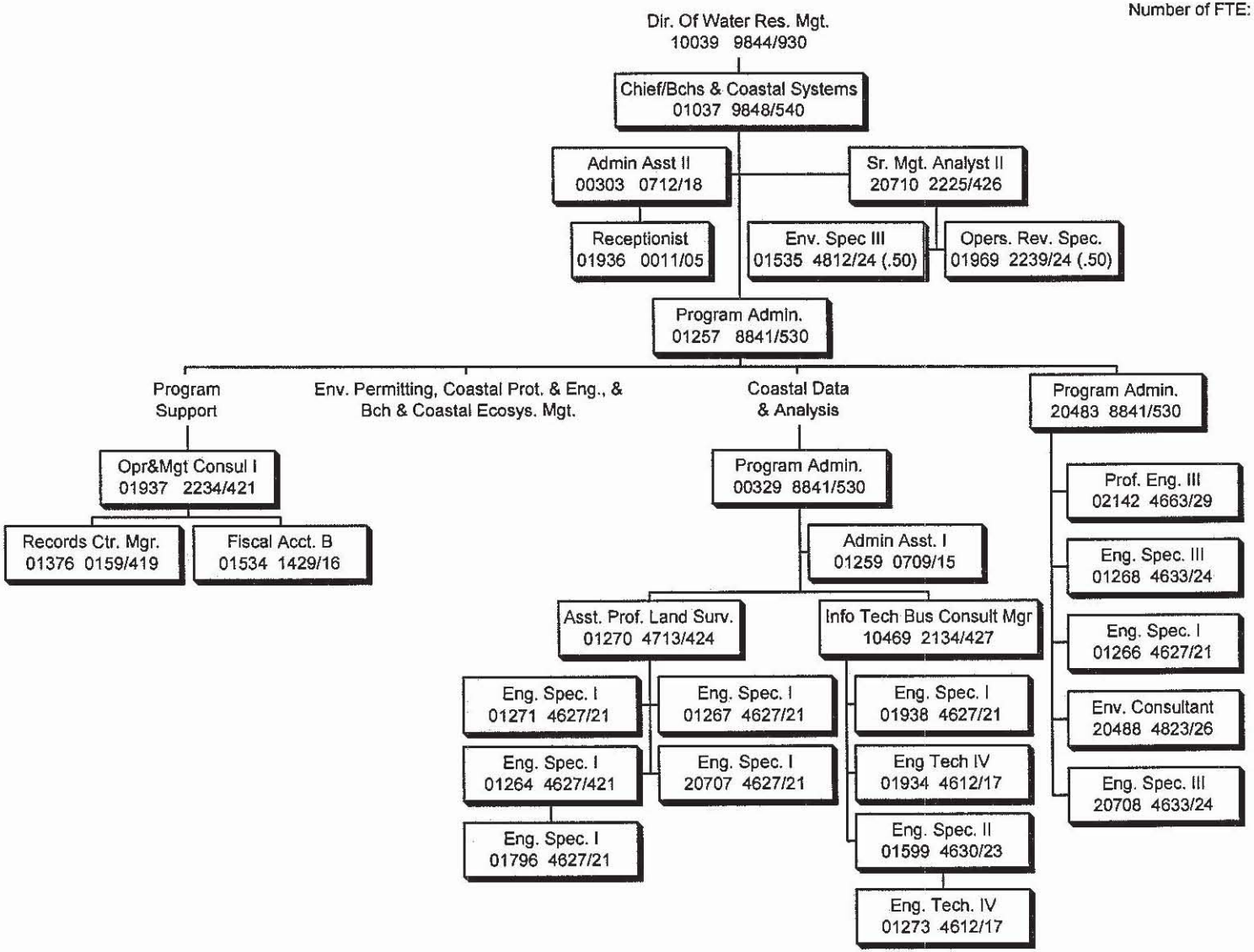
DEP021C

Approved By: _____
Effective Date: 08/01/2010
Number of Positions: 25
Number of FTE: 24.50



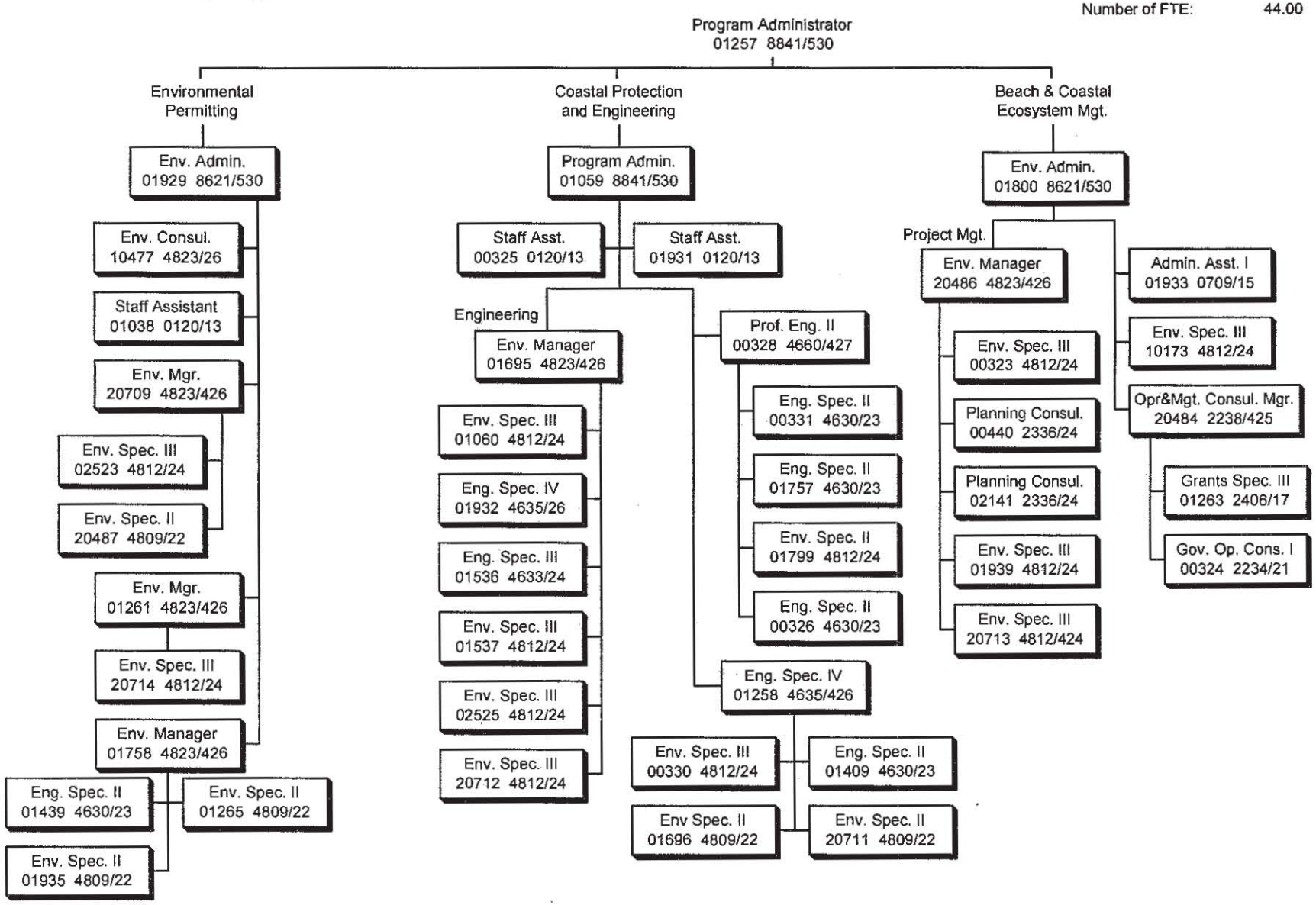
Department of Environmental Protection
Division of Water Resource Management
Bureau of Beaches and Coastal Systems

Approved By: _____
Effective Date: 07/01/2010 (1)
Number of Positions: 29
Number of FTE: 28.00



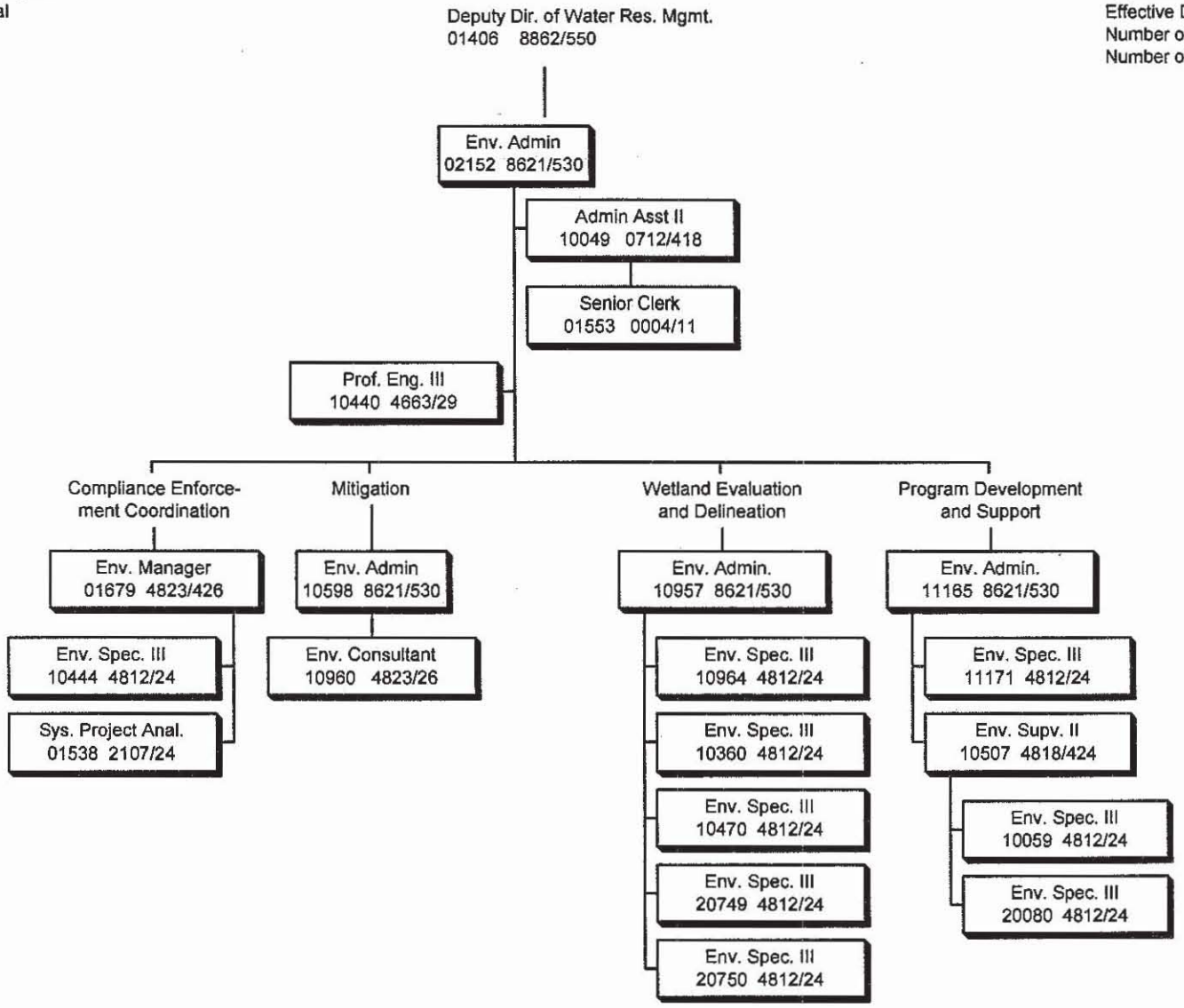
Department of Environmental Protection
Division of Water Resource Management
Bureau of Beaches and Coastal Systems, Continued

Approved By: _____
Effective Date: 06/01/2010
Number of Positions: 44
Number of FTE: 44.00



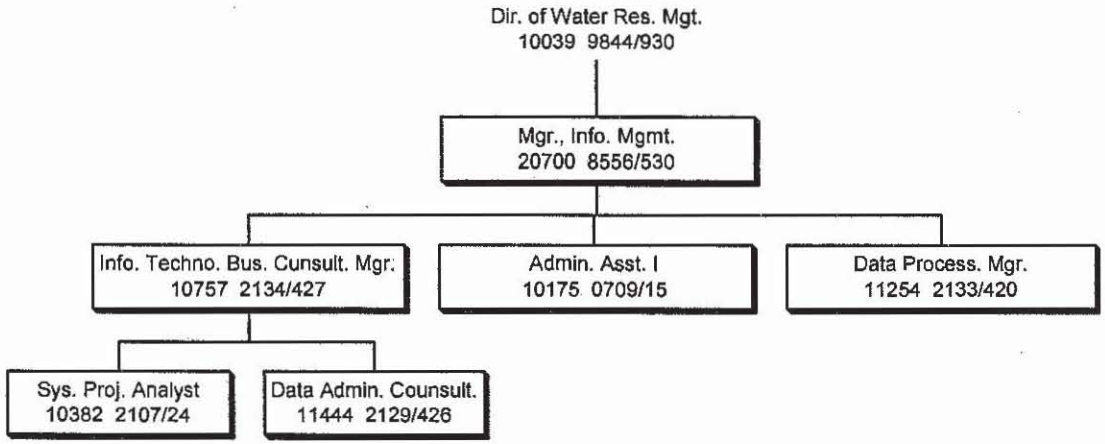
Department of Environmental Protection
Deputy Director of Water Resource Mgmt.
"Submerged Lands & Environmental Resources"

Approved By: _____
Effective Date: 08/01/2010
Number of Positions: 20
Number of FTE: 20.0



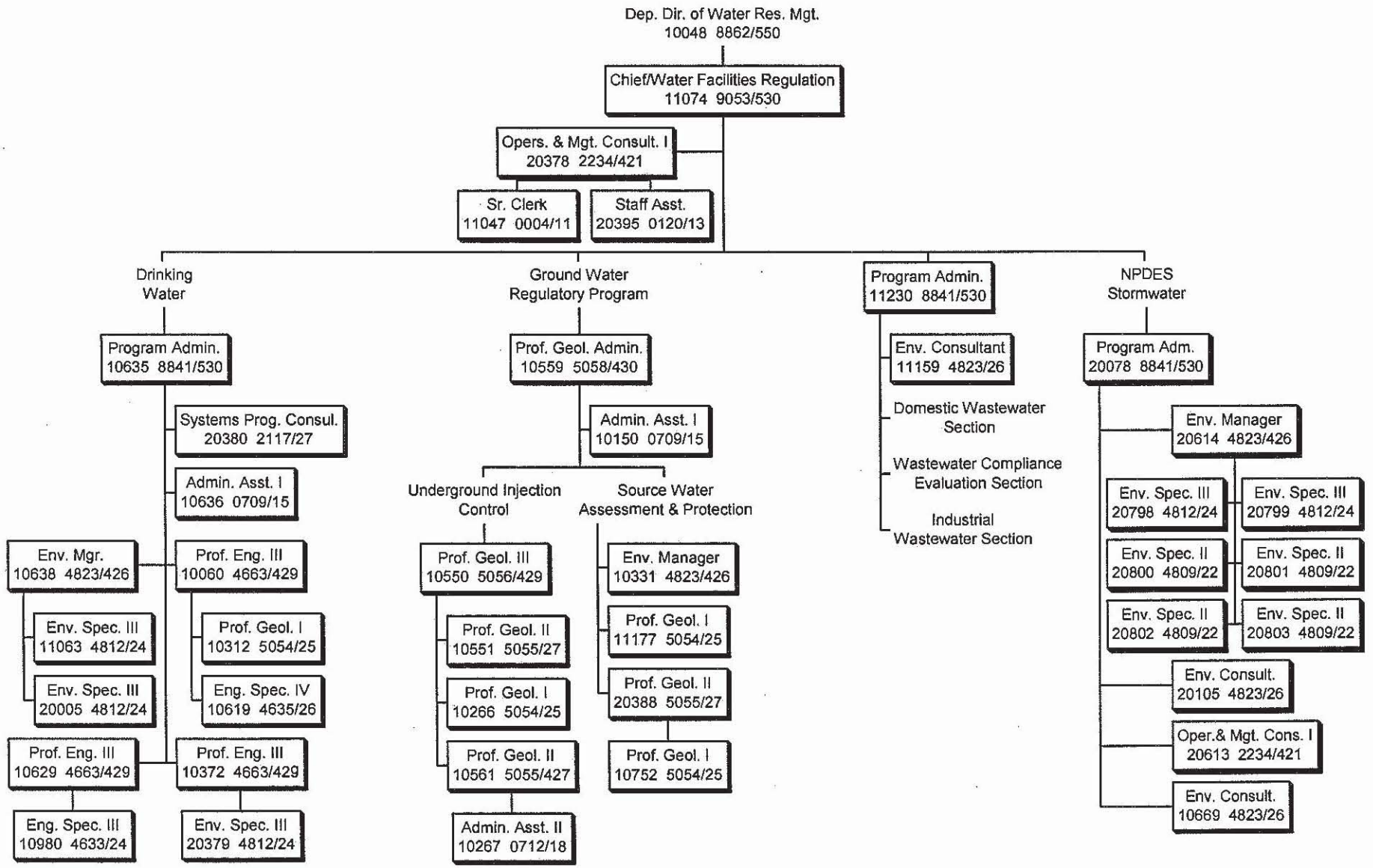
Department of Environmental Protection
Division of Water Resource Management
Information Technology Services

Approved by:_____
Effective Date: 07/01/2010
Number of Positions: 6
Number of FTE: 6.00



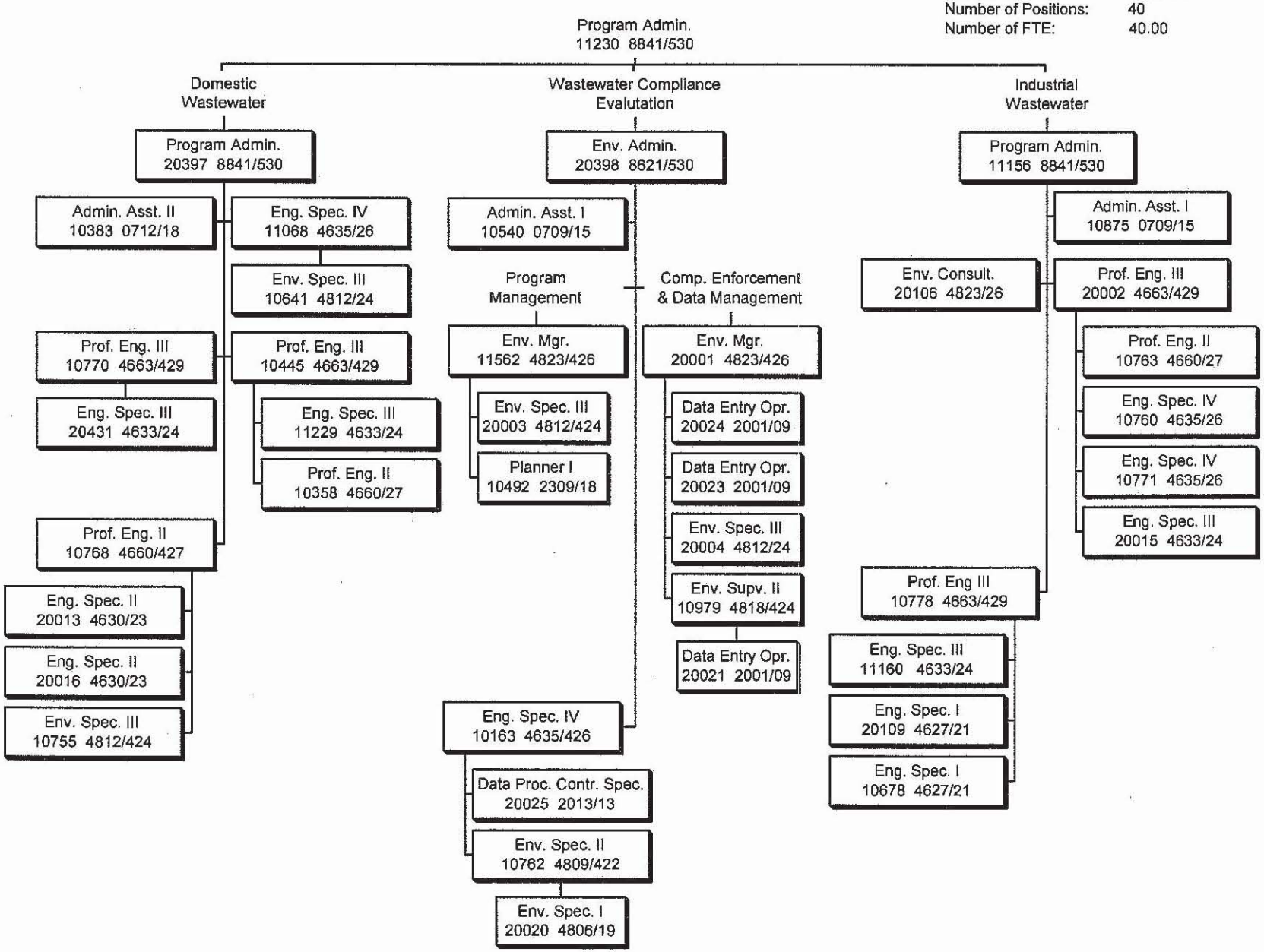
Department of ɔnmental Protection
Division of Water Resource Management
Bureau of Water Facilities Regulation

Approved By: _____
Effective Date: 07/01/2010
Number of Positions: 41
Number of FTE: 41.00



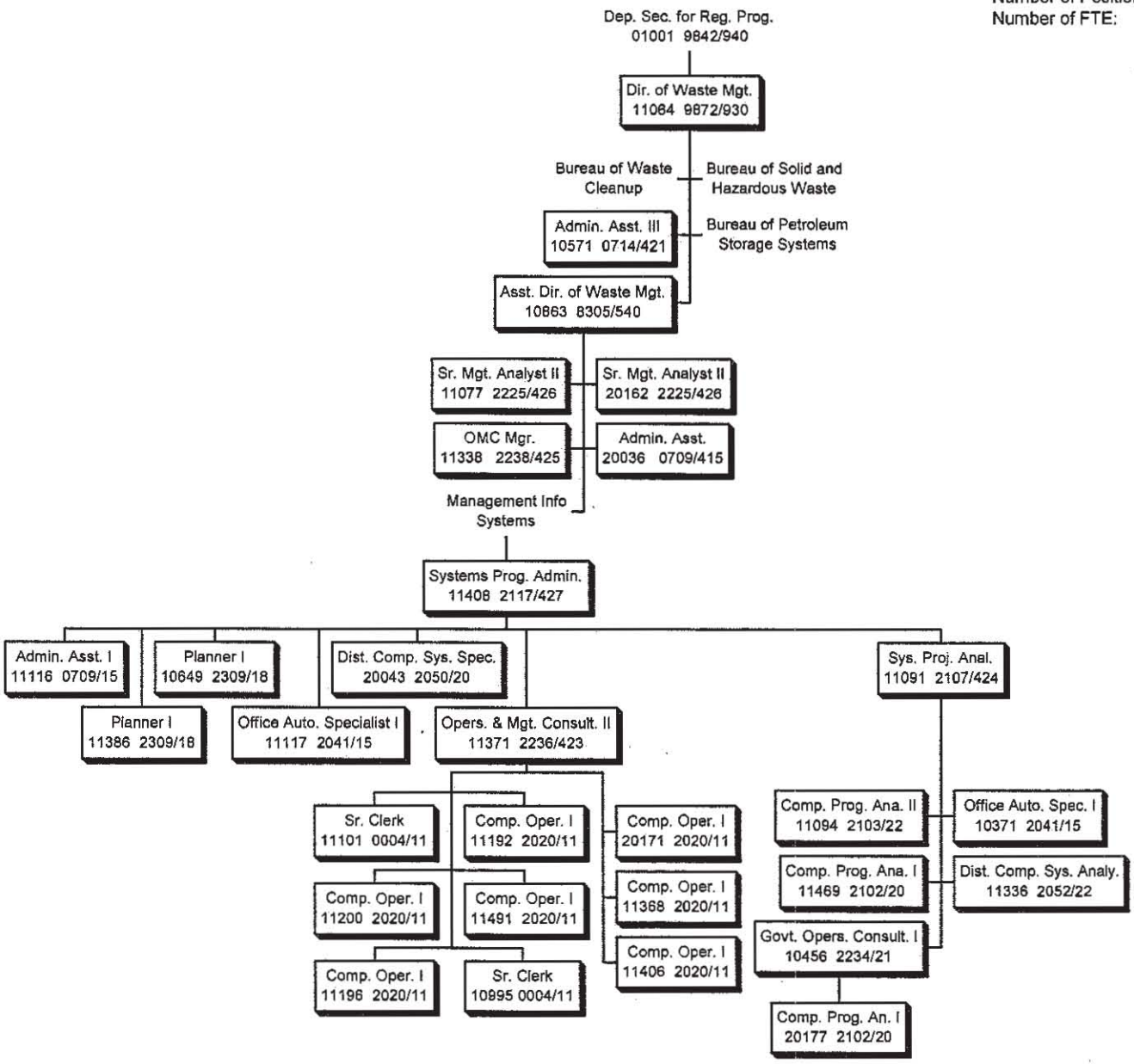
DEP 021H

Approved By:_____
Effective Date: 03/01/2010
Number of Positions: 40
Number of FTE: 40.00



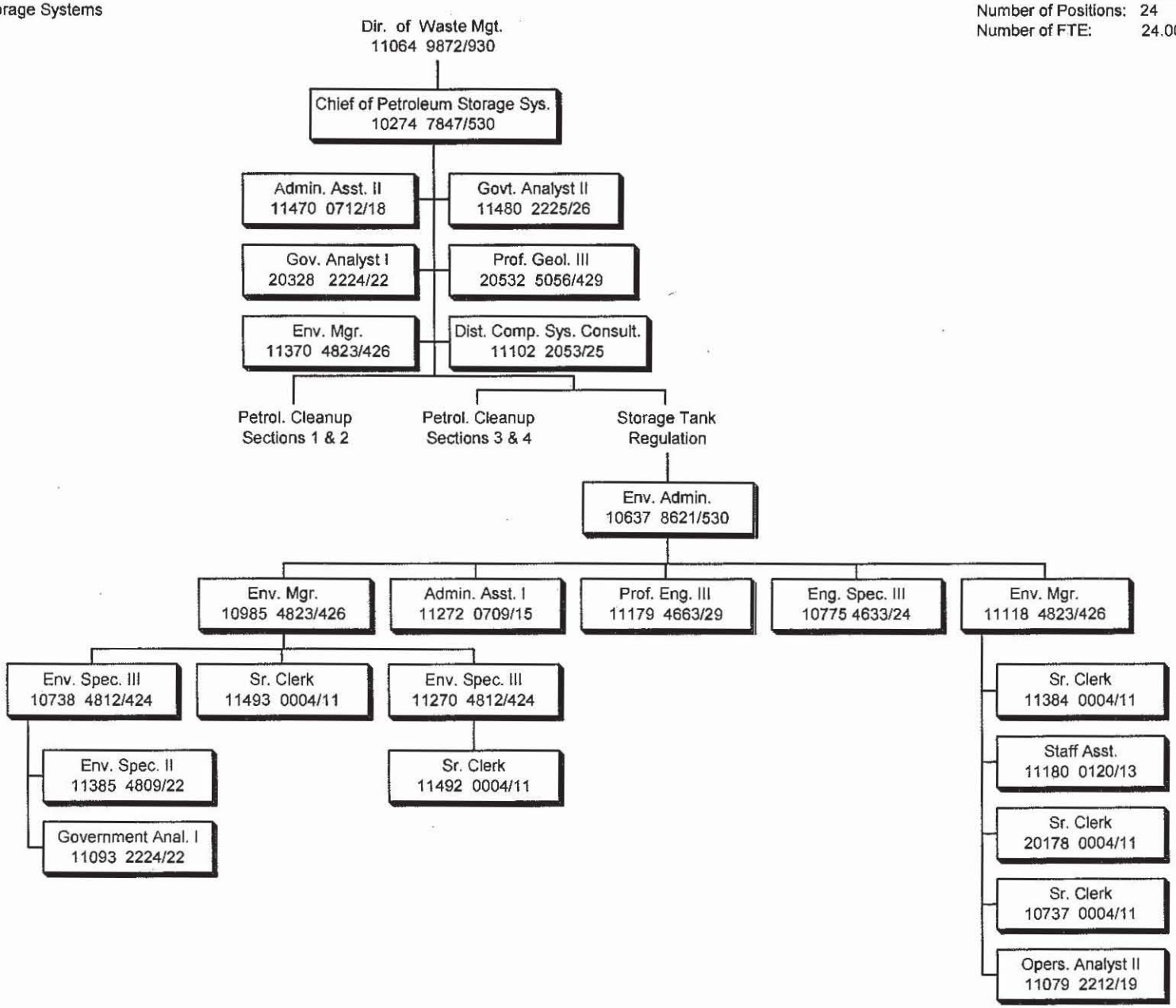
Department of Environmental Protection
Division of Waste Management
Director's Office, Mgmt Info Systems

Approved By: _____
Effective Date: 07/01/2010
Number of Positions: 30
Number of FTE: 30.00



Department of Environmental Protection
Division of Waste Management
Bureau of Petroleum Storage Systems

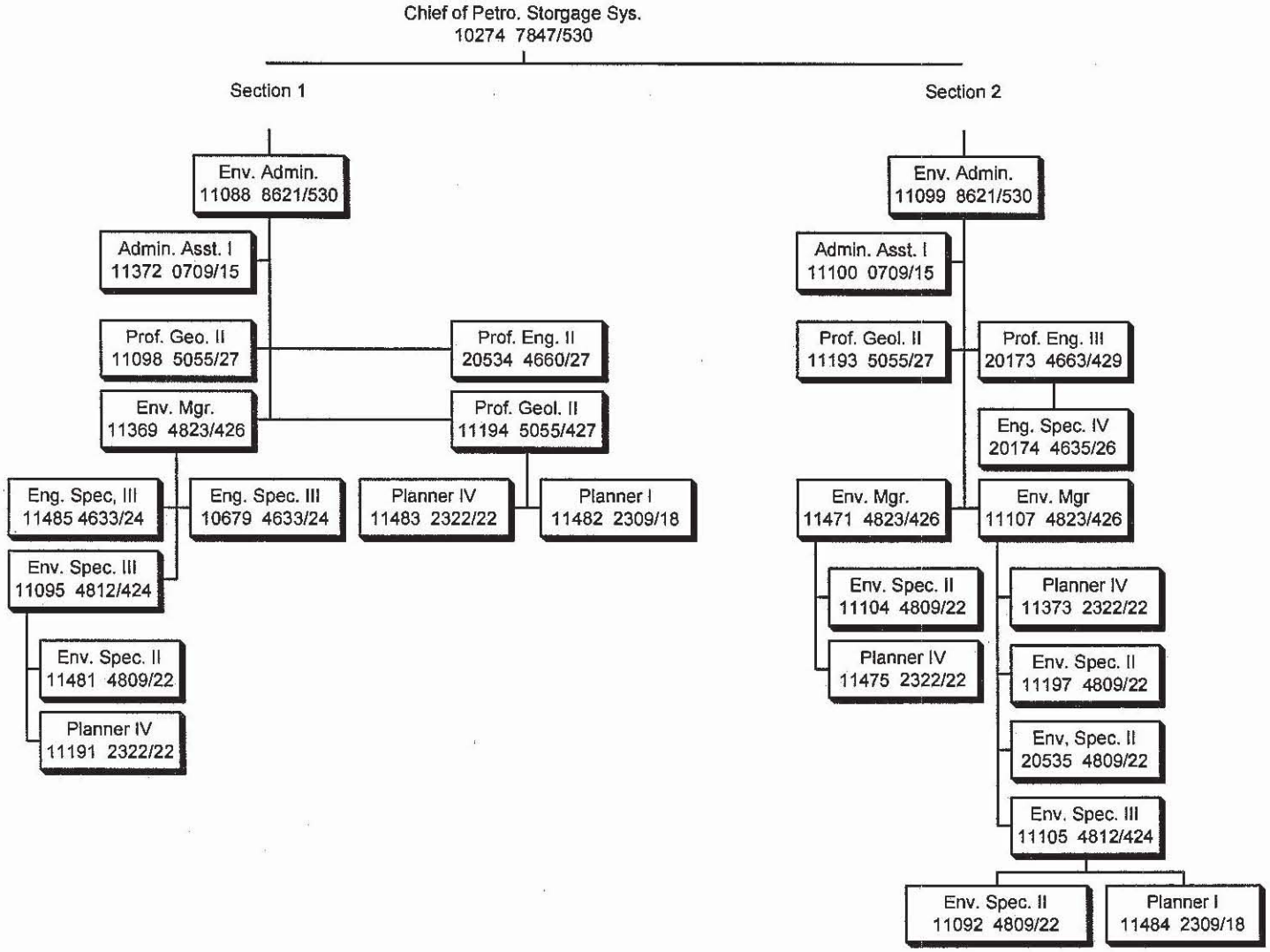
Approved By: _____
Effective Date: 04/01/2010
Number of Positions: 24
Number of FTE: 24.00



DEP 022A

Department of Environmental Protection
Division of Waste Management
Bureau of Petroleum Storage Systems
Petroleum Cleanup Sections 1 & 2

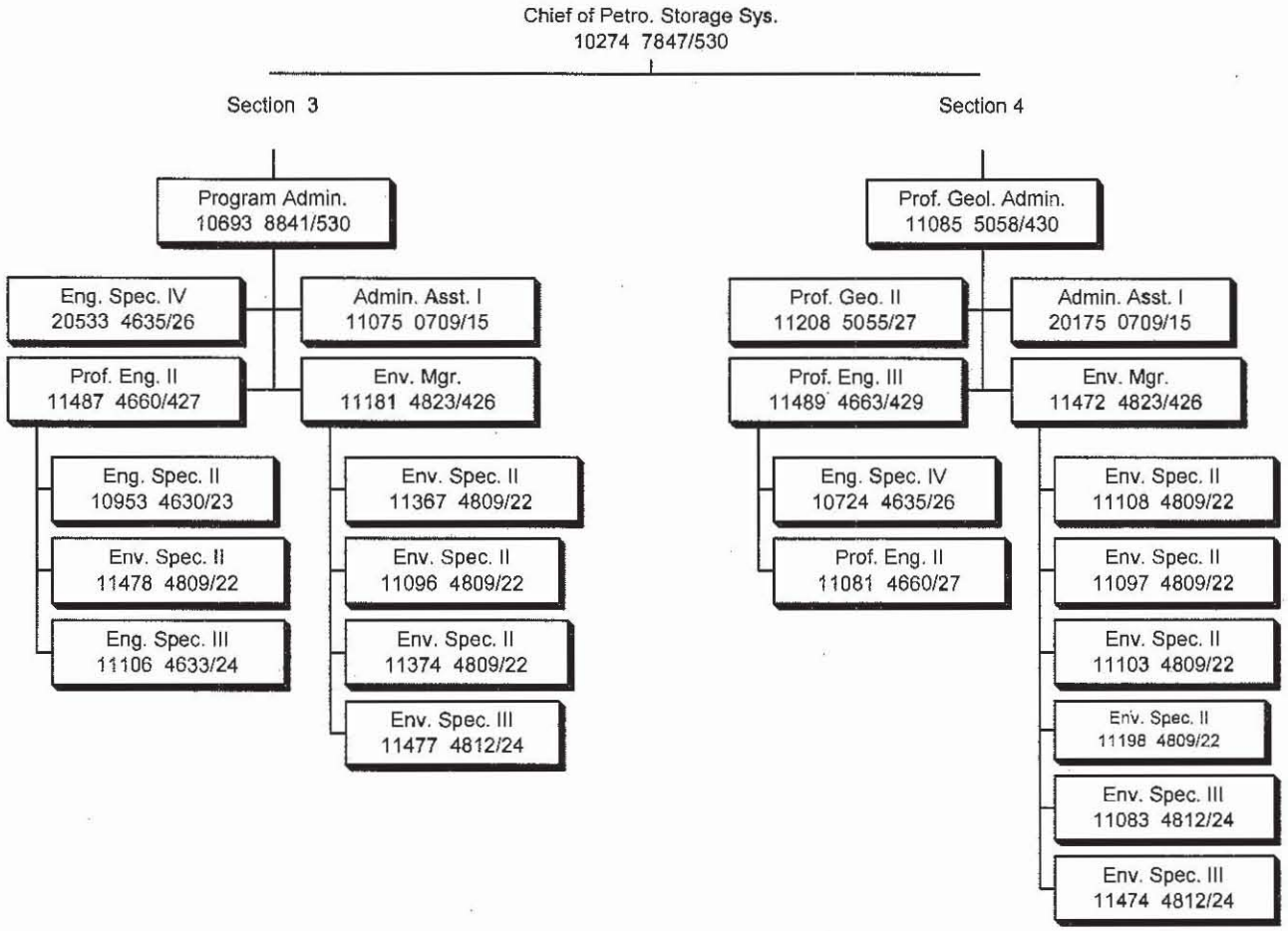
Approved By: _____
Effective Date: 07/01/2010
Number of Positions: 28
Number of FTE: 28.00



DEP 022B

Department of Environmental Protection
Division of Waste Management
Bureau of Petroleum Storage Systems
Petroleum Cleanup Sections 3 & 4

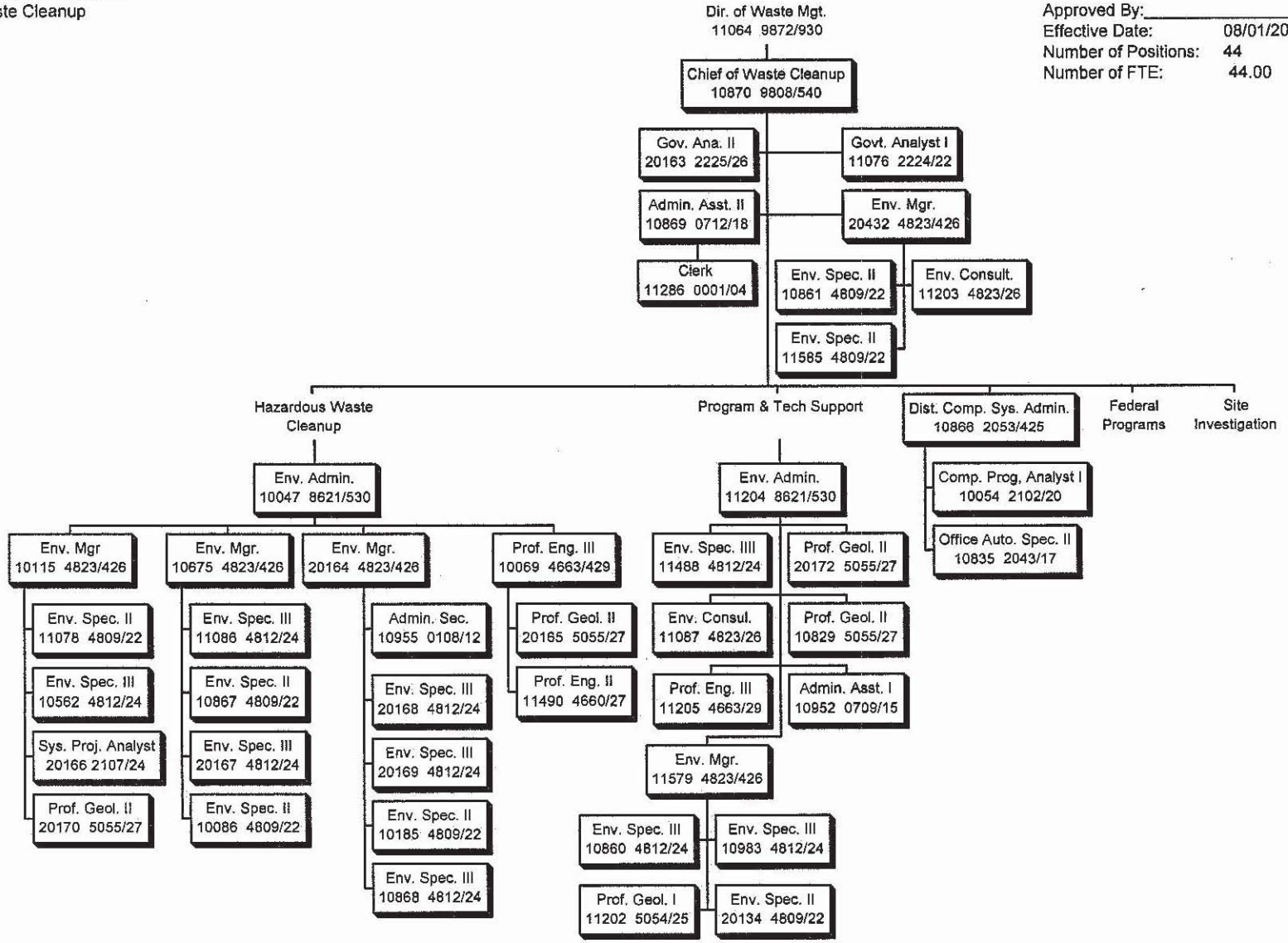
Approved By: _____
Effective Date: 11/01/2008
Number of Positions: 25
Number of FTE: 25.00



DEP 022C

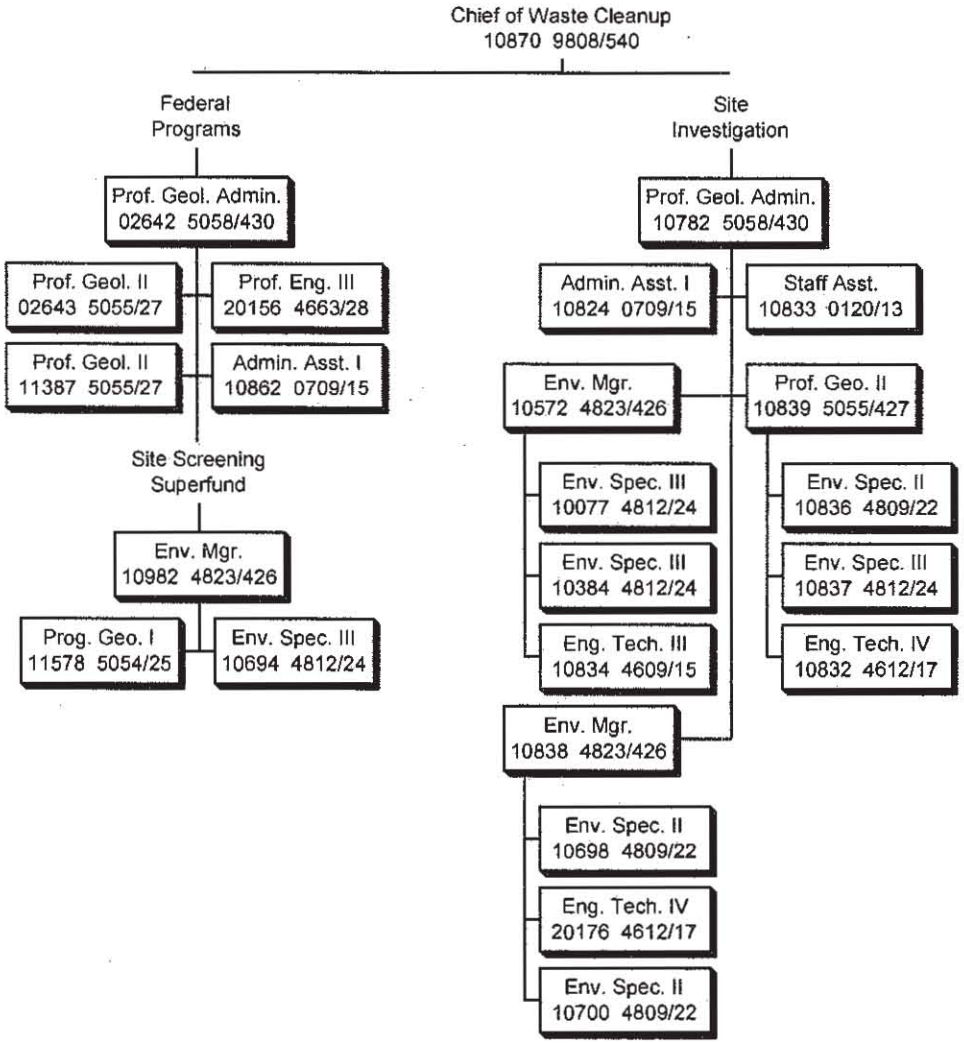
Department of Environmental Protection
Division of Waste Management
Bureau of Waste Cleanup

Approved By:_____
Effective Date: 08/01/2009
Number of Positions: 44
Number of FTE: 44.00



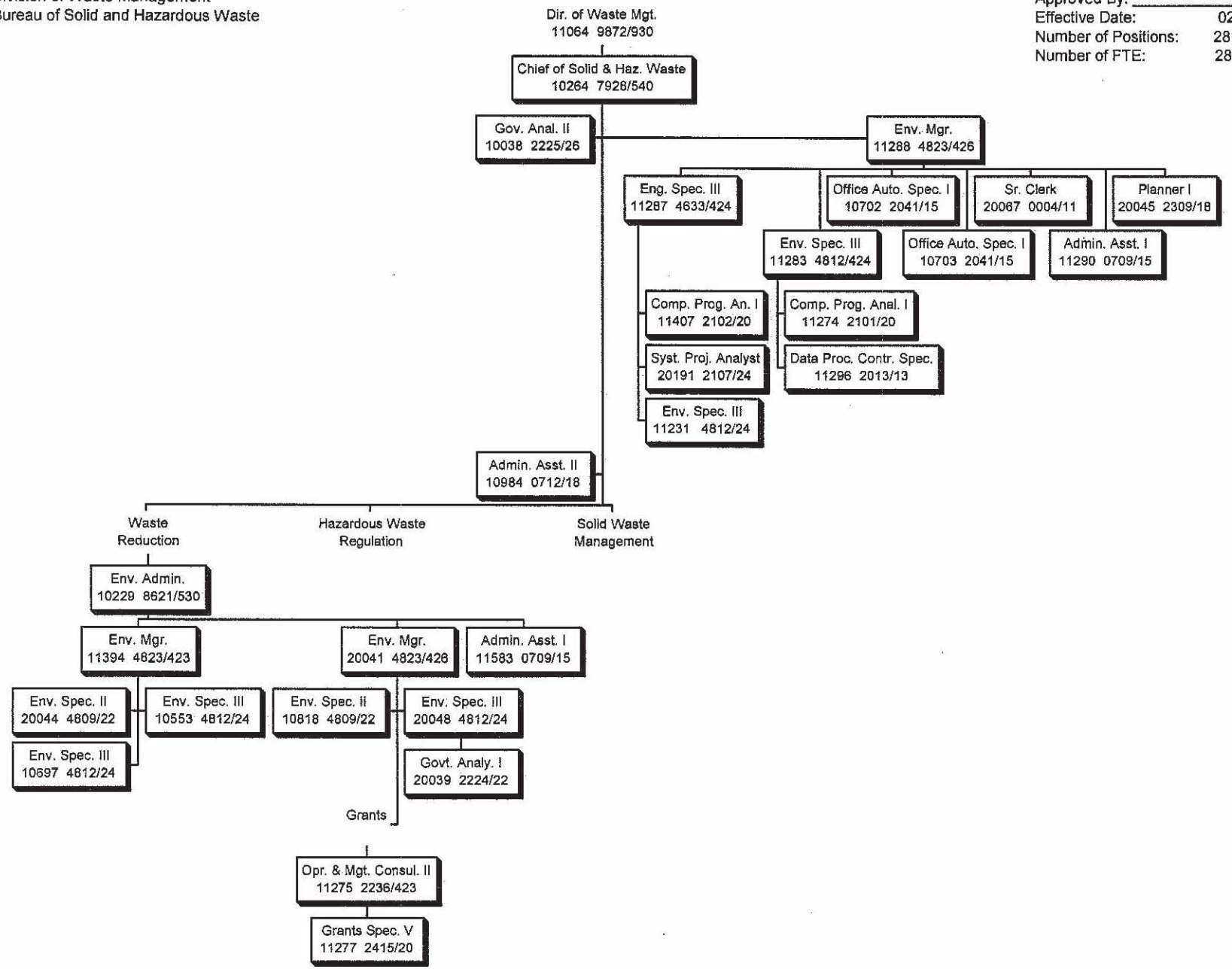
DEP 022D

Approved By: _____
Effective Date: 10/16/2008
Number of Positions: 23
Number of FTE: 23.0



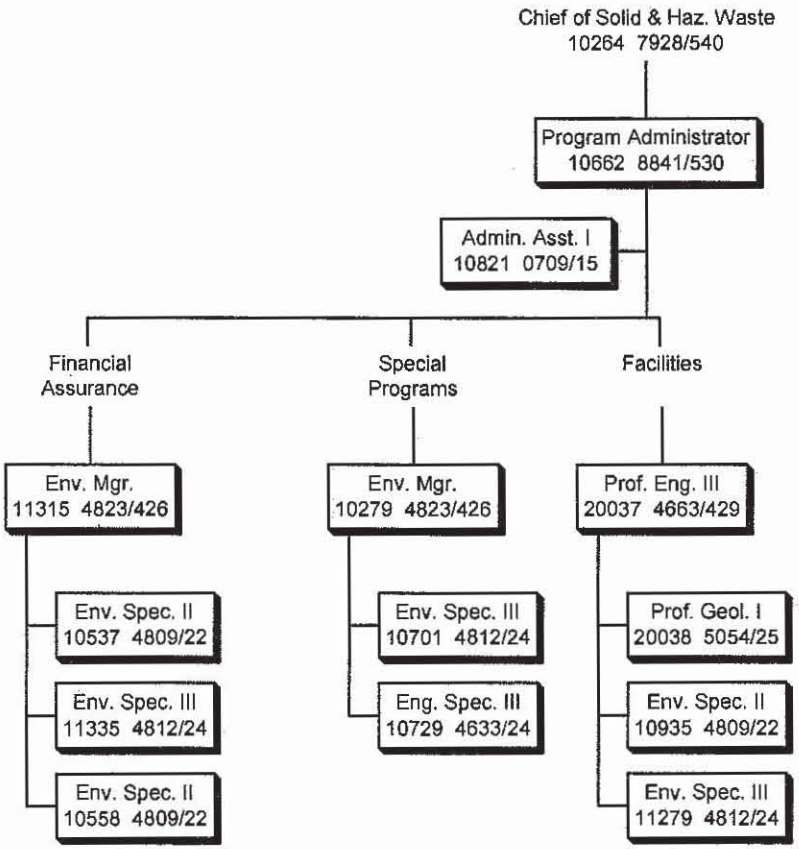
Department of Environmental Protection
Division of Waste Management
Bureau of Solid and Hazardous Waste

Approved By: _____
Effective Date: 02/01/2010
Number of Positions: 28
Number of FTE: 28.00



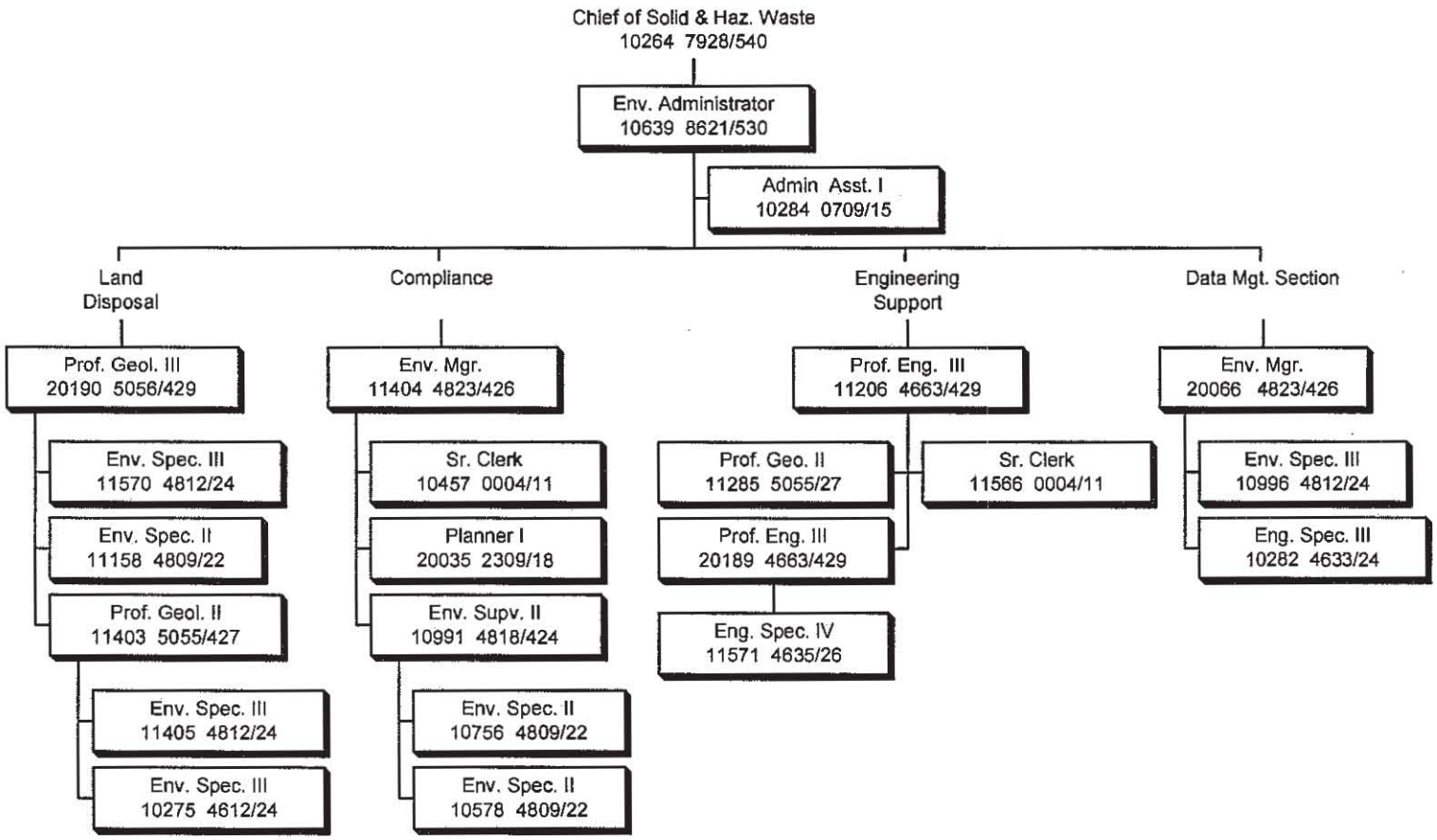
DEP 022F

Approved By: _____
Effective Date: 02/01/2010
Number of Positions: 13
Number of FTE: 13.00



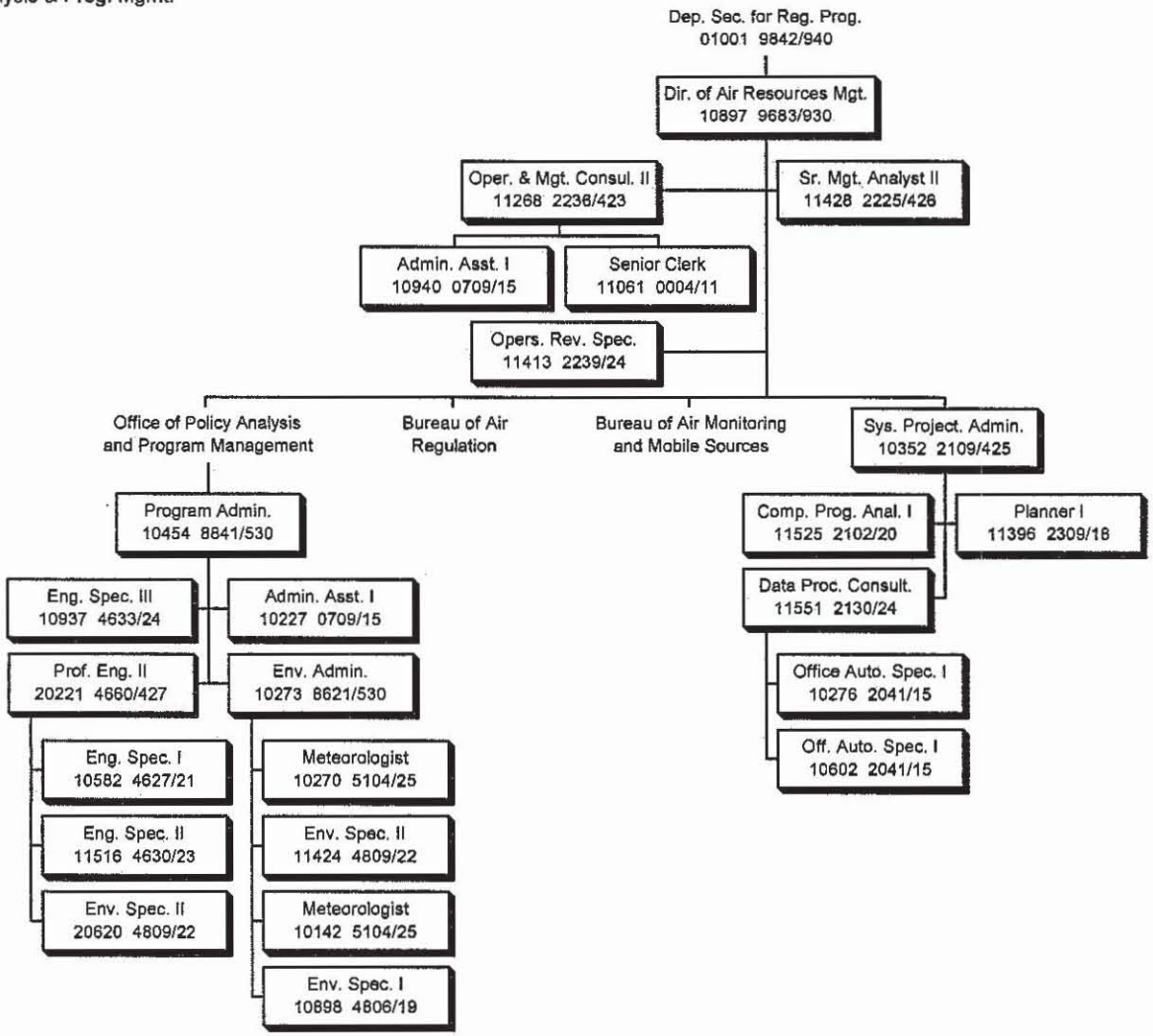
Department of Environmental Protection
Division of Waste Management
Bureau of Solid and Hazardous Waste, Continued

Approved By: _____
Effective Date: 07/01/2010
Number of Positions: 22
Number of FTE: 22.00



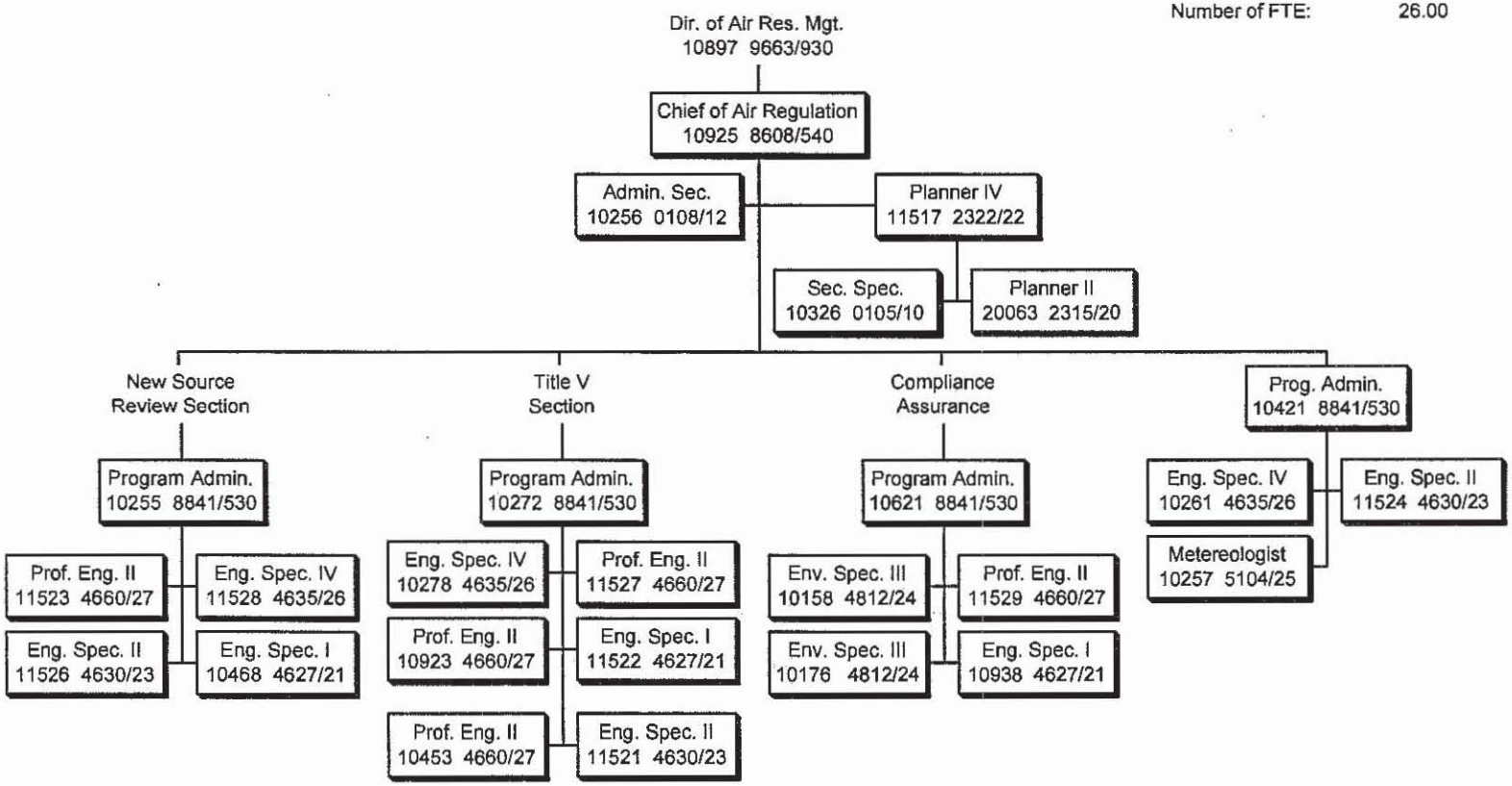
Department of Environmental Protection
Division of Air Resources Management
Office of the Director
Office of Policy Analysis & Prog. Mgmt.

Approved By:_____
Effective Date: 07/01/210
Number of Positions: 24
Number of FTE: 24 .00



Department of Environmental Protection
Division of Air Resources Management
Bureau of Air Regulation

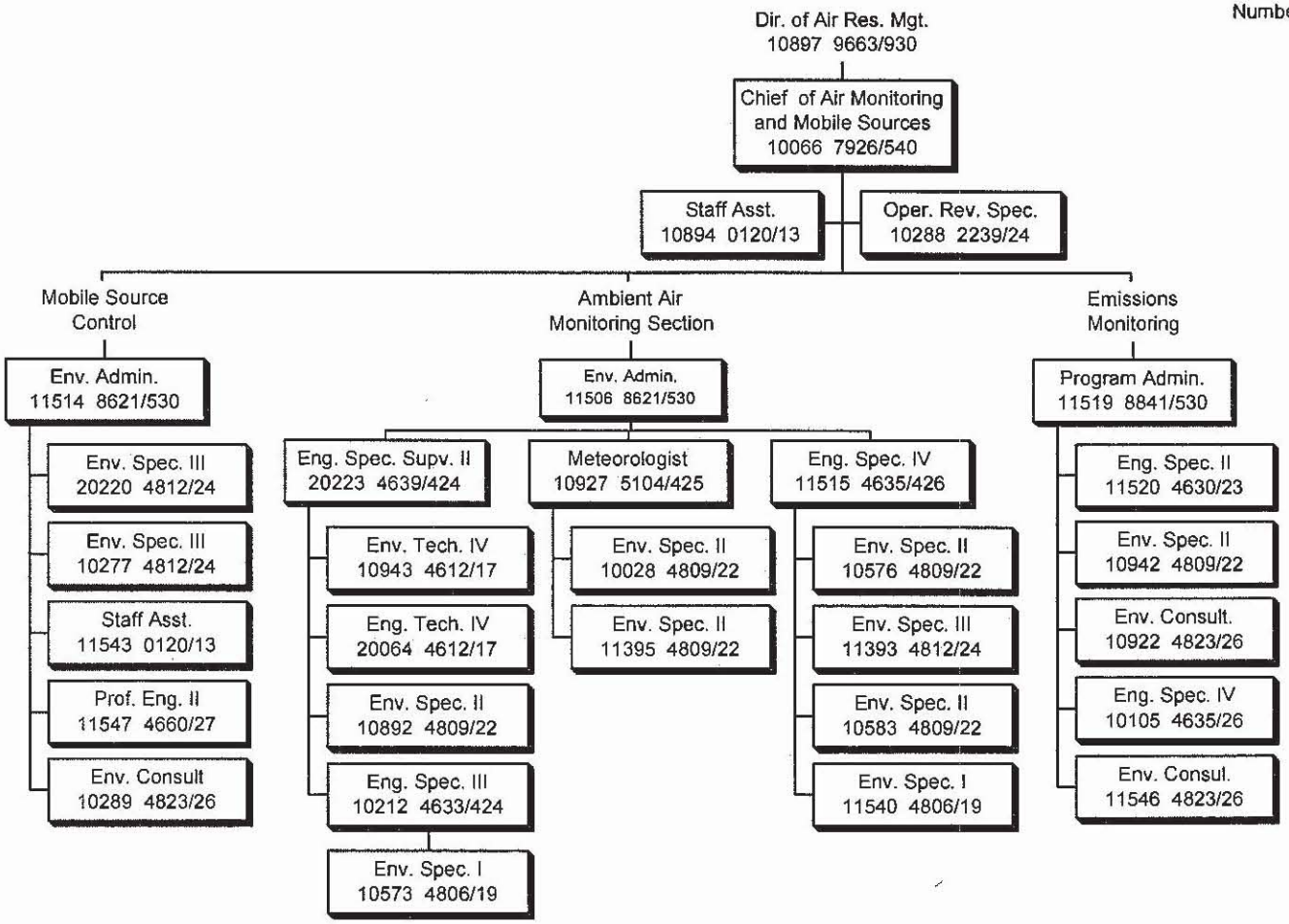
Approved By: _____
Effective Date: 07/01/2010
Number of Positions: 26
Number of FTE: 26.00



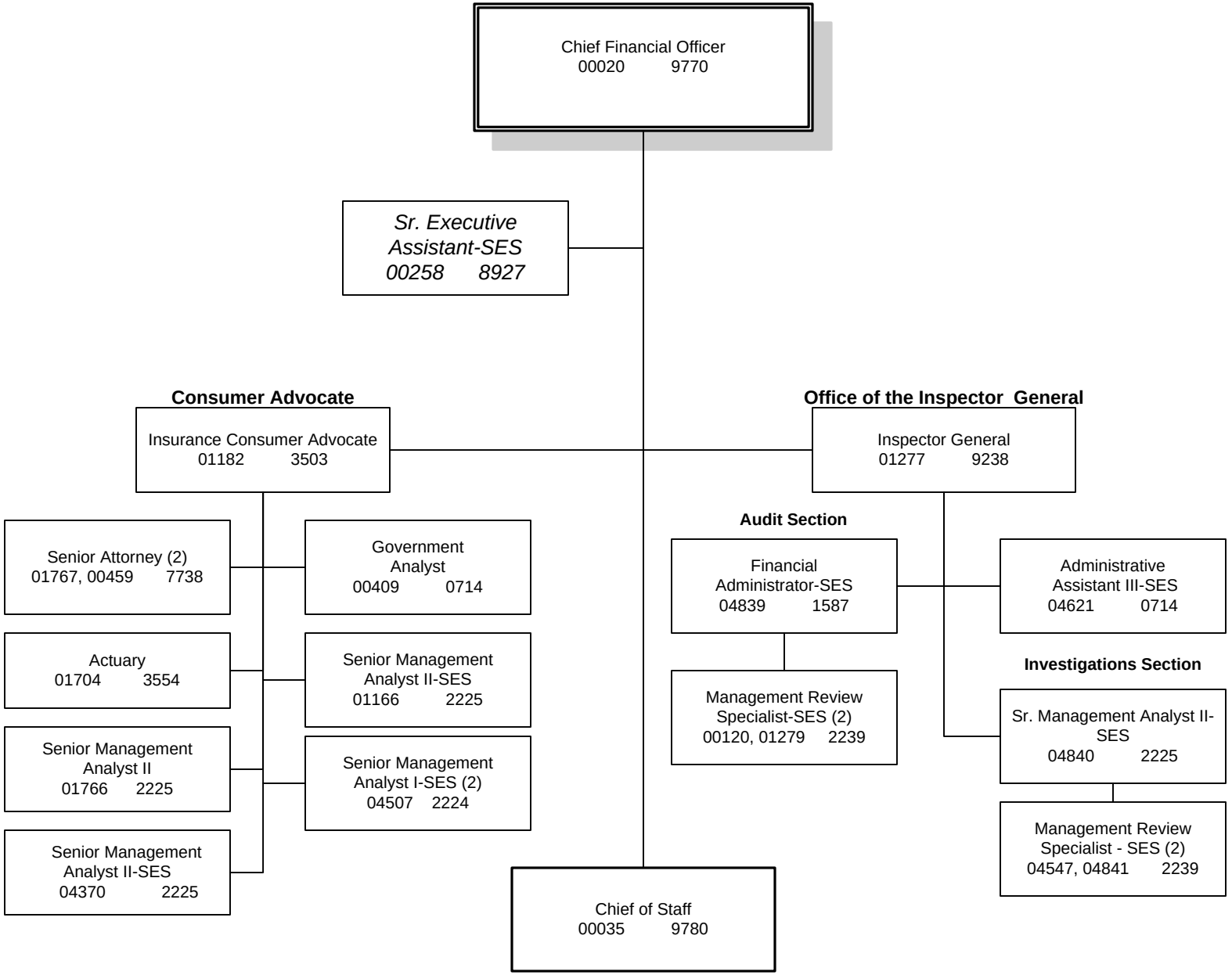
DEP 023A

Department of Environmental Protection
Division of Air Resources Management
Bureau of Air Monitoring and Mobile Sources

Approved by: _____
Effective Date: 04/01/2010
Number of Positions: 30
Number of FTE: 30.0



Department of Financial Services
Chief Financial Officer

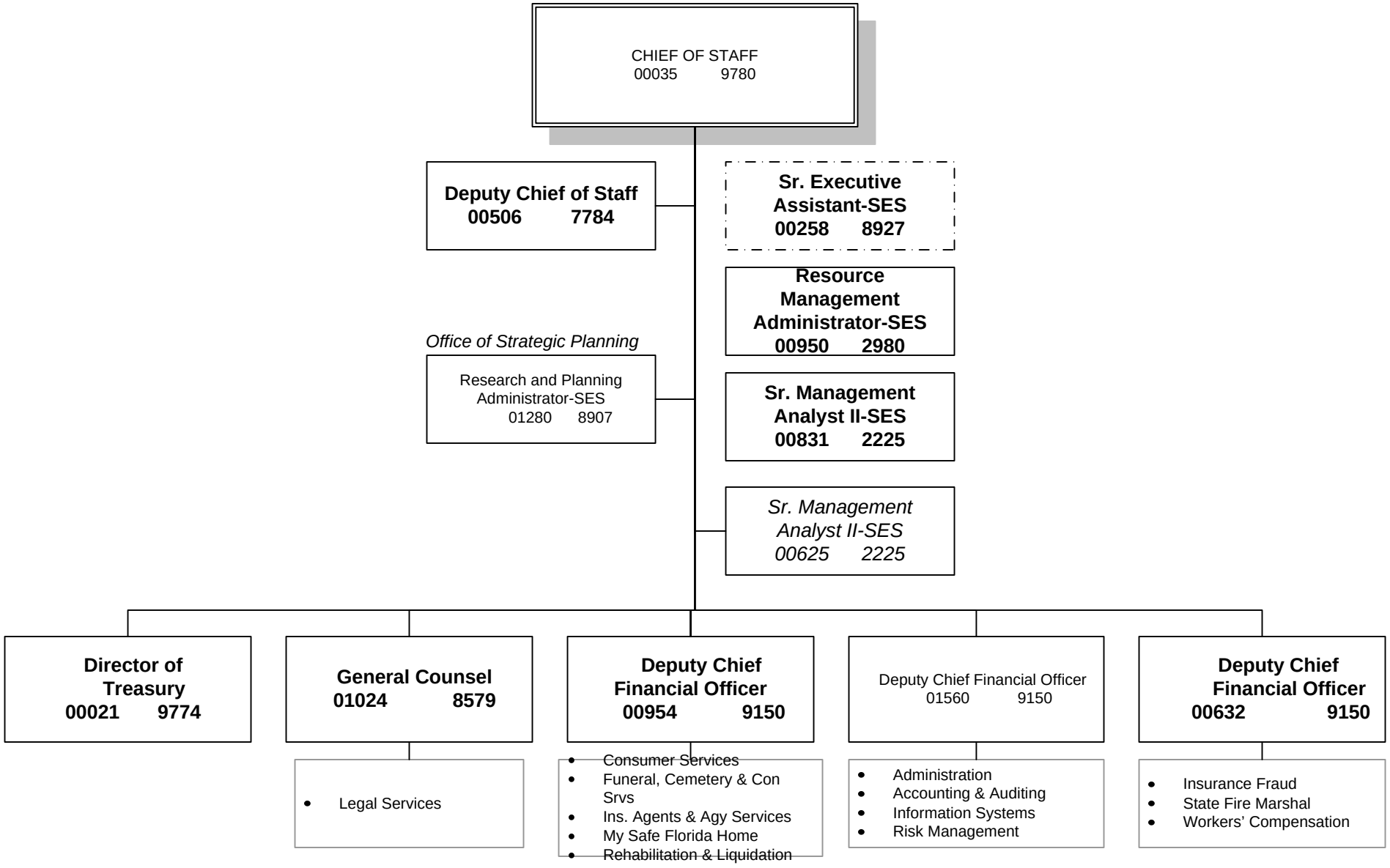


CFO Total FTE: 2
Consumer Advocate FTE: 9
Inspector General FTE: 8

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-01-10
Rev 9-24-10

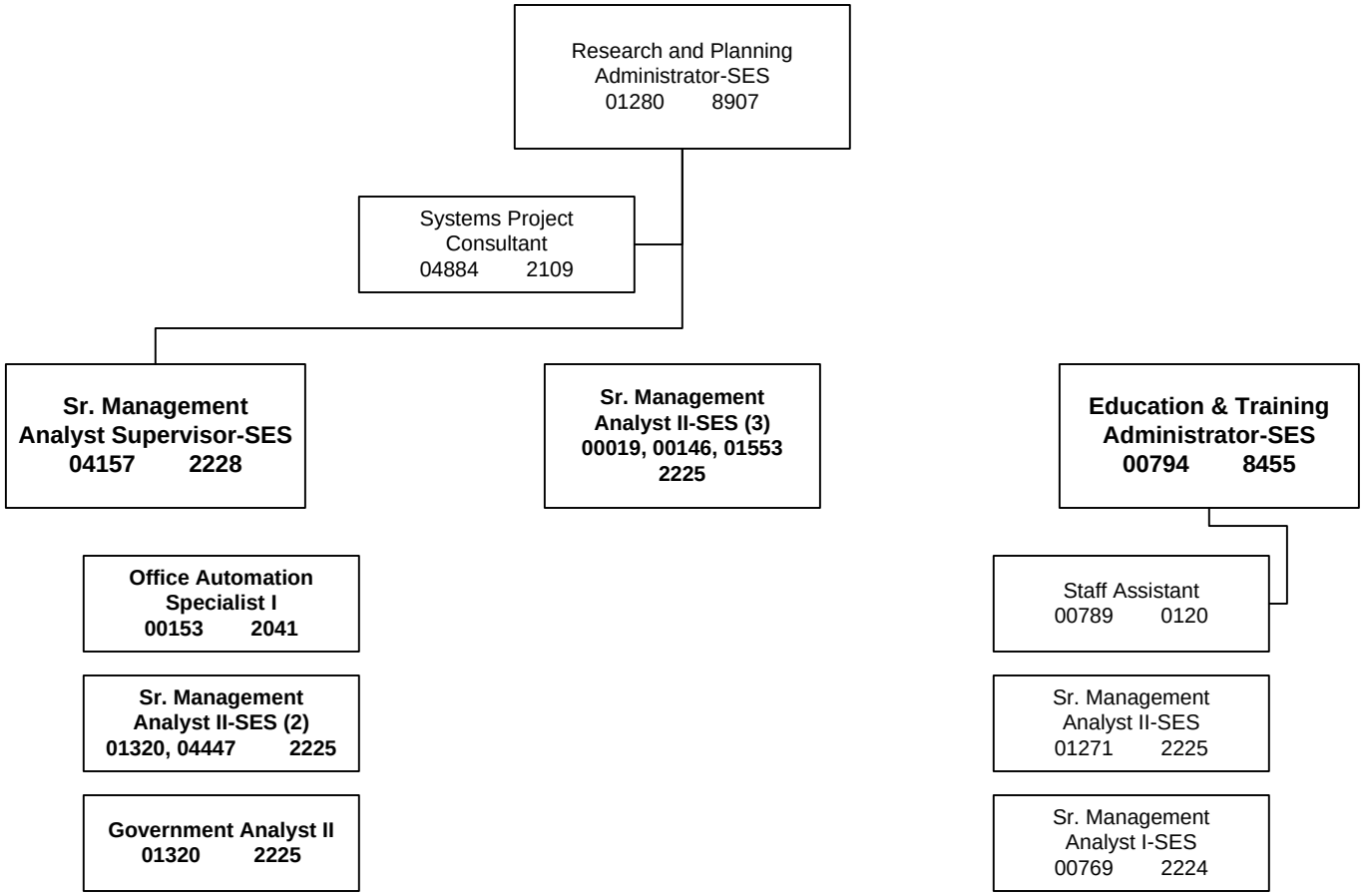
Department of Financial Servies
Chief Financial Officer
Office of the Chief of Staff



COS Total FTE: 4

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

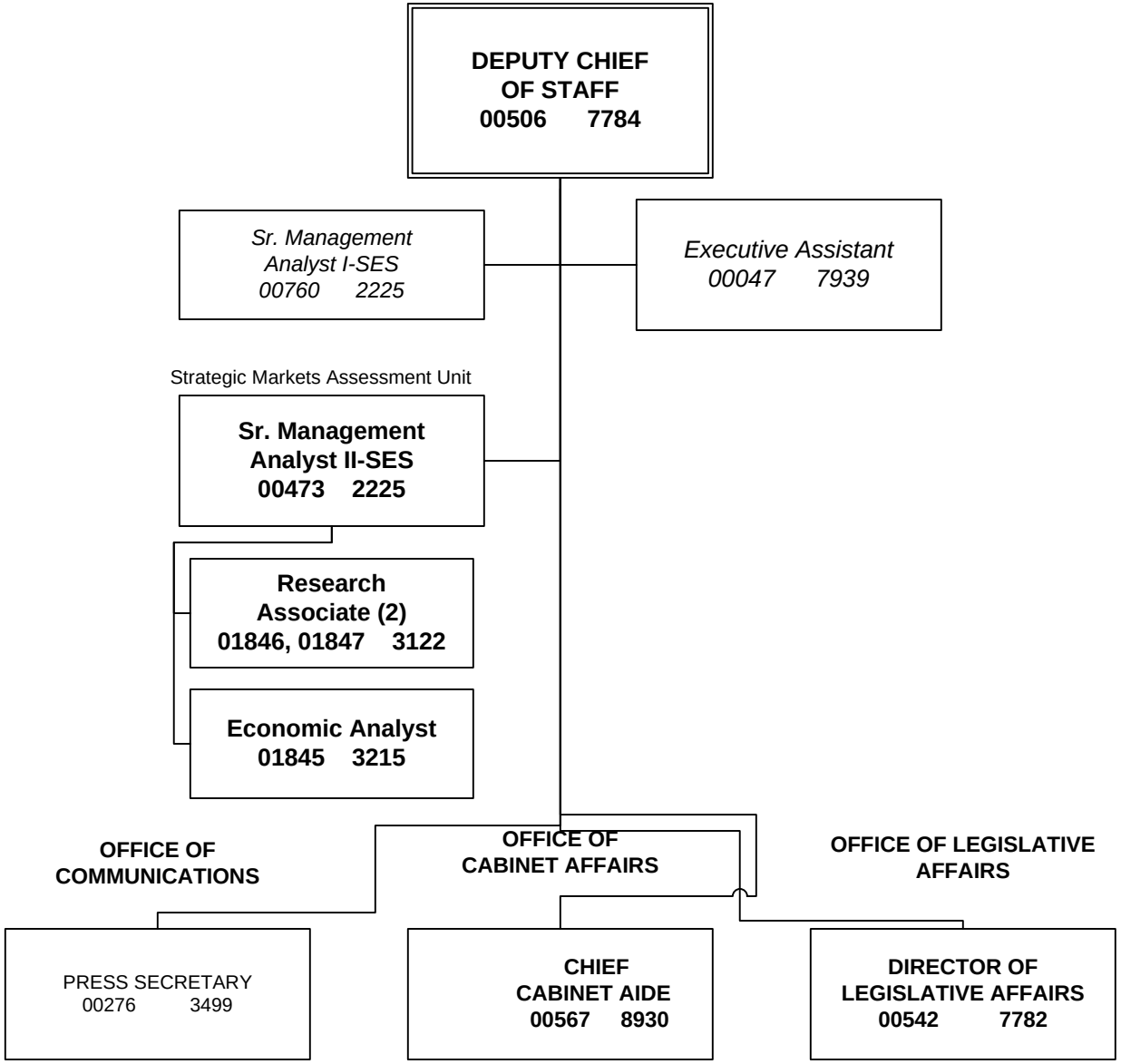
Department of Financial Servies
Chief Financial Officer
Office of the Chief of Staff
Office of Strategic Planning



OSP Total FTE: 14

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

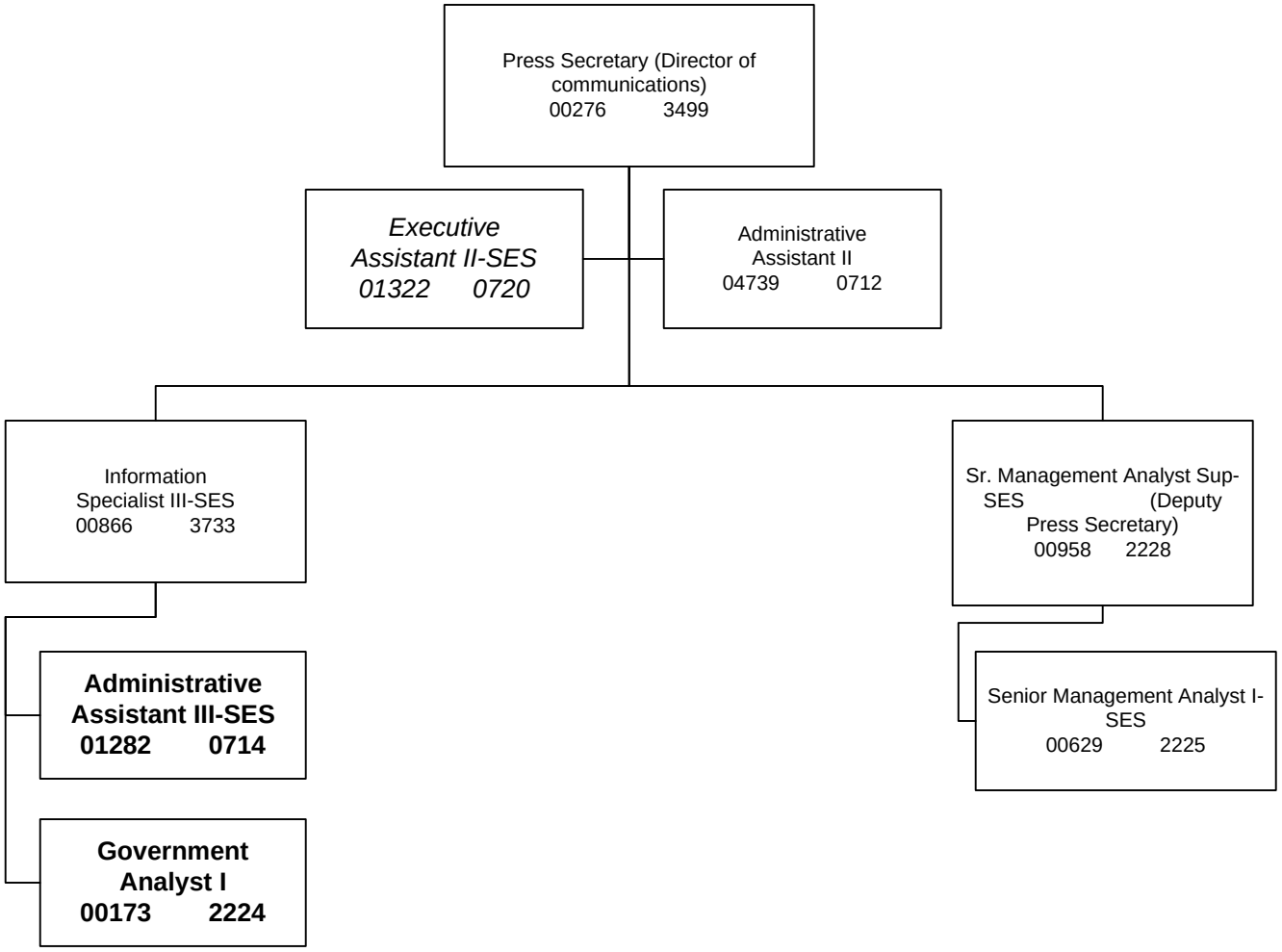
Department of Financial Services
Office of the Chief of Staff
Office of the Deputy Chief of Staff



DCOS FTE: 8

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

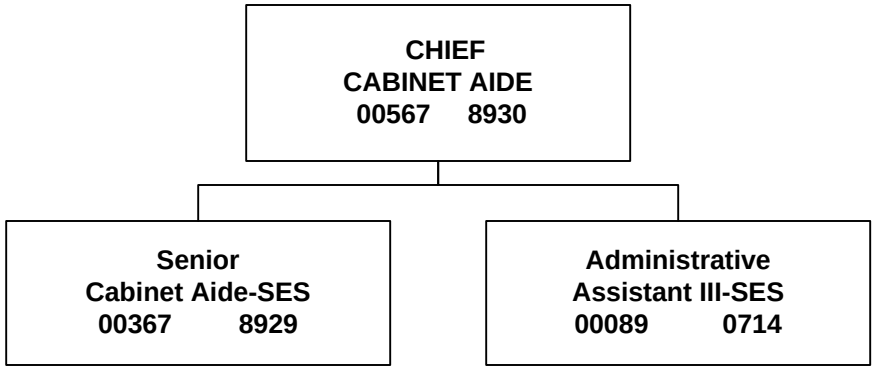
Department of Financial Services
Office of the Chief of Staff
Office of the Deputy Chief of Staff
Office of Communications



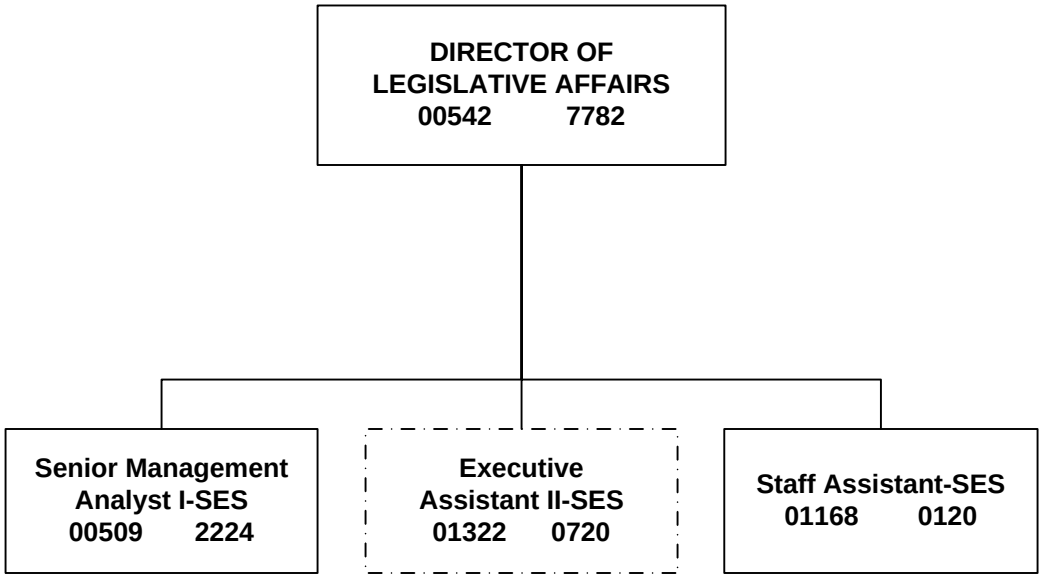
Total FTE: 8

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Office of the Chief of Staff
Office of the Deputy Chief of Staff
Office of Cabinet Affairs



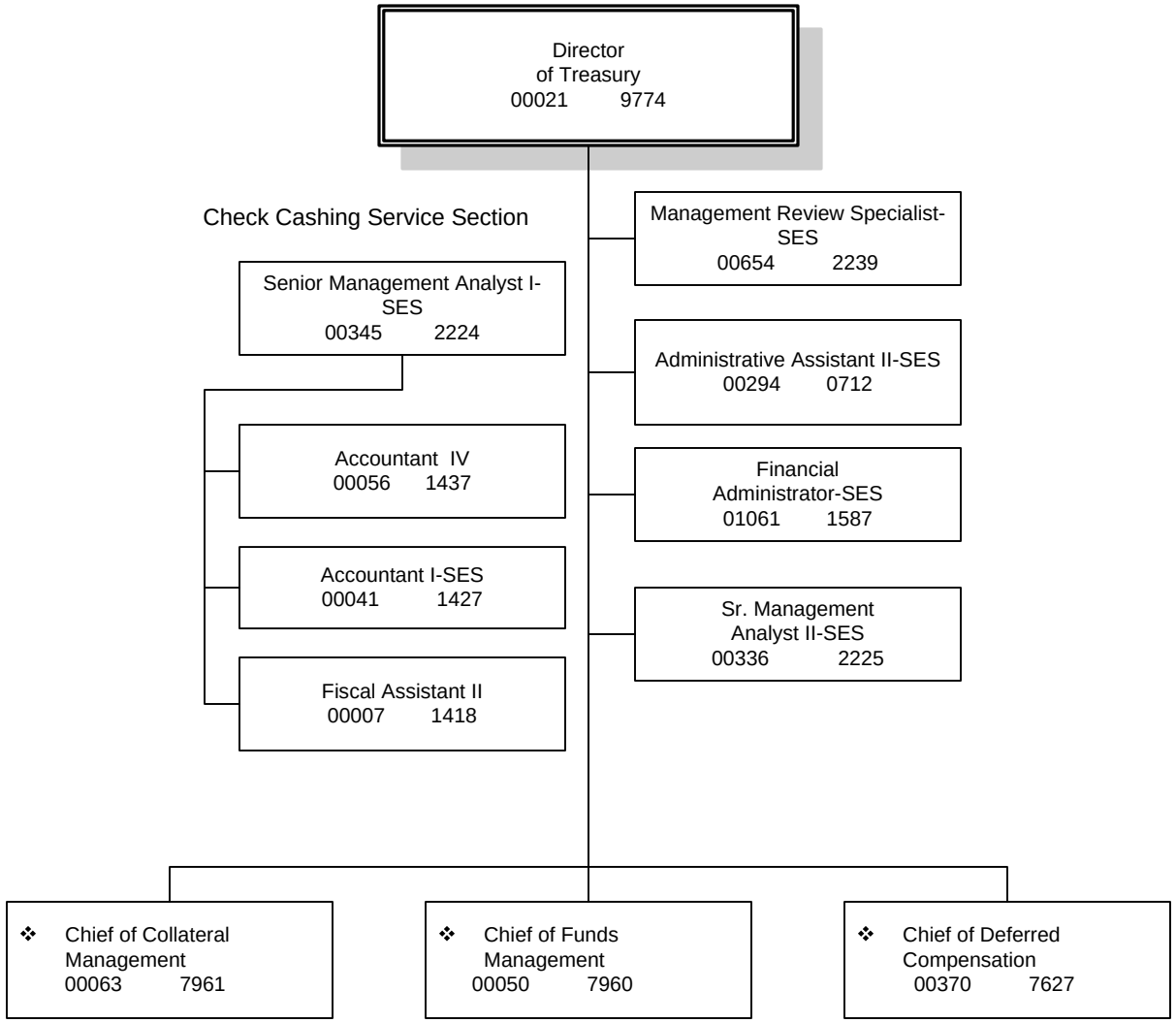
Department of Financial Services
Office of the Chief of Staff
Office of the Deputy Chief of Staff
Office of Legislative Affairs



Total FTE = 3

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Service
Office of the Deputy Chief Financial Officer
Division of Treasury
Office of the Director

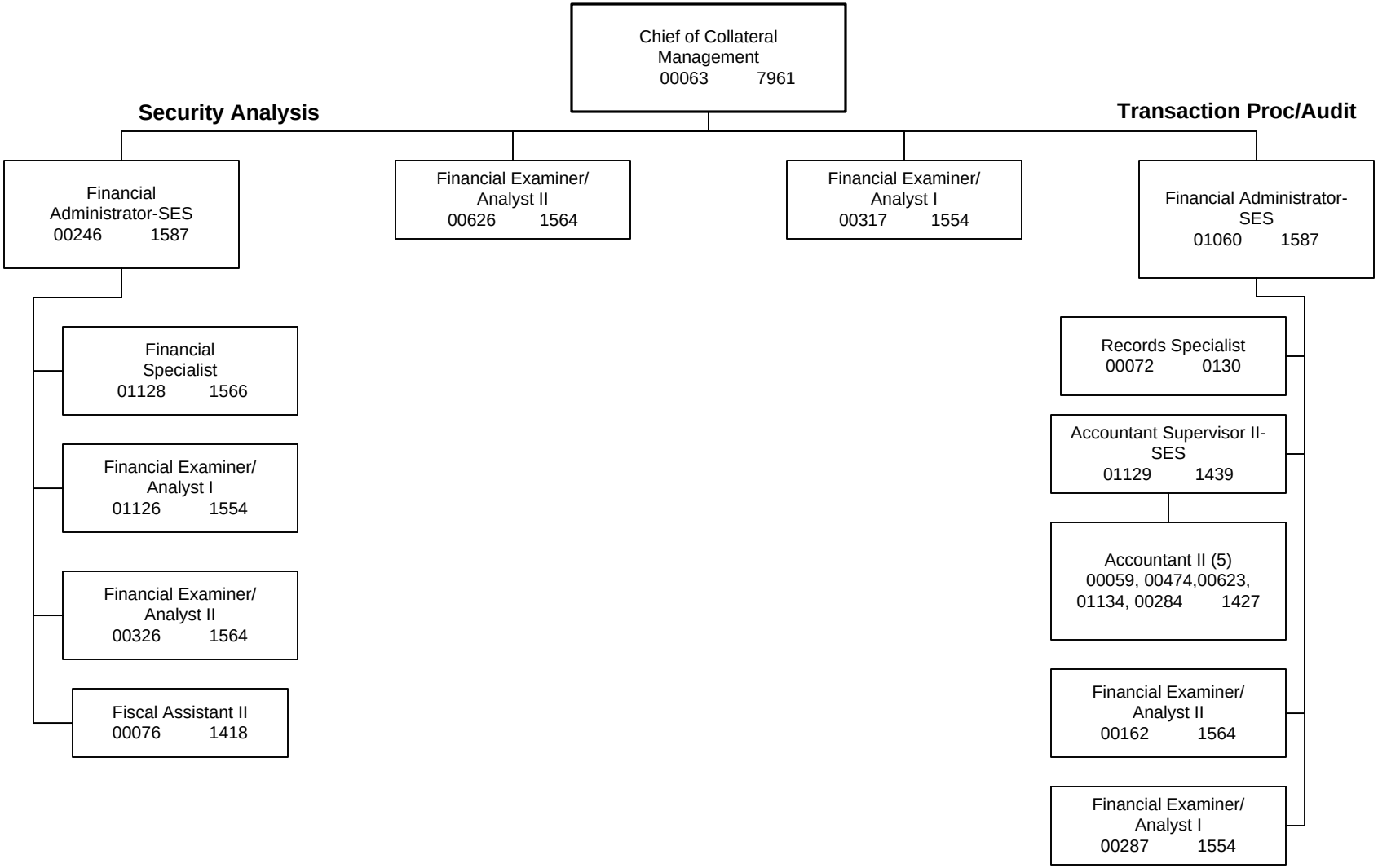


Director's Ofc FTE = 6
Check Cashing FTE = 9
Division Total FTE = 67.5

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 8-26-10
Rev 9-24-10
Analyst: SB

Department of Financial Services
Office of the General Counsel
Division of Treasury
Bureau of Collateral Management

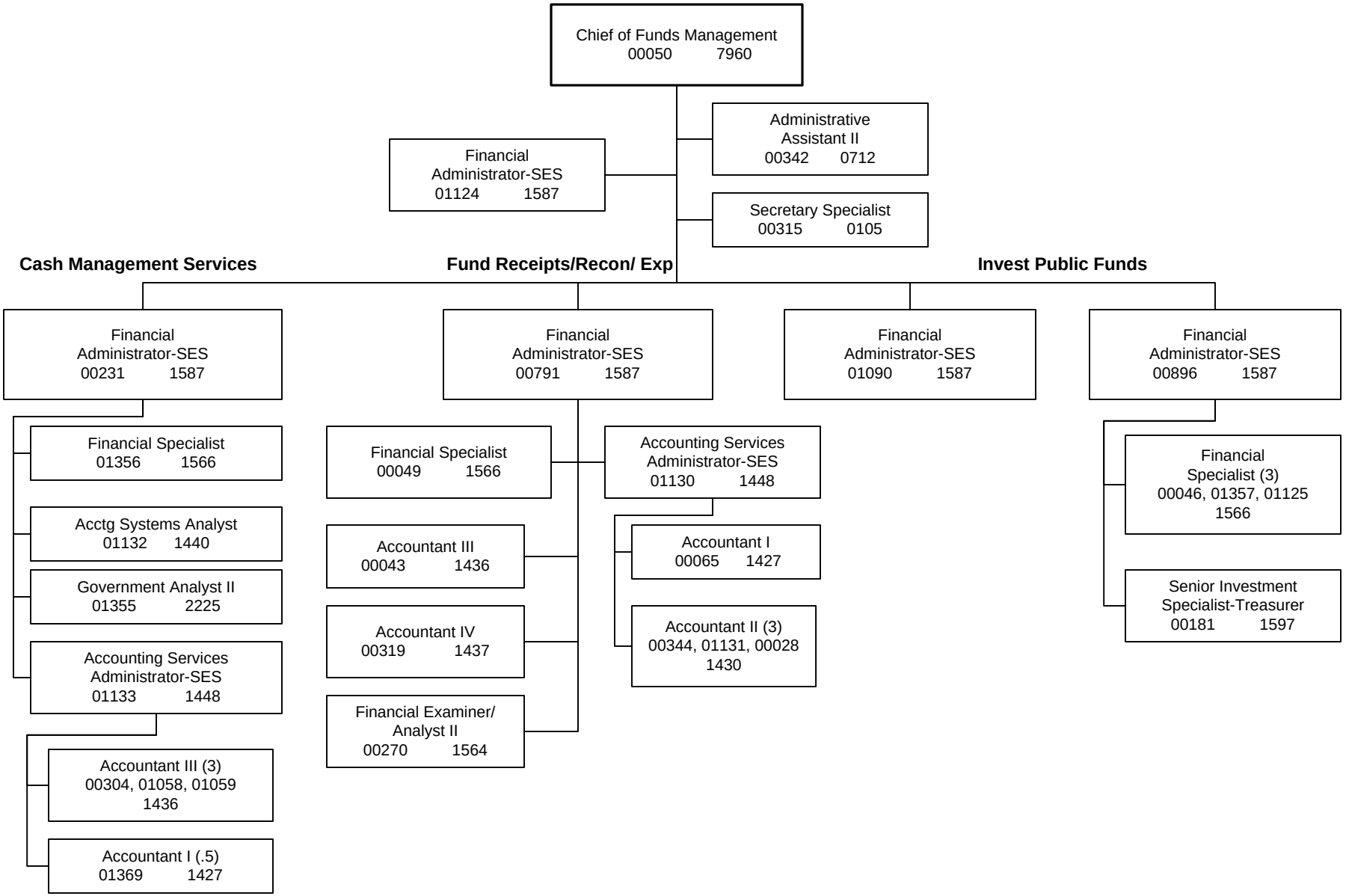


FTE = 18

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 8-26-10
Rev 9-24-10
Analyst: SB

Department of Financial Services
Office of the General Counsel
Division of Treasury
Bureau of Funds Management

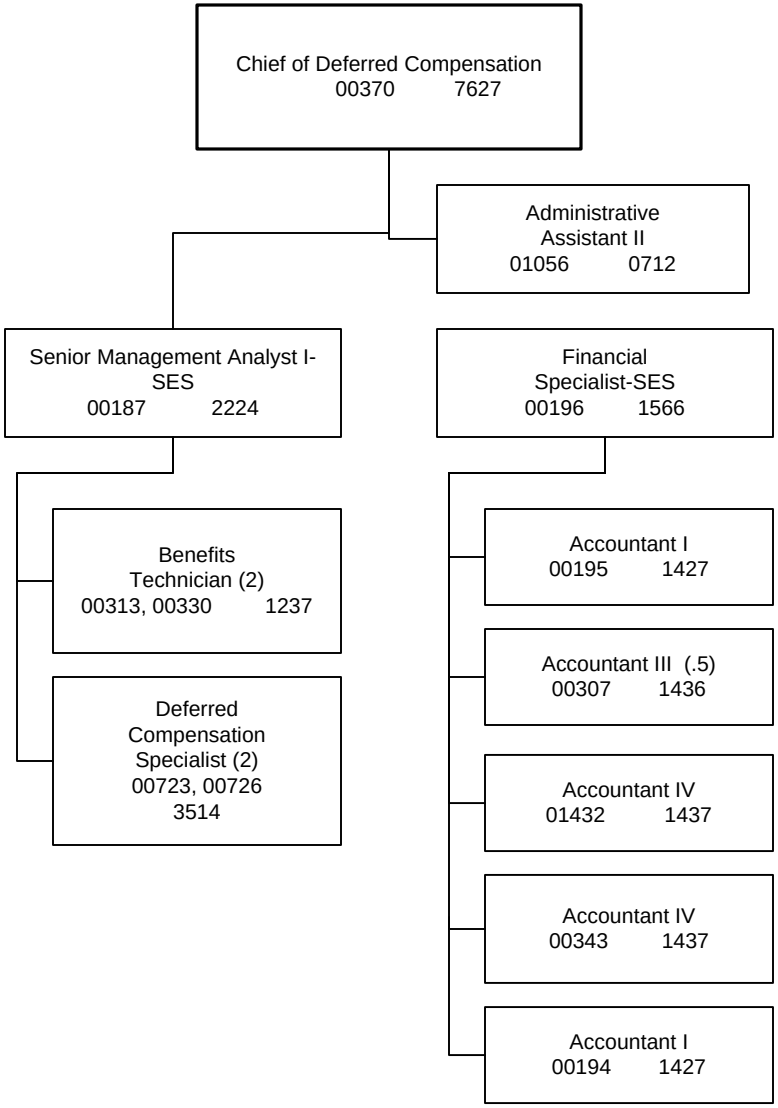


FTE = 28.5

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff: 8-26-10
Rev: 9-24-10
Analyst: SB

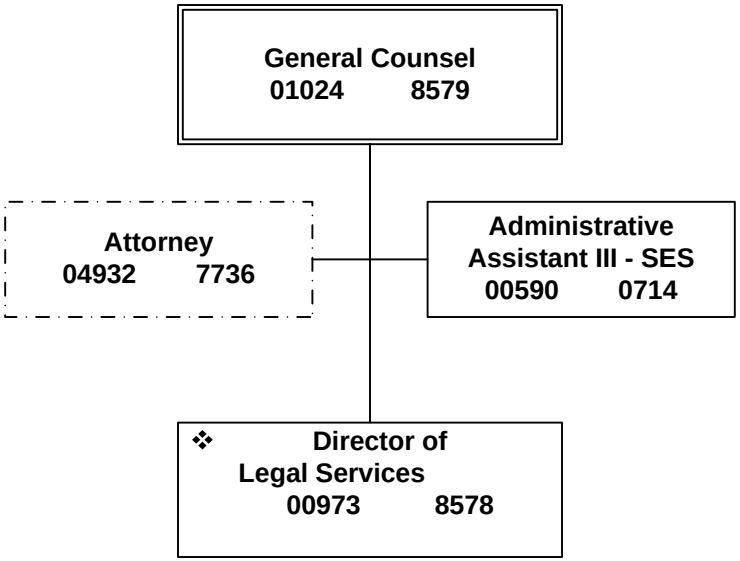
Department of Financial Services
Division of Treasury
Bureau of Deferred Compensation



FTE = 12.5

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

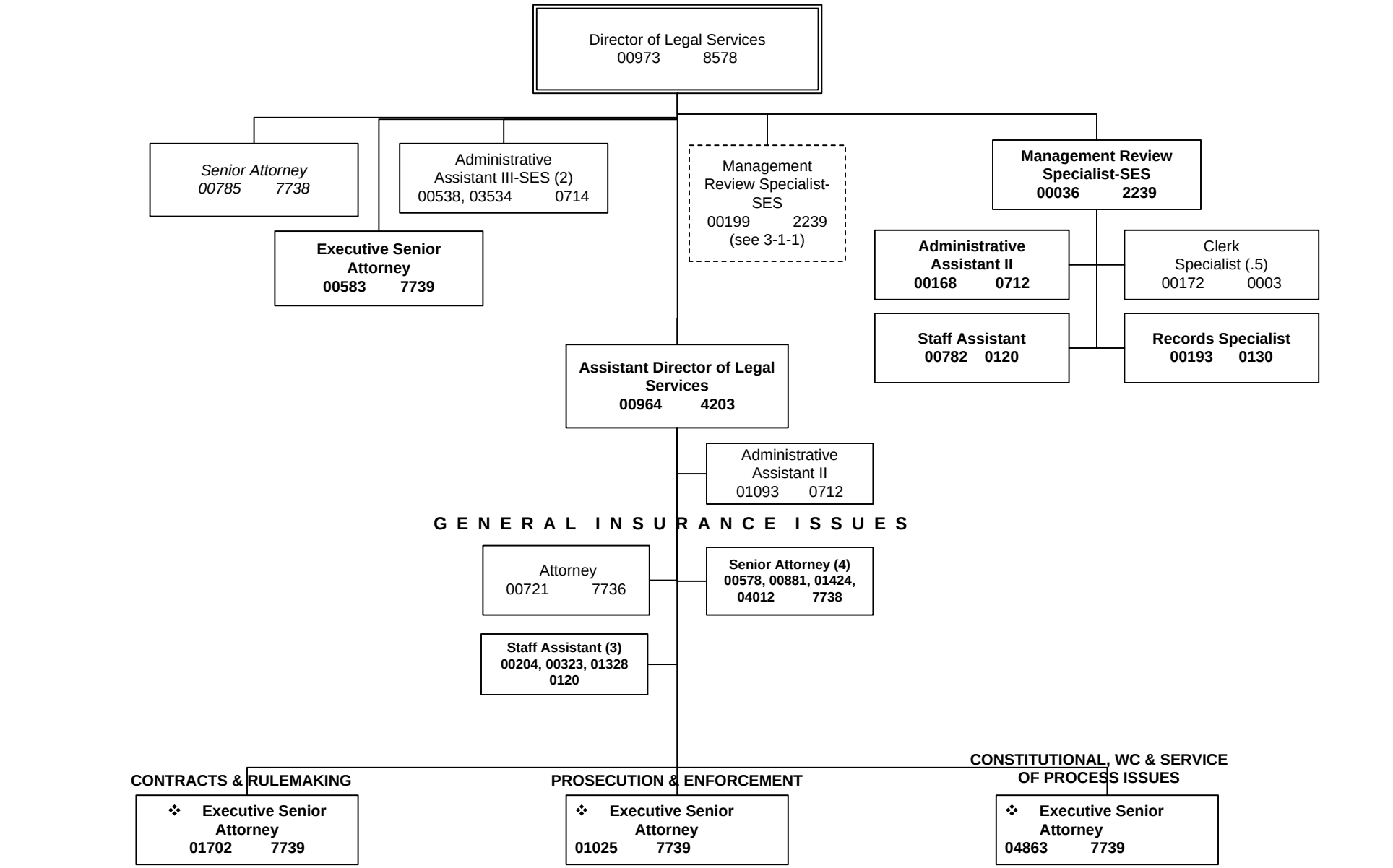
Department of Financial Services
Office of the General Counsel



Office of General Counsel FTE: 2

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Office of the General Counsel
Division of Legal Services
Office of the Director

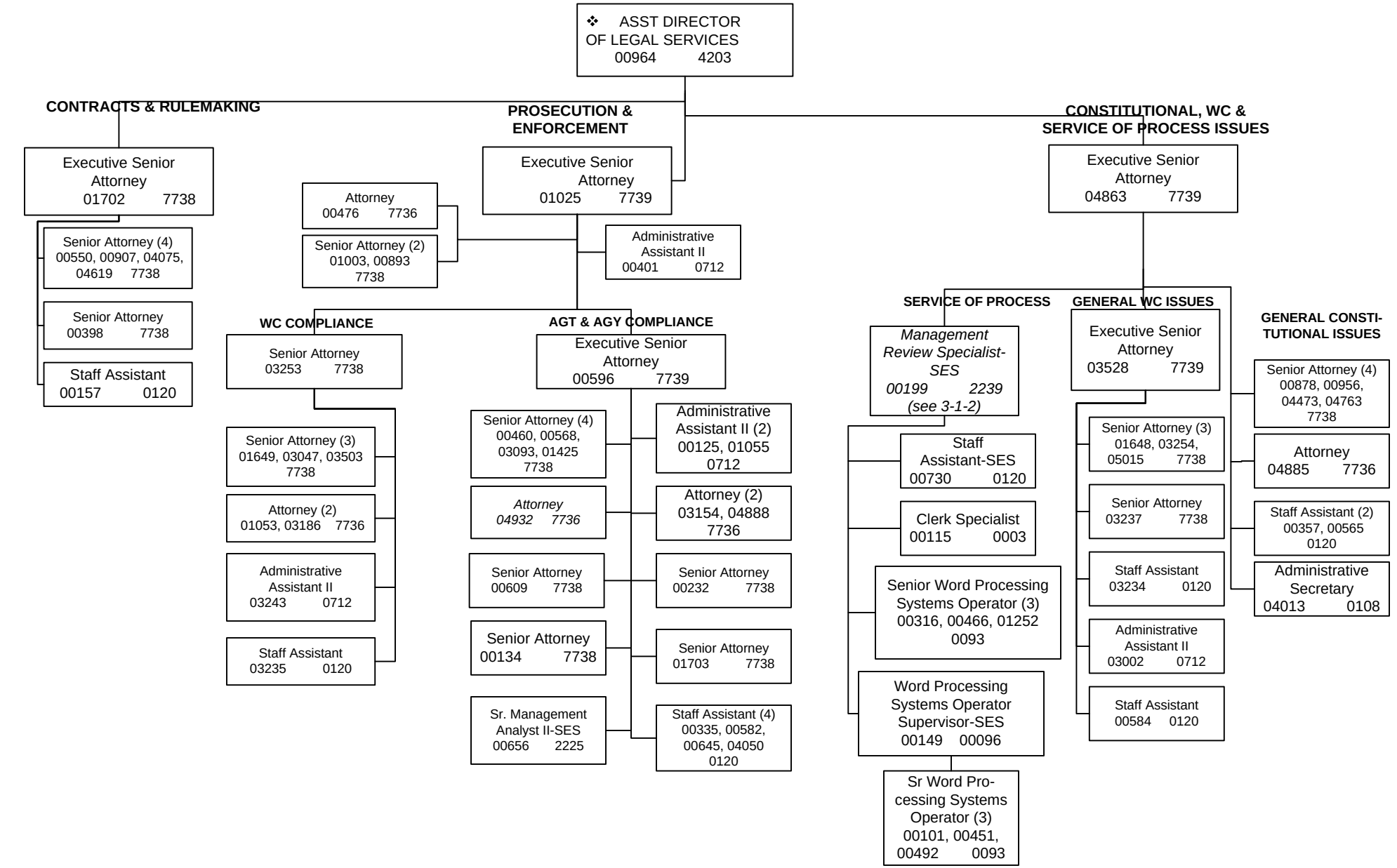


Director's Ofc FTE: 11.5
General Ins Issues FTE: 8
Division Total FTE: 85.5

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-01-2010
Rev 08-20-2010
Analyst: SB

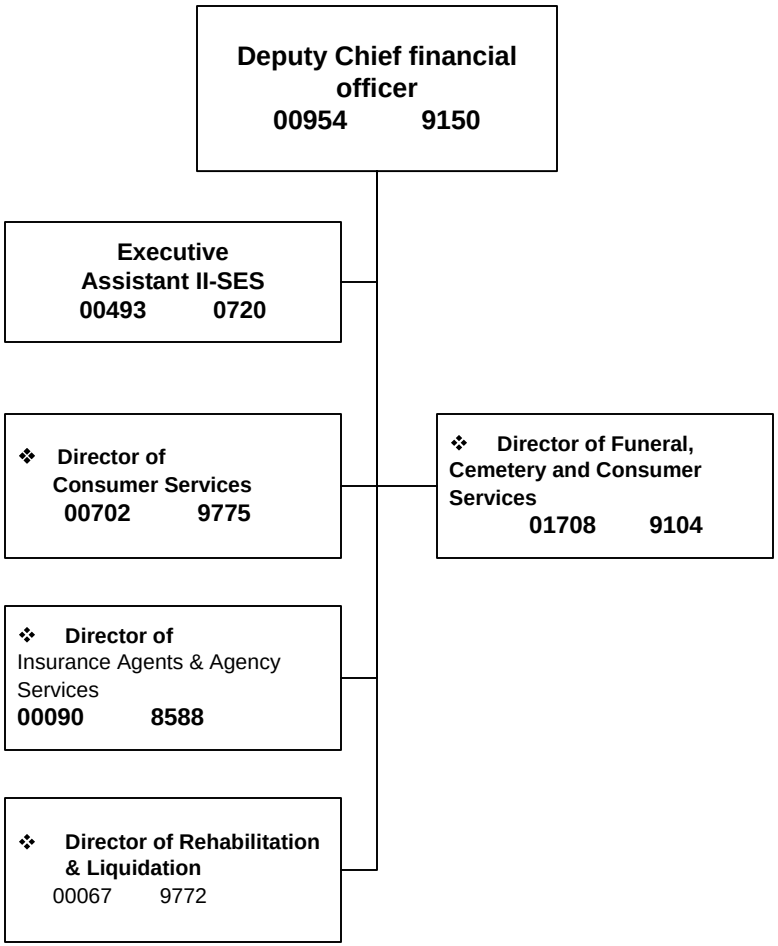
Department of Financial Service
Office of the General Counsel
Division of Legal Services



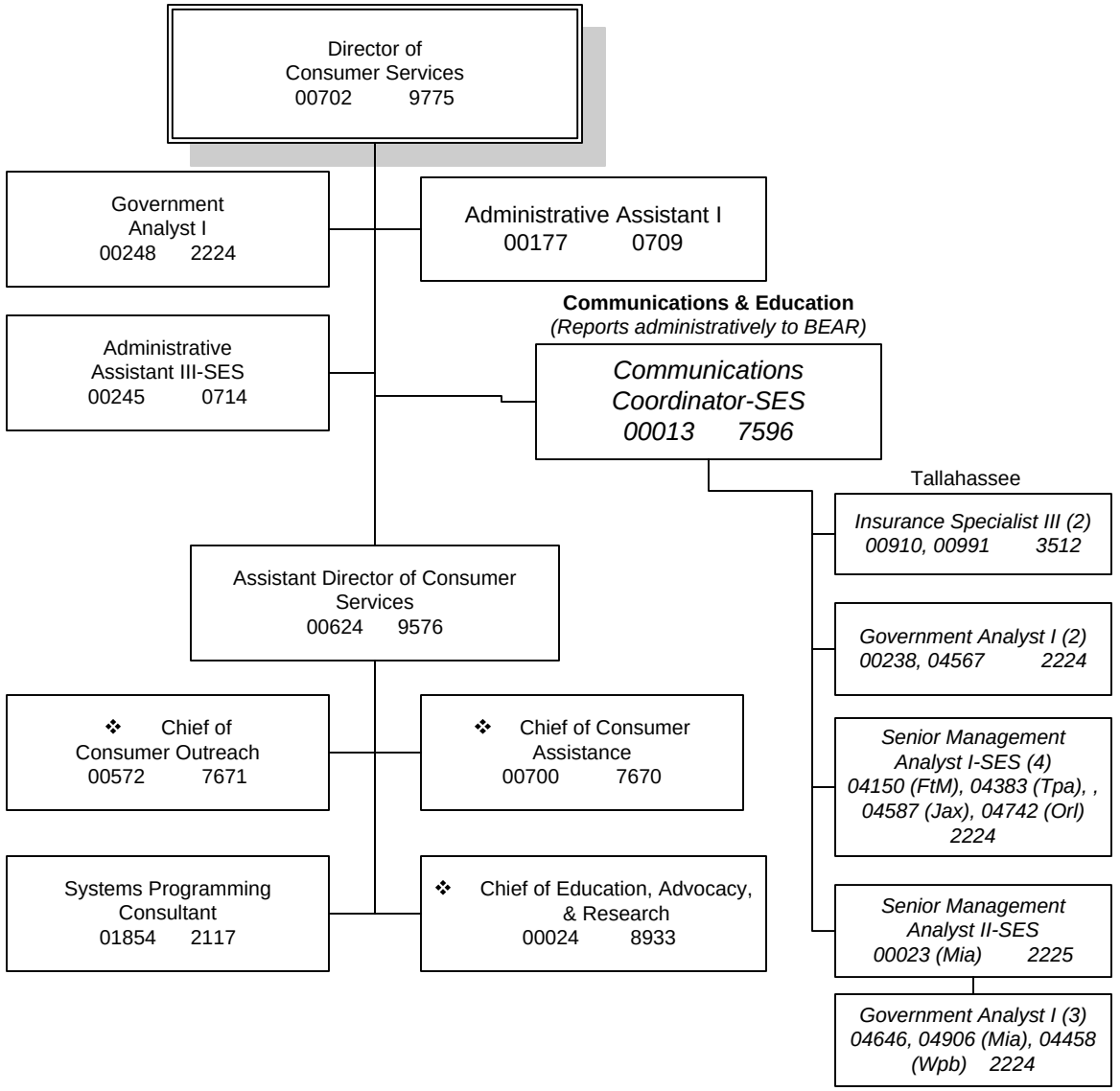
Total FTE: 66

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-01-10
Rev 08-20-10
Analyst: SB


Deputy Chief financial officer
00954 9150
Executive Assistant II-SES
00493 0720
❖ Director of Consumer Services
00702 9775
❖ Director of Funeral, Cemetery and Consumer Services
01708 9104
❖ Director of
Insurance Agents & Agency Services
00090 8588
❖ Director of Rehabilitation & Liquidation
00067 9772

Department of Financial Services
Office of Deputy Chief Financial Officer
Division of Consumer Services
Office of the Director

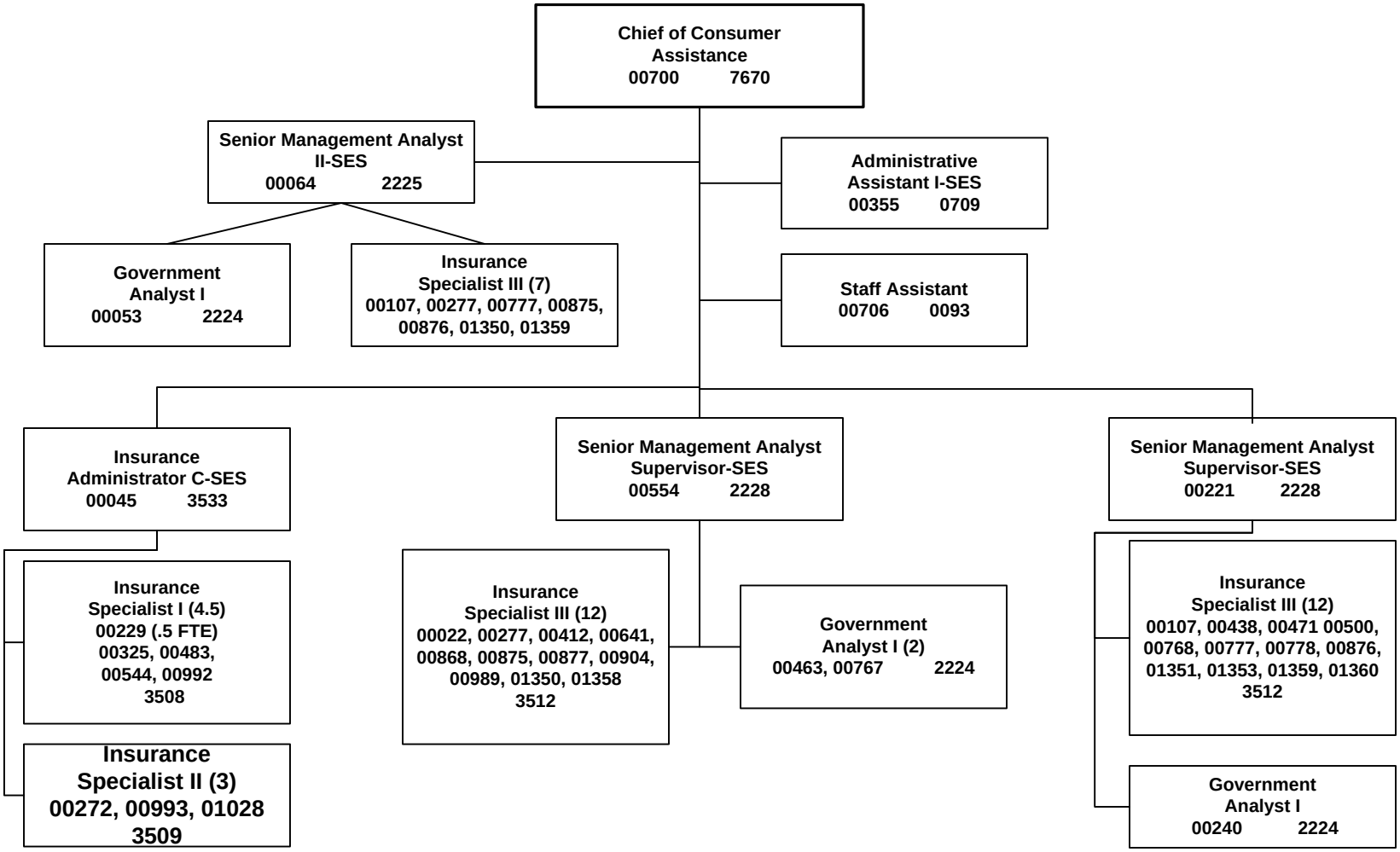


Director's Ofc: 6
Communications & Edu: 14
Division Total FTE: 126.5

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-01-10
Rev 09-24-10

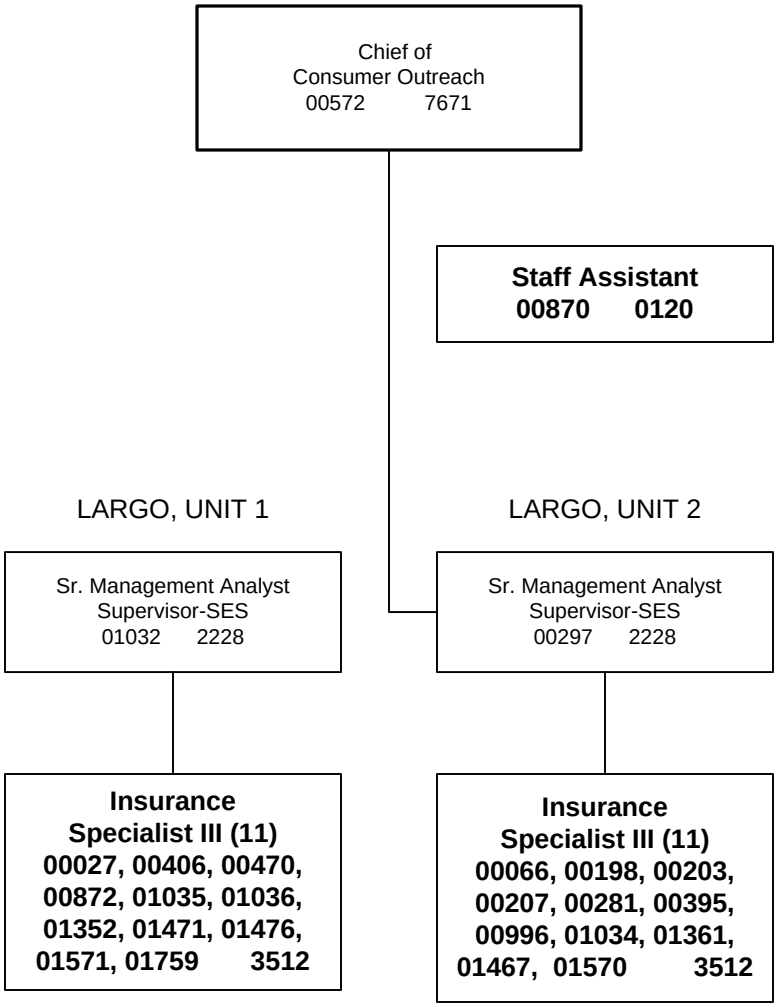
Department of Financial Services
Division of Consumer Services
Bureau of Consumer Assistance



Bureau Total FTE: 42.5

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Division of Consumer Services
Bureau of Consumer Outreach

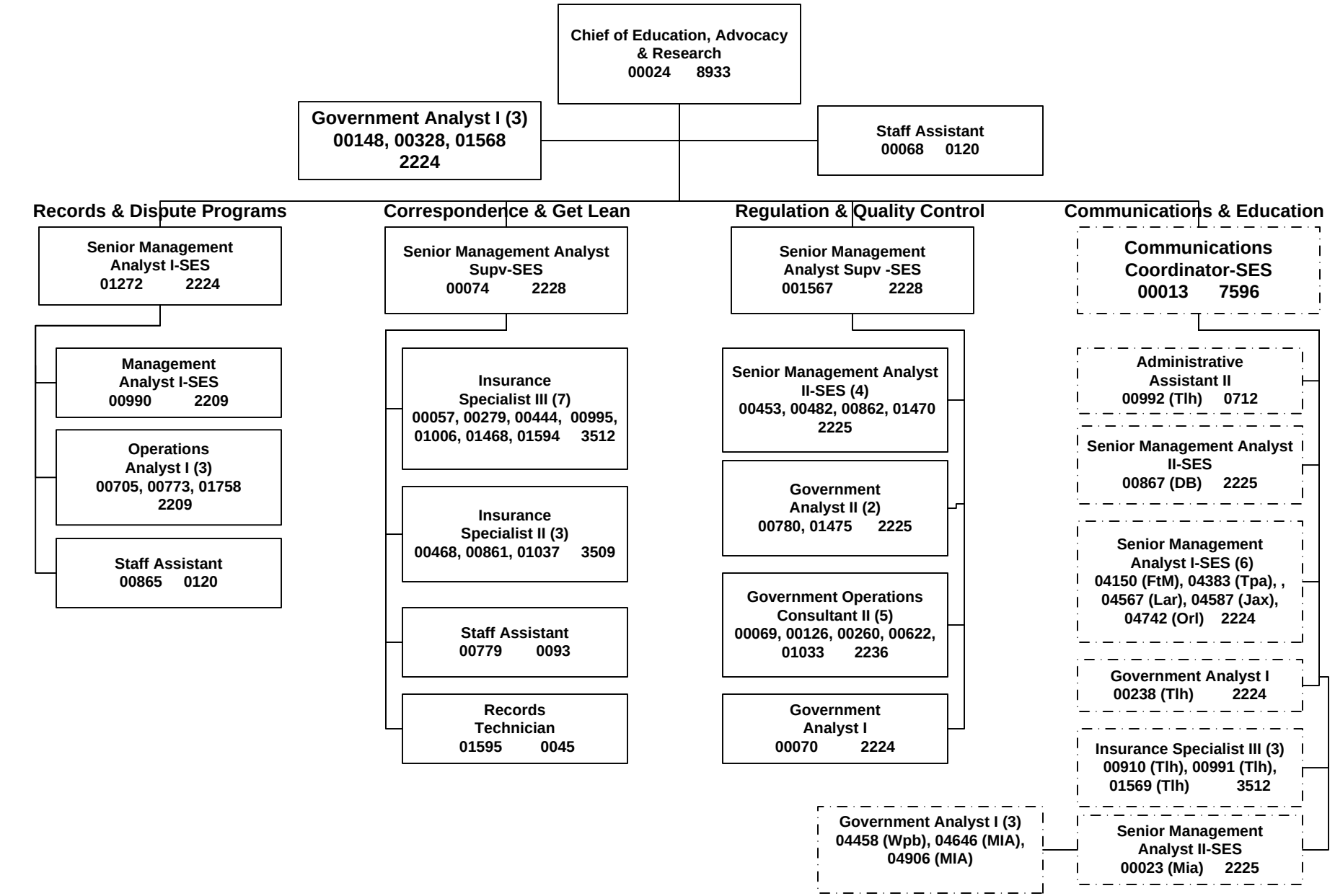


Bureau Total FTE: 26

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-24-09
Rev 09-23-09

Department of Financial Services
Division of Consumer Services
Bureau of Education, Advocacy, and Research

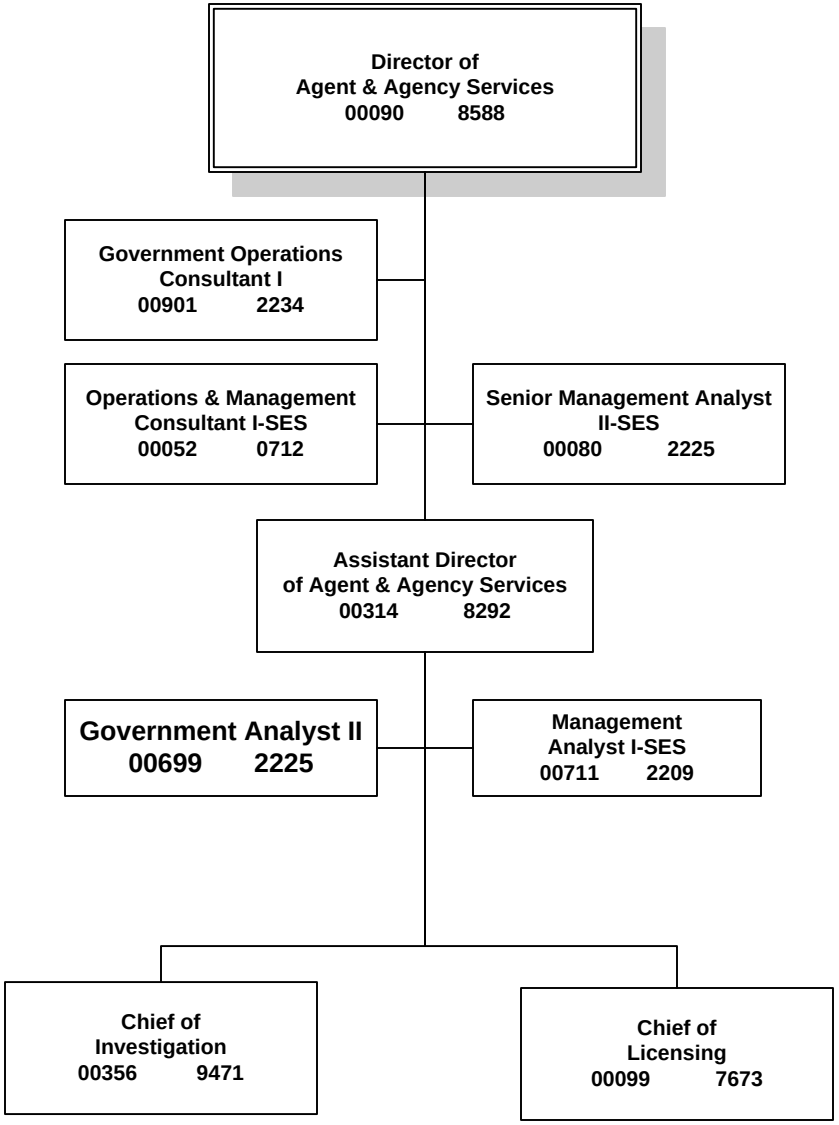


Total FTE: 38

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-23-10
Rev 9-24-10
Analyst: SB

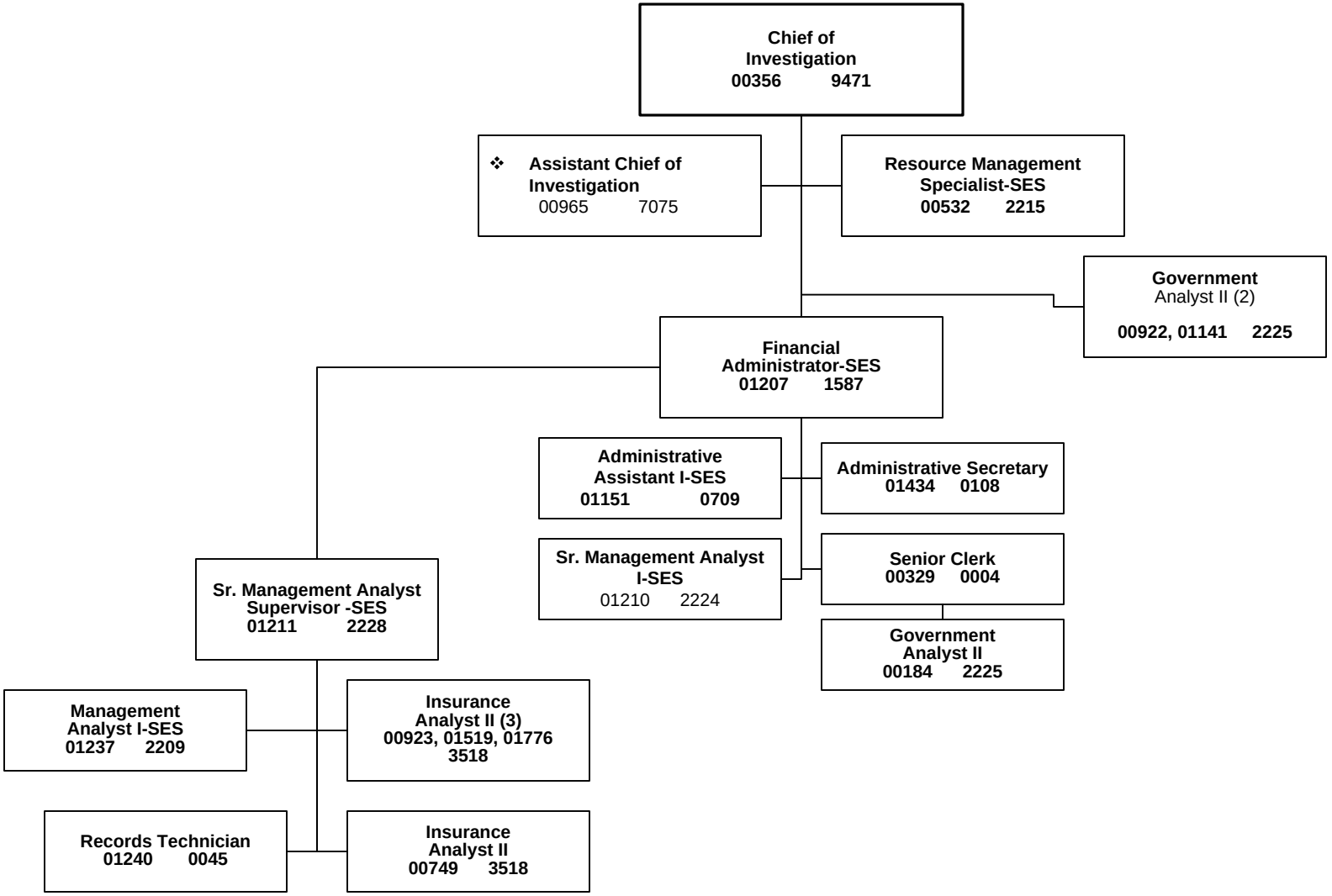
Department of Financial Services
Division of Insurance Agents & Agency Services
Office of the Director



Division Total FTE = 161
Office of the Director FTE = 6

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Division of Insurance Agents & Agency Services
Bureau of Investigation
Office of the Chief

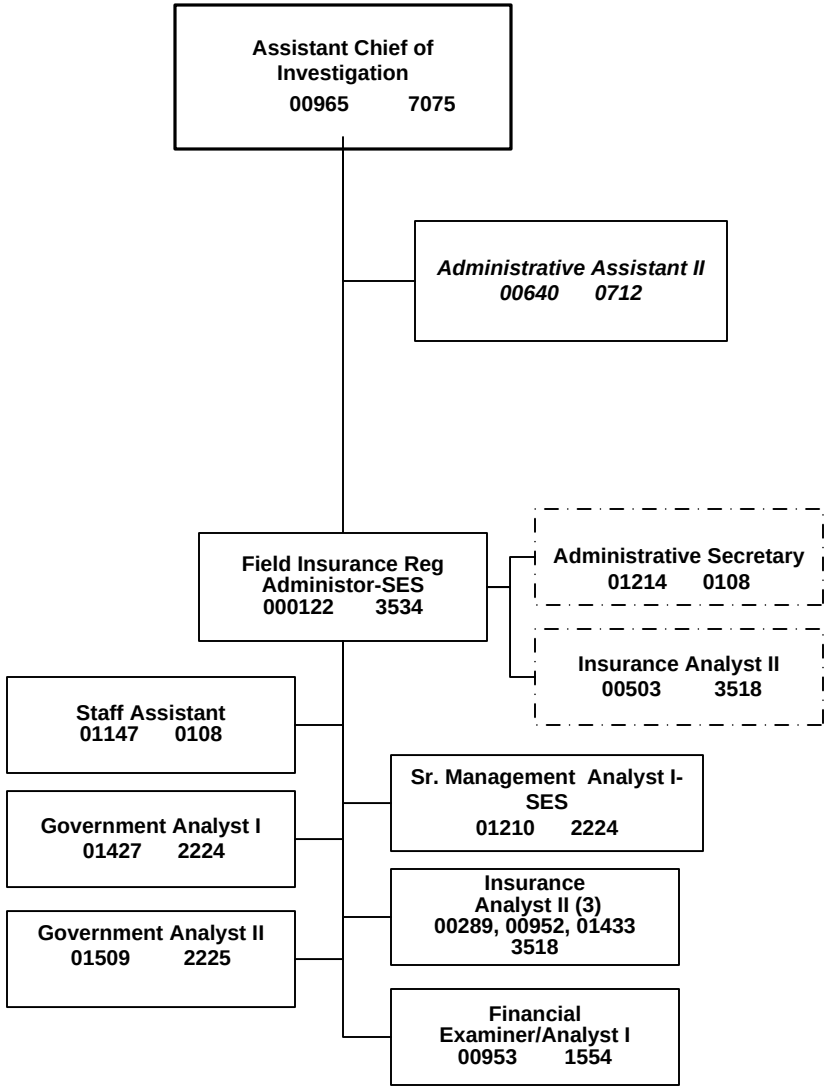


Bureau Total FTE = 78
Office of the Chief = 23

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 07-25-10
Rev 07-25-10

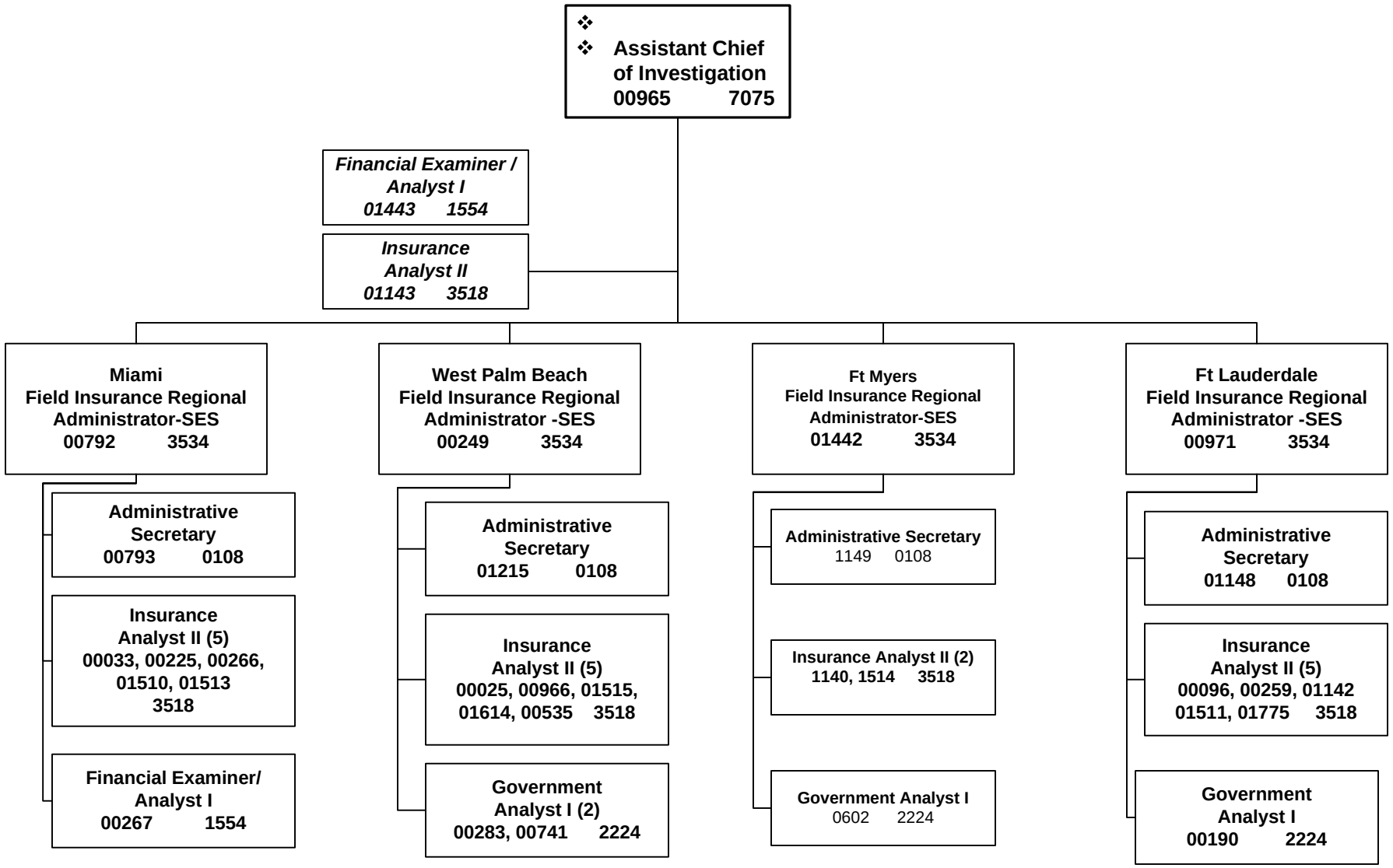
Department of Financial Services
Division of Insurance Agents & Agency Services
Bureau of Investigation
Office of the Assistant Chief



FTE = 2

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Division of Insurance Agents & Agency Services
Bureau of Investigation
South Region

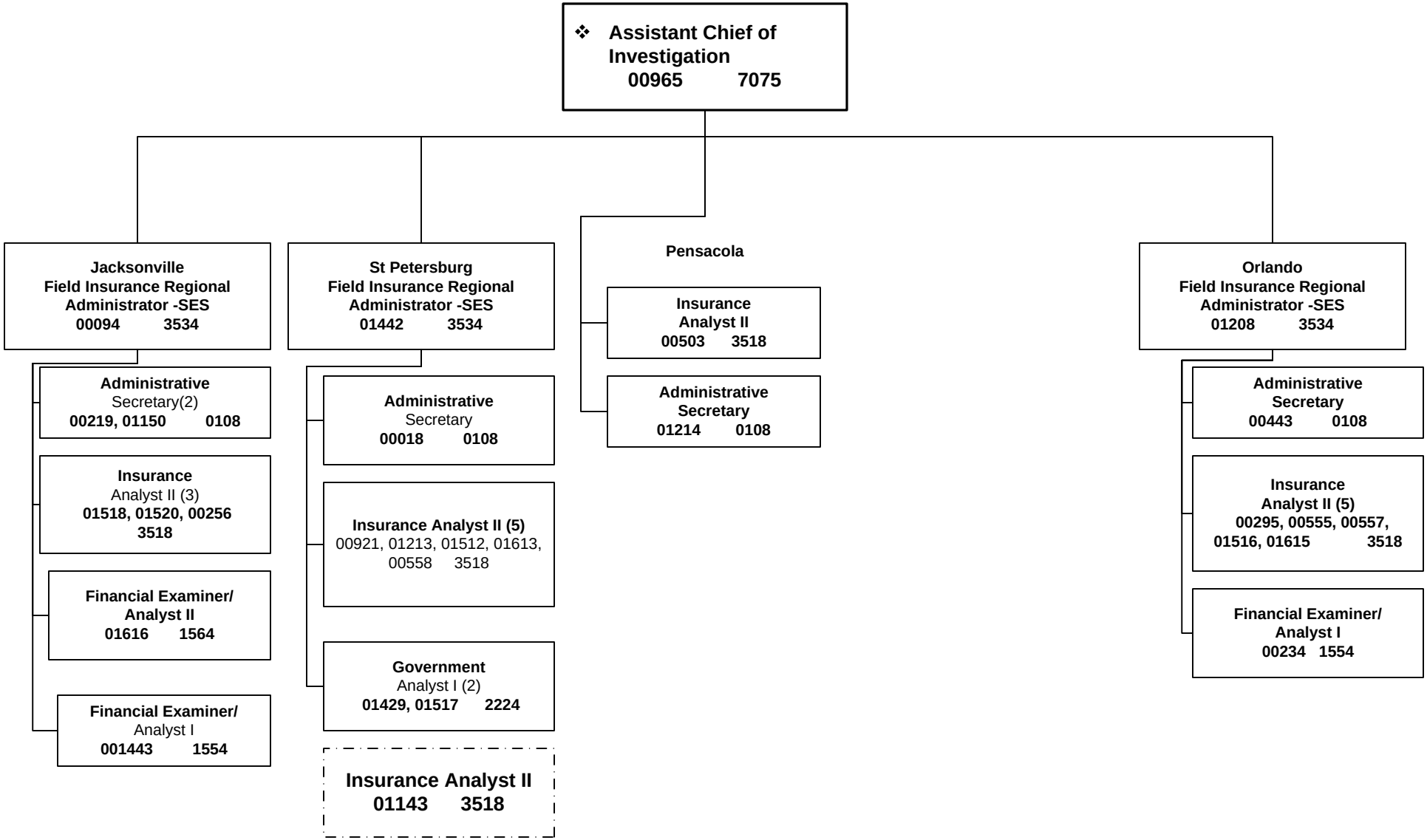


FTE 33

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively.
FTE counted.

Eff 08-16-10
Rev 09-08-10

Department of Financial Services
Division of Insurance Agents & Agency Services
Bureau of Investigation
North Region

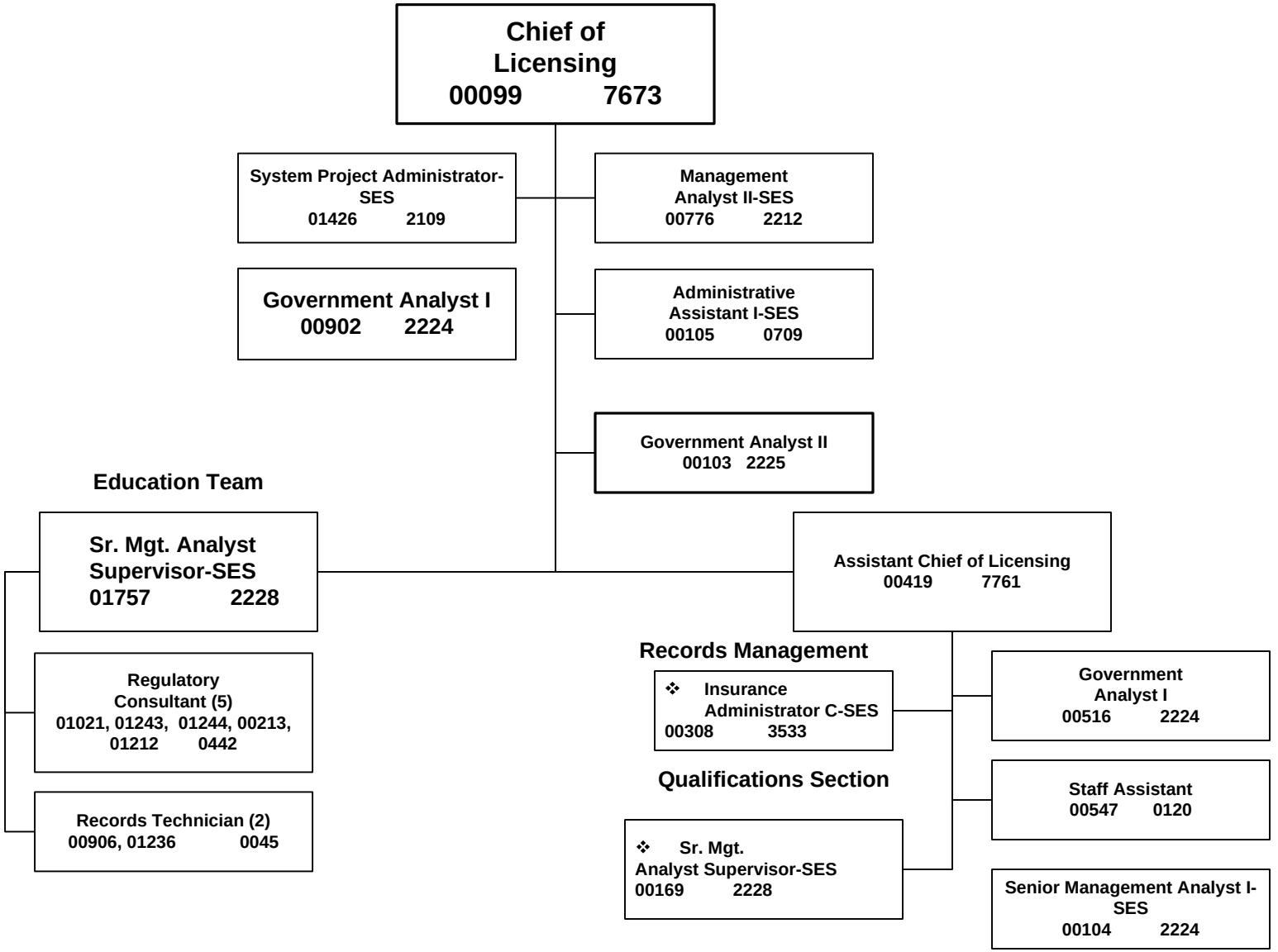


FTE = 29

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-16-10
Rev 09-7-10

Department of Financial Services
Division of Insurance Agents & Agency Services
Bureau of Licensing
Office of the Chief

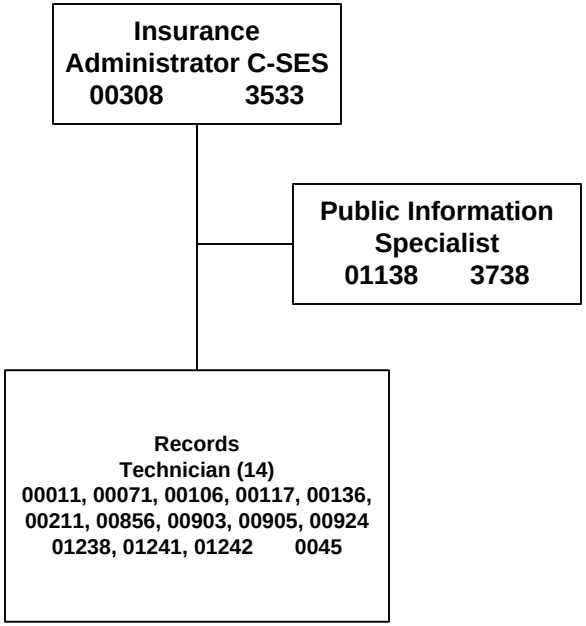


Bureau of FTE = 69

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 8-1-10
Rev 9-1-10

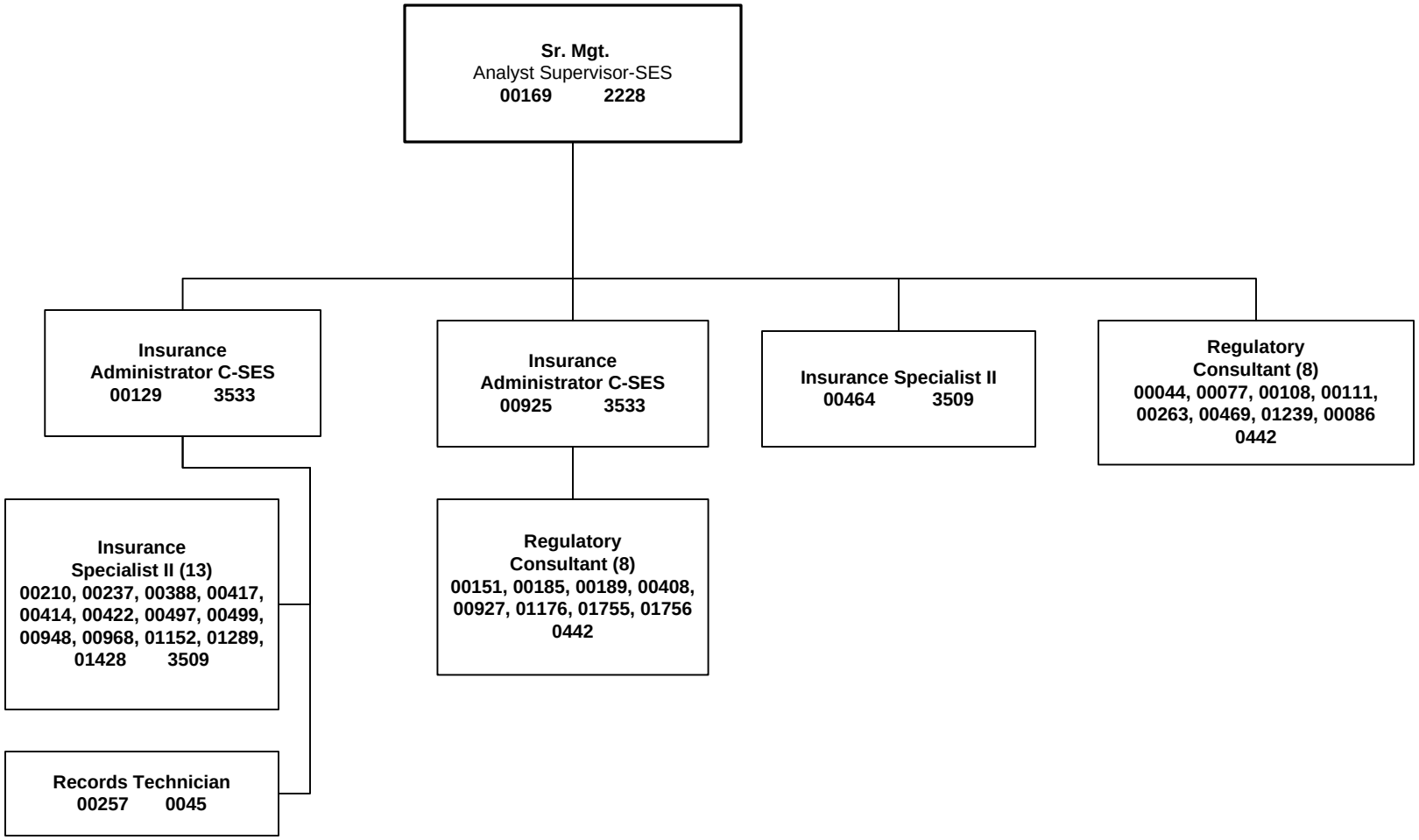
Department of Financial Services
Division of Insurance Agents & Agency Services
Bureau of Licensing
Records Management



Total Section FTE = 15

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

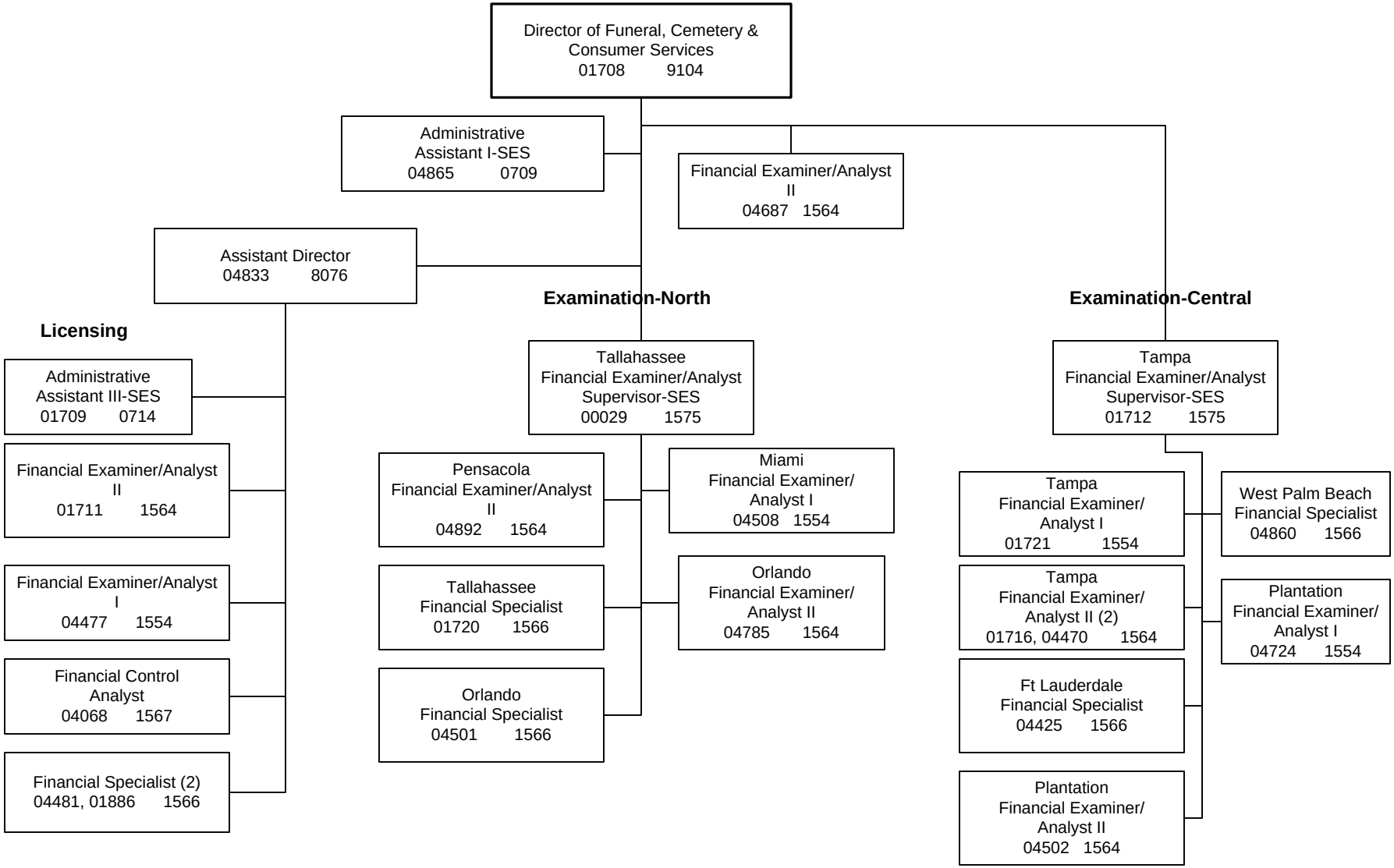
Department of Financial Services
Division of Insurance Agents & Agency Services
Bureau of Licensing
Qualifications Section



FTE = 34

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Division of Funeral, Cemetery and Consumer Services



FTE: 24

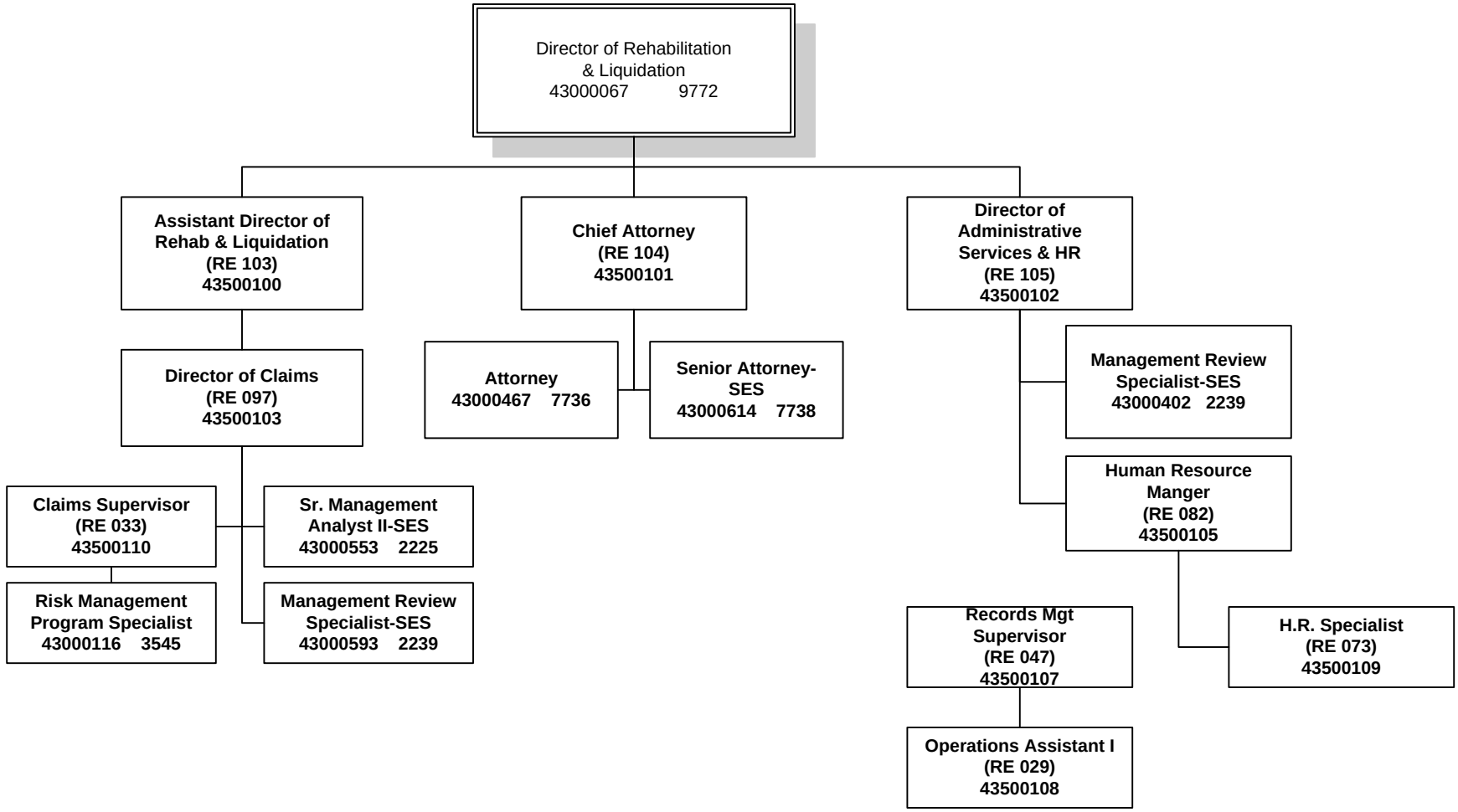
❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 9-7-10
Rev 9-24-10

Department of Financial Services
Office of Deputy Chief Financial Officer
My Safe Florida Home

These positions were eliminated by the Legislature.

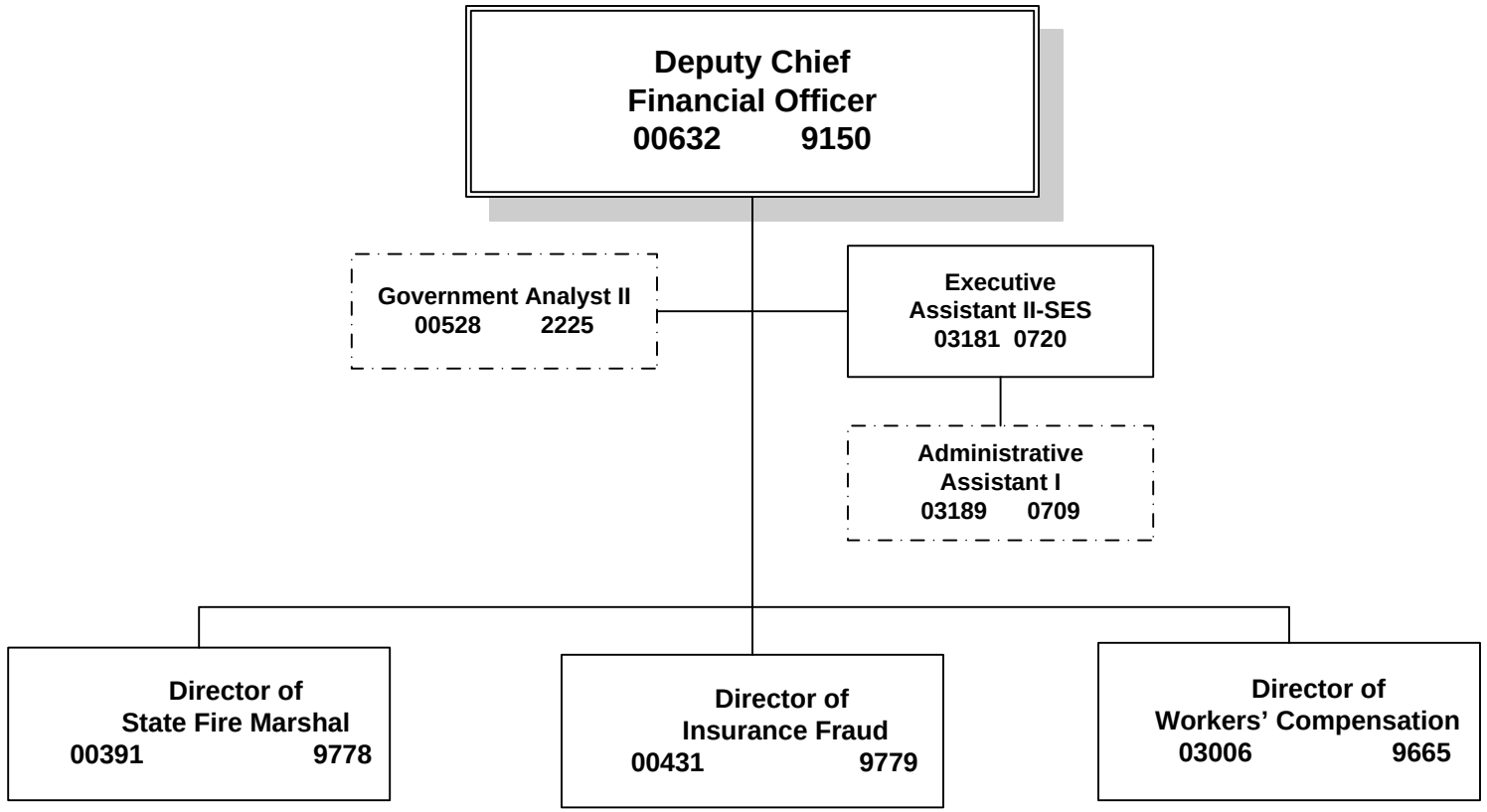
Department of Financial Services
Office of the General Counsel
Division of Rehabilitation & Liquidation
Office of the Director



Division Total FTE = 7
(RE) = Receivership Position

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Office of the Deputy Chief Financial Officer

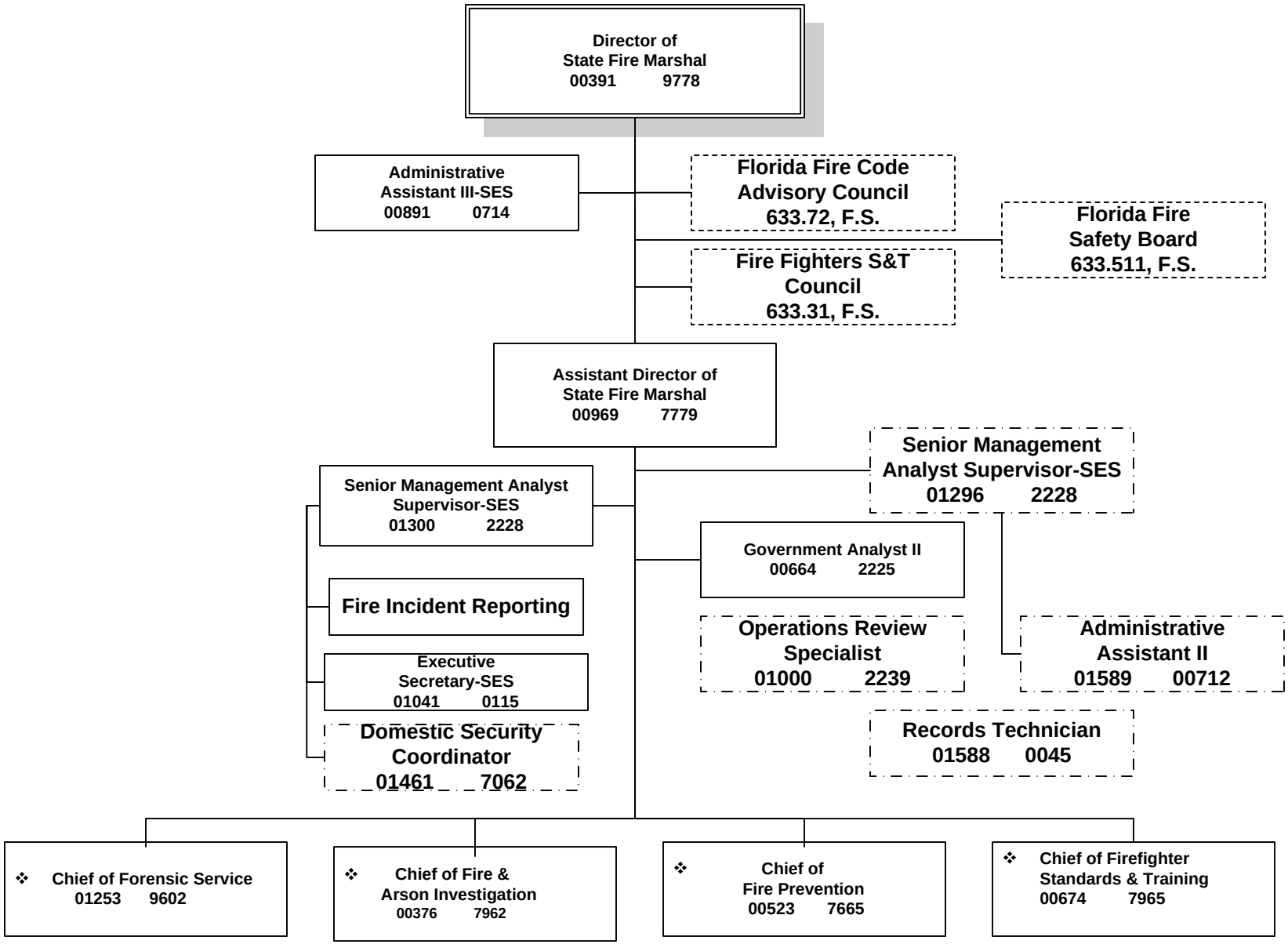


Total FTE: 2

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 05-14-09
Rev 05-15-09

Department of Financial Services
Division of State Fire Marshal
Office of the Director

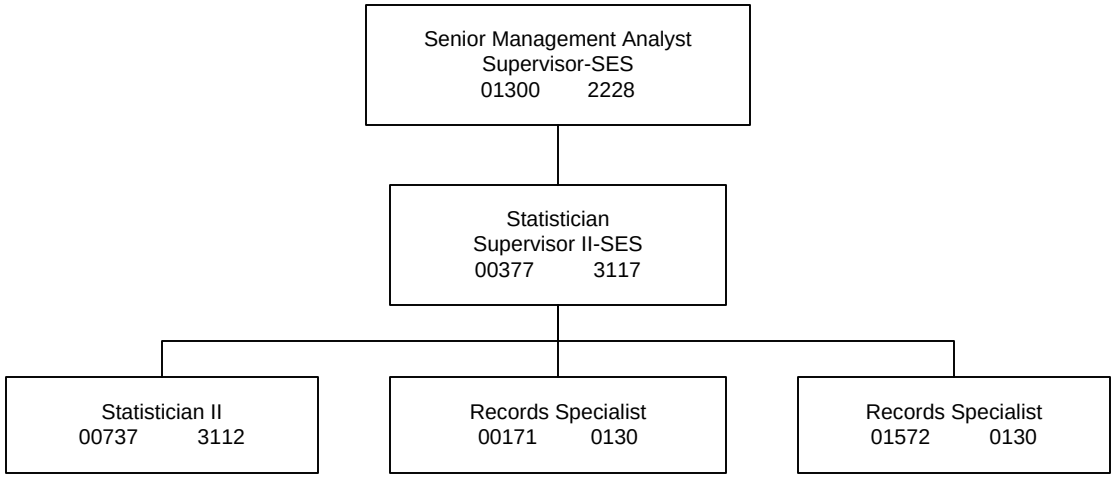


Division Total FTE: 253.5

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 8-01-10
Rev 8-23-10

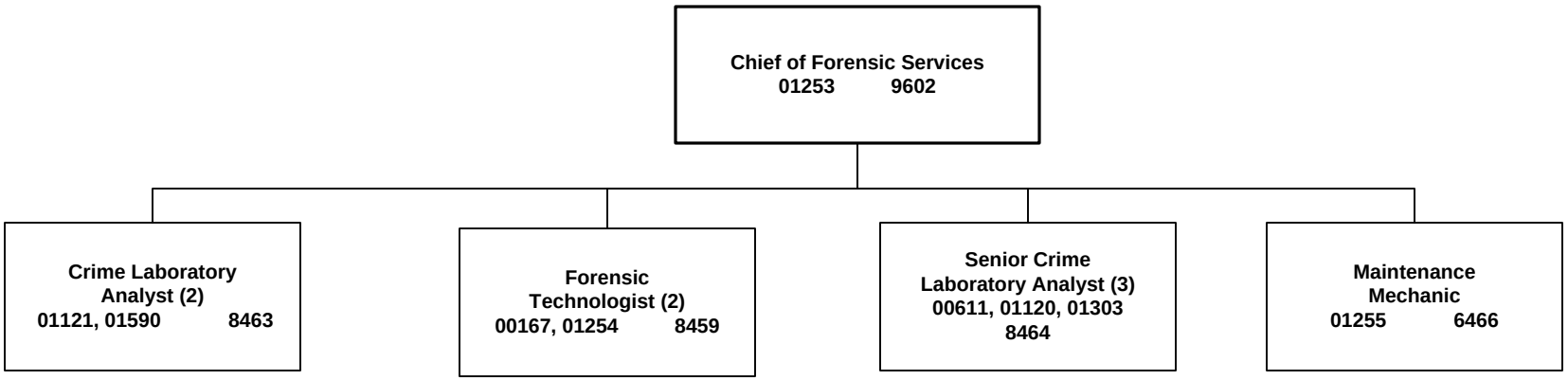
Department of Financial Services
Division of State Fire Marshal
Office of the Director
Fire Incident Reporting Section



Total FTE: 4

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

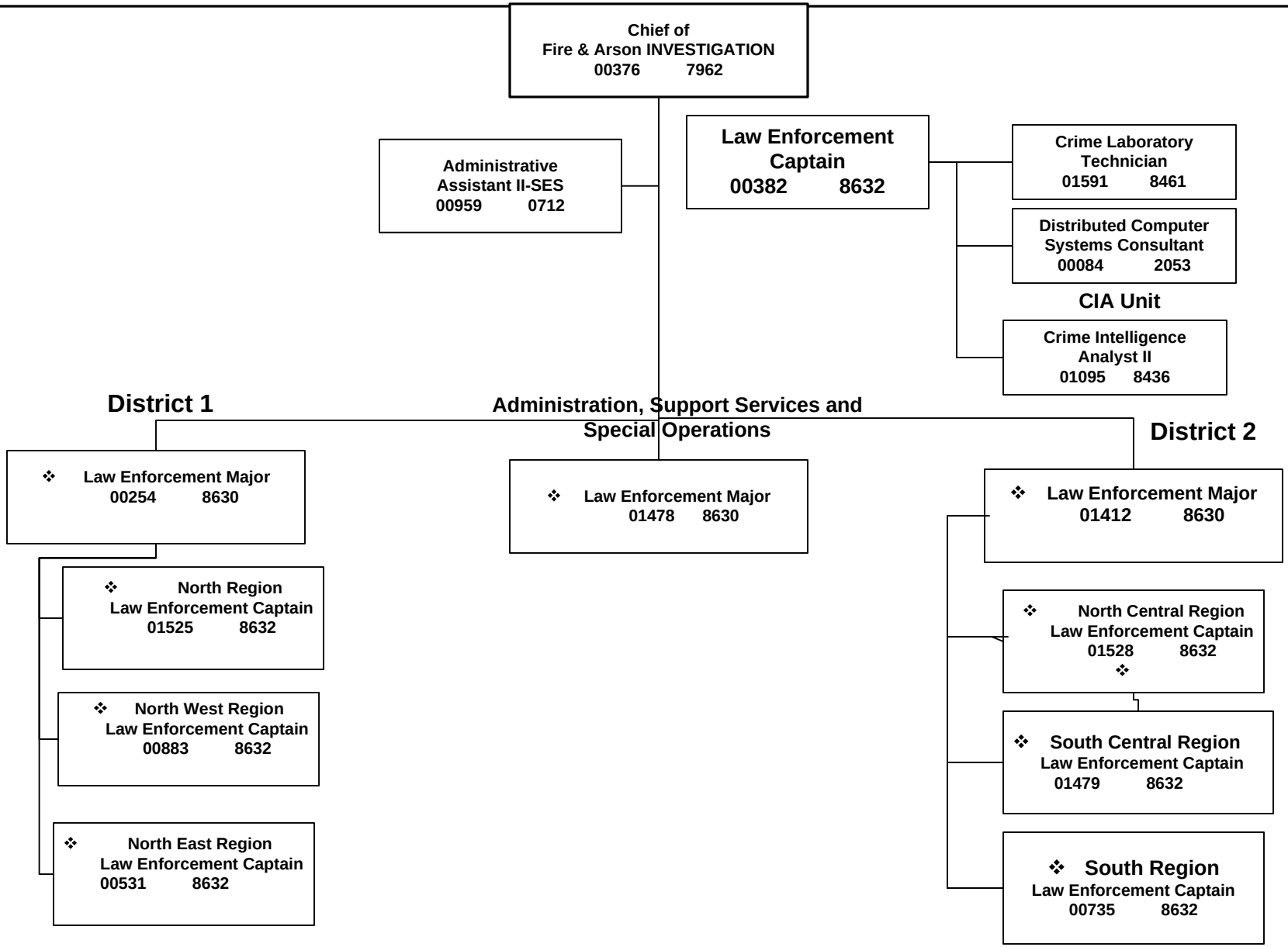
Department of Financial Services
Division of State Fire Marshal
Bureau of Forensic Fire & Explosives Analysis



Total FTE: 9

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Division of State Fire Marshal
Bureau of Fire & Arson Investigations
Office of the Chief

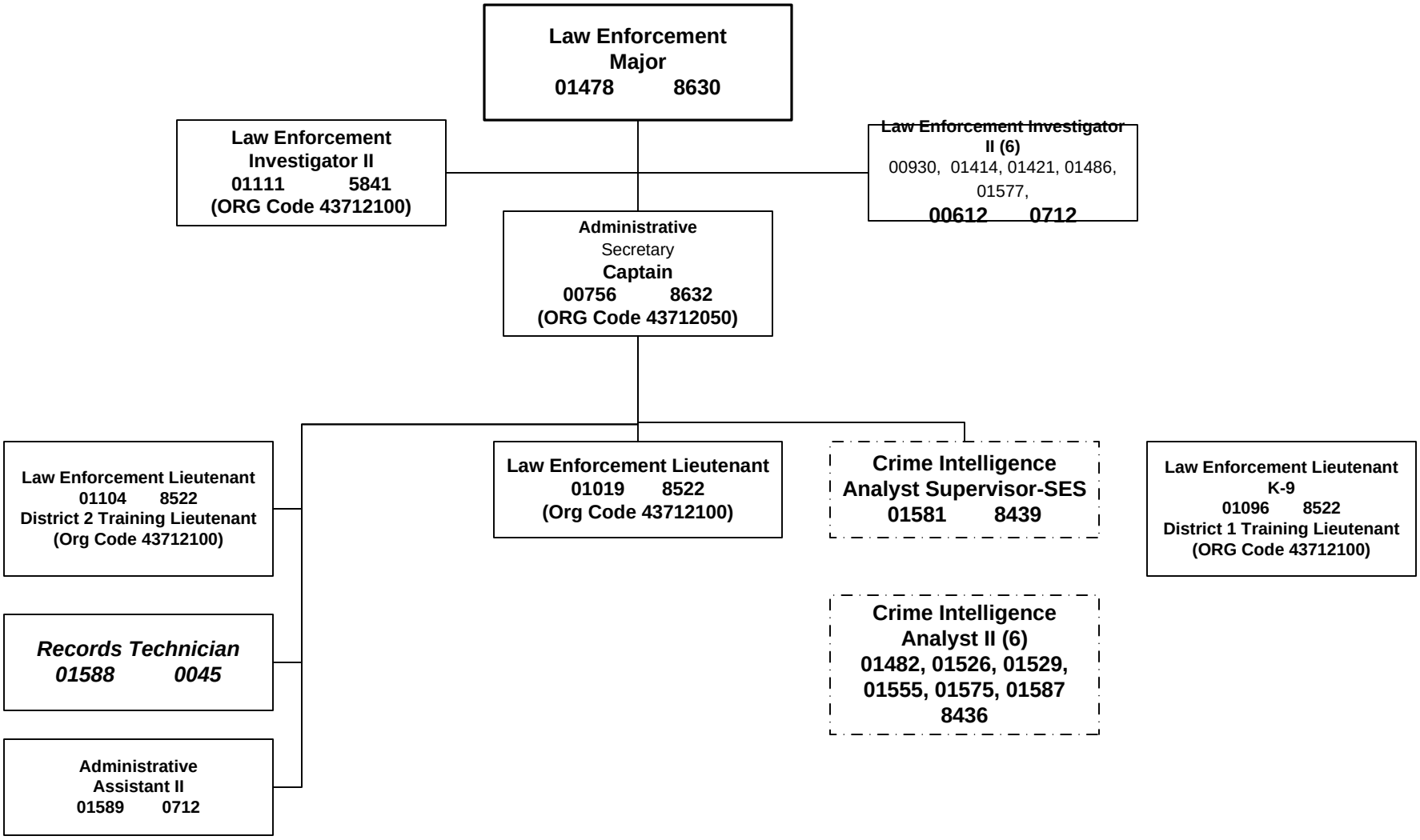


Bureau Total FTE: 135

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-01-10
Rev 08-23-10

Department of Financial Services
Division of State Fire Marshal
Office of the Chief
Administration, Support Services and Special Operations

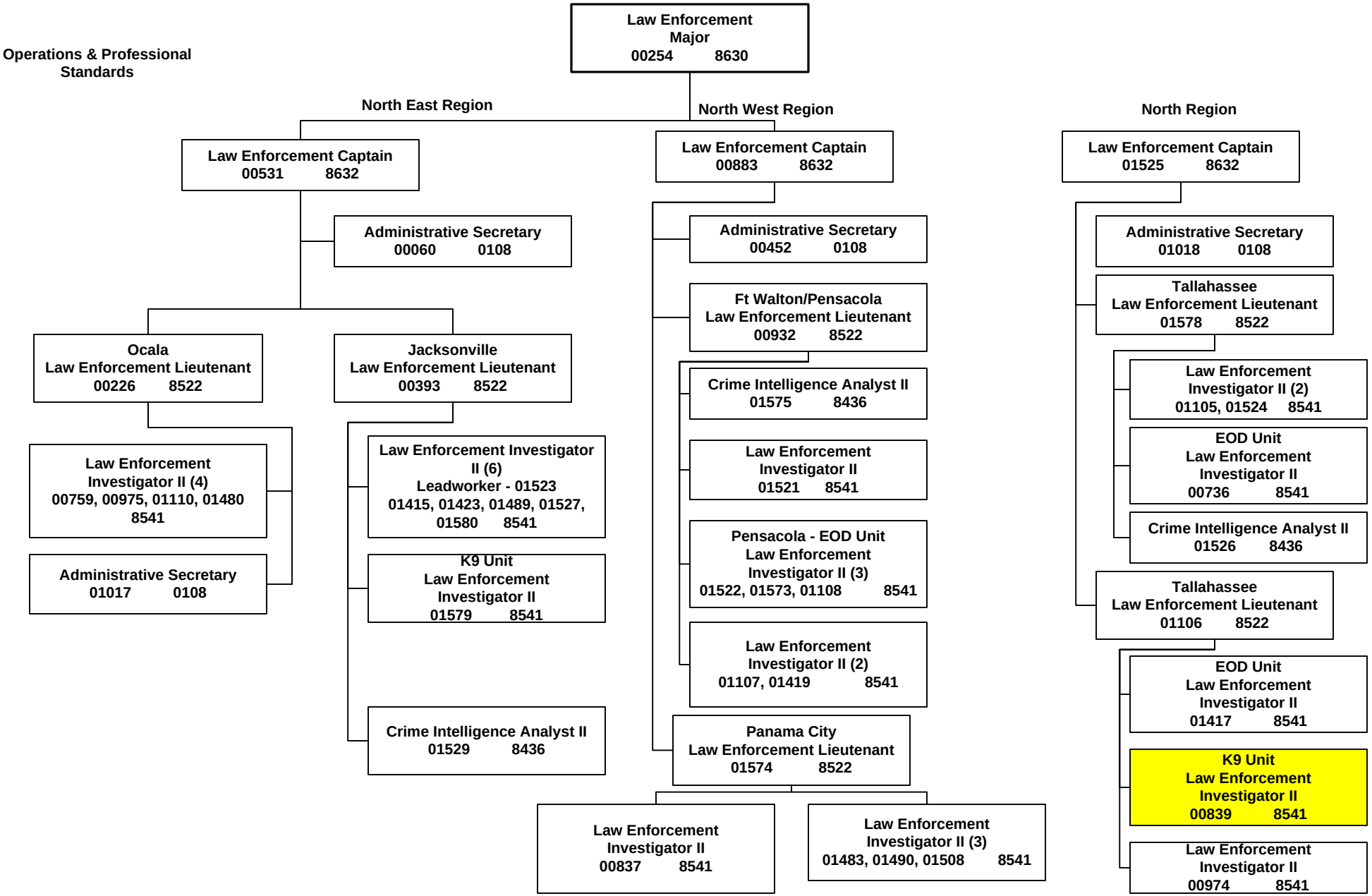


Total FTE: 9

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-01-10
Rev 08-23-10

Department of Financial Services
Division of State Fire Marshal
Bureau of Fire & Arson Investigation
District 1



Total FTE: 44

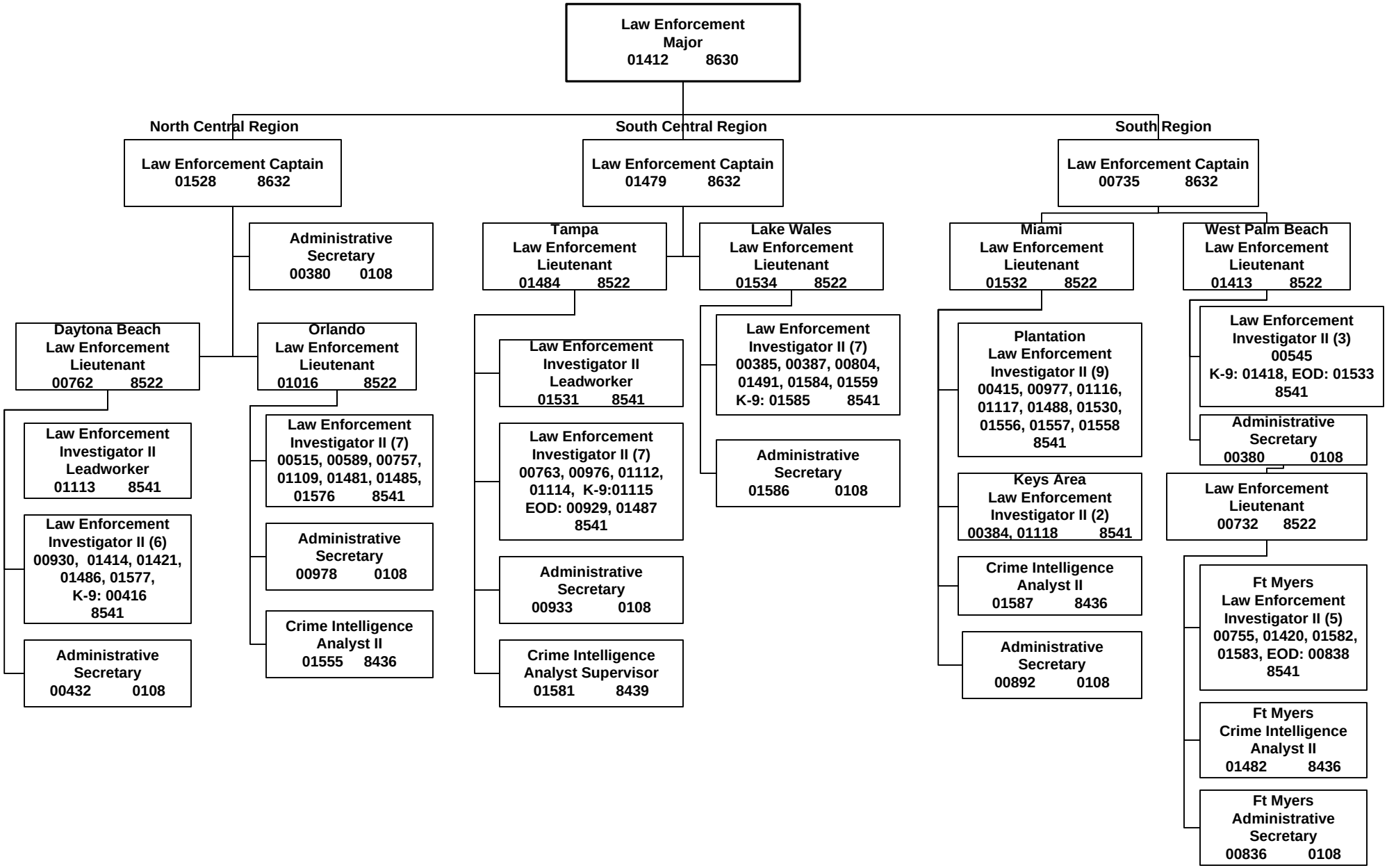
❖ FTE not Included in this Section

Dotted Line = Administratively Assigned. FTE not counted.

Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-01-10
Rev 08-23-10

Department of Financial Services
Division of State Fire Marshal
Bureau of Fire & Arson Investigations
District 2

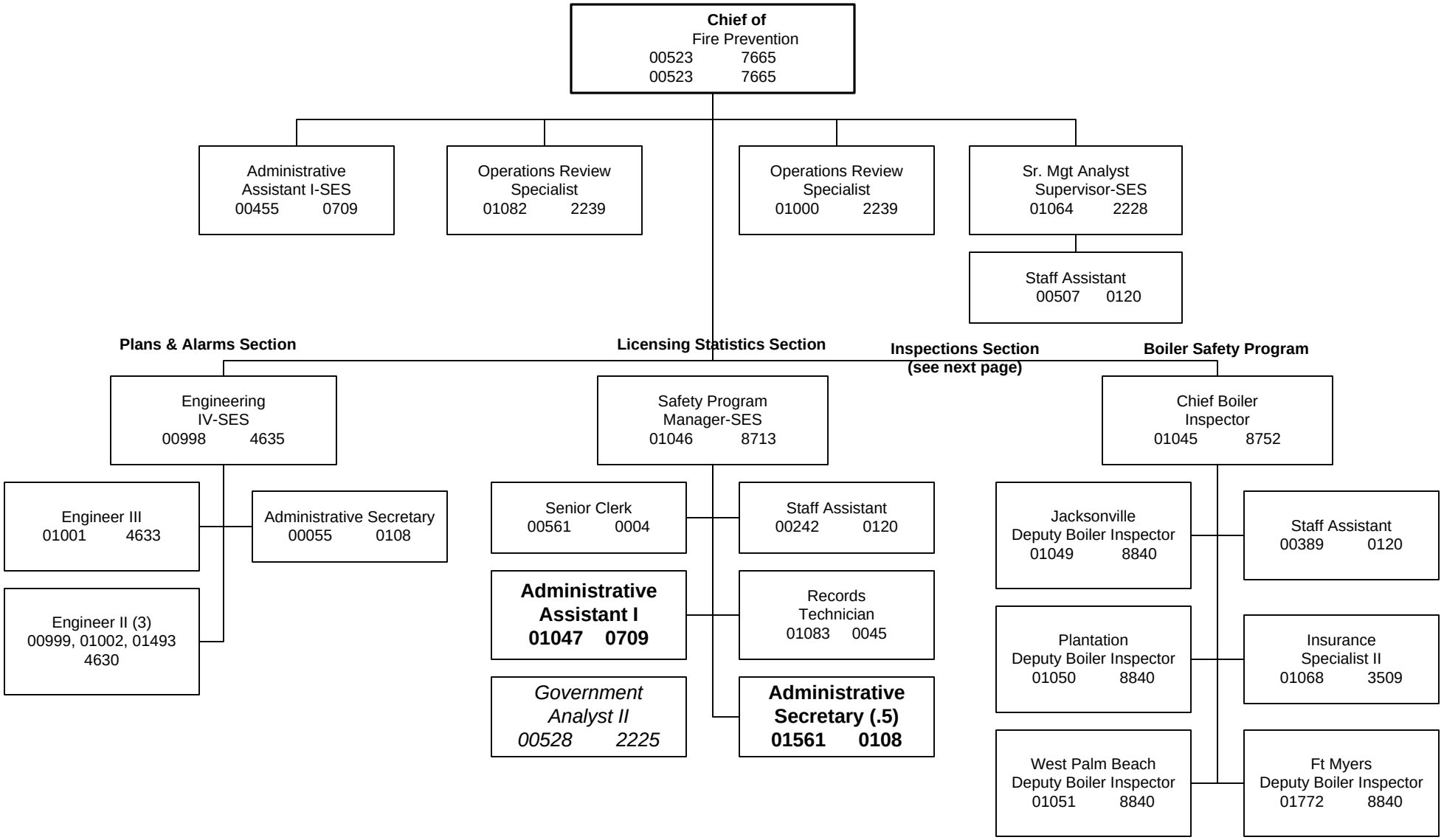


Total FTE: 69

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 09-30-10
Rev 09-30-10

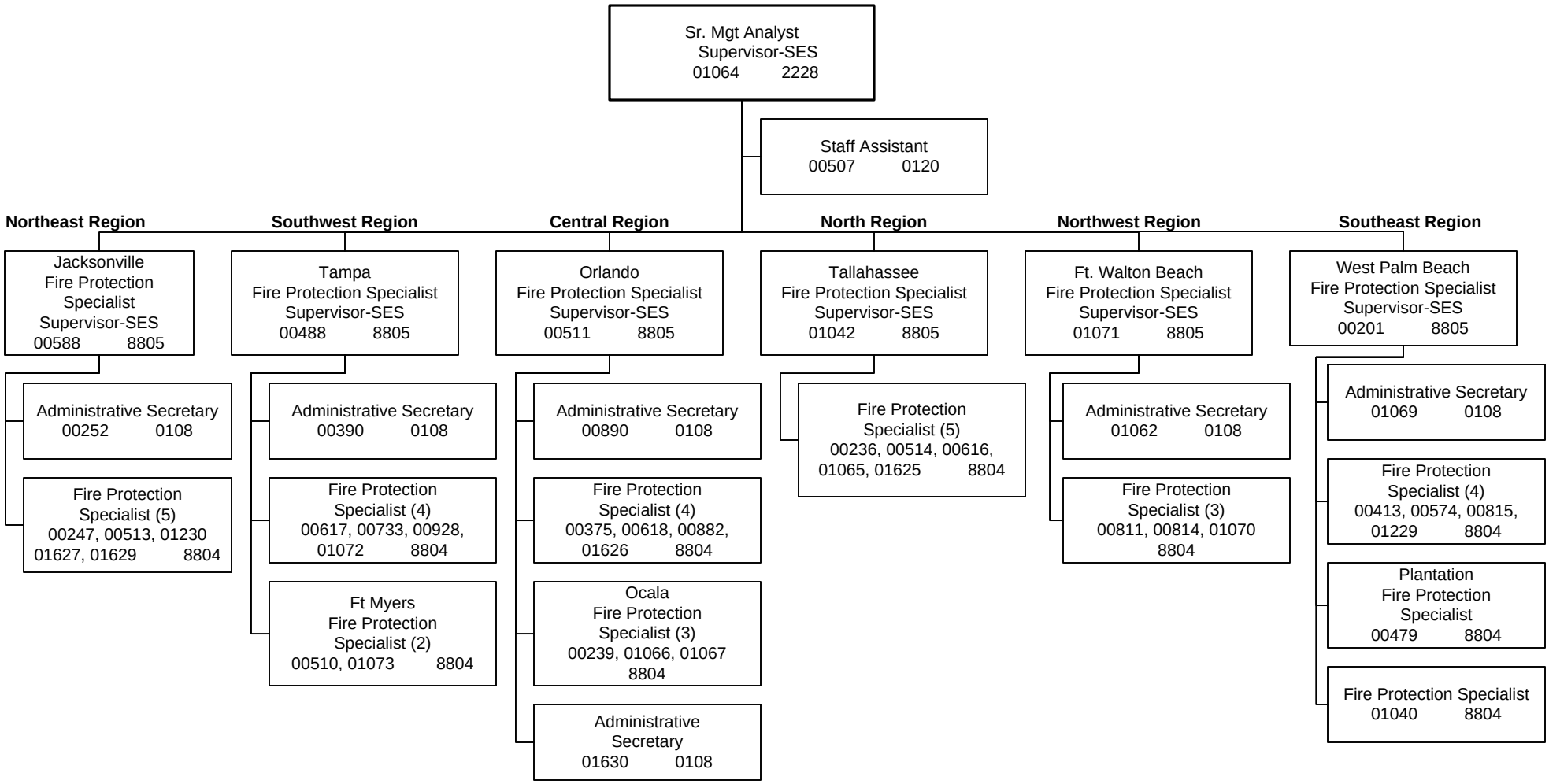
Department of Financial Services
Division of State Fire Marshal
Bureau of Fire Prevention
Office of the Chief



Bureau FTE: 69.5

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

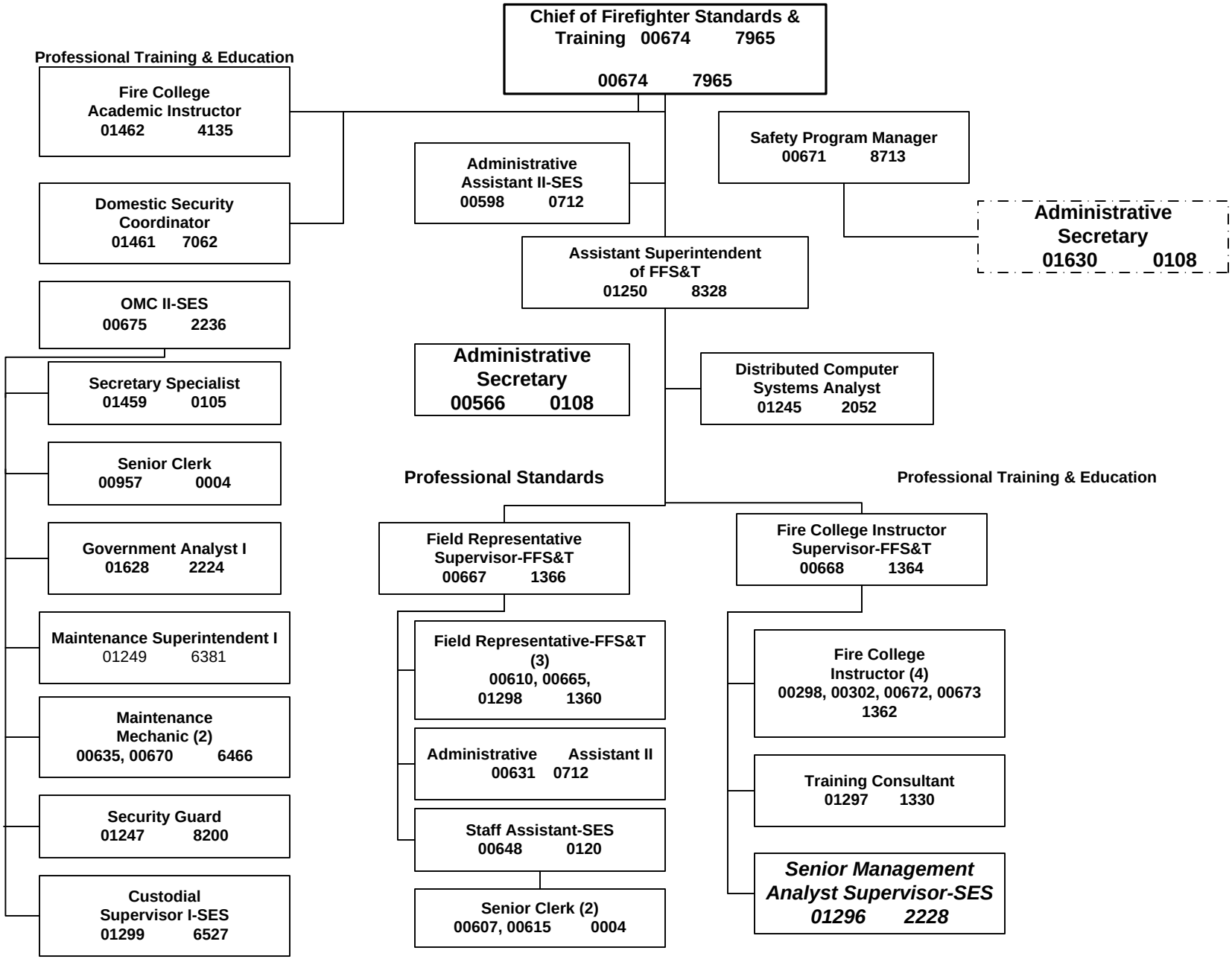
Department of Financial Services
Division of State Fire Marshal
Bureau of Fire Prevention
Inspections Section



Section Total FTE: 46

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Division of State Fire Marshal
Bureau of Fire Fighter Standards & Training

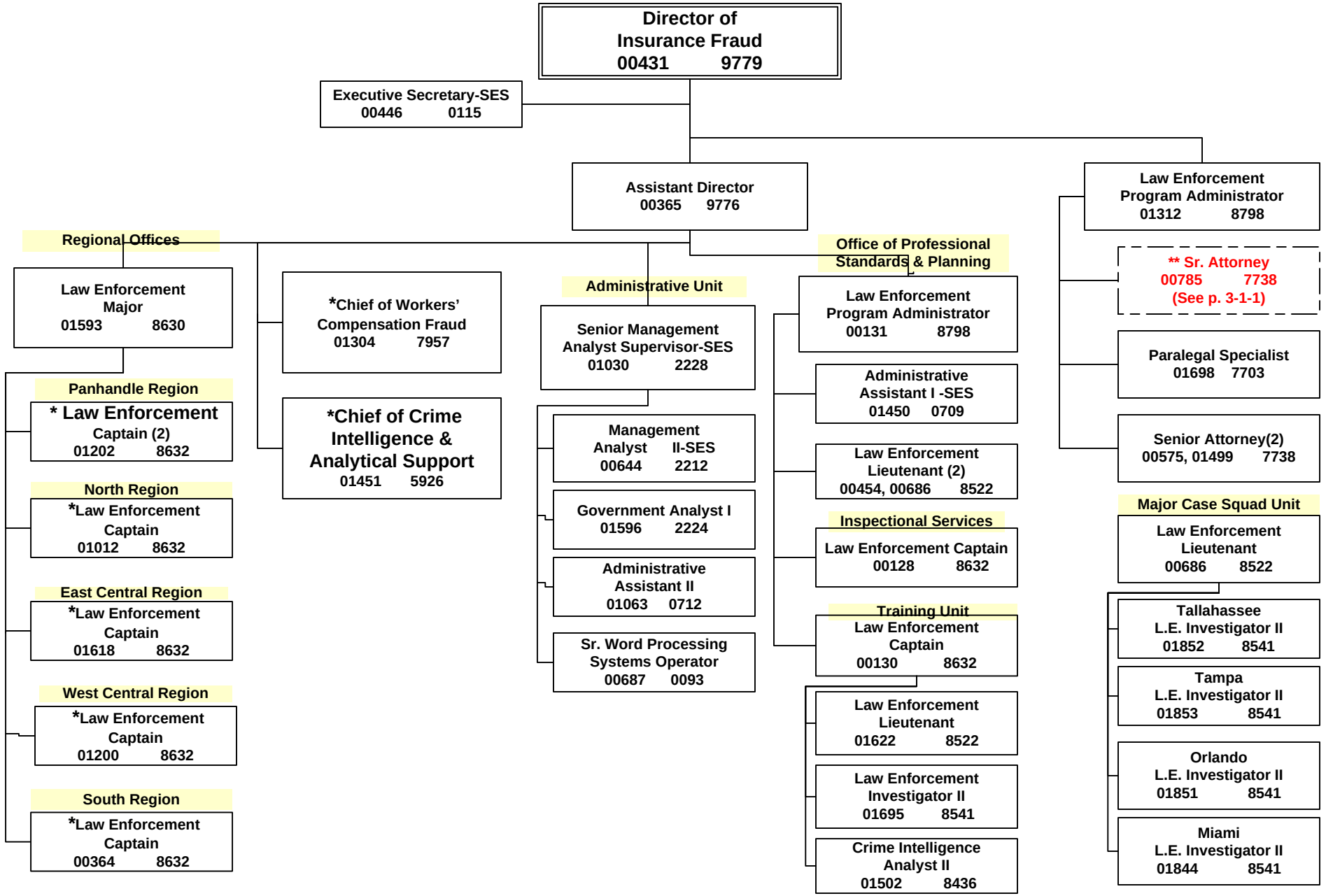


Total FTE: 32

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 9-15-10
Rev 9-15-2010

Department of Financial Services
Division of Insurance Fraud
Office of the Director



Division Total FTE = 199

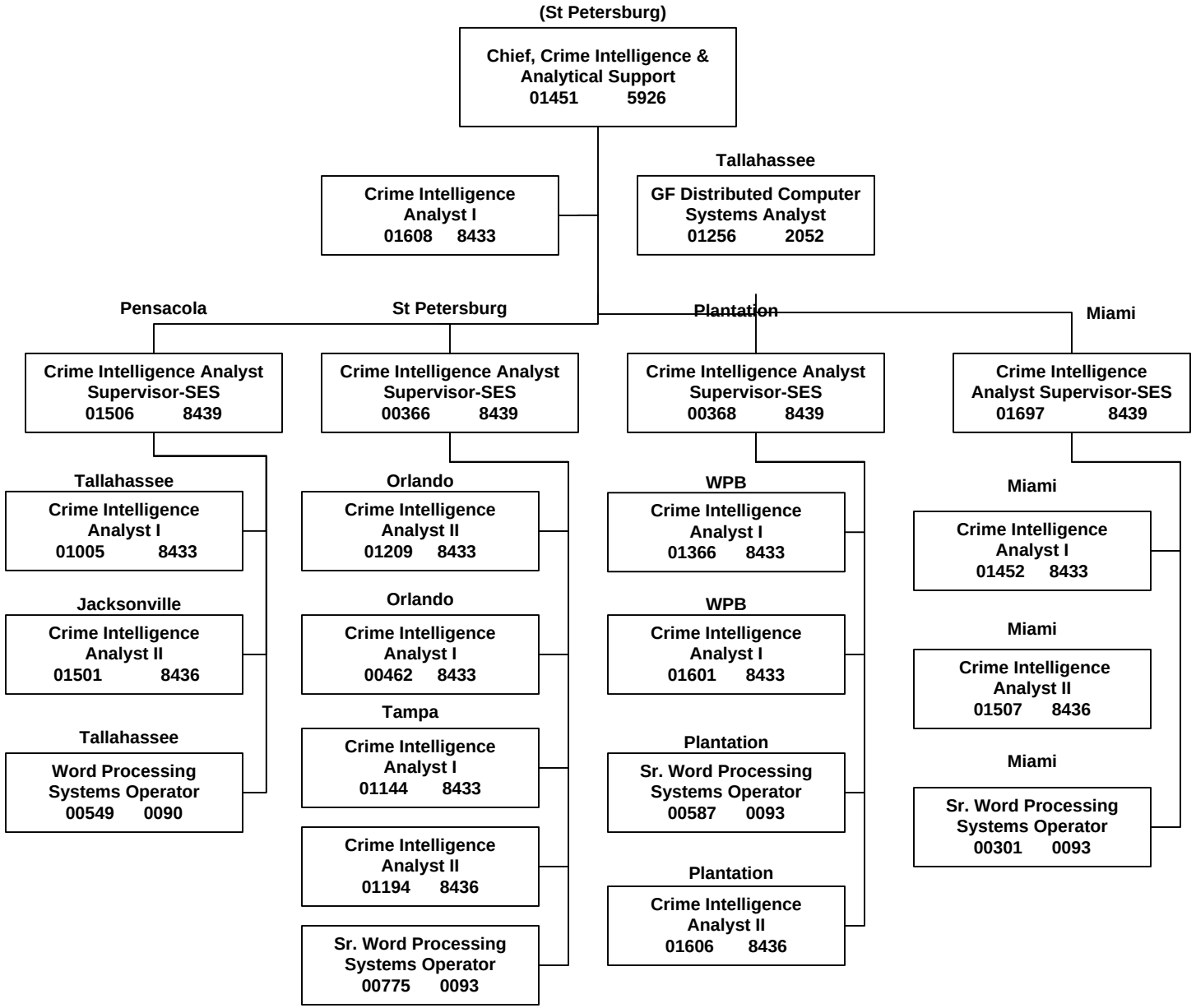
* FTE not Included in this Section

** Dotted Line/Red = Administratively Assigned. FTE not counted.

Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-27-10
Rev 08-30-10

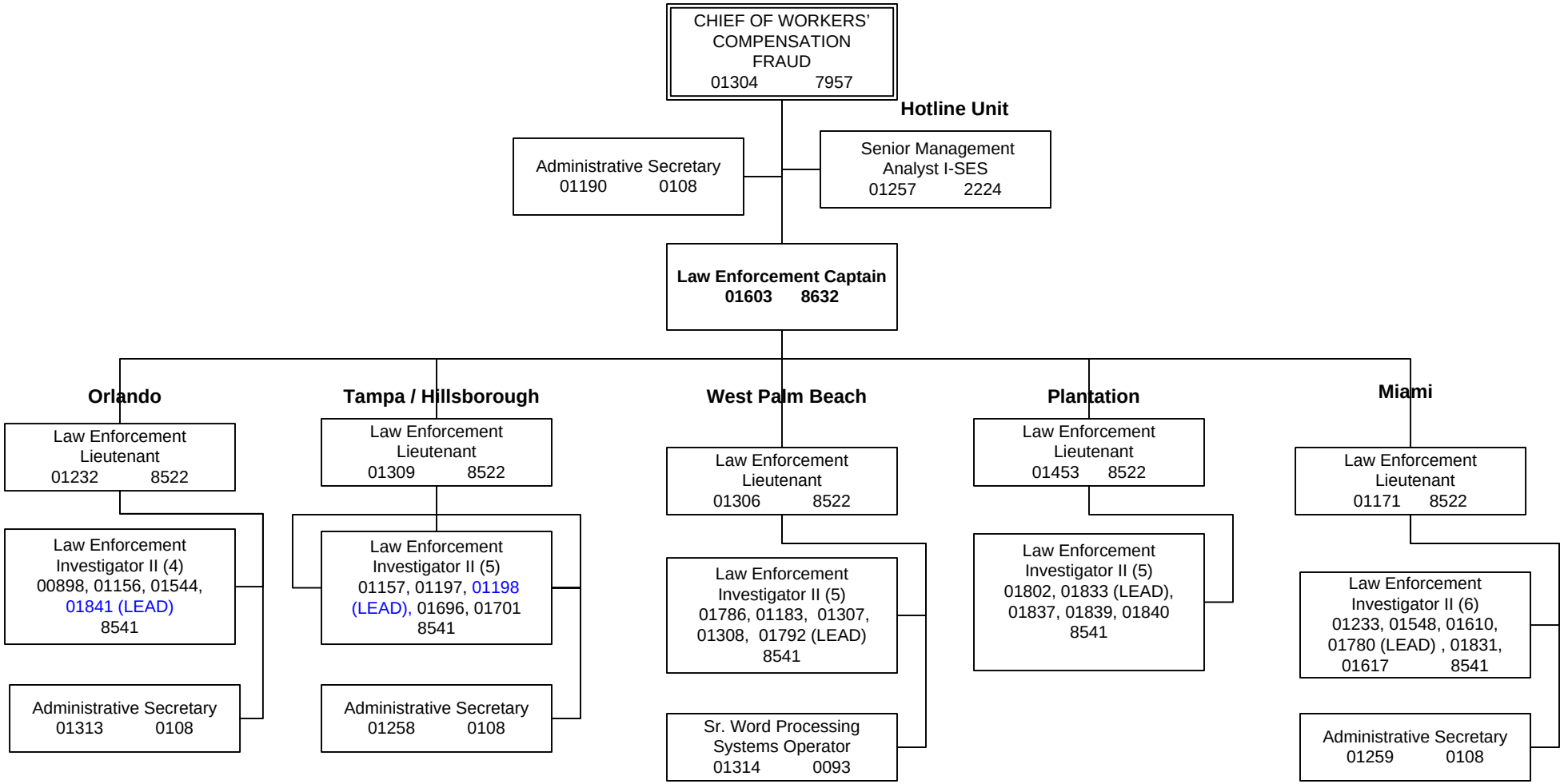
Department of Financial Services
Division of Insurance Fraud
Bureau of Crime Intelligence & Analytical Support



Bureau Total FTE = 22

❖ FTE not Included in this Section
Dotted Line/Red = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Division of Insurance Fraud
Bureau of Workers' Compensation Fraud

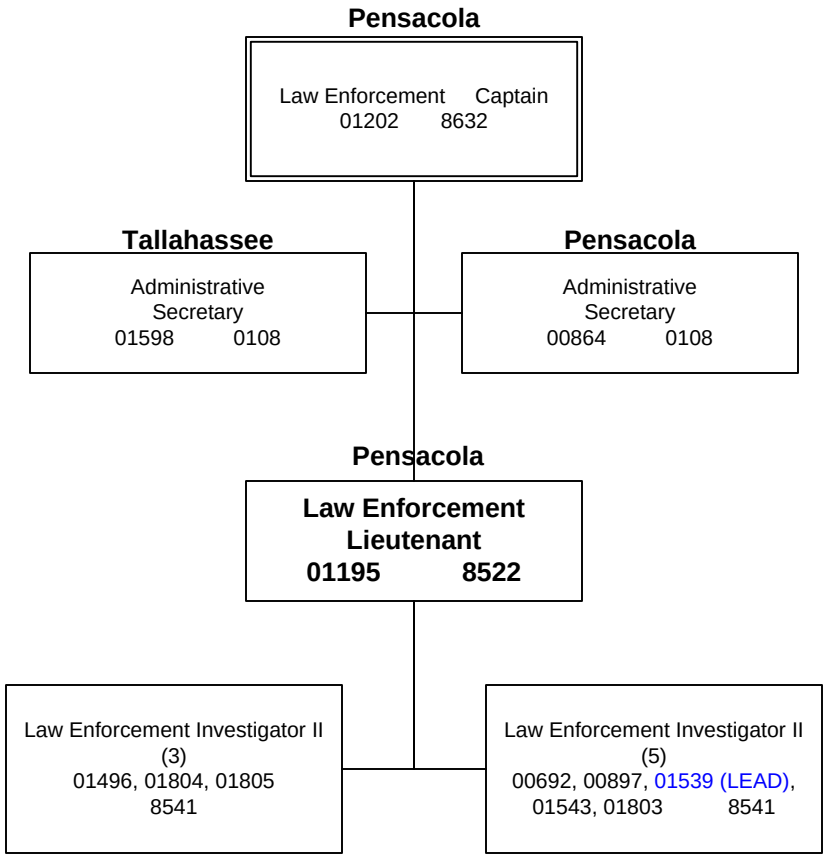


FTE = 38

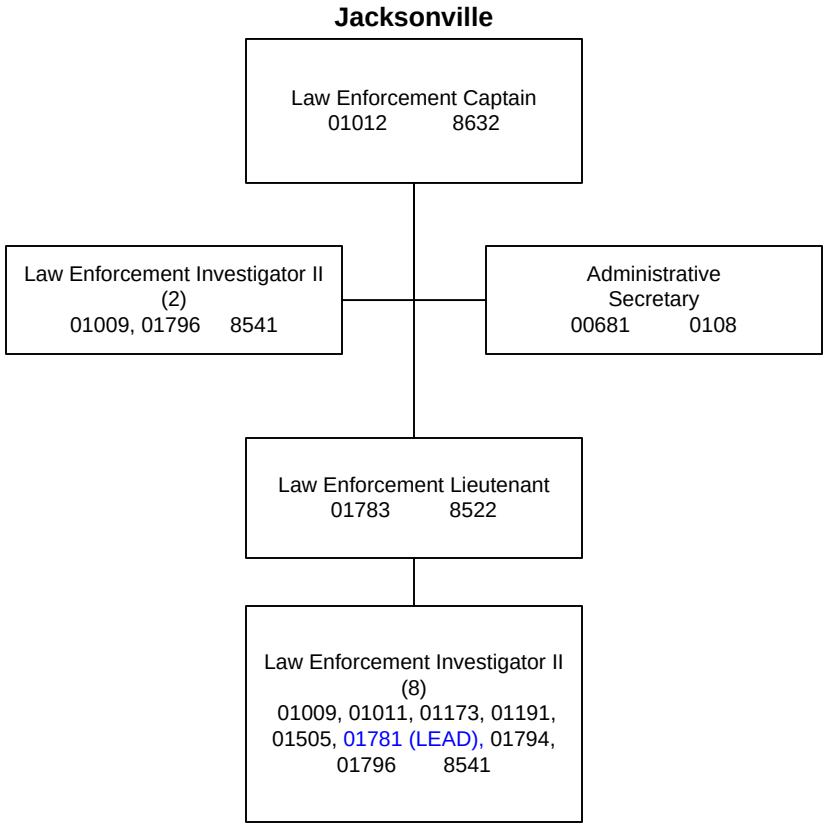
❖ **FTE not Included in this Section**

***Italic* = Organizationally Assigned. Reports elsewhere administratively. FTE counted.**

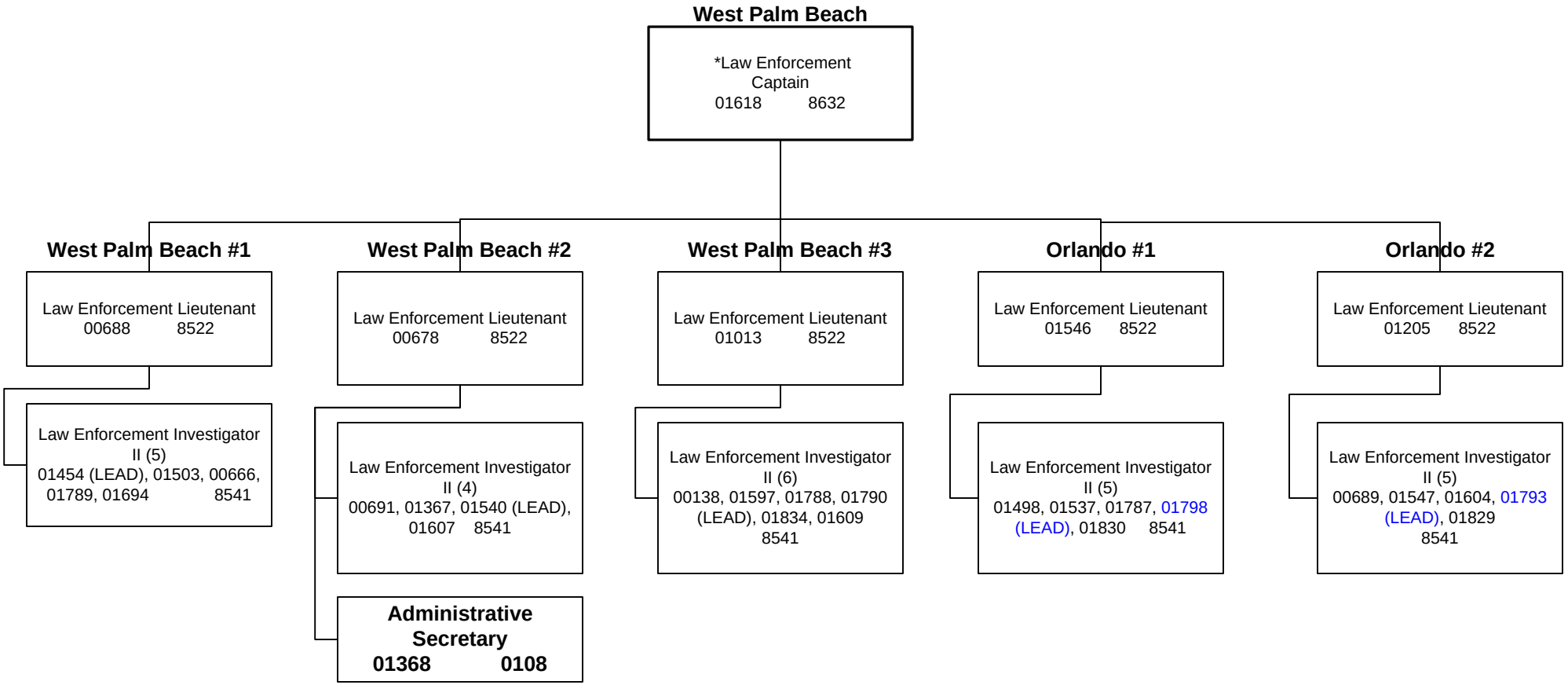
Department of Financial Services
Division of Insurance Fraud
Panhandle Region



Department of Financial Services
Division of Fraud
North Region



Department of Financial Services
Division Insurance of Fraud
East Central Region

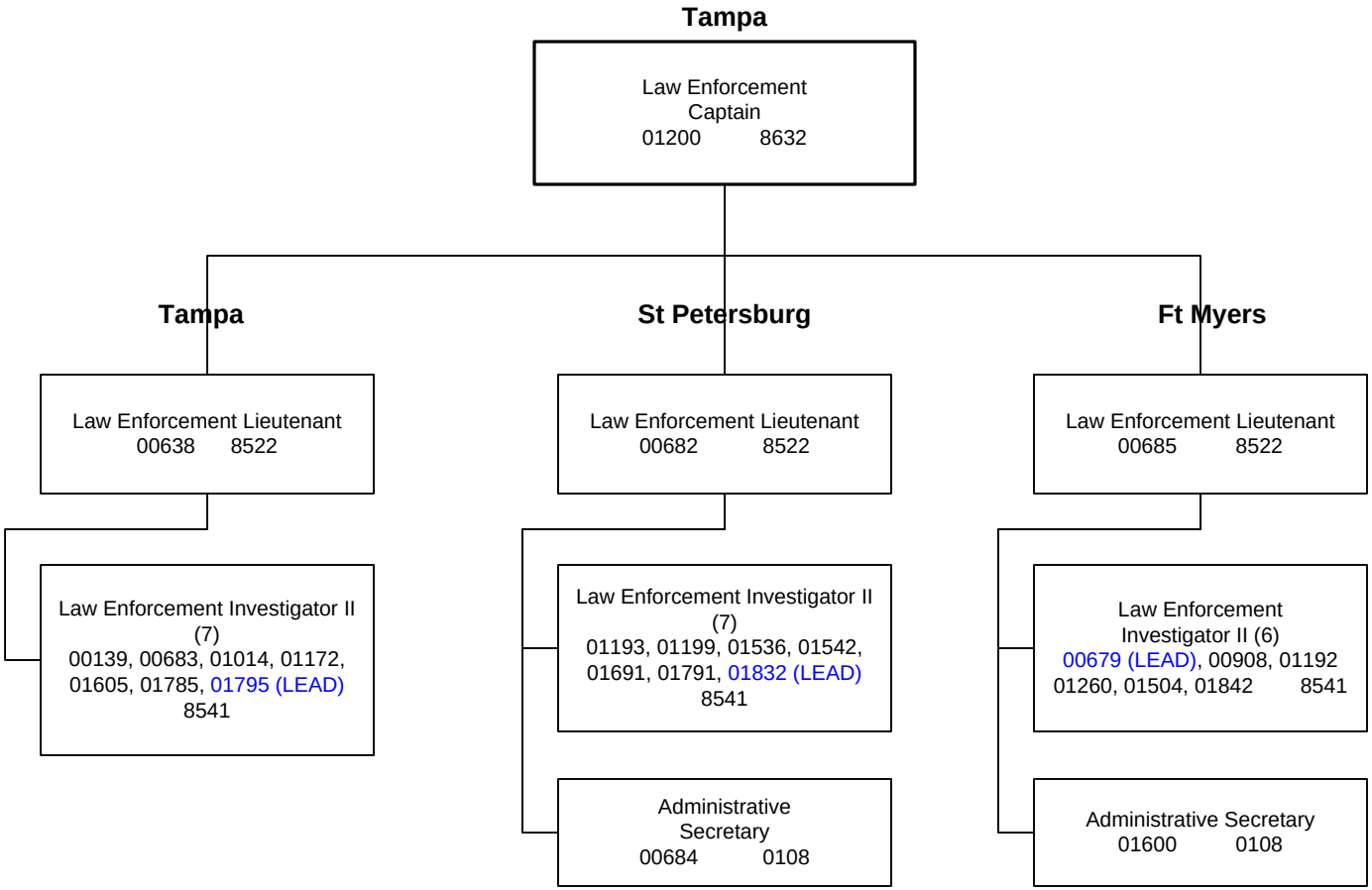


FTE = 32

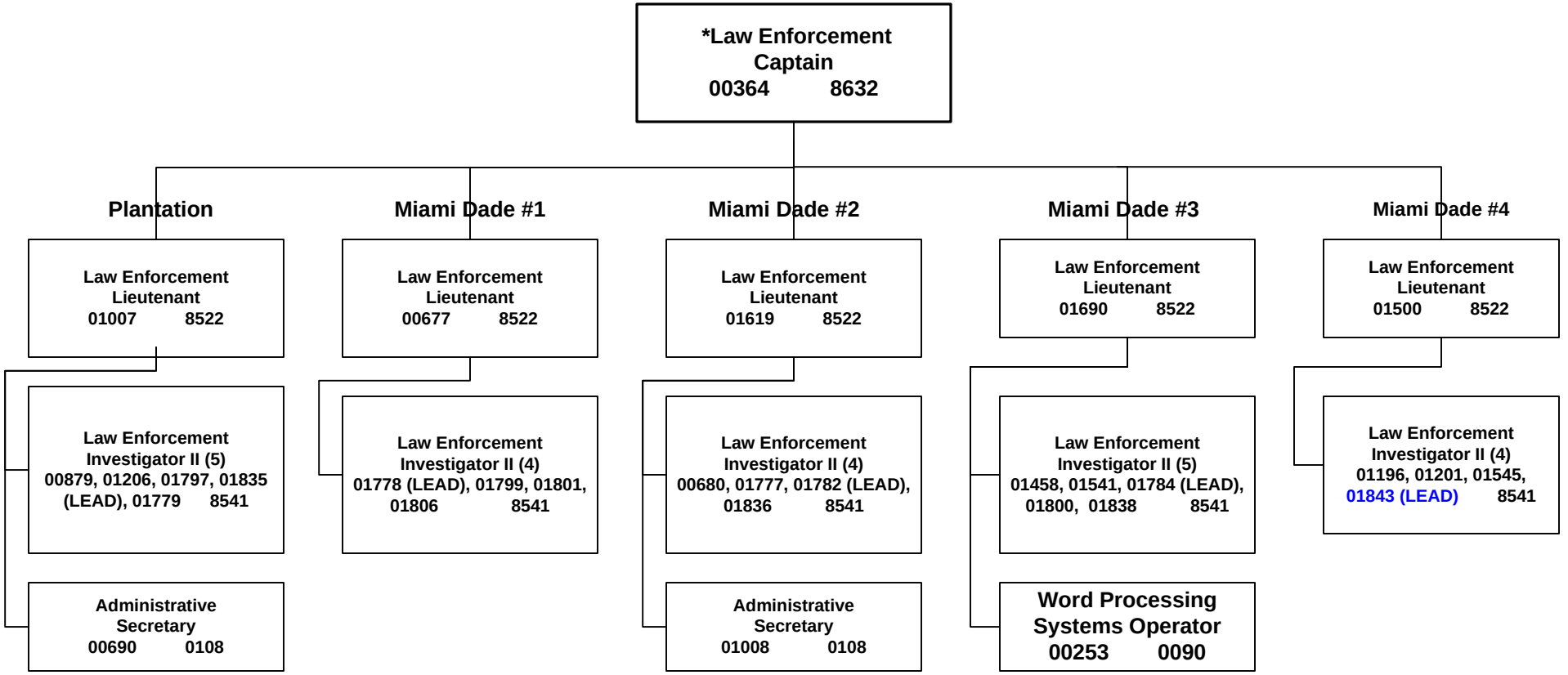
❖ **FTE not Included in this Section**

***Italic* = Organizationally Assigned. Reports elsewhere administratively. FTE counted.**

Department of Financial Services
Division of Insurance Fraud
West Central Region



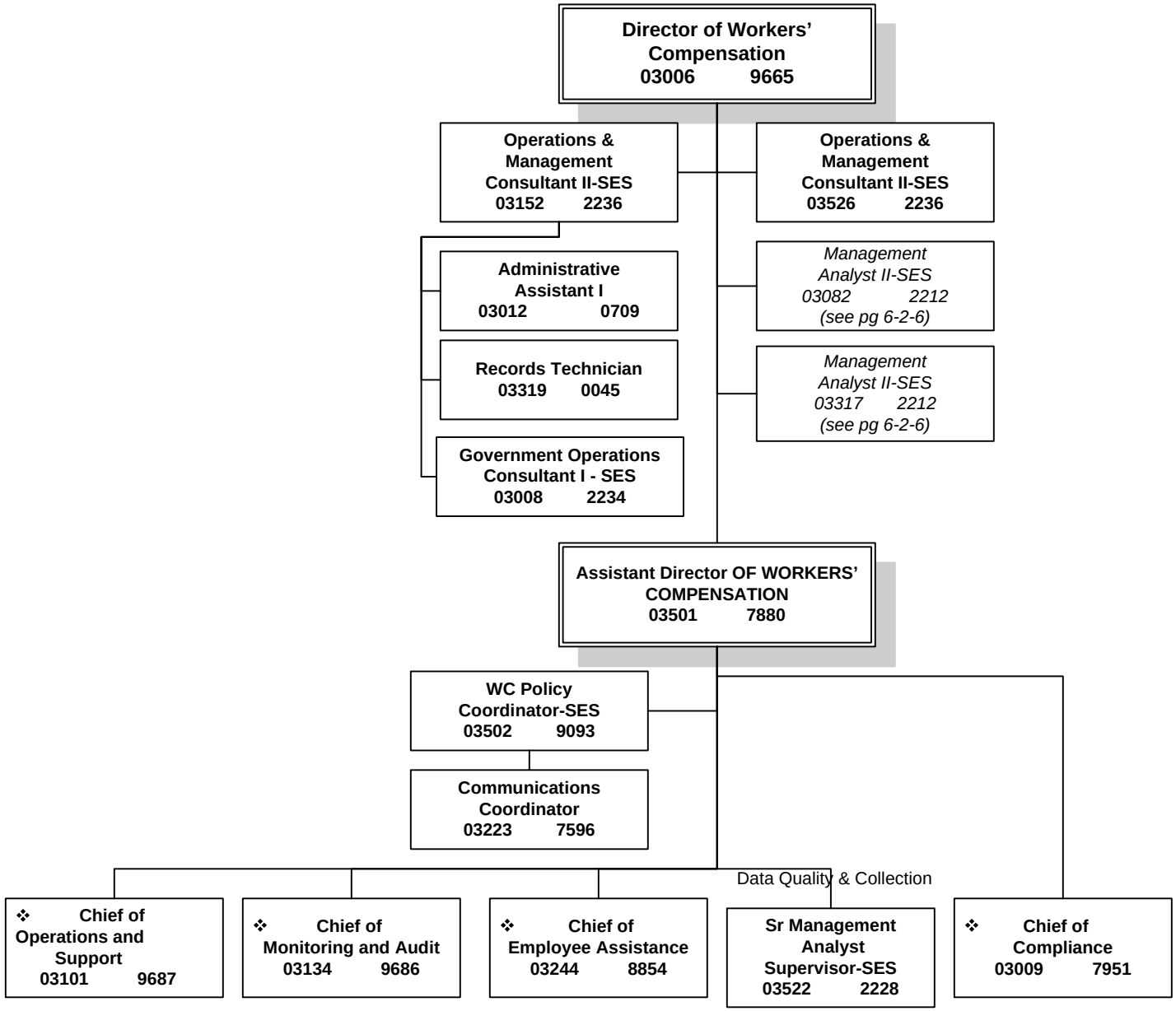
Department of Financial Service
Division of Insurance Fraud
South Region



FTE = 33 ❖ FTE not Included in this Section

Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Division of Workers' Compensation

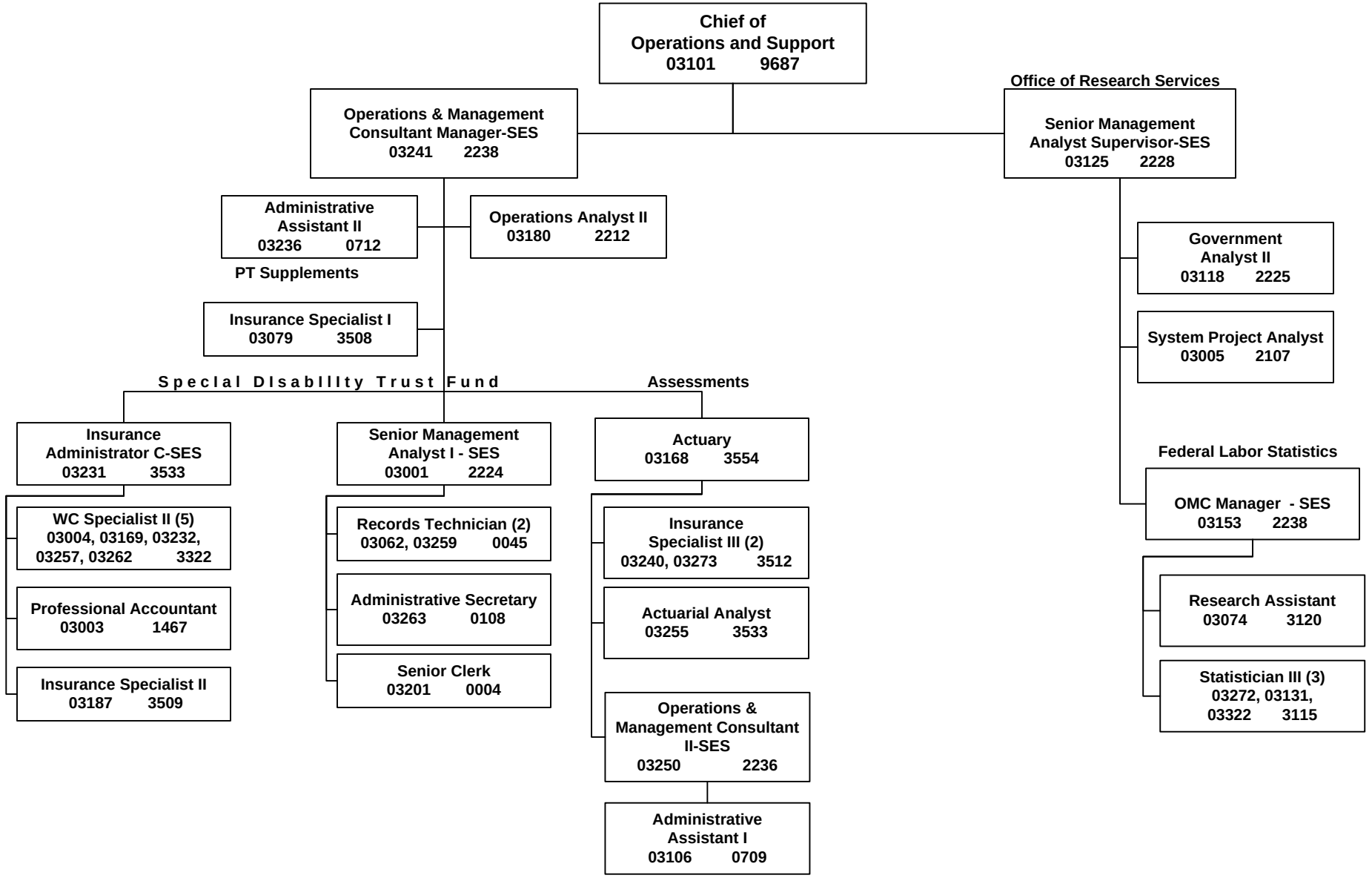


Division Total FTE: 354
Director Office Total FTE: 11

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 09-30-10
Rev 09-30-10

Department of Financial Services
Division of Workers' Compensation
Bureau of Operations and Support

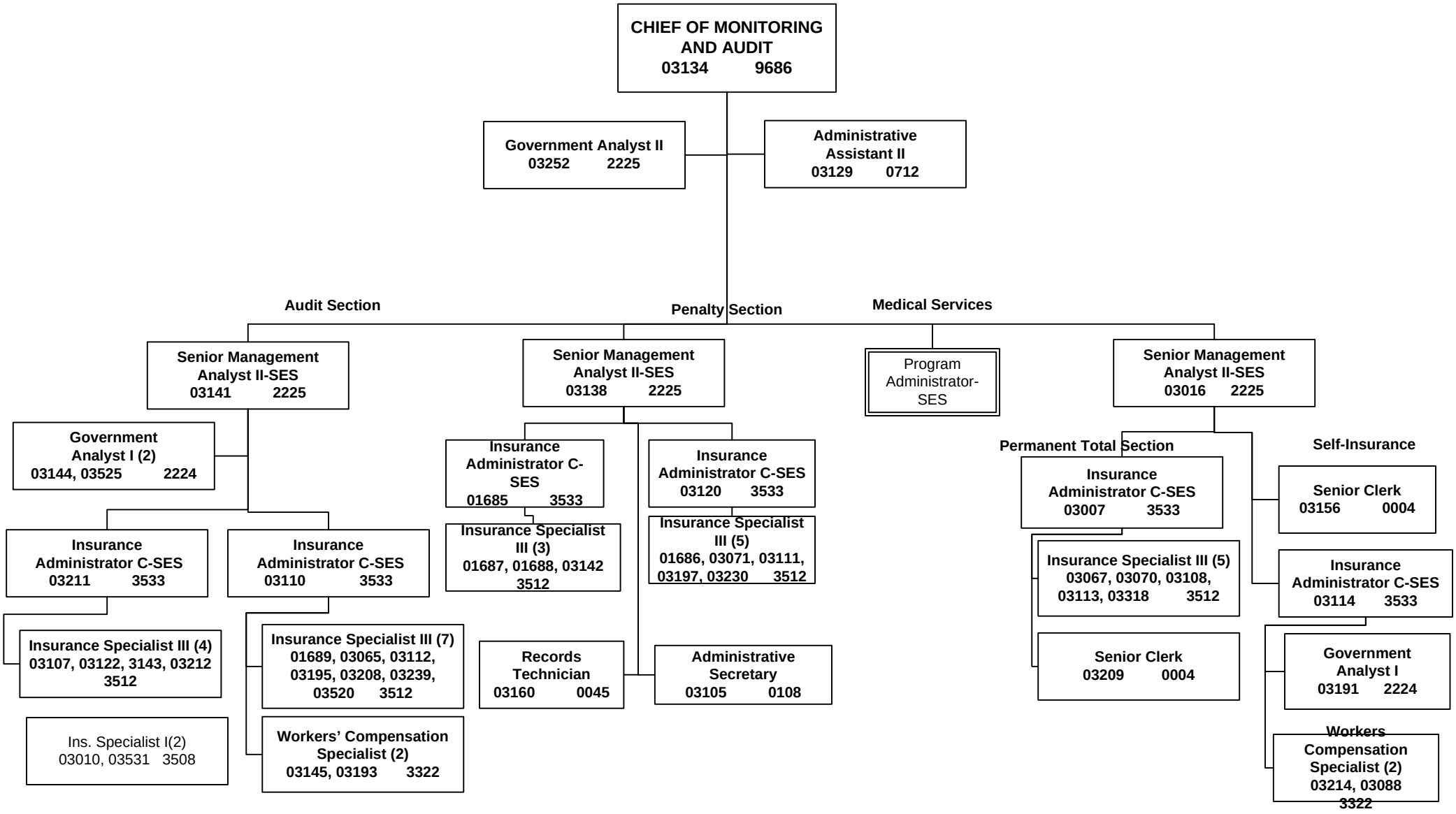


Total FTE: 32

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

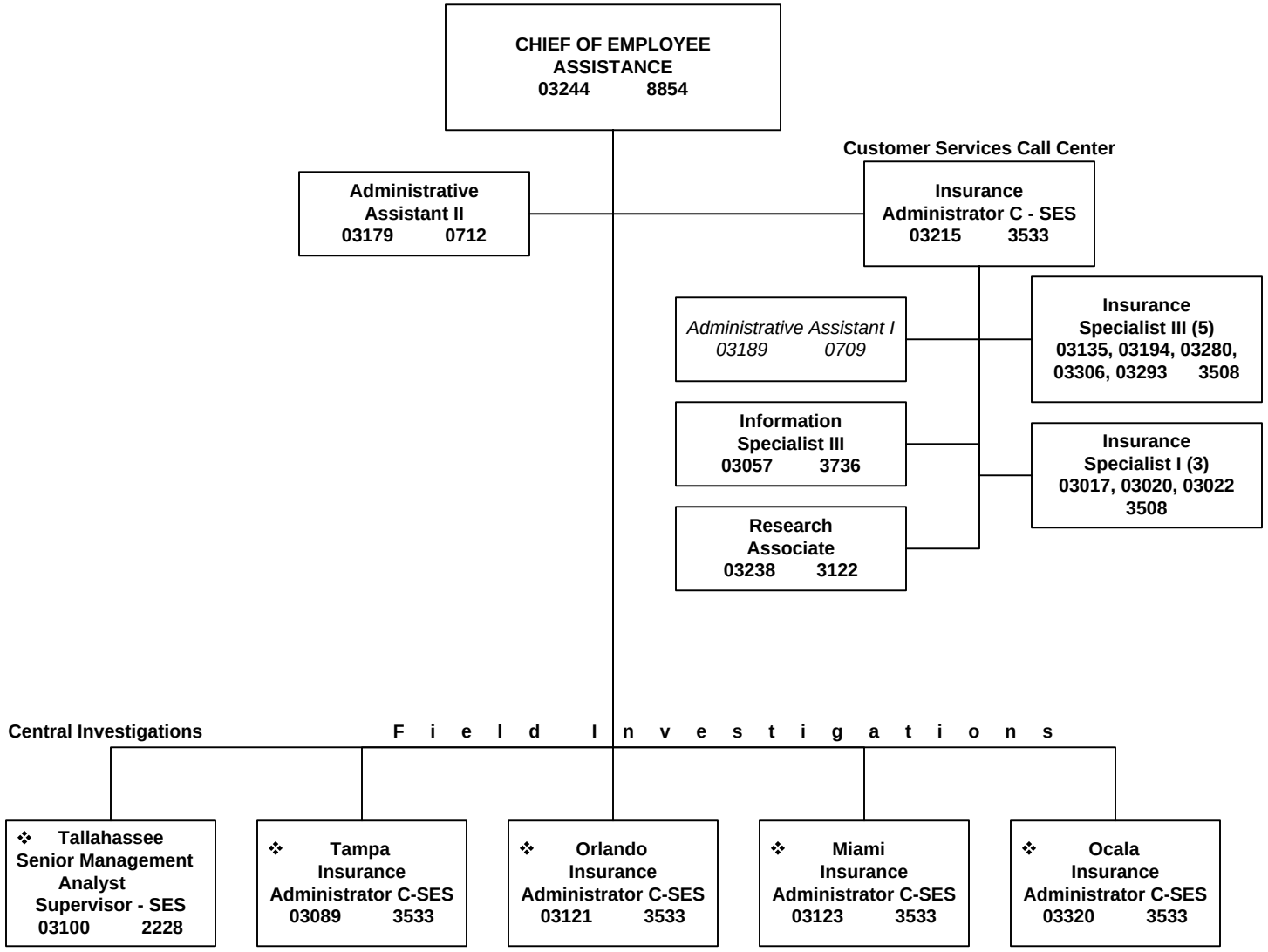
Eff 06-04-10
Rev 06-14-10

Department of Financial Services
Division of Workers' Compensation
Bureau of Monitoring and Audit



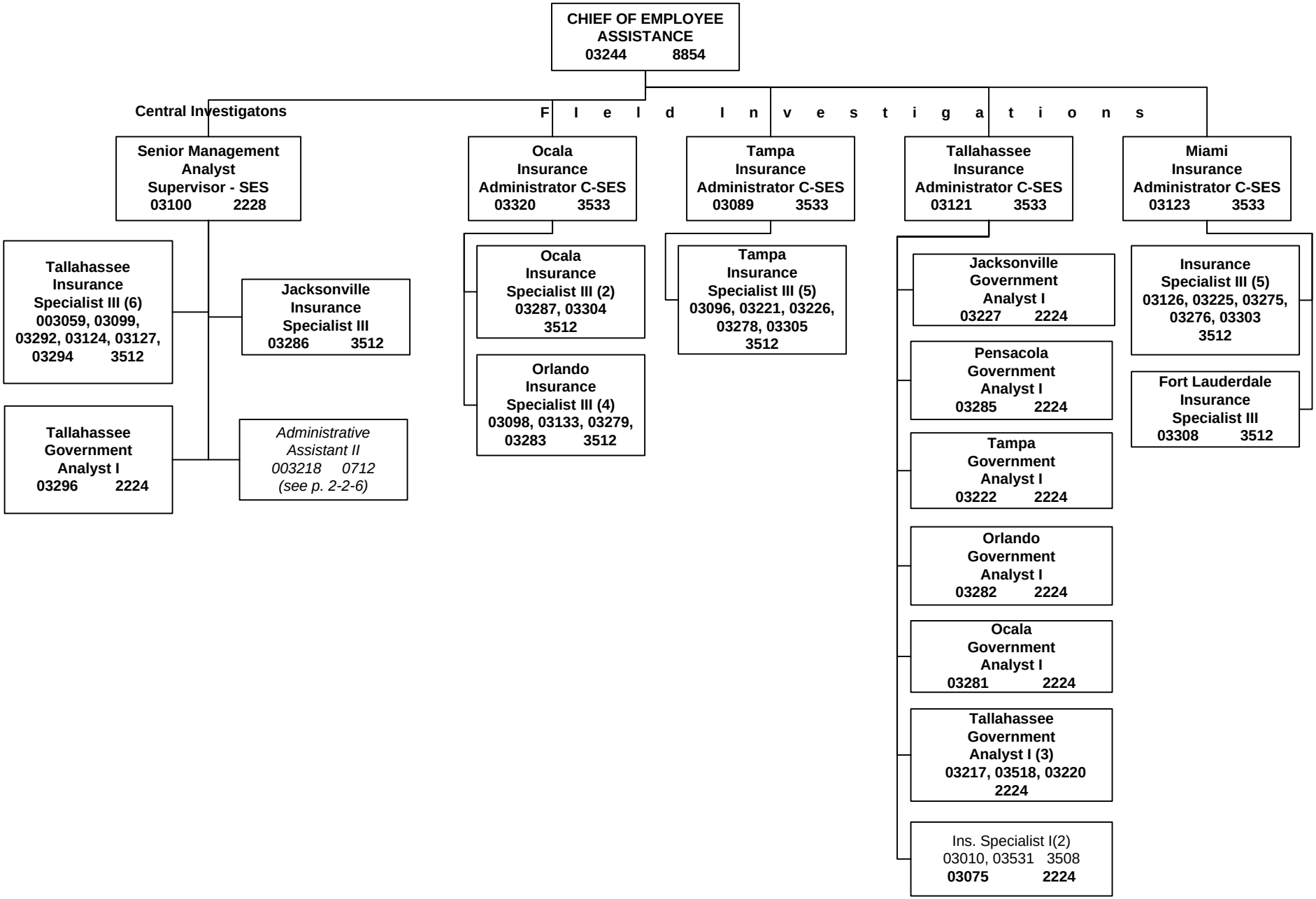
Bureau Total FTE: 49

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.



Office of the Chief FTE: 14
Bureau Total FTE: 55

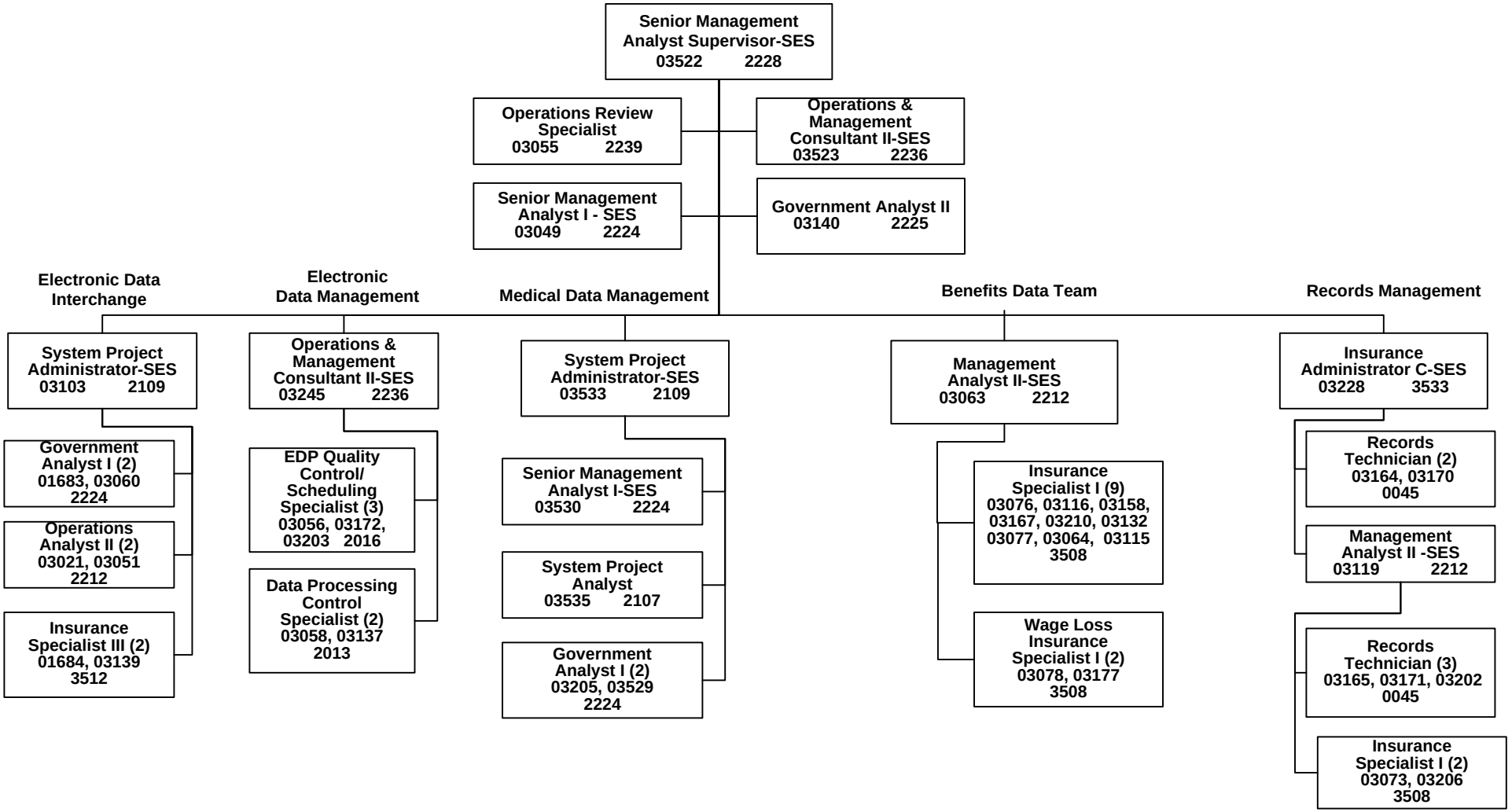
❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.



Field Offices FTE: 40

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

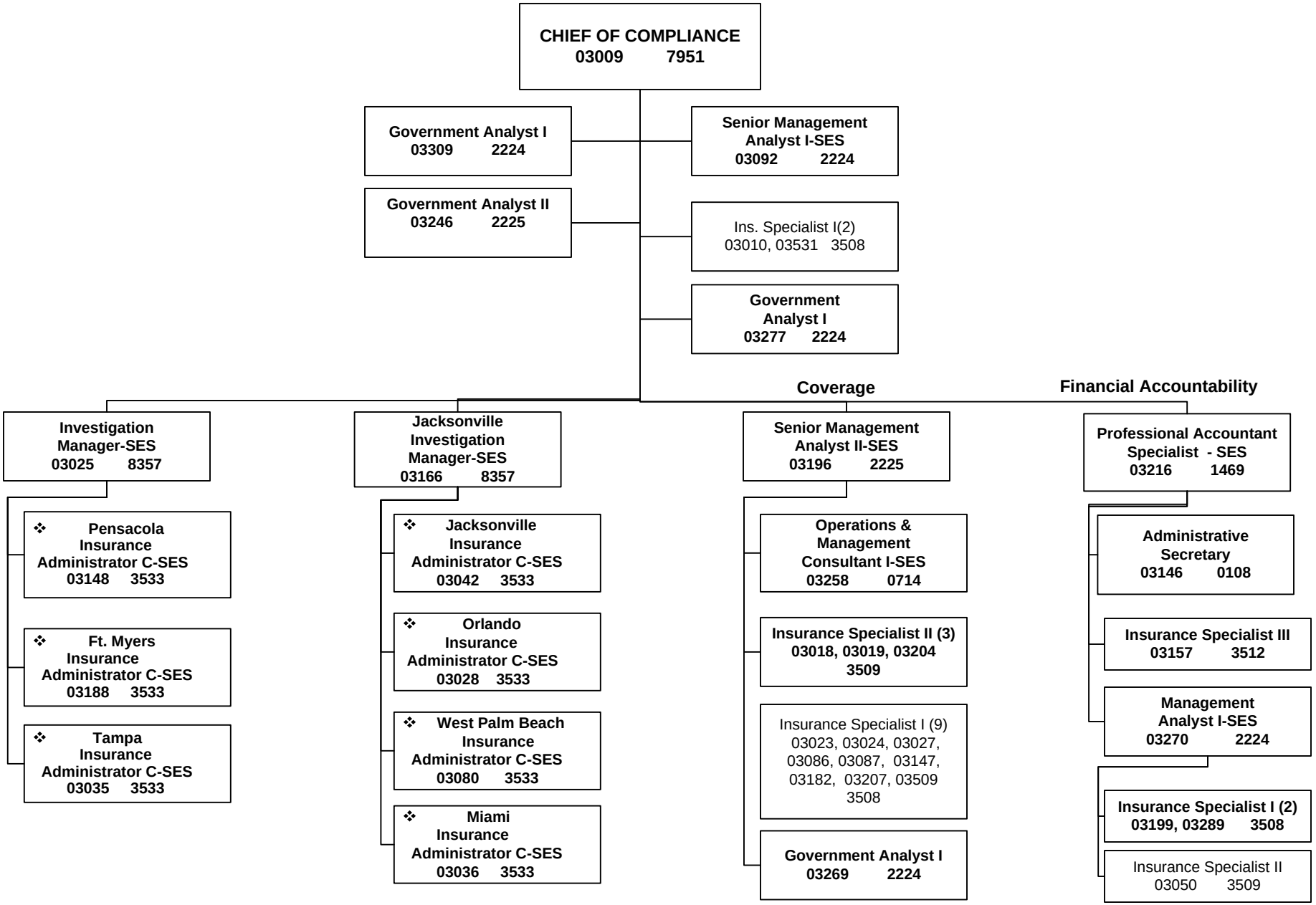
Department of Financial Services
Division of Workers' Compensation
Office of Data Quality and Collection



Office Total FTE: 45

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Division of Workers' Compensation
Bureau of Compliance

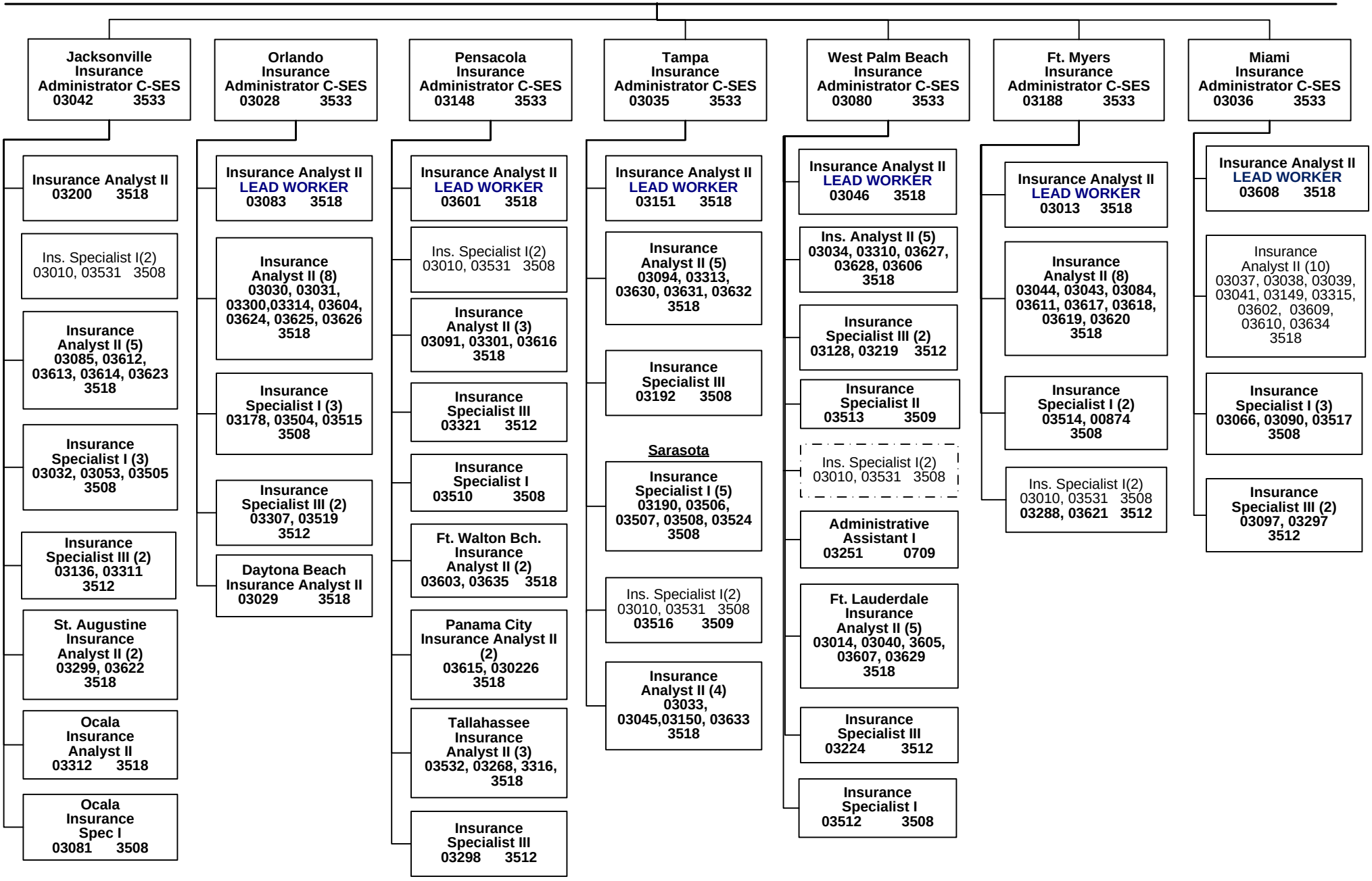


Office of the Chief FTE: 31
Bureau Total FTE: 147

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 09-1-10
Rev 09-17-10

Department of Financial Services
Division of Workers' Compensation
Bureau of Compliance

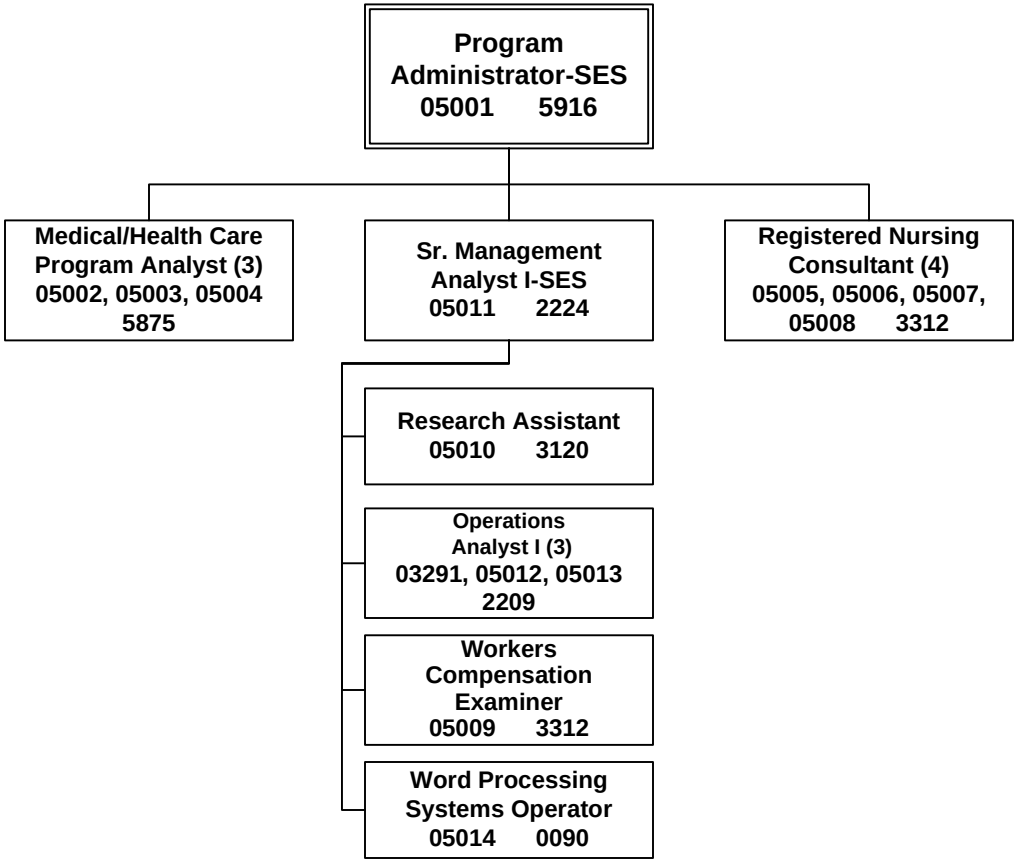


Field Office FTE: 115

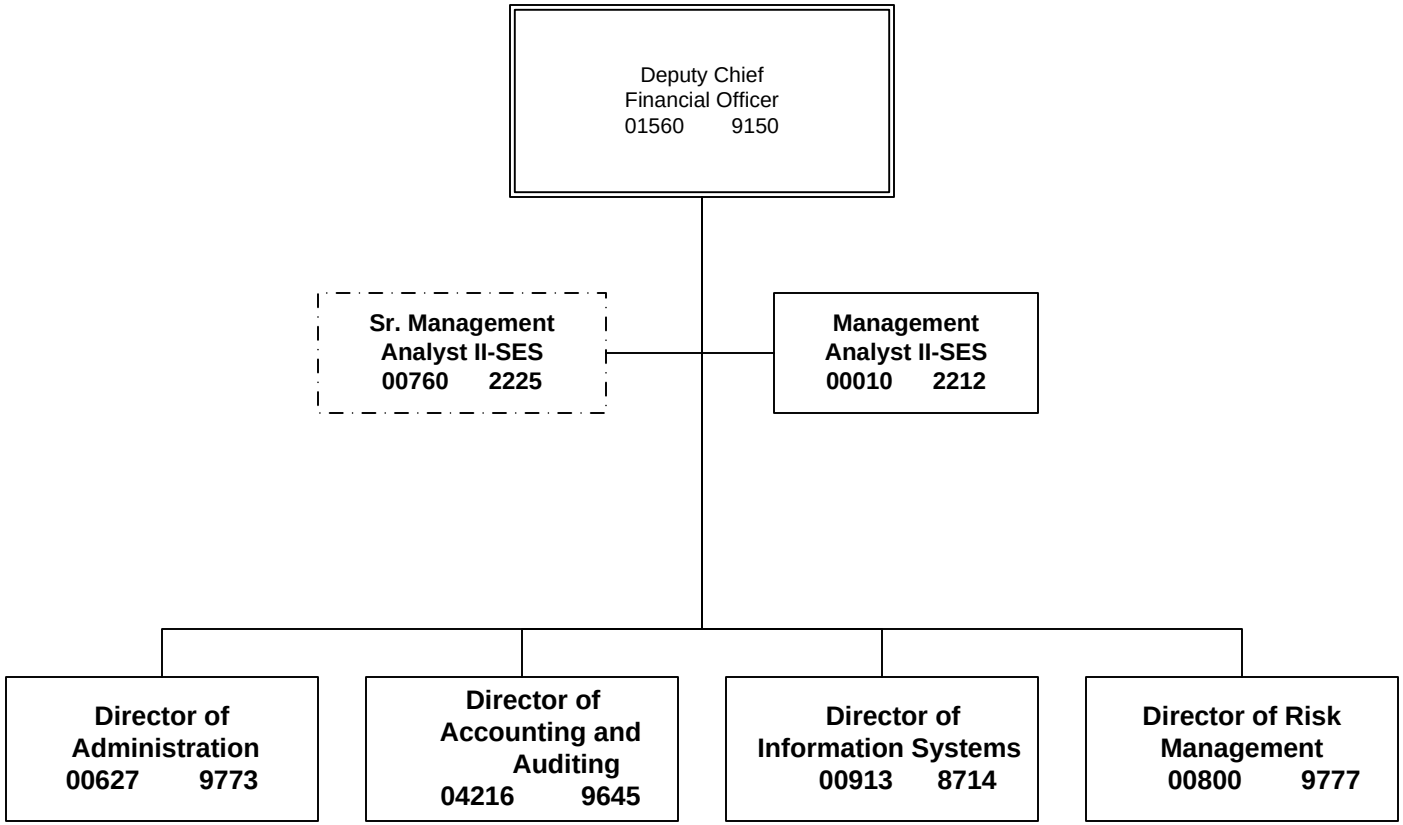
❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-20-10
Rev 09-13-10

Department of Financial Services
Division of Workers' Compensation
Office of Medical Services



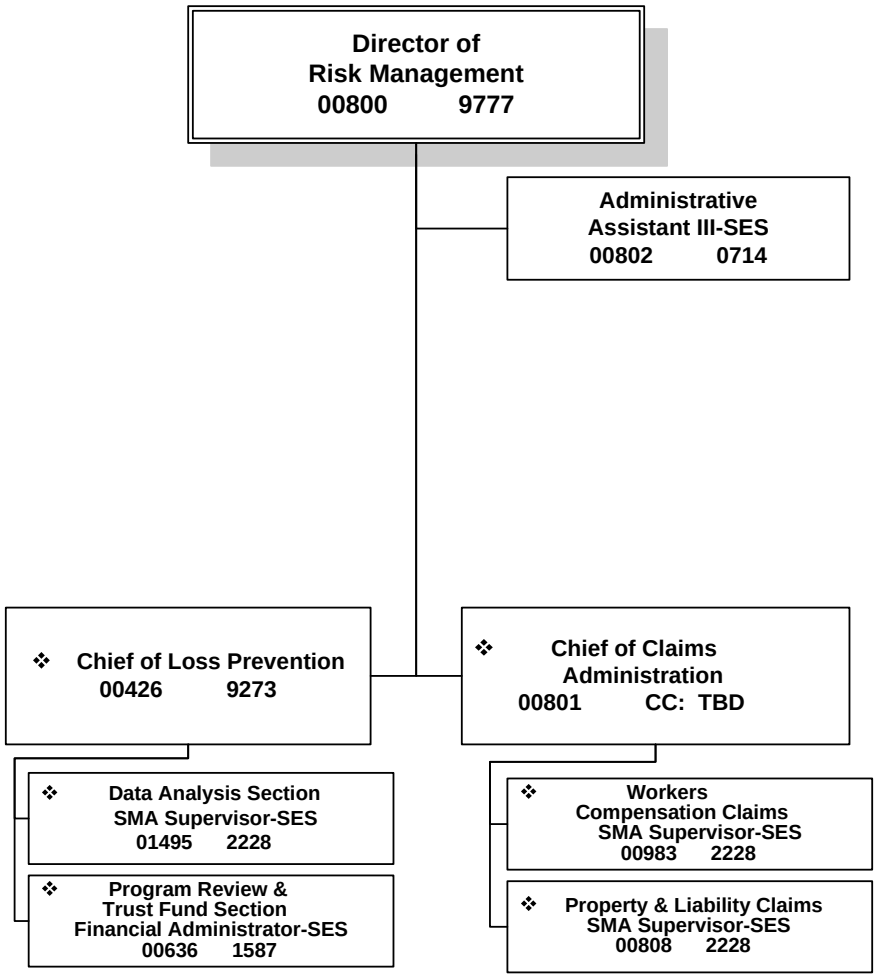
Department of Financial Services
Deputy Chief Financial Officer



Total FTE: 2

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

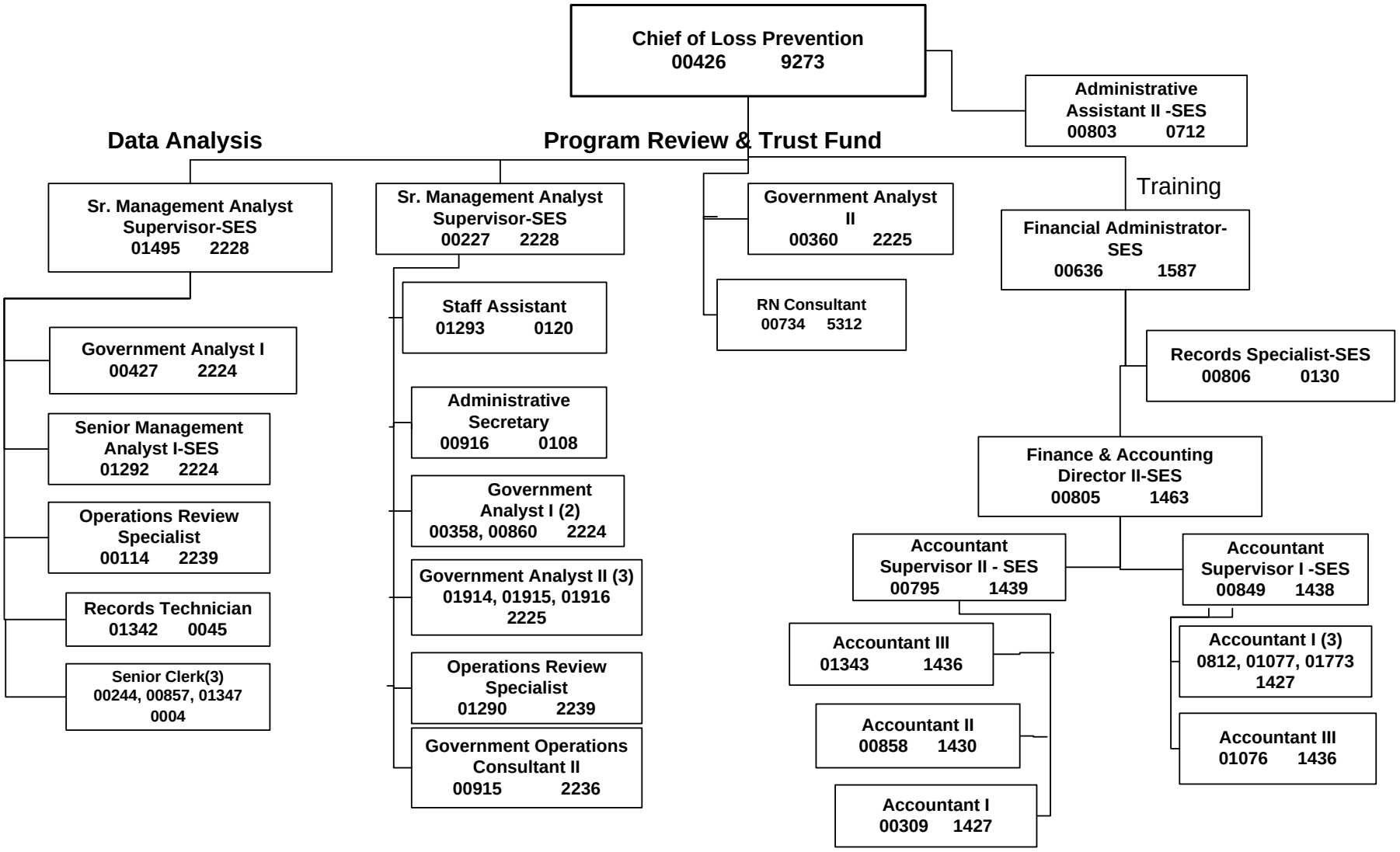
Department of Financial Services
Office of the Chief of Staff
Division of Risk Management
Office of the Director



Division Total FTE: 105
Office of the Director: 2

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

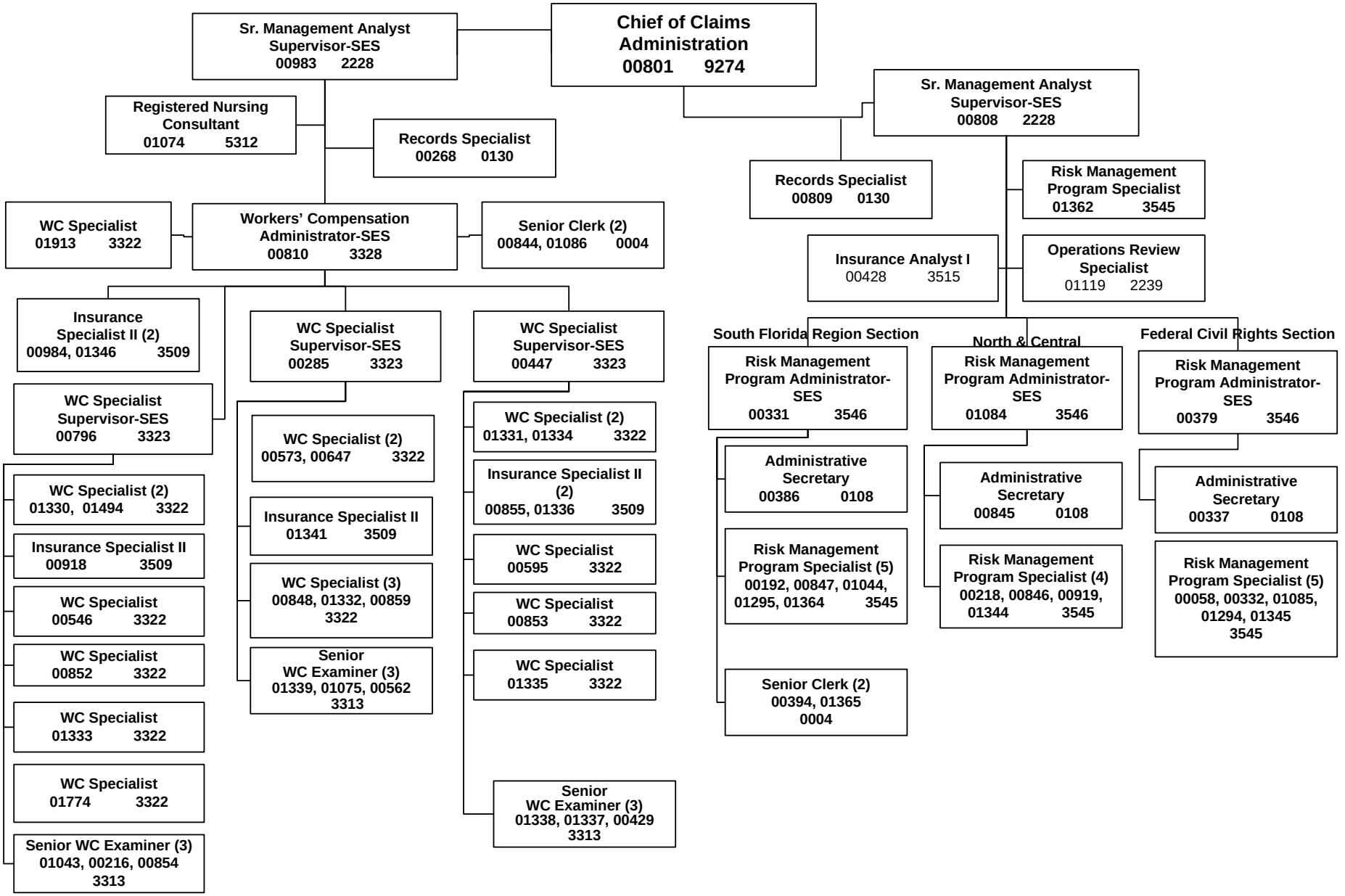
Department of Financial Services
Division of Risk Management
Bureau of Loss Prevention



Bureau Total FTE: 33

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Division of Risk Management
Bureau of Claims Administration

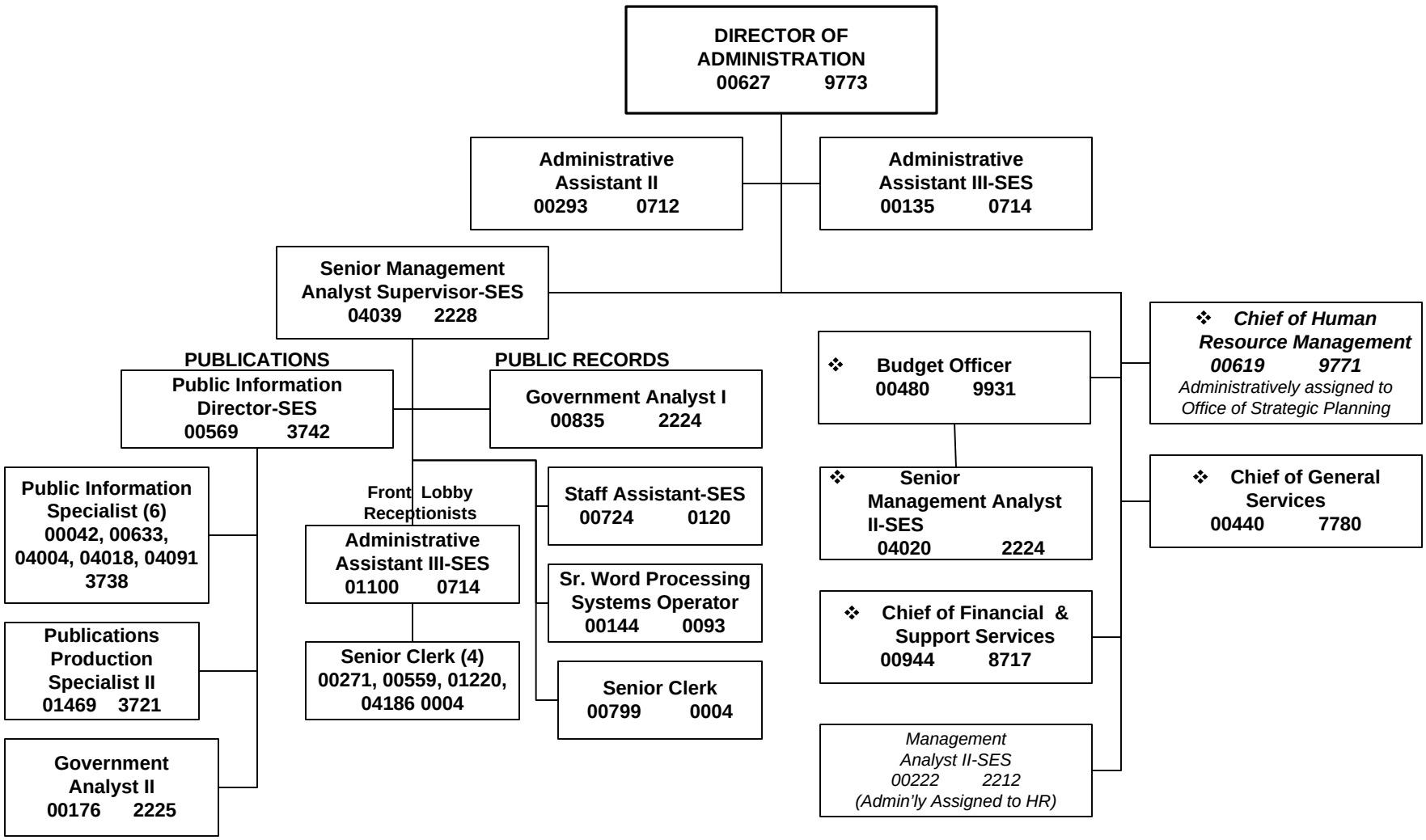


Bureau Total FTE: 69

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 9-15-10
Rev 09-15-2010

Department of Financial Services
Division of Administration
Office of the Director

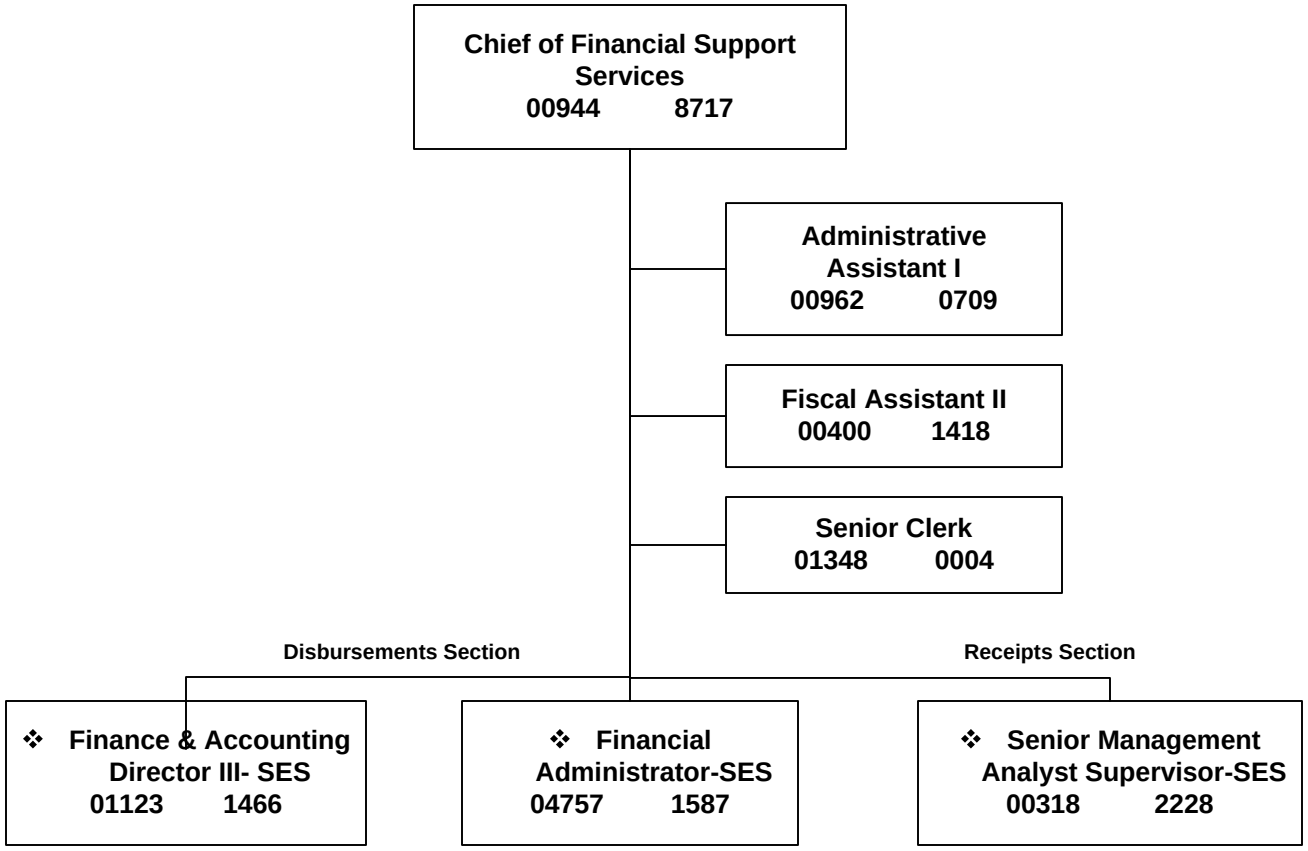


Div of Administration Total FTE: 111.5
Office of the Director FTE: 5
Publications: 8
Public Records: 4
Front Lobby: 5

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 9-16-10
Rev 9-22-10

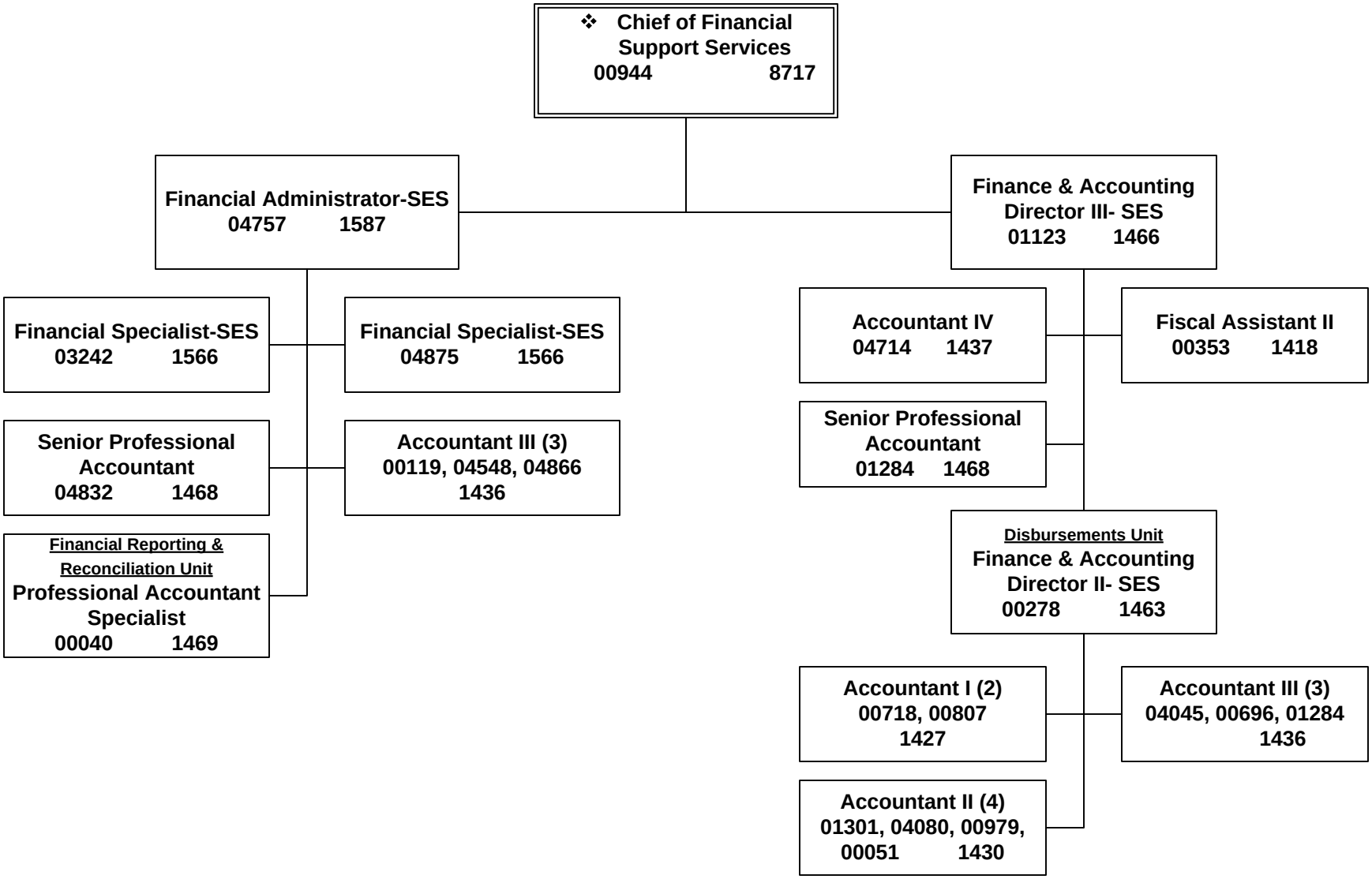
Department of Financial Services
Division of Administration
Bureau of Financial & Support Services
Office of the Chief



Bureau Total FTE: 43
Chief FTE: 6

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

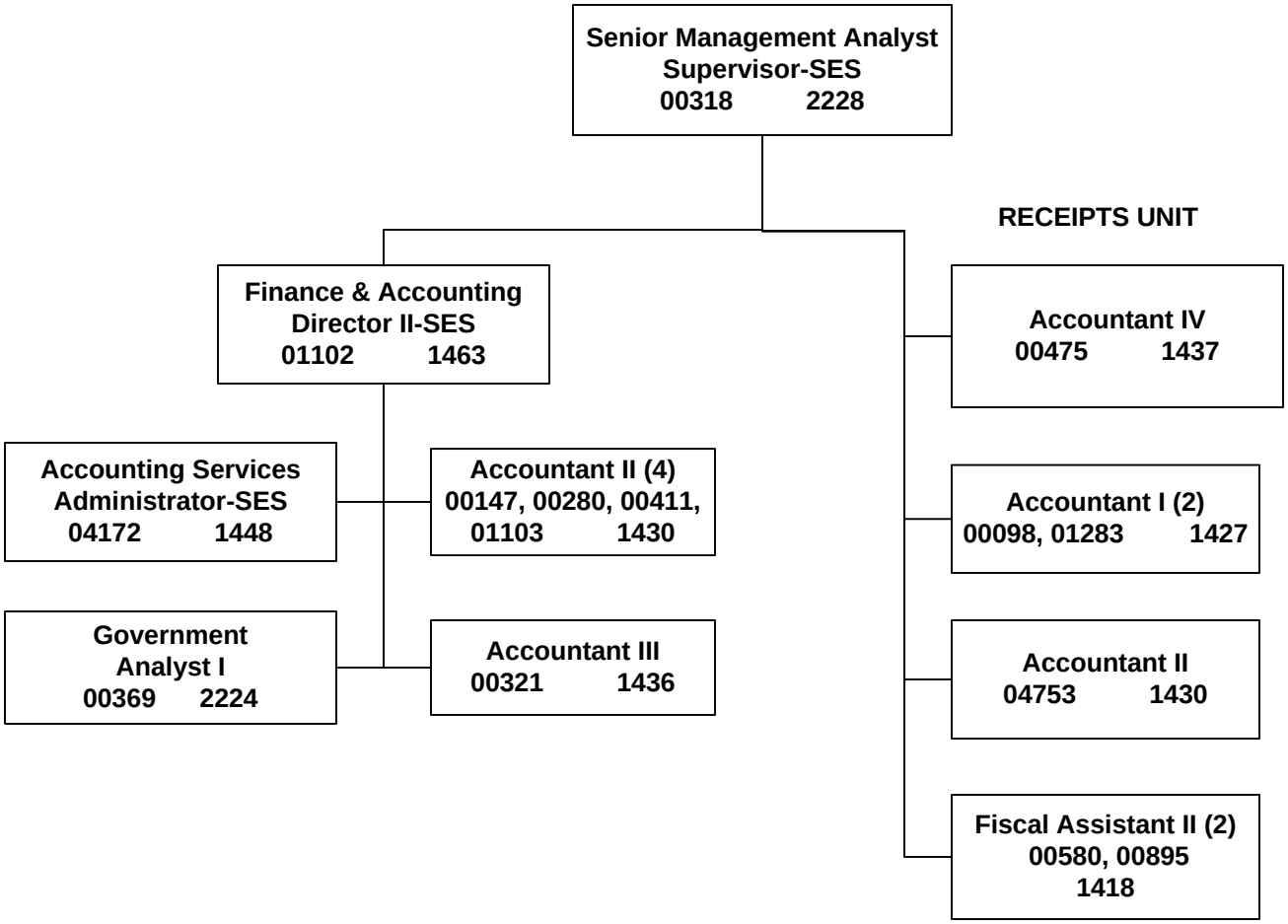
Department of Financial Services
Division of Administration
Bureau of Financial & Support Services
Disbursements Section



Total FTE: 21

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Division of Administration
Bureau of Financial & Support Services
Receipts Section



Total FTE: 15

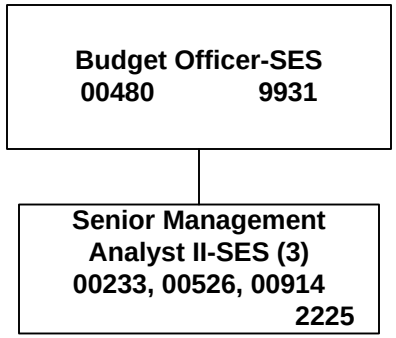
❖ **FTE not Included in this Section**

Dotted Line = Administratively Assigned. FTE not counted.

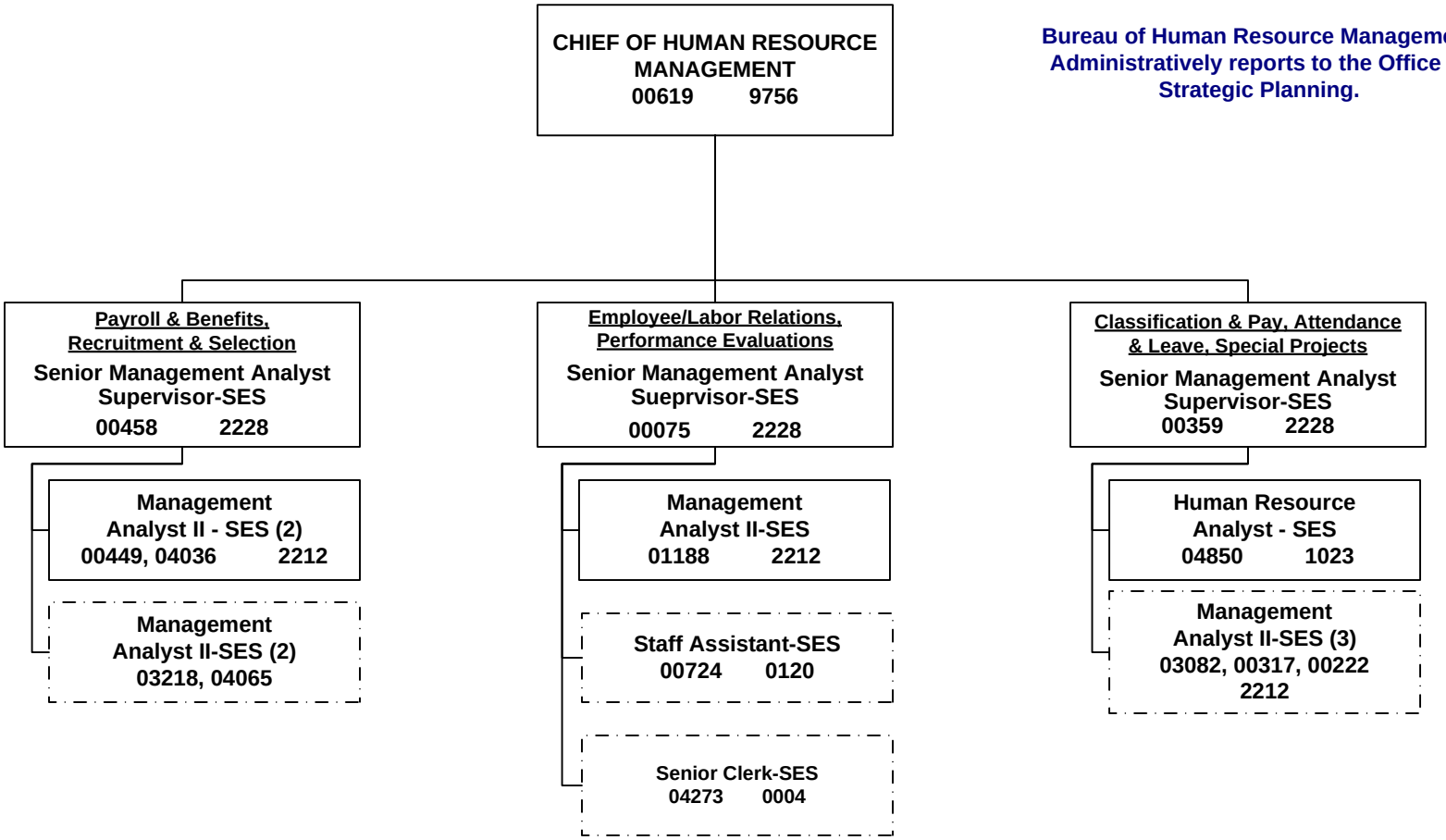
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Division of Administration
Office of Budgeting

00480 was reclassified from Asst Dir to Budget Officer, eff 11/30/09. Further changes to Budget Office are pending.



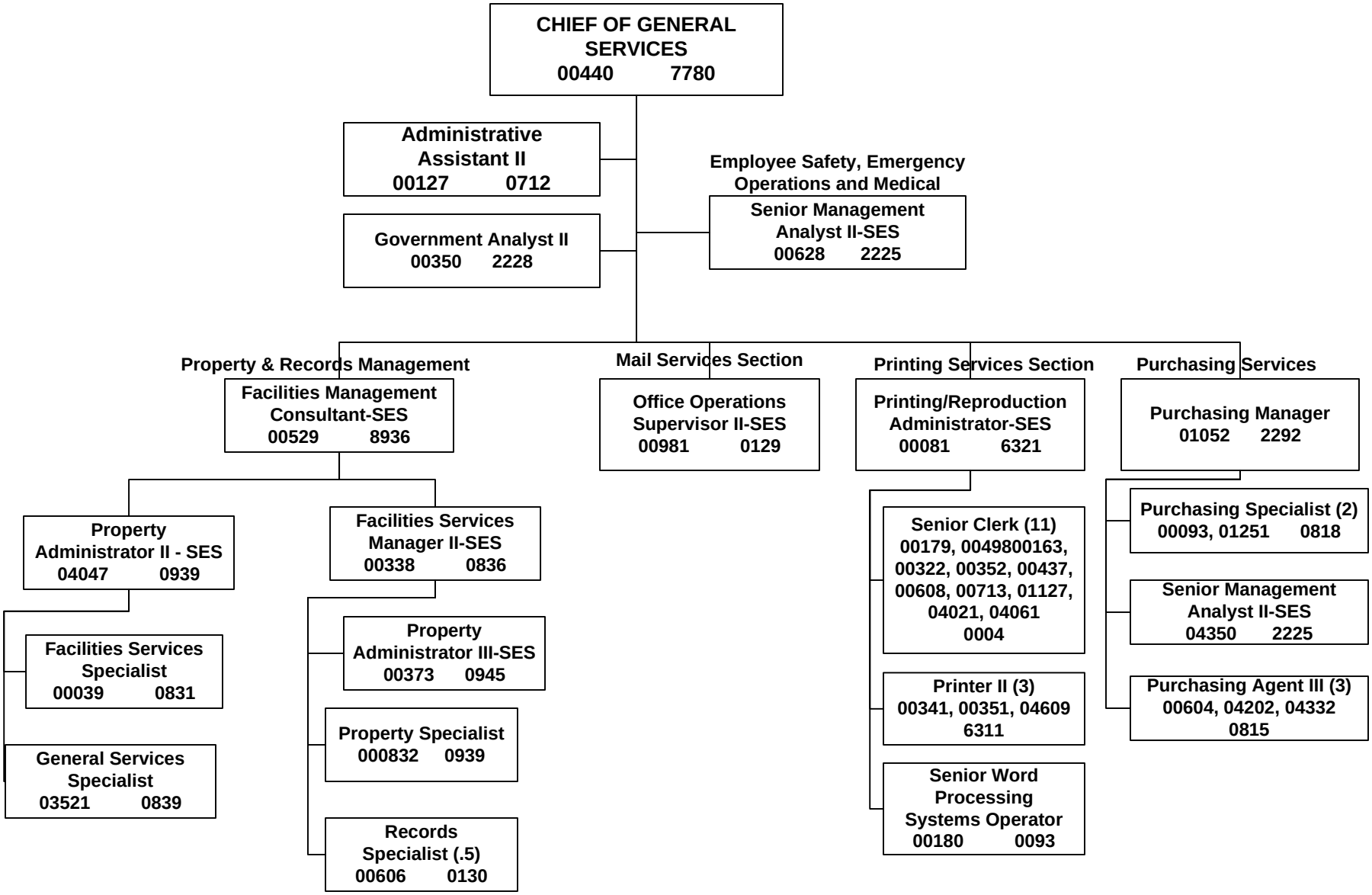
Department of Financial Services
Division of Administration
Bureau of Human Resource Management



Bureau Total FTE: 8

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

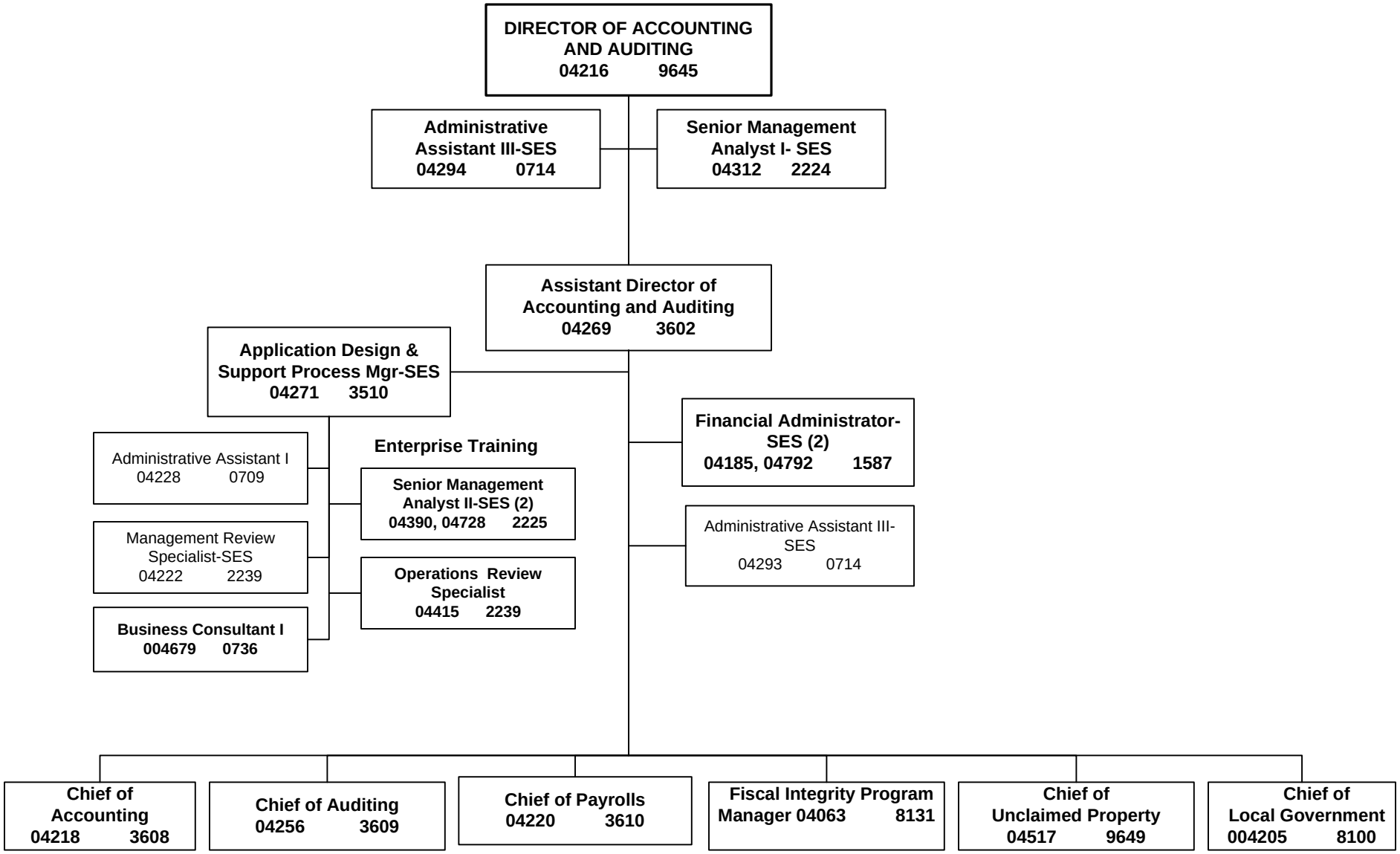
Department of Financial Services
Division of Administration
Bureau of General Services



Bureau Total FTE = 35.5

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Office of the Deputy Chief Financial Officer
Division of Accounting and Auditing
Office of the Director

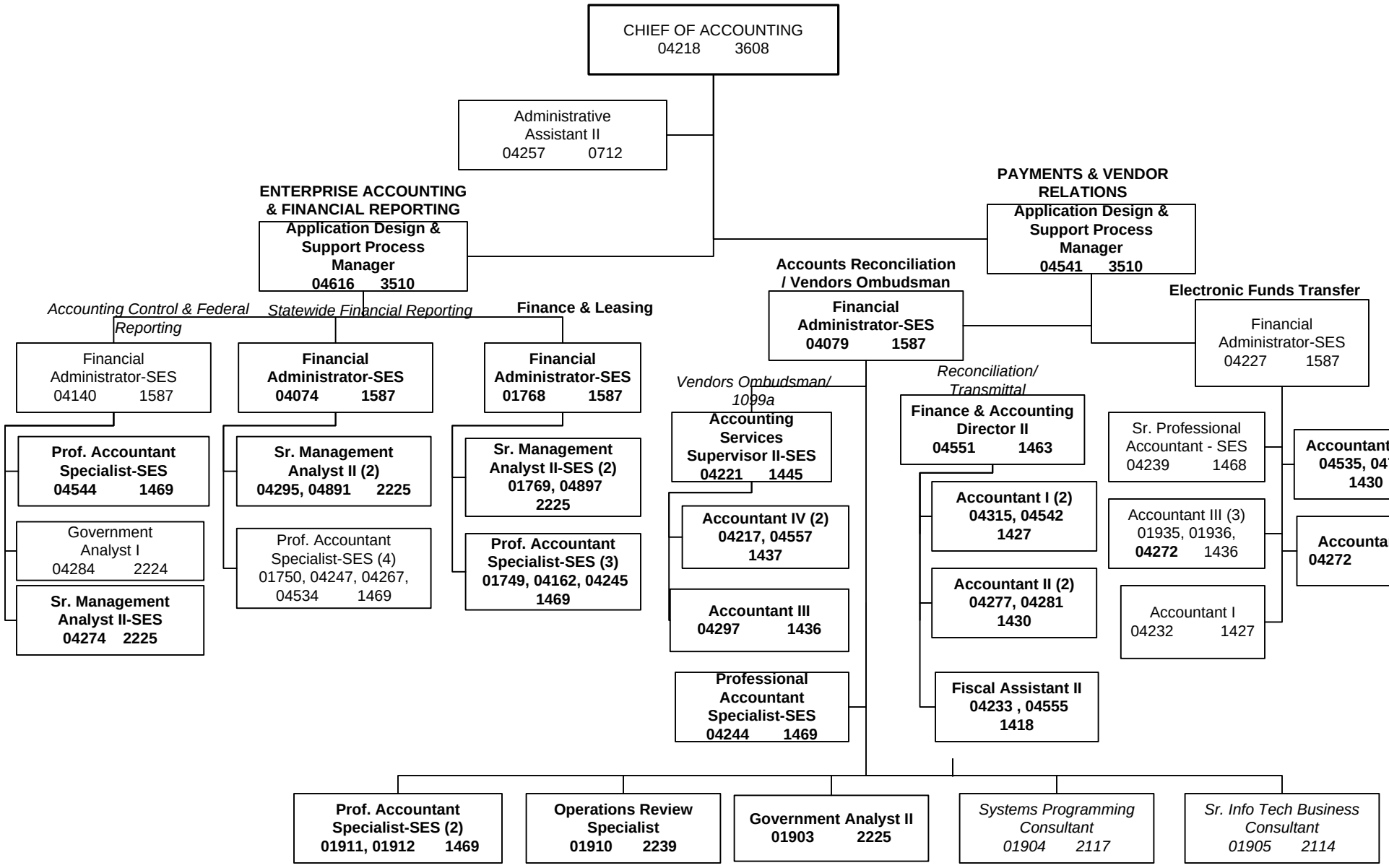


Division Total FTE: 226
Total FTE: 14

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 09-07-10
Rev 09-16-10
Analyst: SB

Department of Financial Services
Division of Accounting and Auditing
Bureau of Accounting

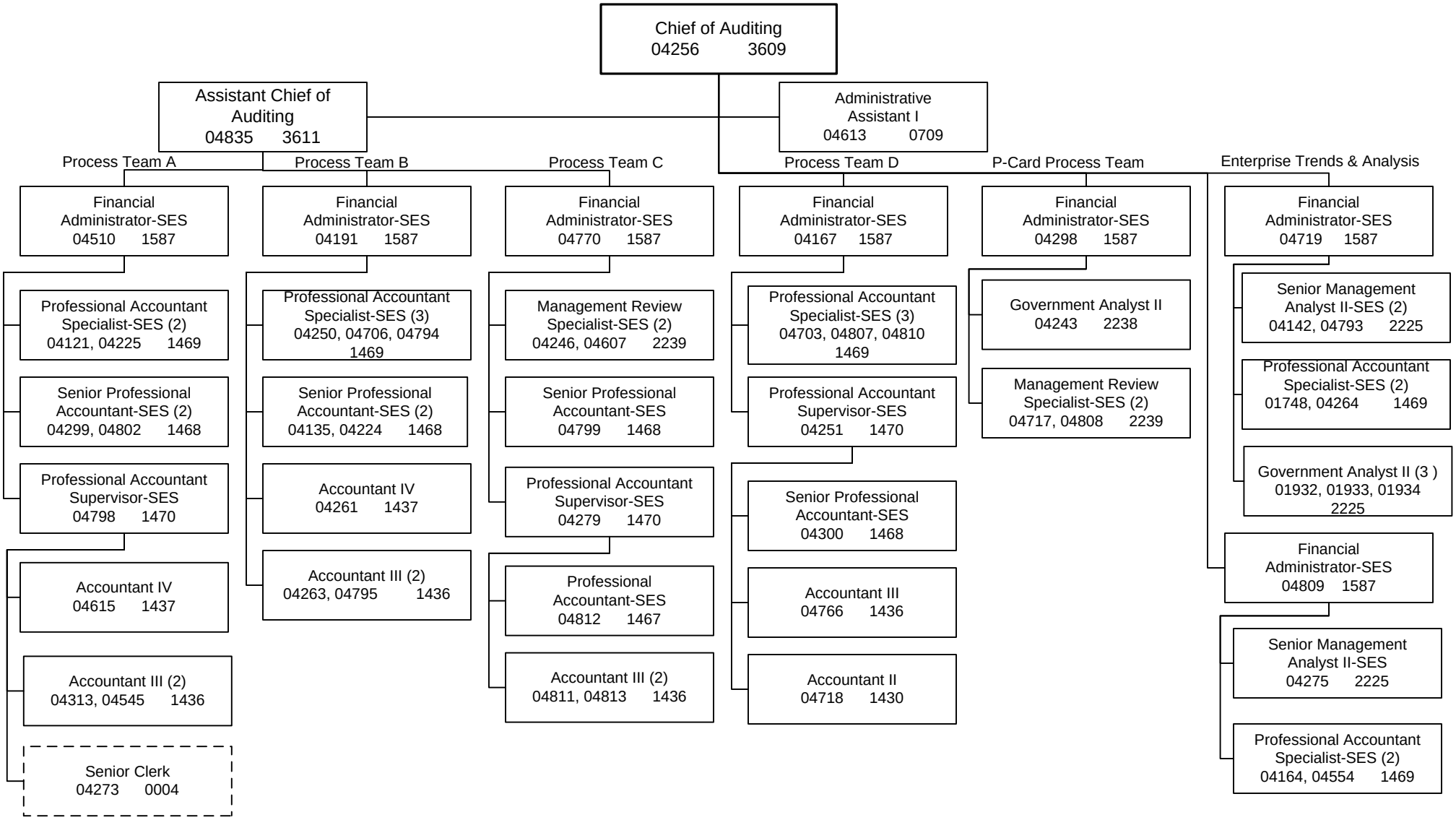


Total FTE: 49

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 8-1-10
Rev 08-25-10
Analyst: SB

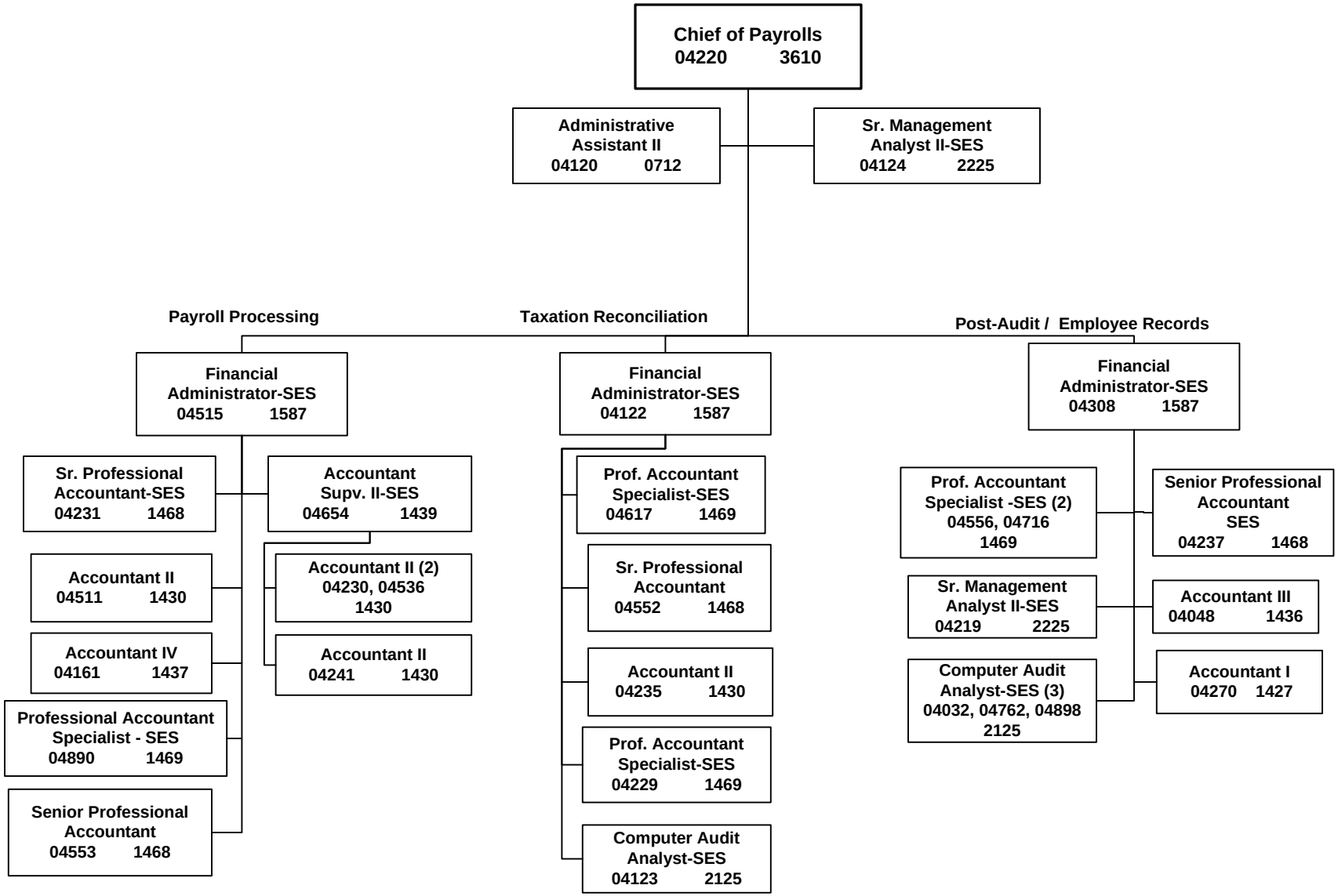
Department of Financial Services
Division of Accounting and Auditing
Bureau of Auditing



Total Bureau FTE: 54

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Division of Accounting and Auditing
Bureau of State Payrolls

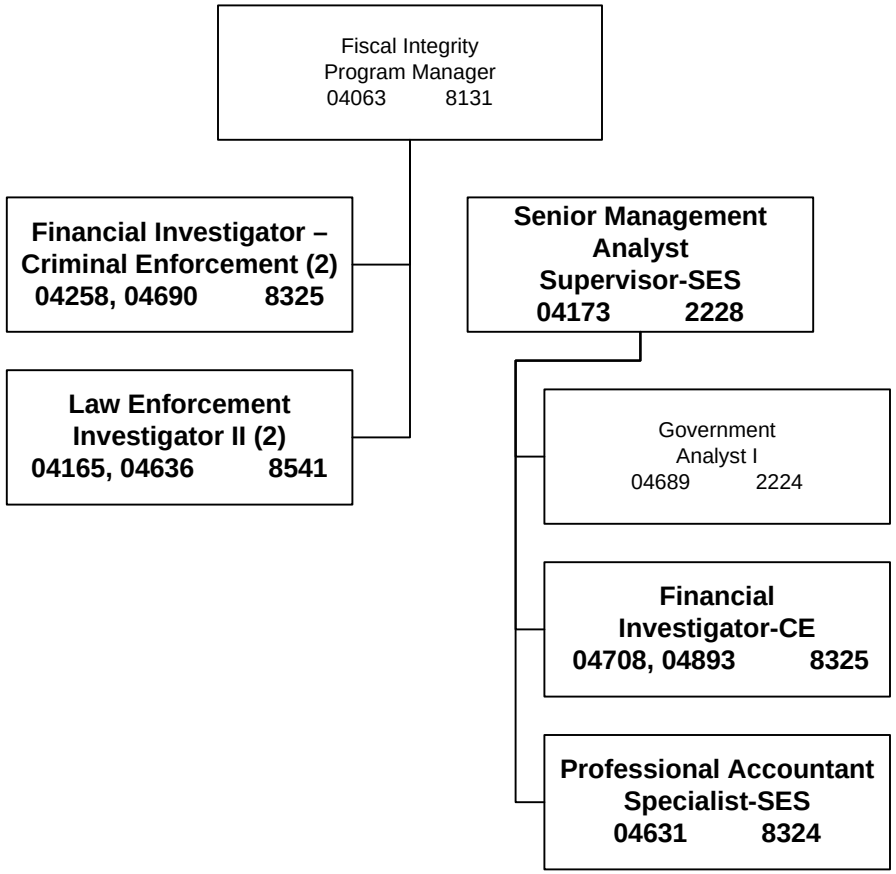


Total FTE: 29

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08/01/2010
Rev 08/13/2010
Analyst: SB

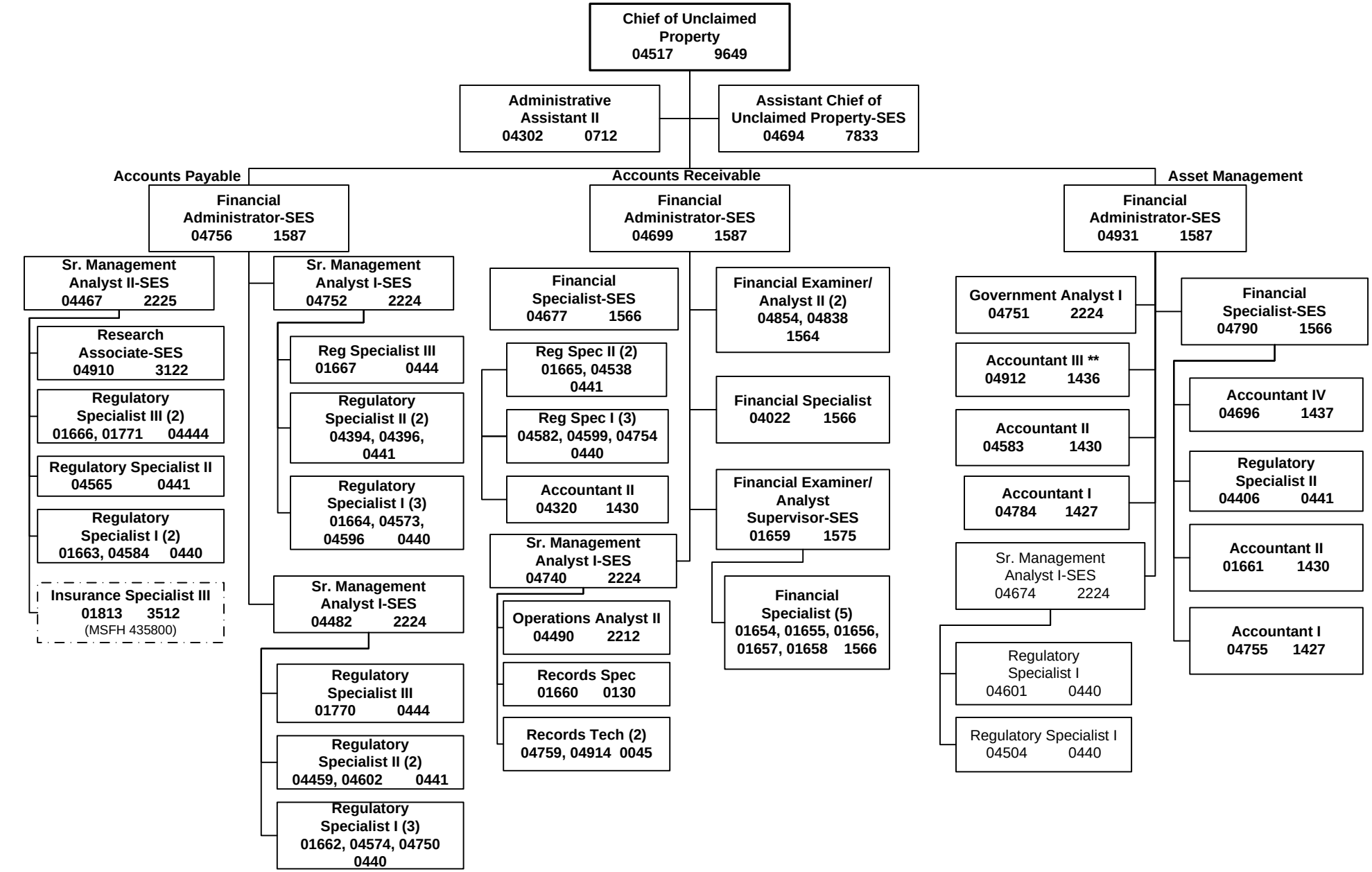
Department of Financial Services
Division of Accounting & Auditing
Office of Fiscal Integrity



Total FTE: 10

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Division of Accounting and Auditing
Bureau of Unclaimed Property



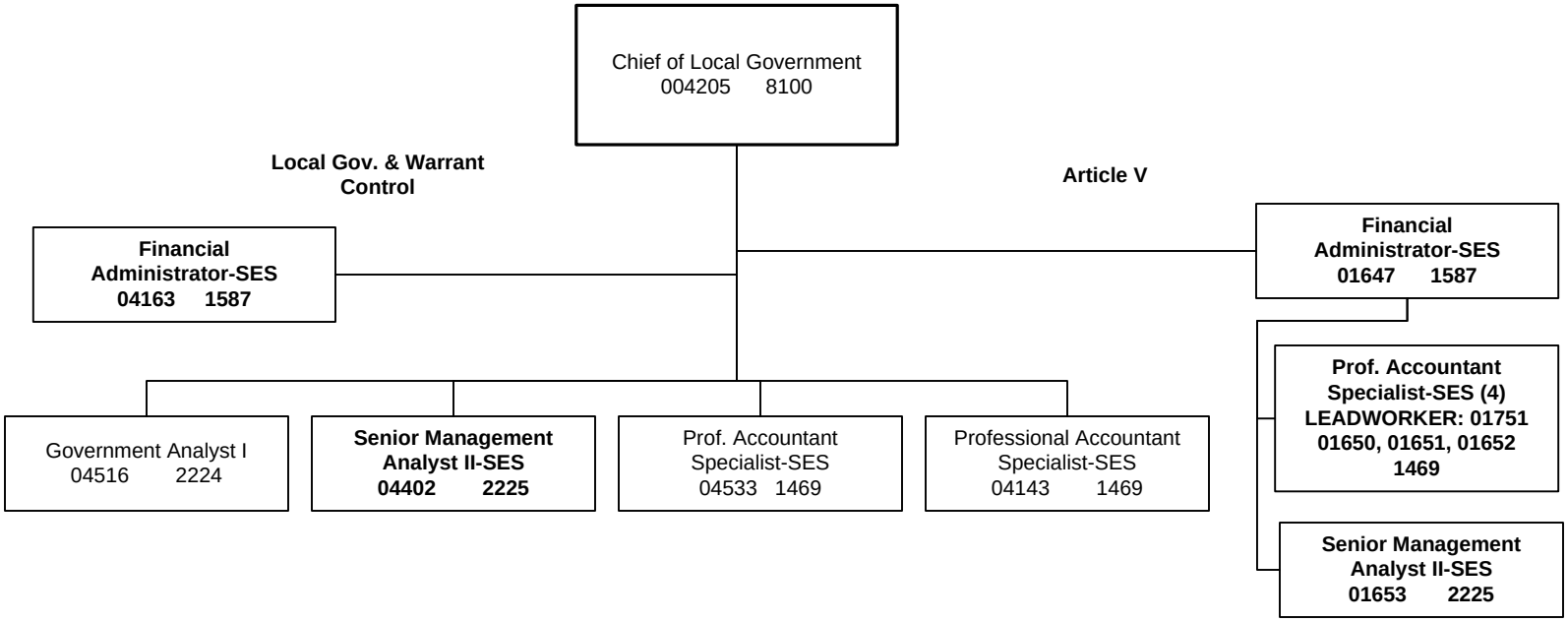
Total FTE: 60

❖ **FTE not Included in this Section**

Dotted Line = Administratively Assigned. FTE not counted.

Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Division of Accounting and Auditing
Bureau of Local Government

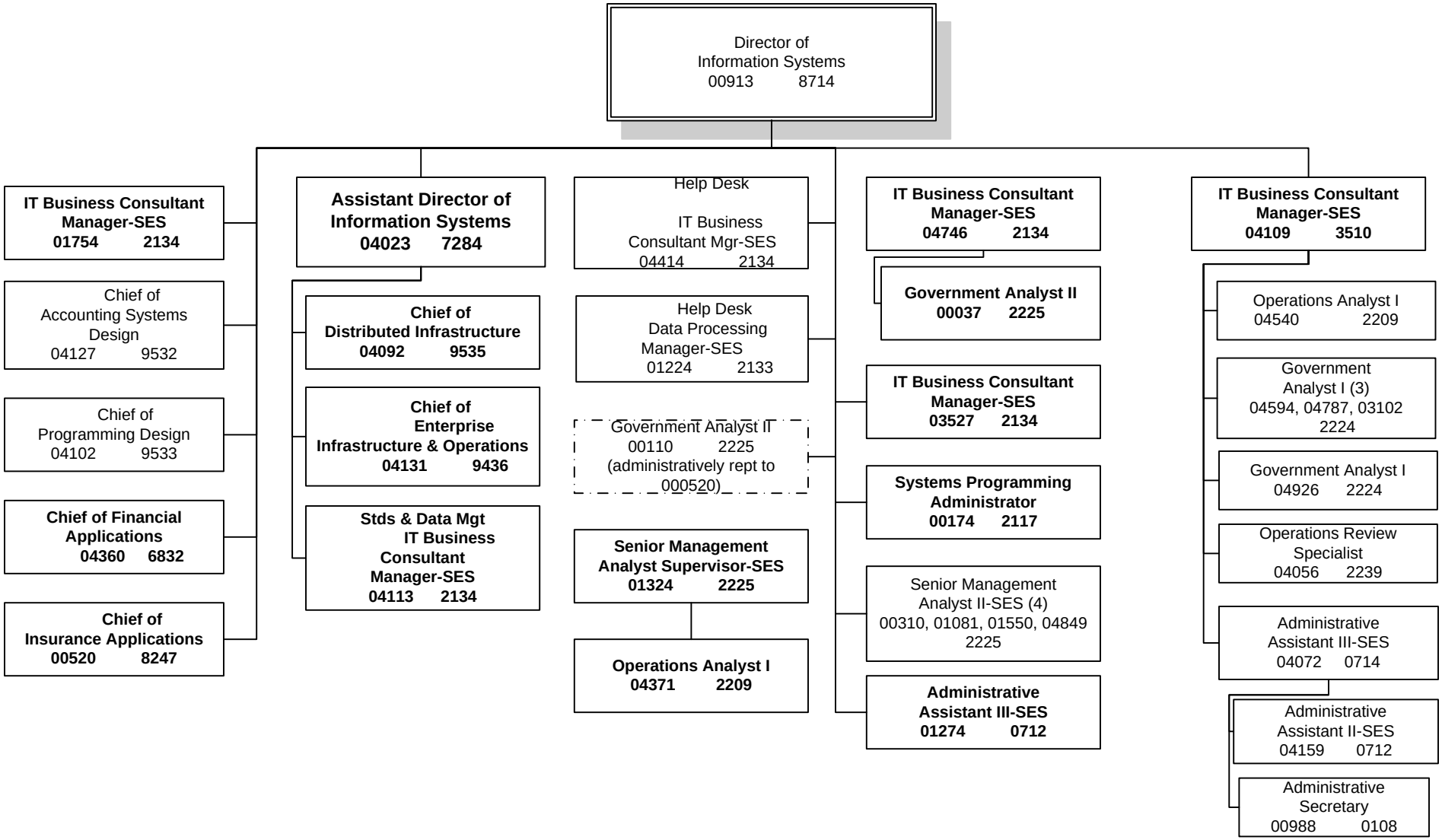


Total FTE: 12

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08/01/2010
Rev 08/13/2010
Analyst: SB

Department of Financial Services
Office of the Deputy Chief Financial Officer
Division of Information Systems
Office of the Director

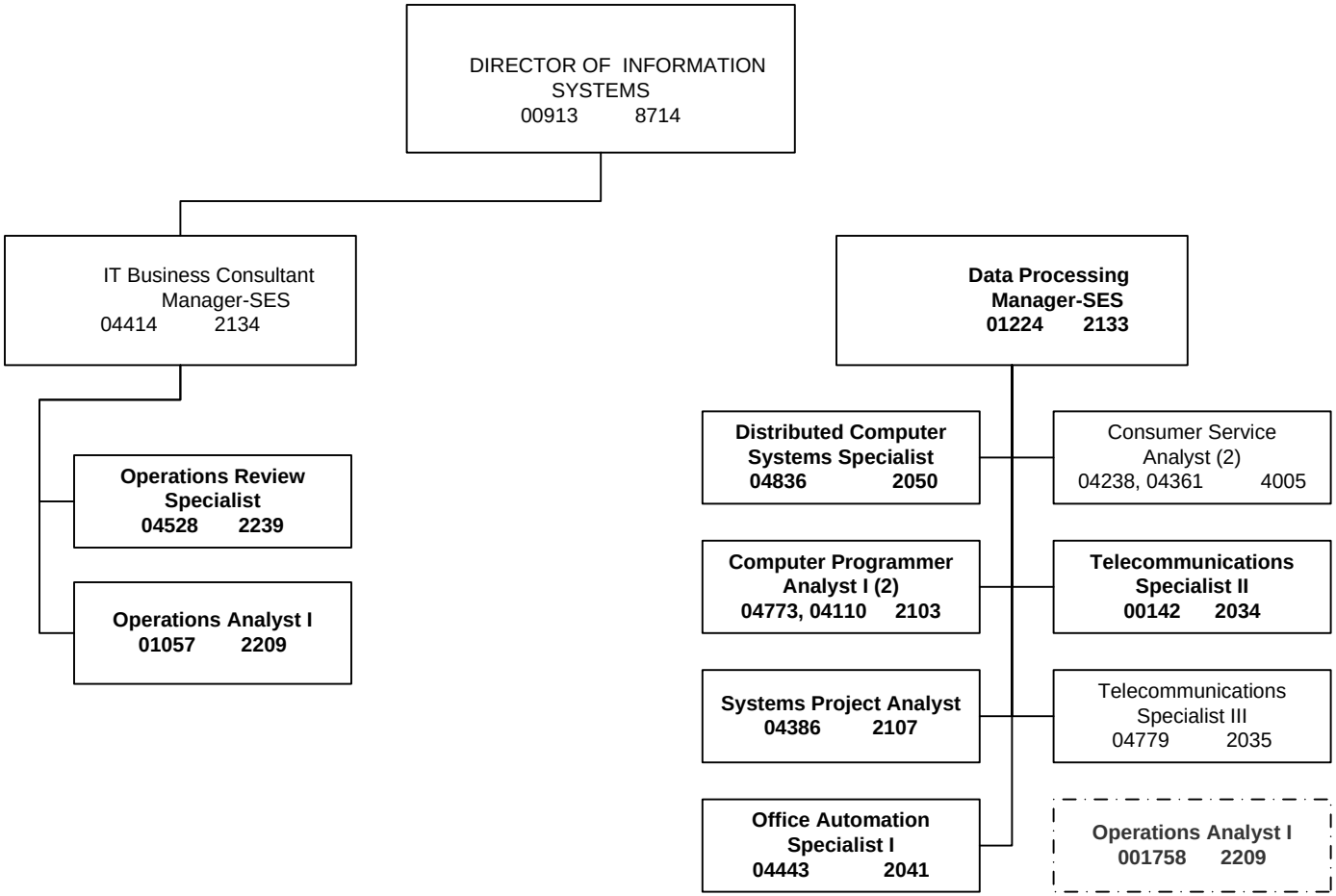


Division Total FTE: 236
Director Office Total FTE: 24

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 02-01-10
Rev 03-22-10

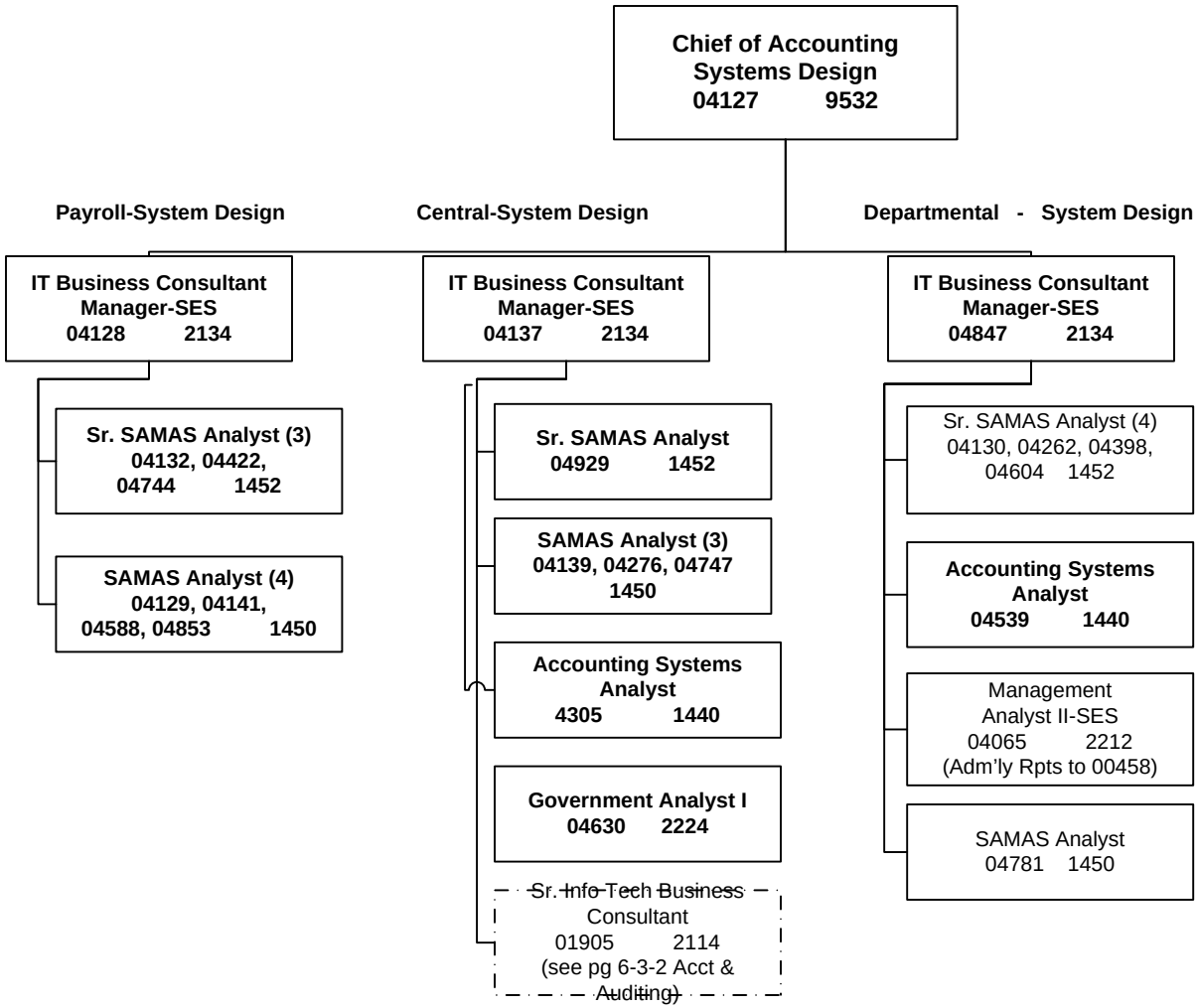
Department of Financial Services
Division of Information Systems
Office of the Director
Help Desk



Total FTE: 13

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

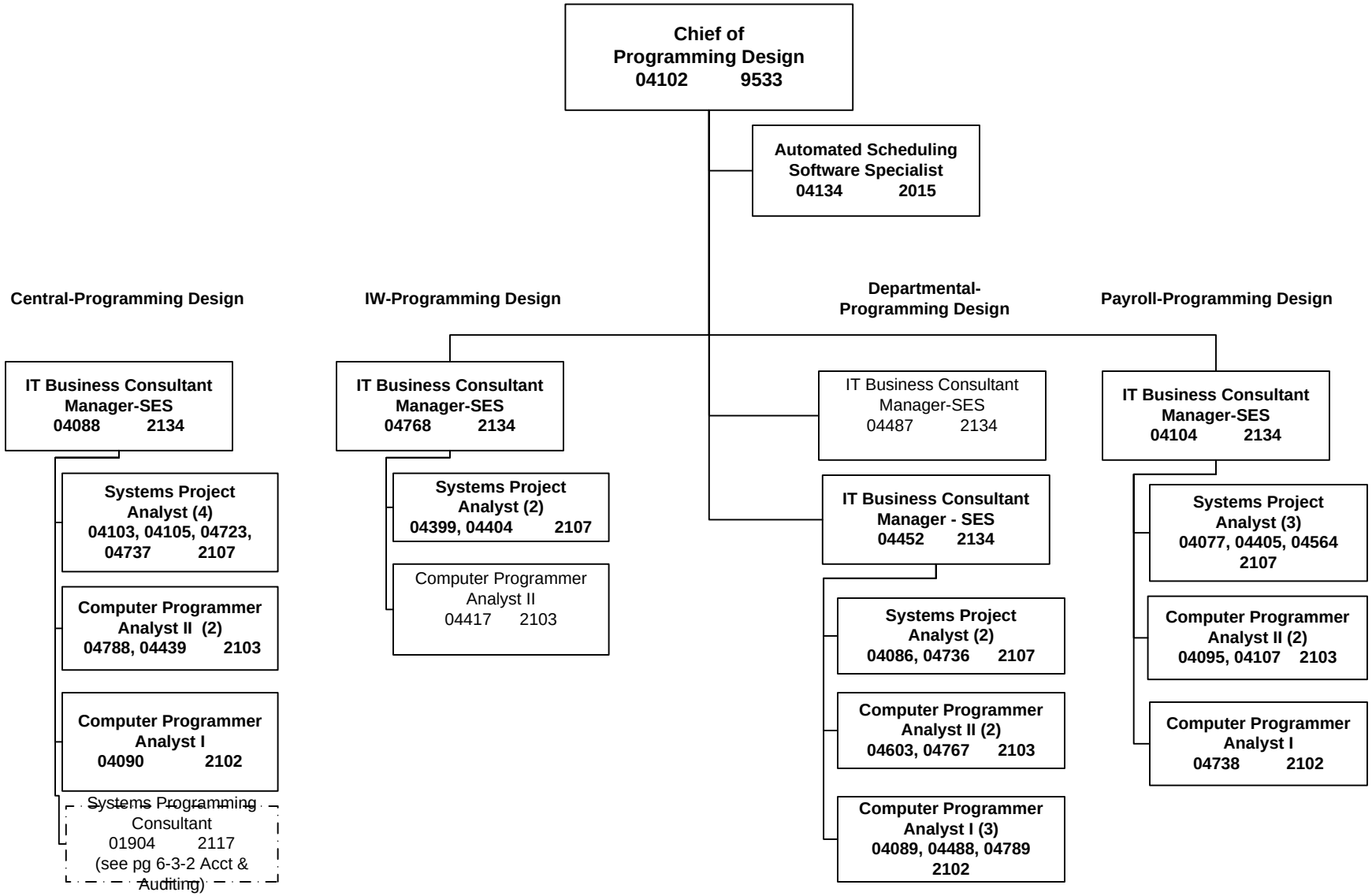
Department of Financial Services
Division of Information Systems
Bureau of Accounting Systems Design



Bureau Total FTE: 24

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

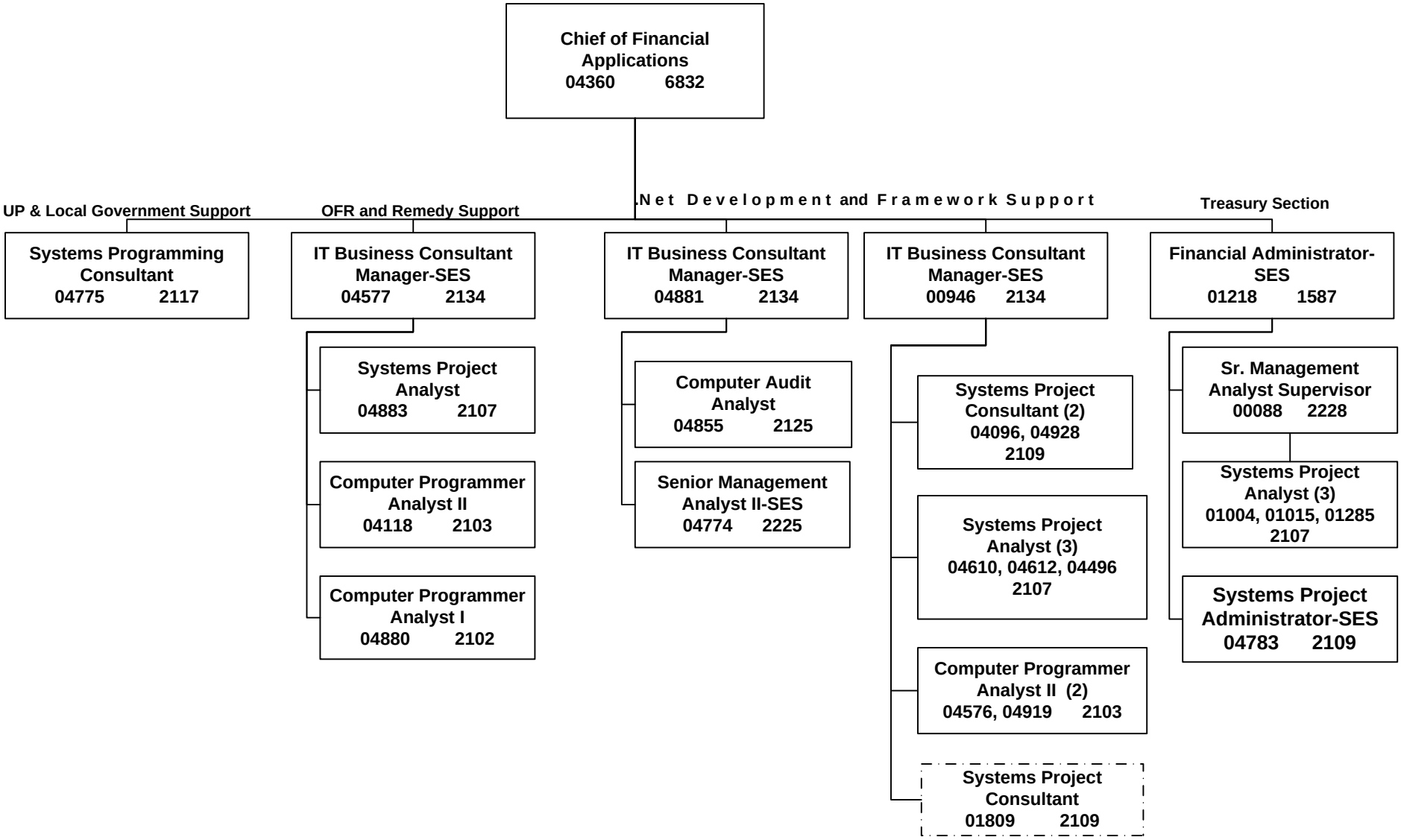
Department of Financial Services
Division of Information Systems
Bureau of Programming Design



Bureau Total FTE = 30

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Department of Financial Services
Division of Information Systems
Bureau of Financial Applications

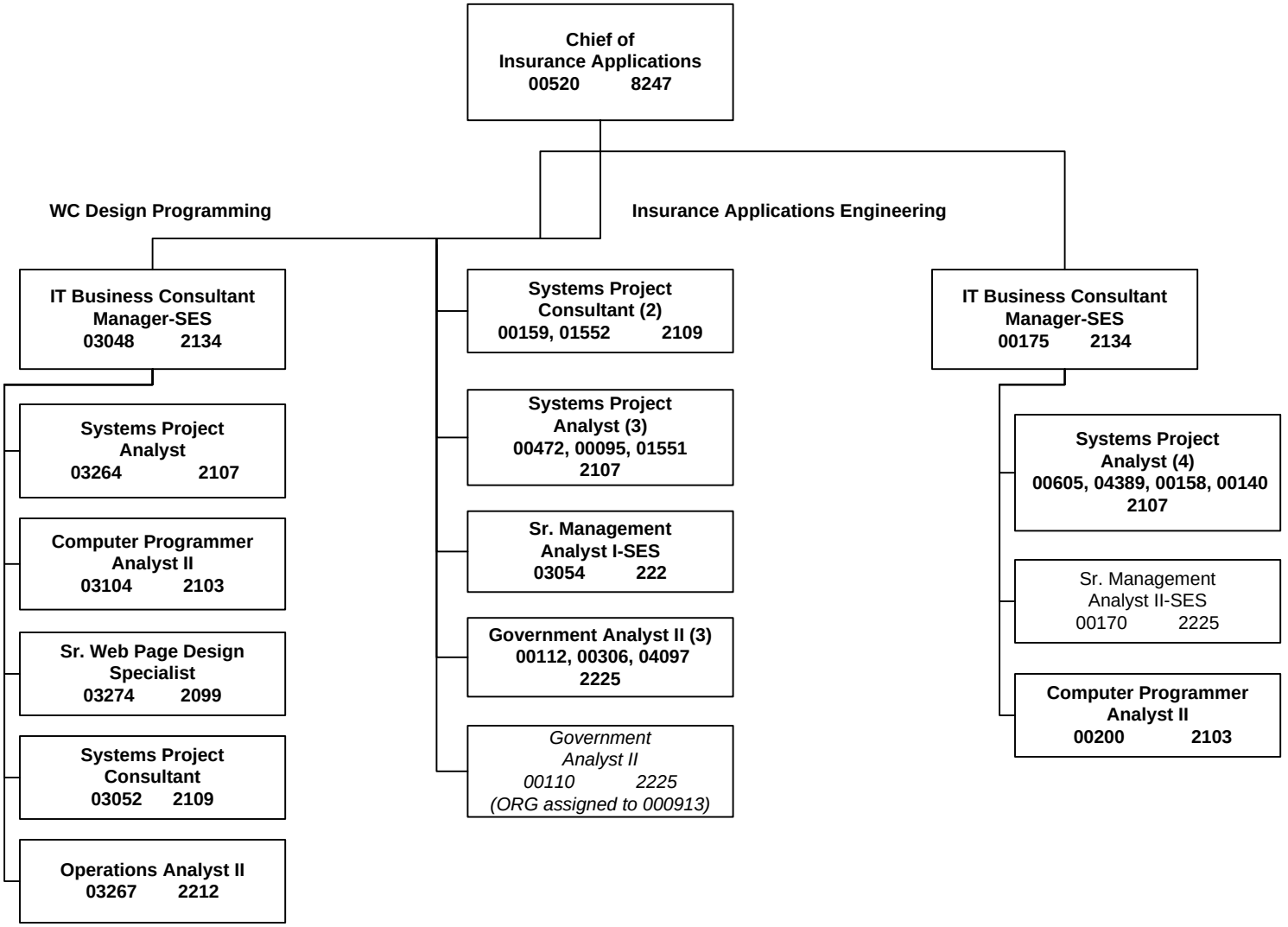


Bureau Total FTE: 23

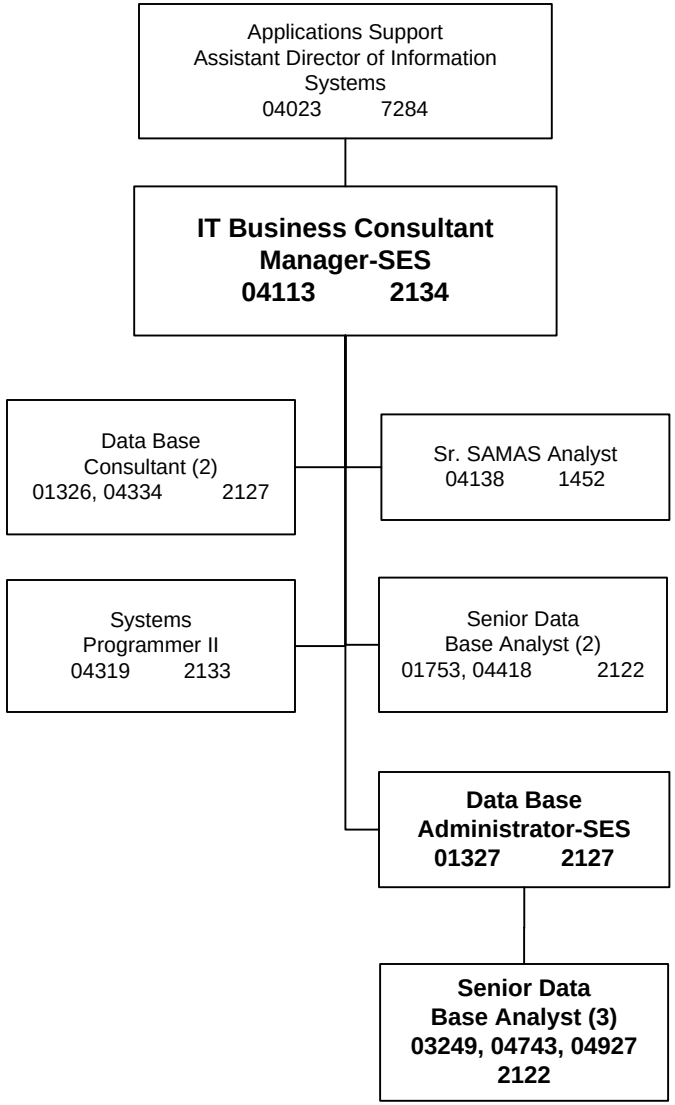
❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 10-28-09
Rev 10-29-09

Department of Financial Services
Division of Information Systems
Bureau of Insurance Applications



Department of Financial Services
Division of Information Systems
Standards & Data Management



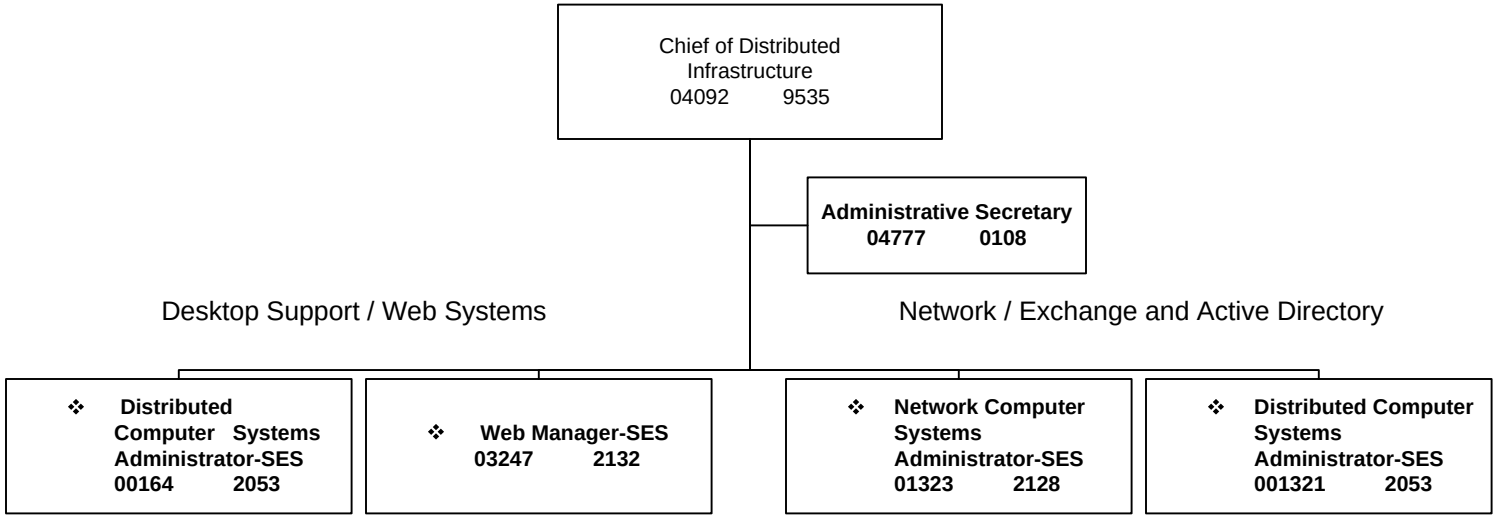
Total FTE: 11

❖ **FTE not Included in this Section**

Dotted Line = Administratively Assigned. FTE not counted.

Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

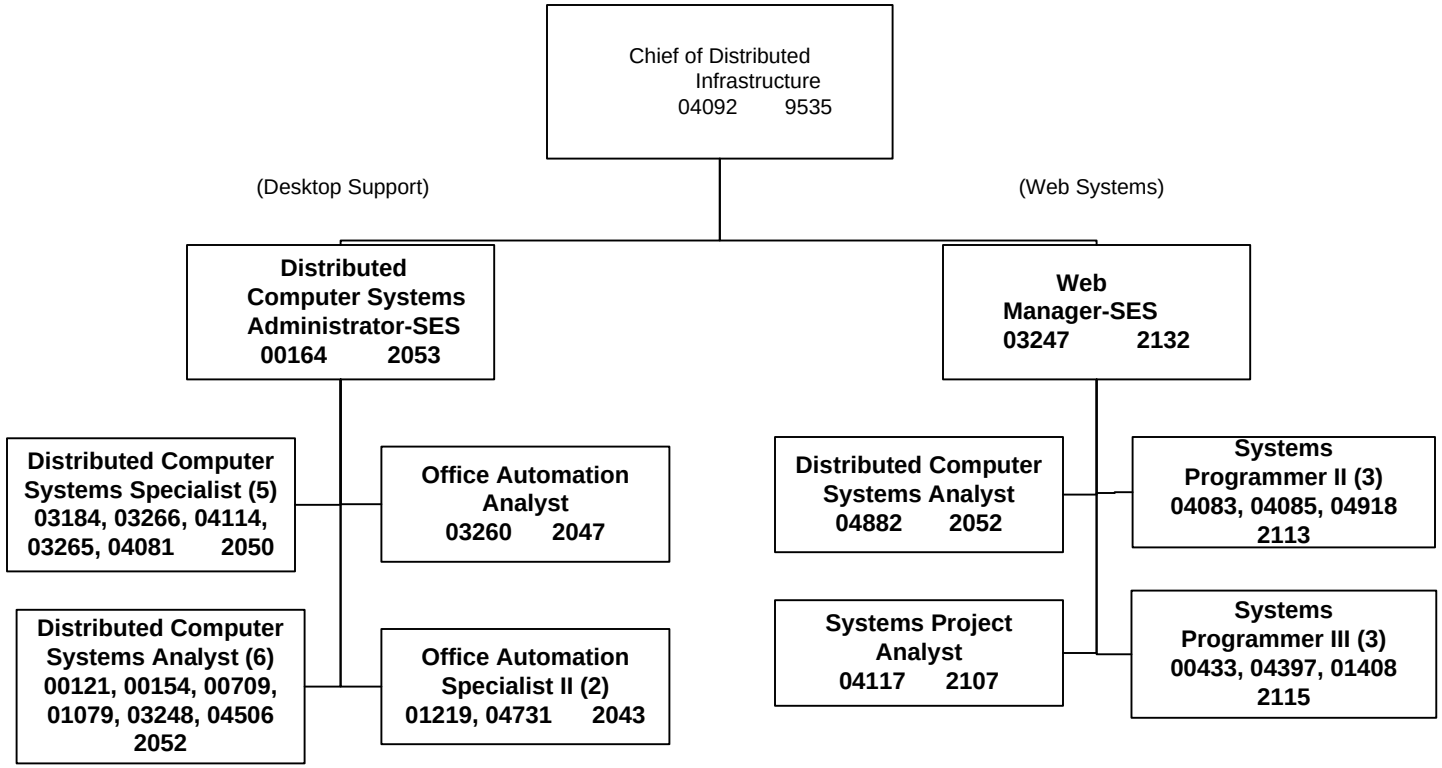
Department of Financial Services
Division of Information Systems
Bureau of Distributed Infrastructure



Bureau Total FTE: 49
Office of the Chief FTE: 2

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

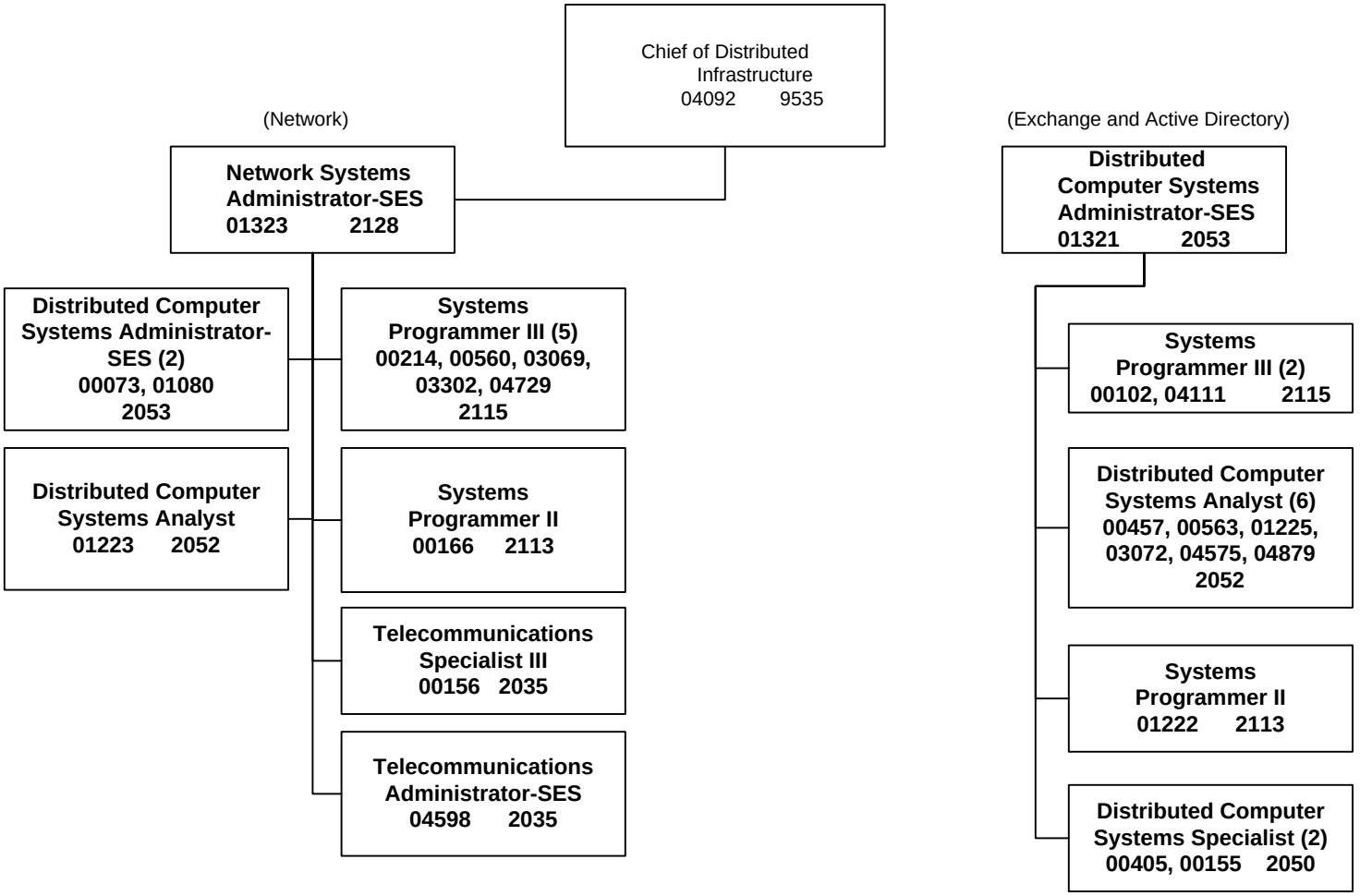
Department of Financial Services
Division of Information Systems
Bureau of Distributed Infrastructure - Desktop Support / Web Systems



Total FTE: 24

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

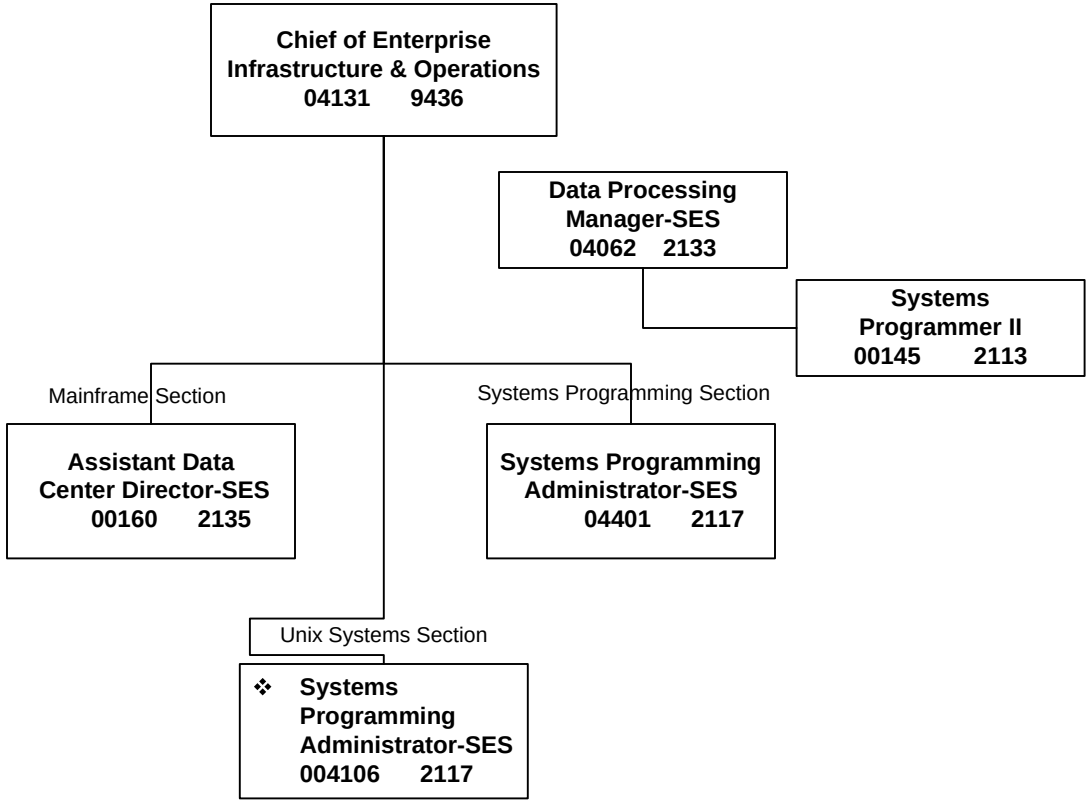
Department of Financial Services
Division of Information Systems
Bureau of Distributed Infrastructure - Network / Exchange and Active Directory



Total FTE: 24

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

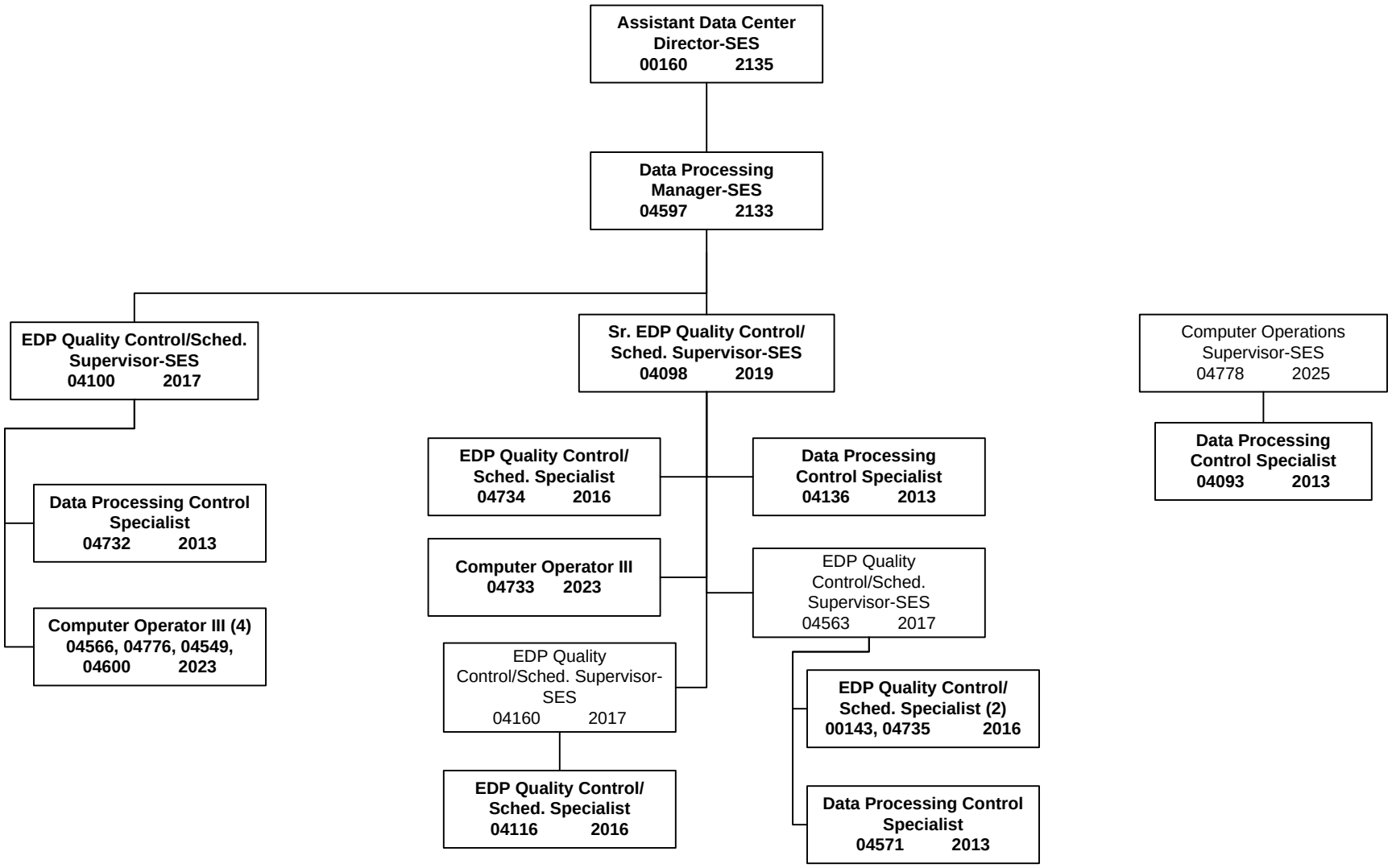
Department of Financial Services
Division of Information Systems
Bureau of Enterprise Infrastructure and Operations



Bureau Total FTE: 39
Office of the Chief FTE: 3

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

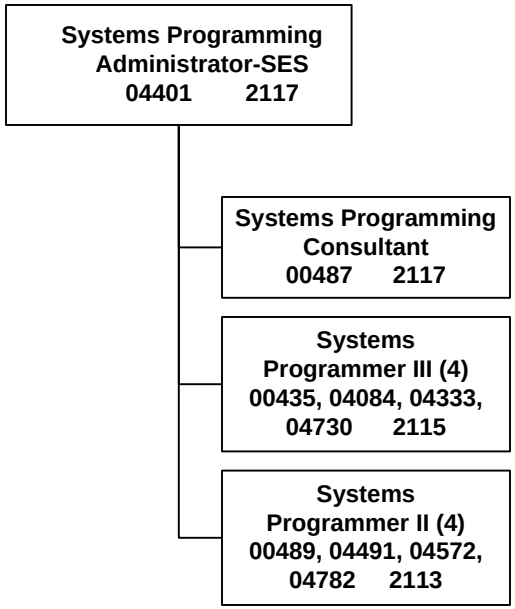
Department of Financial Services
Division of Information Systems
Bureau of Enterprise Infrastructure and Operations - Operations



Total FTE: 20

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

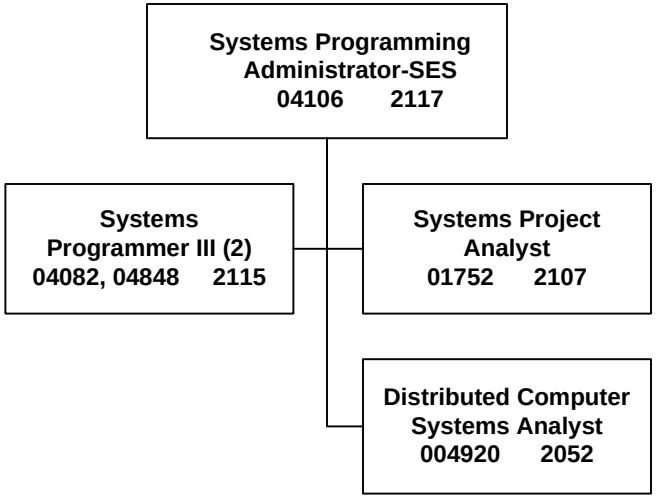
Department of Financial Services
Division of Information Systems
Bureau of Enterprise Infrastructure and Operations - Mainframe Systems



Total FTE = 10

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

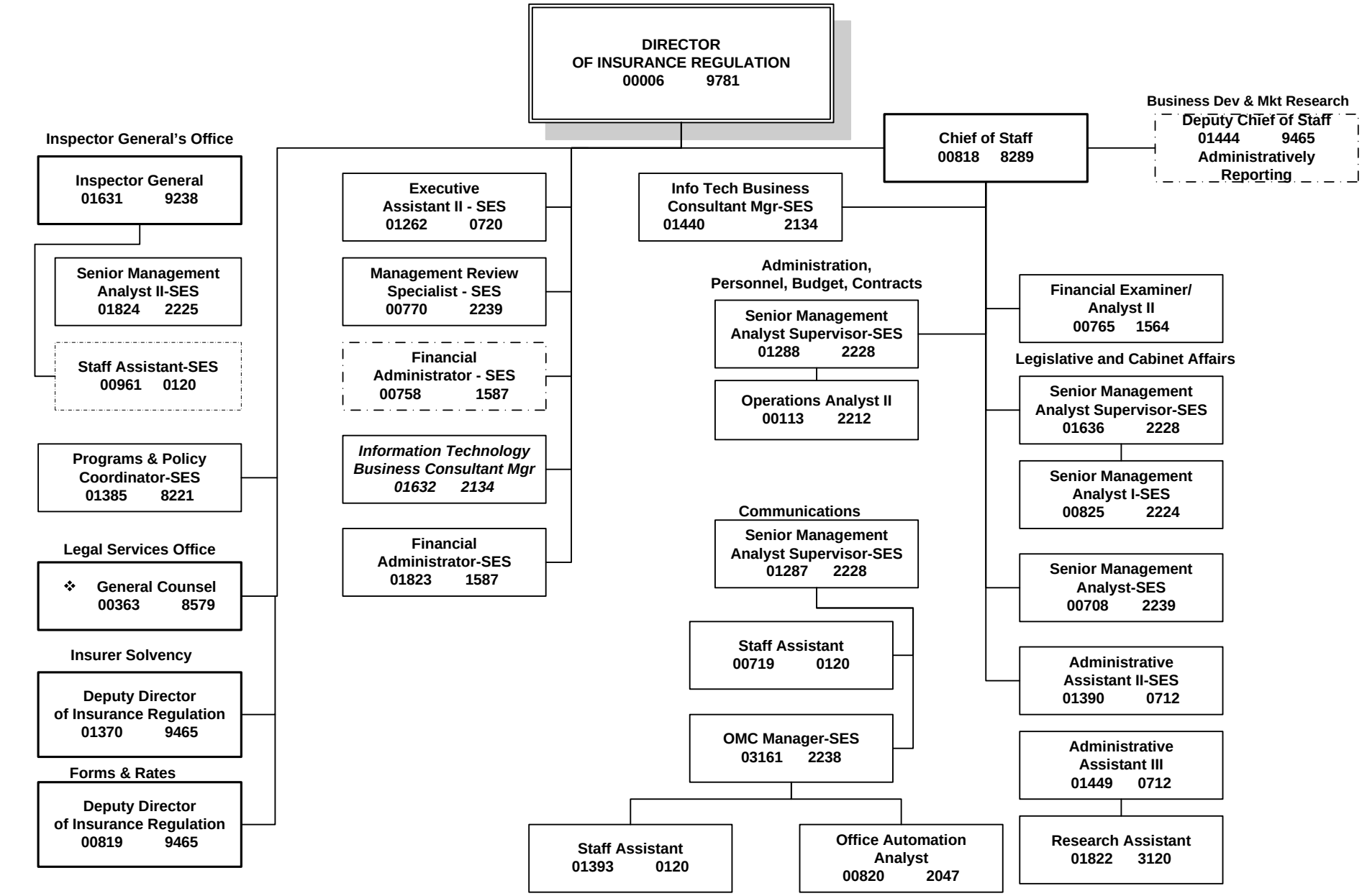
Department of Financial Services
Division of Information Systems
Bureau of Enterprise Infrastructure and Operations - Unix Systems



Total FTE = 5

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Financial Services Commission
Office of Insurance Regulation
Director of Insurance Regulation

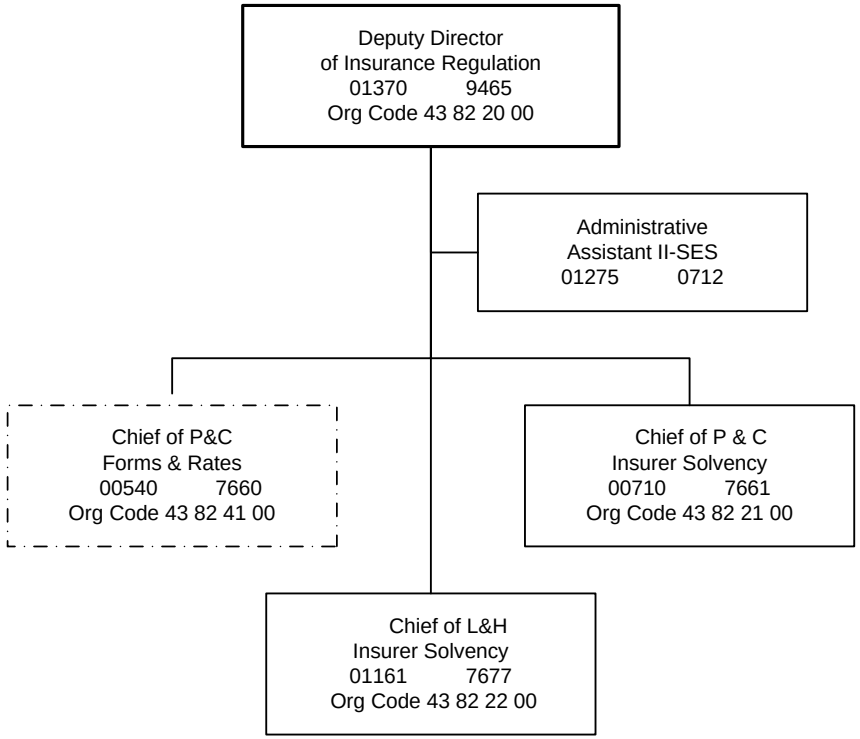


Division Total FTE: 300
Office of the Director FTE: 27

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 07-01-10
Rev 07-25-10

Financial Services Commission
Office of Insurance Regulation
Deputy Director of Insurance Regulation (Insurer Solvency)

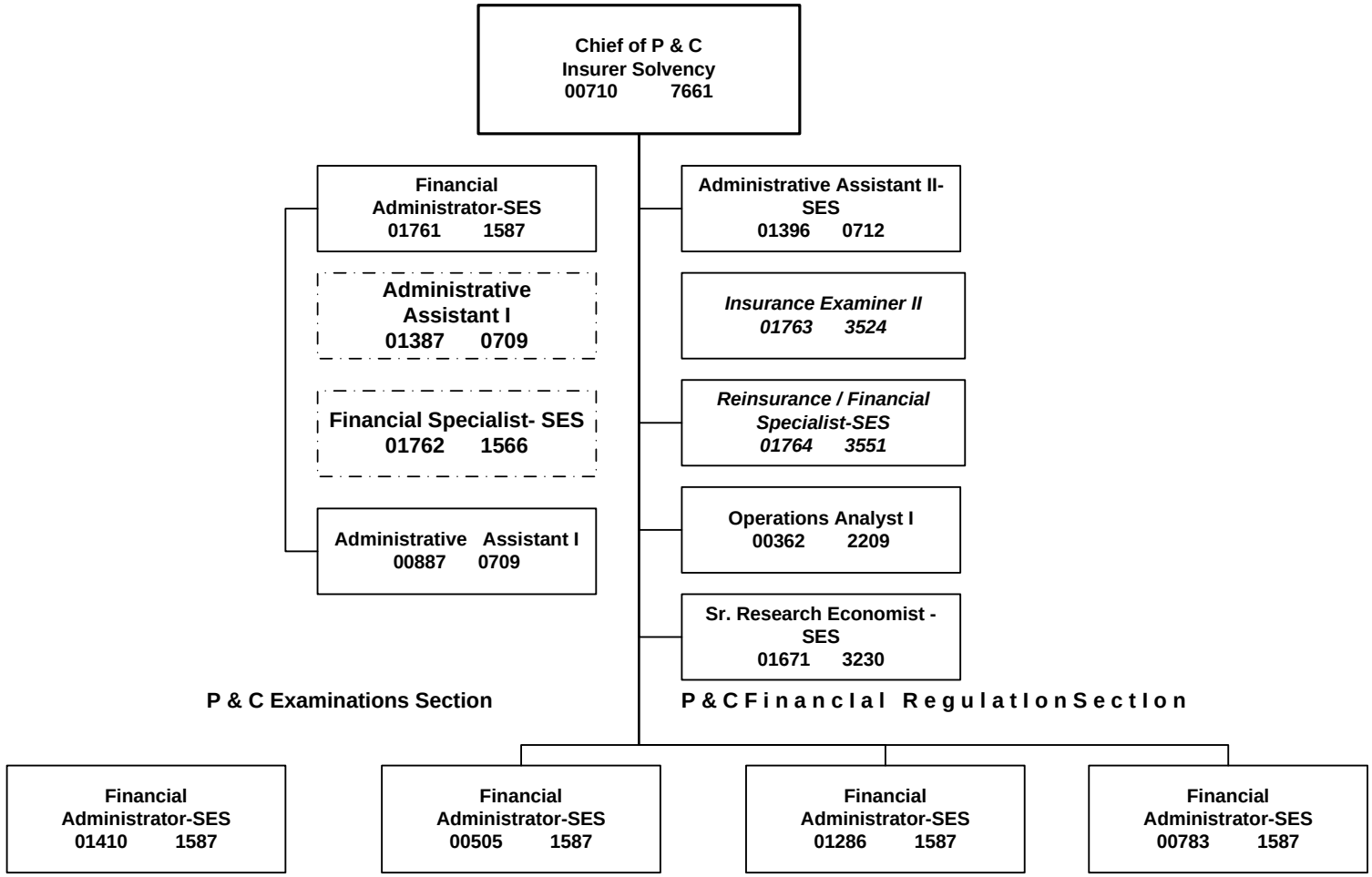


Office of the Deputy Director FTE: 2

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 07-01-10
Rev 07-25-10

Financial Services Commission
Office of Insurance Regulation
Bureau of P & C Insurer Solvency
Office of the Chief

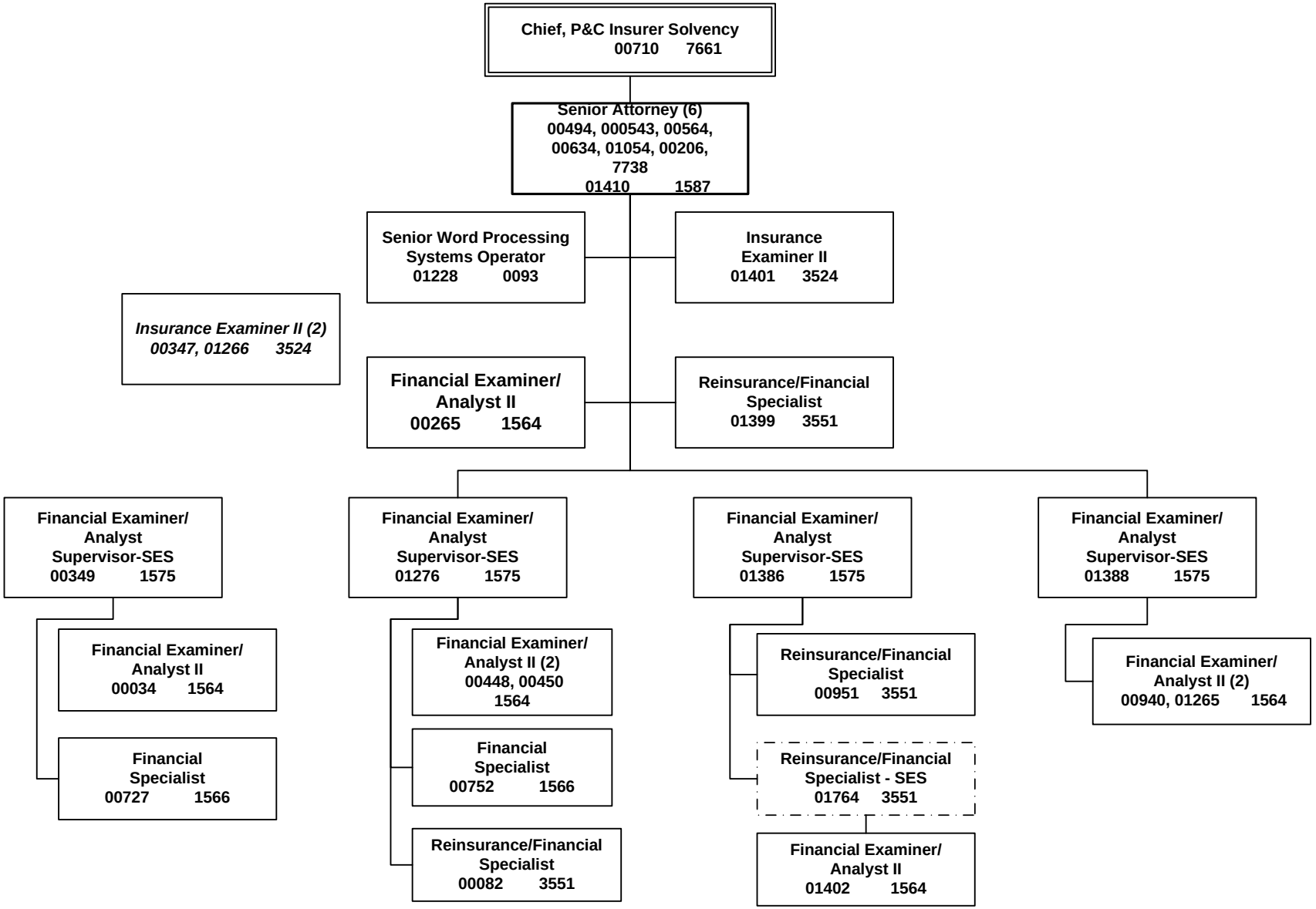


Bureau Total FTE:
Office of the Chief FTE: 6

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 9-29-10
Revised 9-29-10

Financial Services Commission
Office of Insurance Regulation
Bureau of P & C Insurer Solvency
P & C Examinations Section

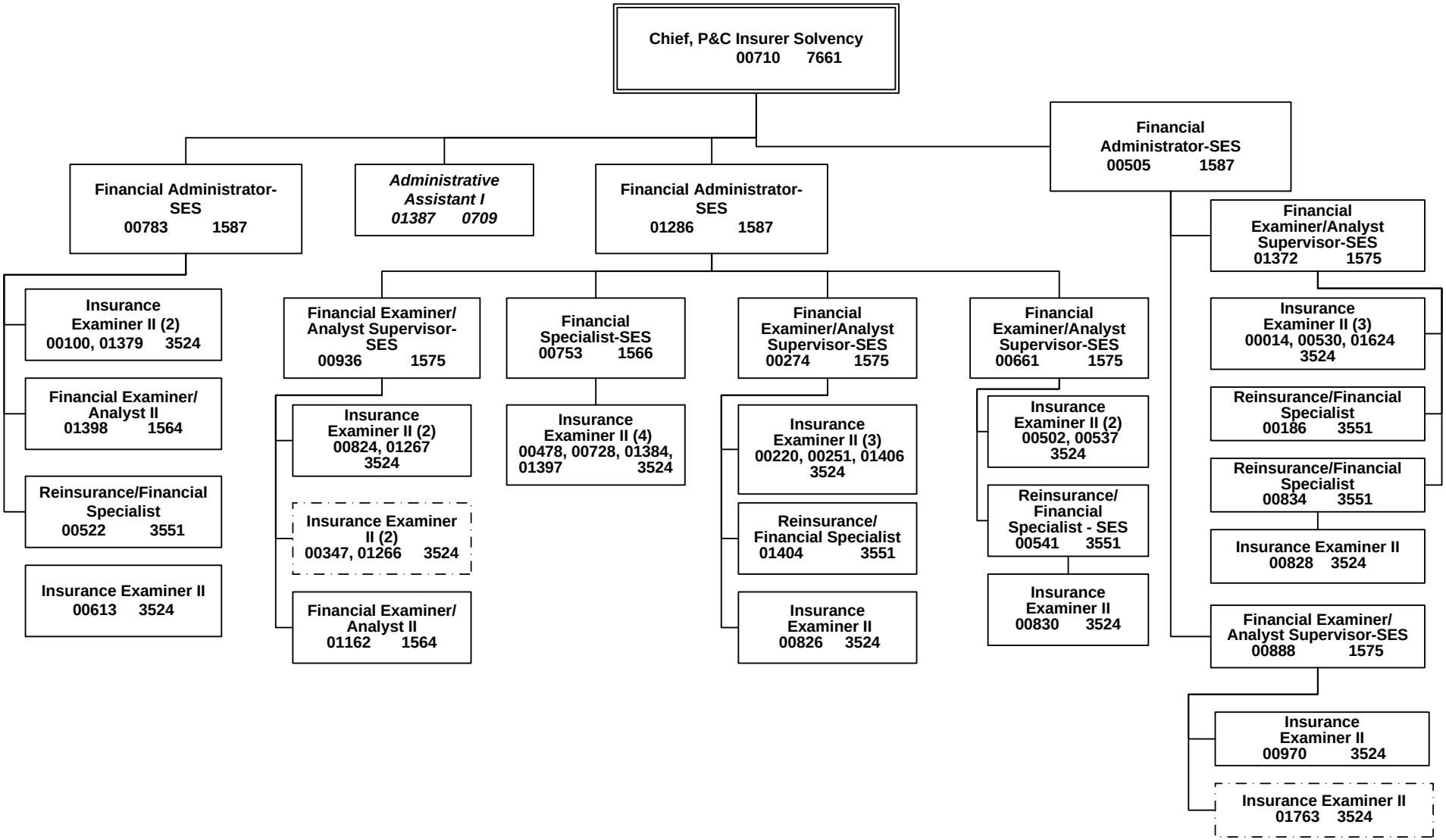


FTE: 22

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 07-01-10
Rev 07-25-10

Financial Services Commission
Office of Insurance Regulation
Bureau of P & C Insurer Solvency
P & C Financial Regulation Section



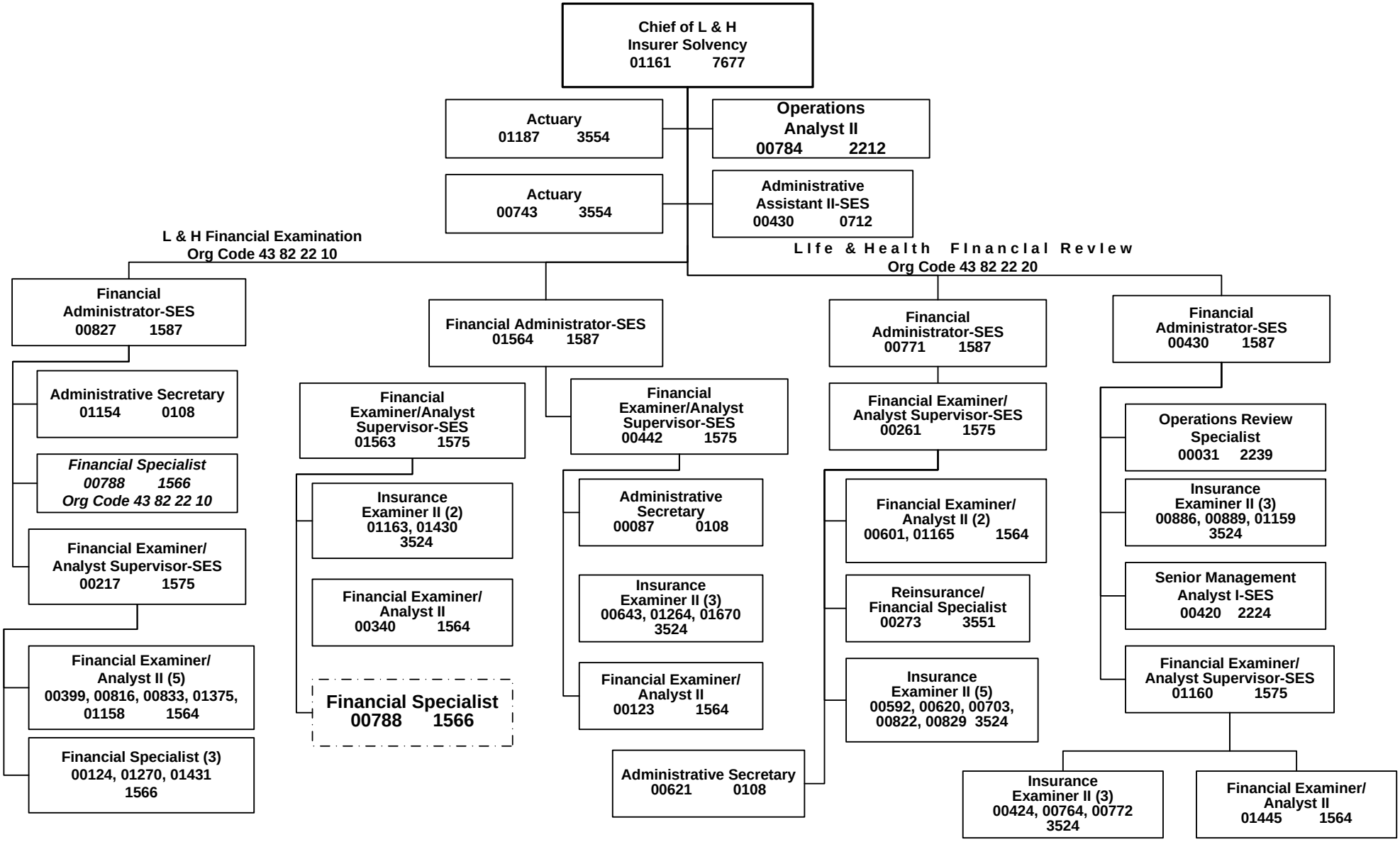
FTE: 38

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-30-10
Rev 8-30-10

OIR 5

Financial Services Commission
Office of Insurance Regulation
Bureau of Life & Health Insurer Solvency



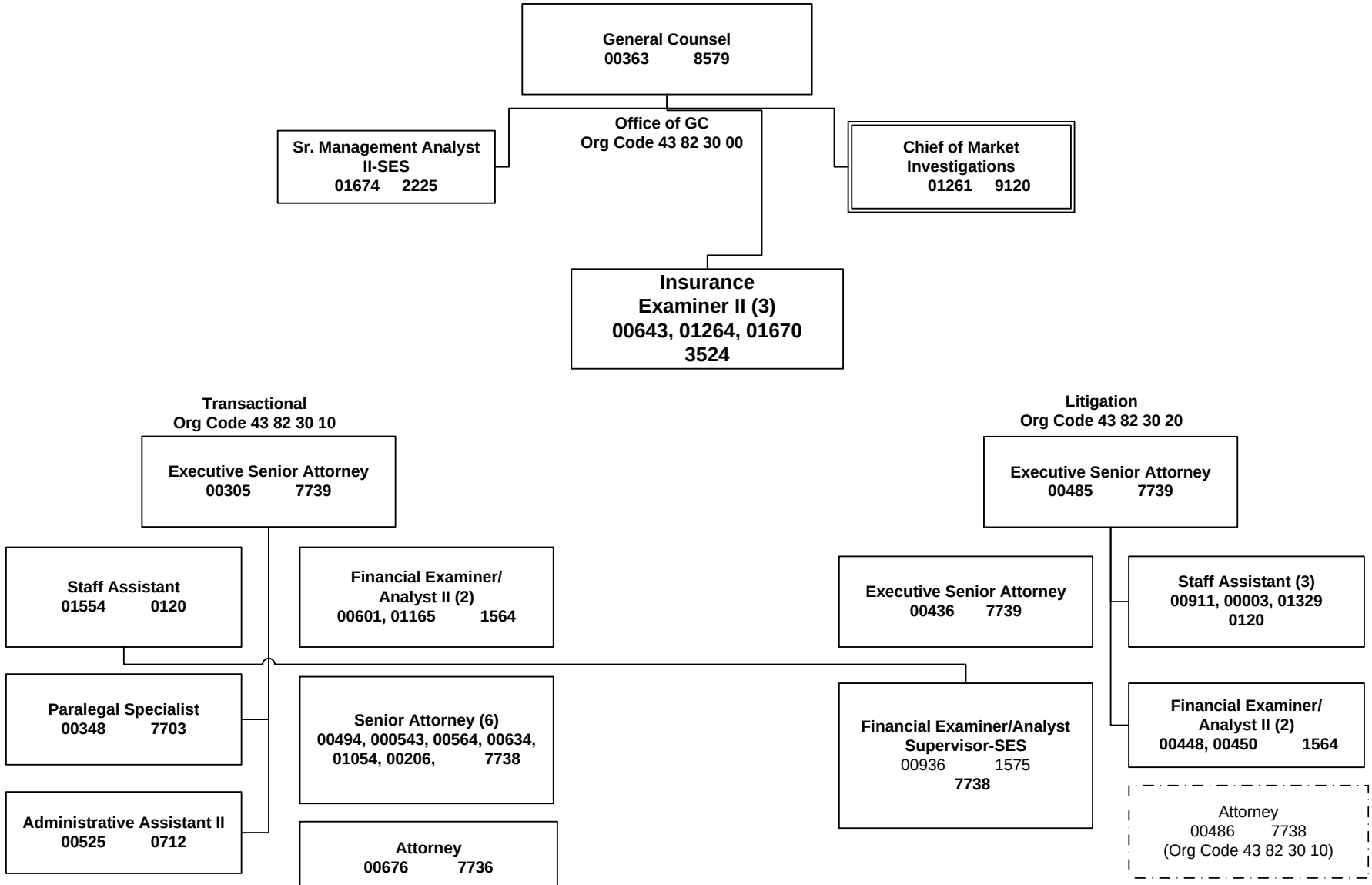
Bureau Total FTE: 50

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-19-10
Rev 08-19-10

OIR 6

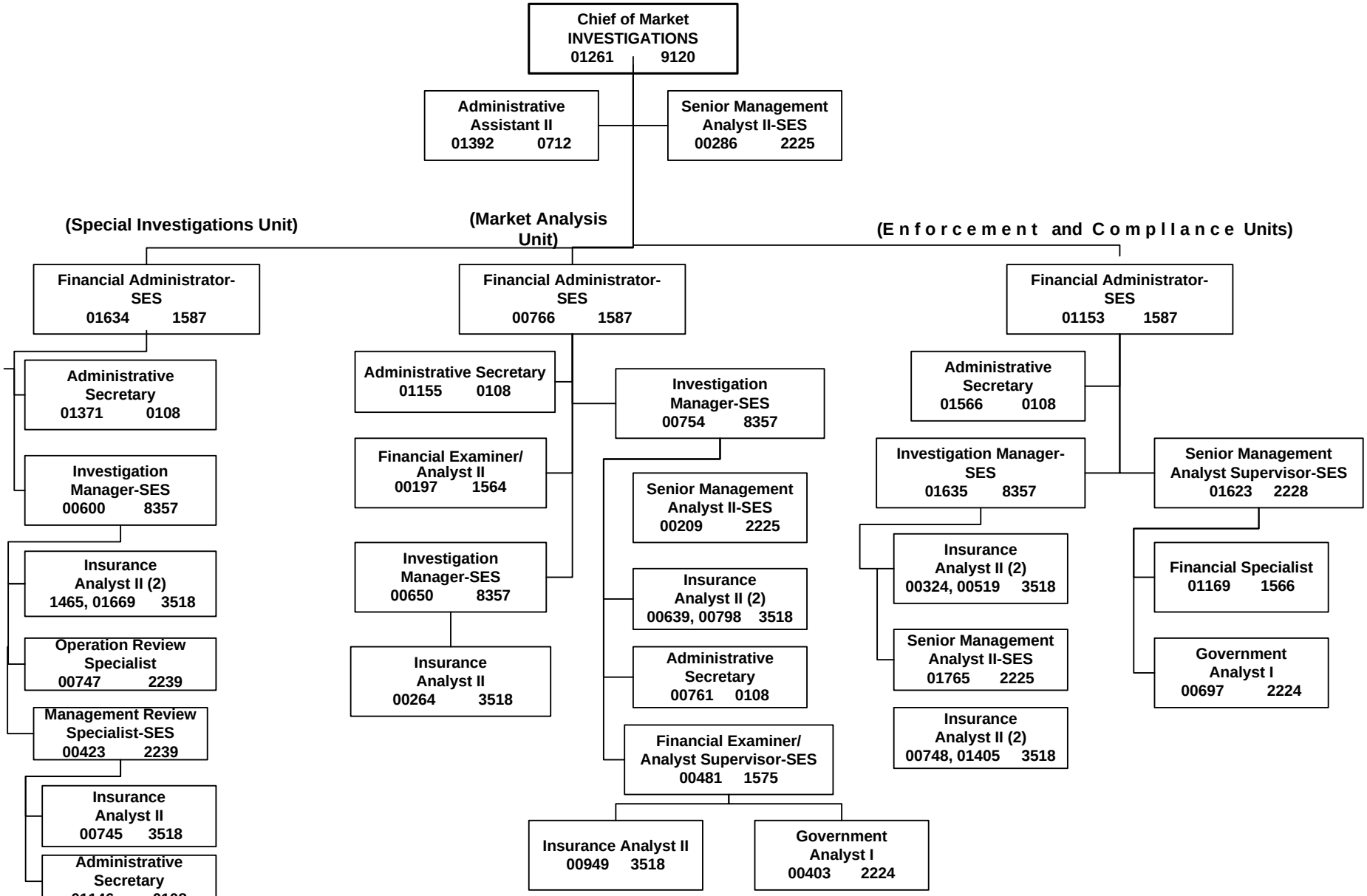
Financial Services Commission
Office of Insurance Regulation
Legal Services Office



Legal Services Total FTE = 30

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Financial Services Commission
Office of Insurance Regulation
Bureau of Market Investigations



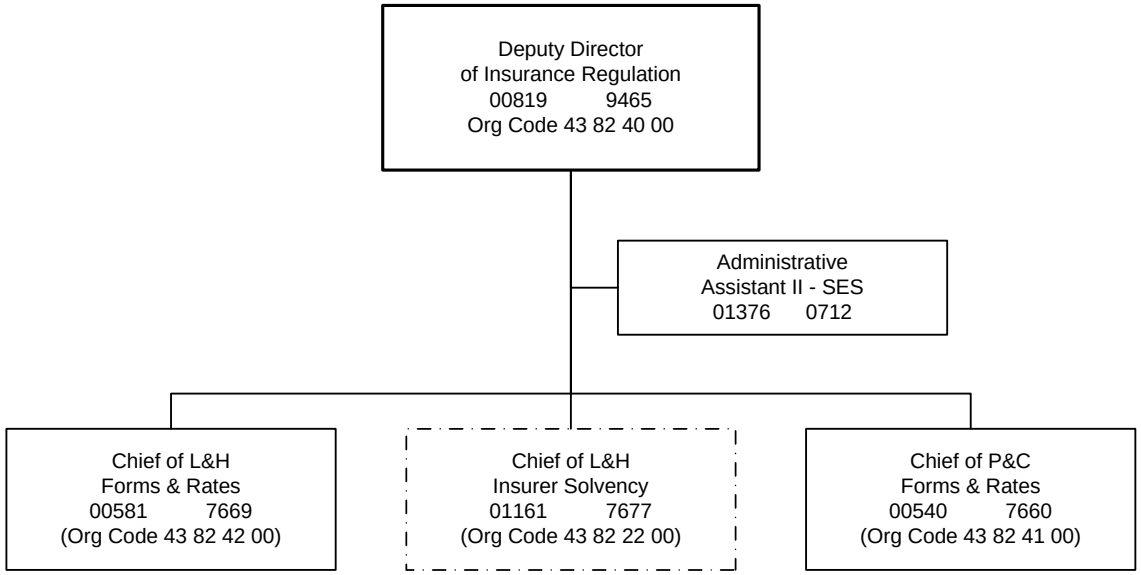
❖ FTE not Included in this Section

Bureau Total FTE: 36

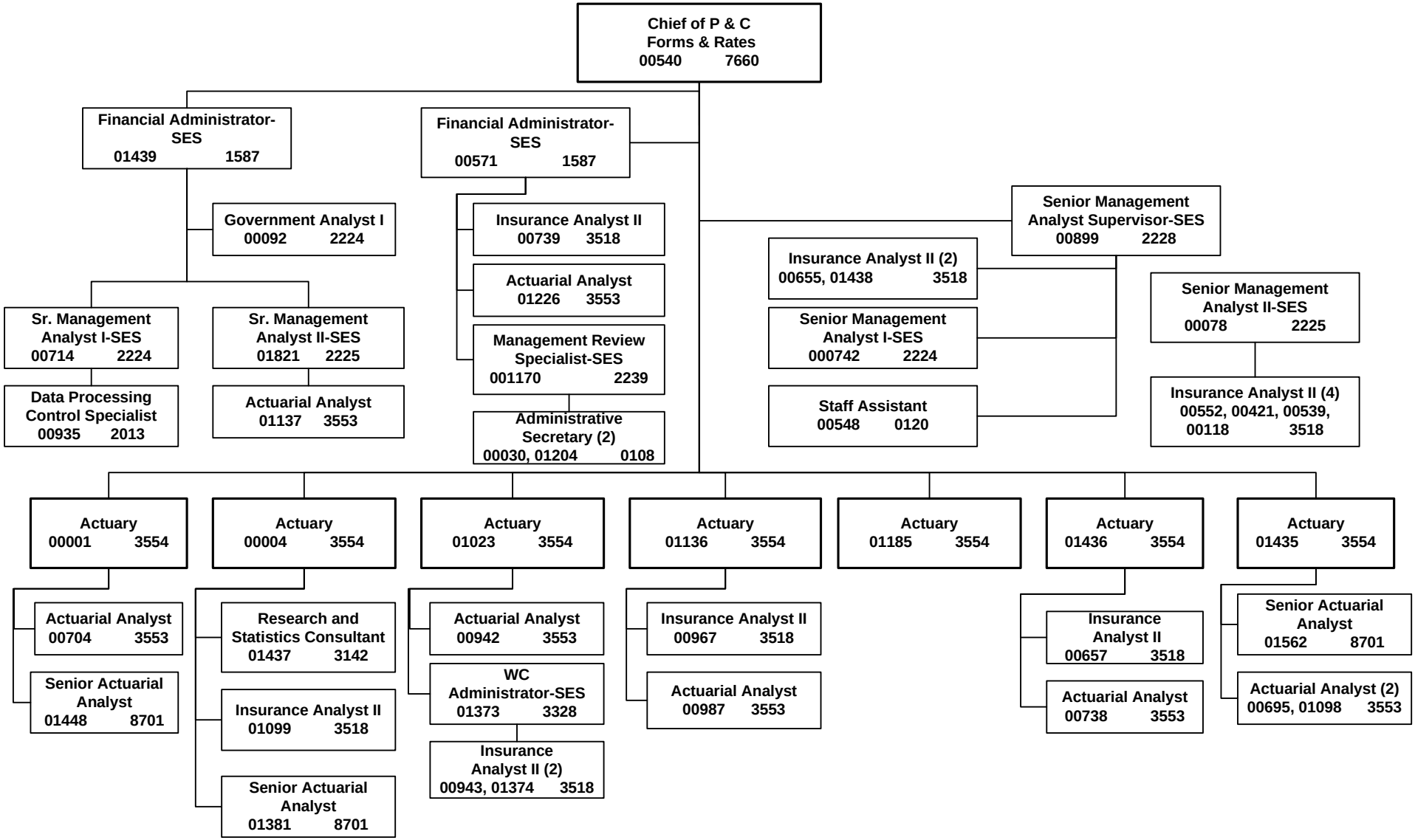
Dotted Line = Administratively Assigned. FTE not counted.

Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Financial Services Commission
Office of Insurance Regulation
Deputy Director of Insurance Regulation (Forms & Rate)



Financial Services Commission
Office of Insurance Regulation
Bureau of Property & Casualty Forms & Rates



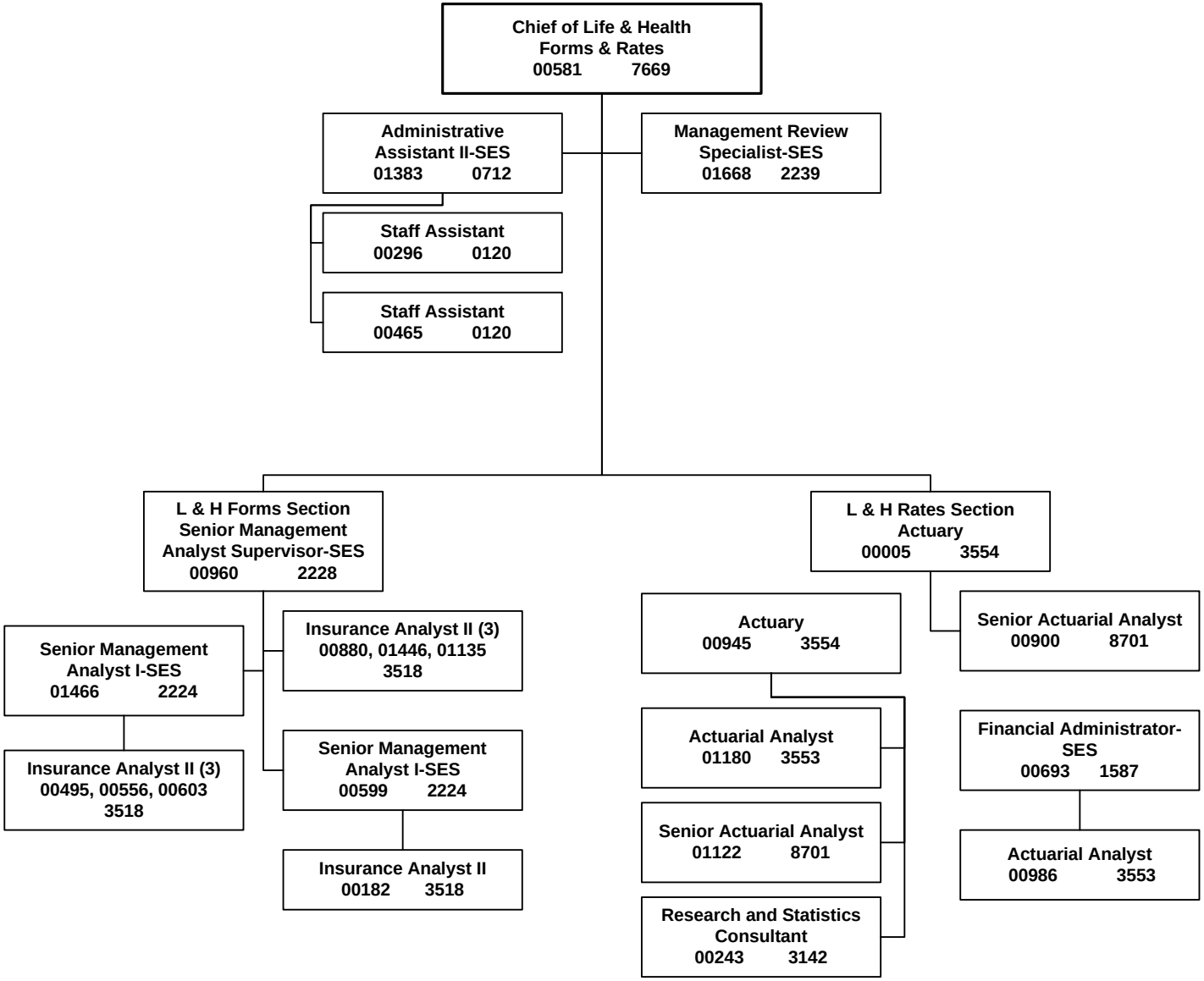
Bureau Total FTE: 46

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-13-10
Rev 09-14-10

OIR 10

Financial Services Commission
Office of Insurance Regulation
Bureau of Life & Health Forms & Rates

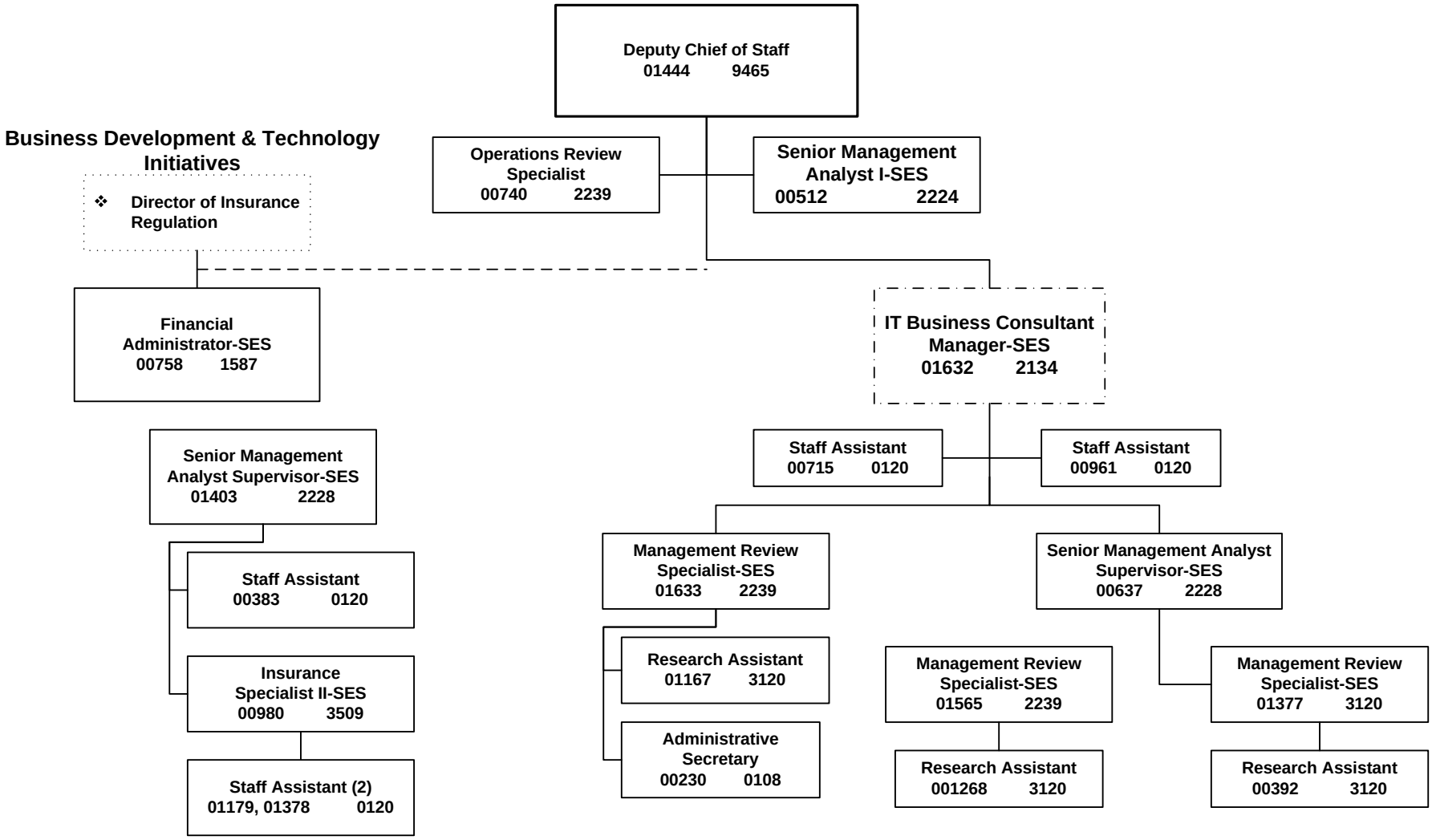


Bureau Total FTE: 23

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 07-01-10
Rev 07-25-10

Financial Services Commission
Office of Insurance Regulation
Business Development & Market Research

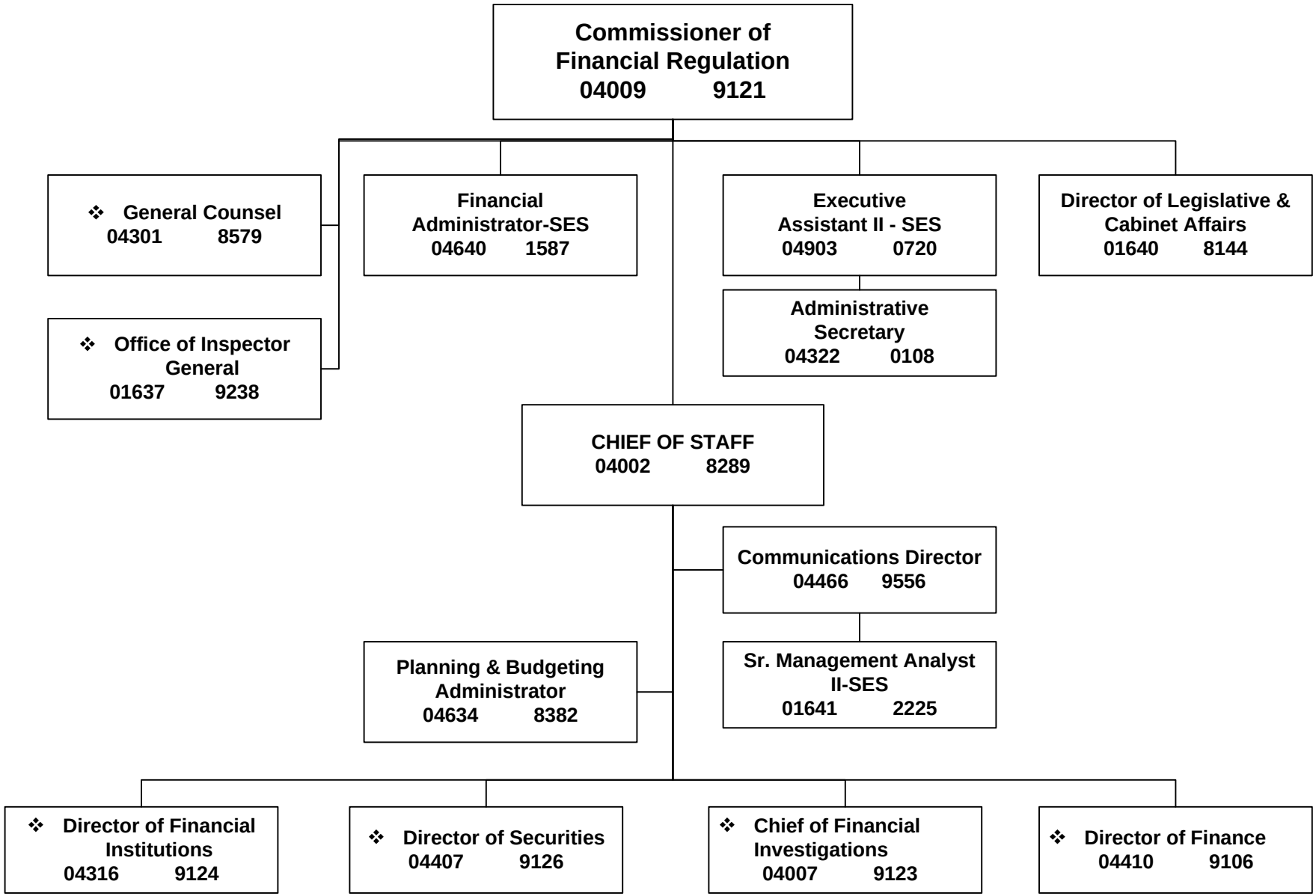


❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

BD & MR FTE: 19

Eff 07-01-10
Rev 07-25-10

Financial Services Commission
Office of Financial Regulation
Office of the Commissioner

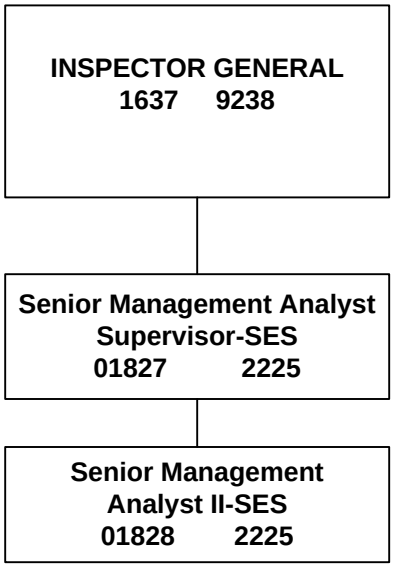


OFR Total FTE: 460
Office of the Director FTE: 9

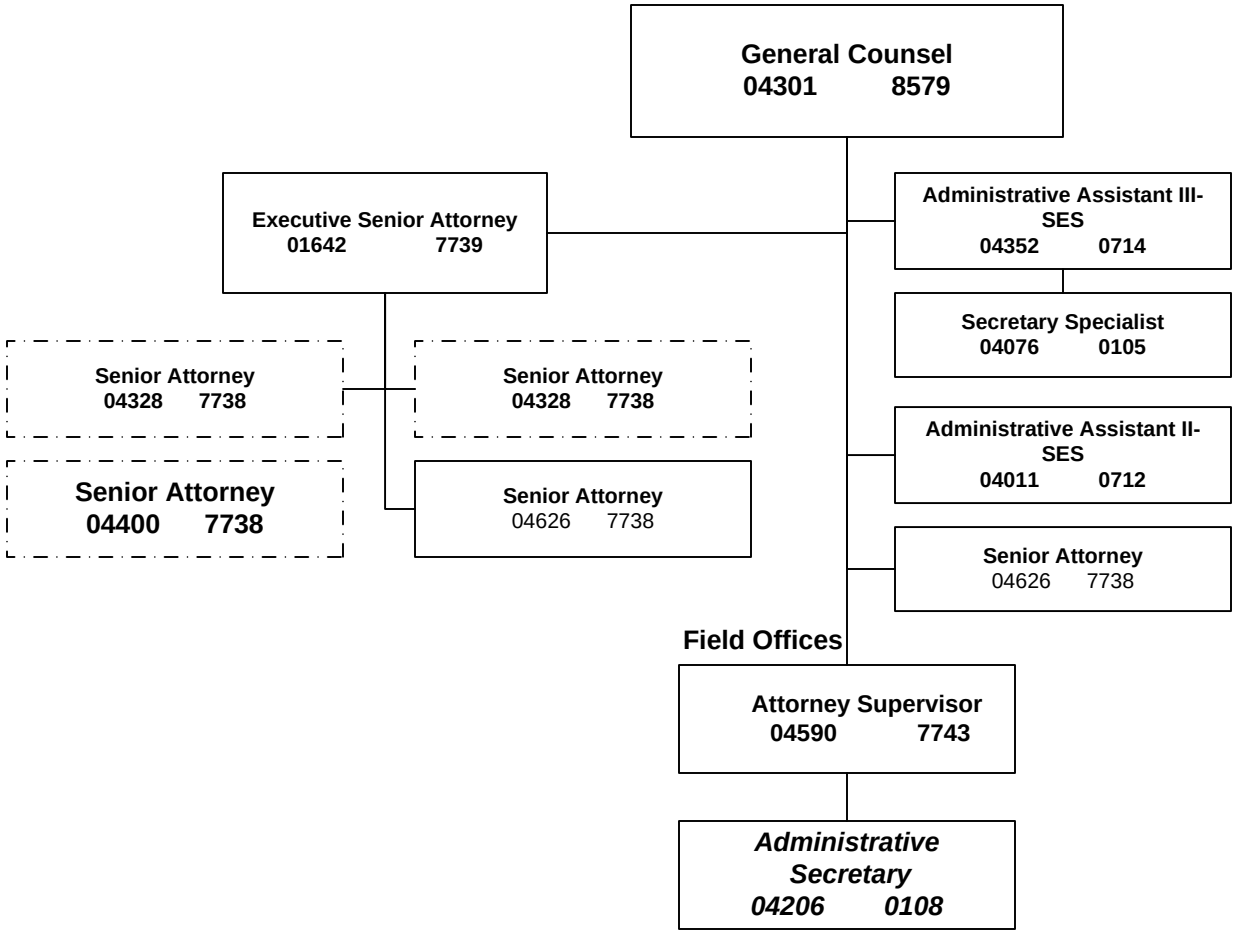
❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 04-29-10
Rev 05-11-10

Financial Services Commission
Office of Financial Regulation
Office of the Inspector General



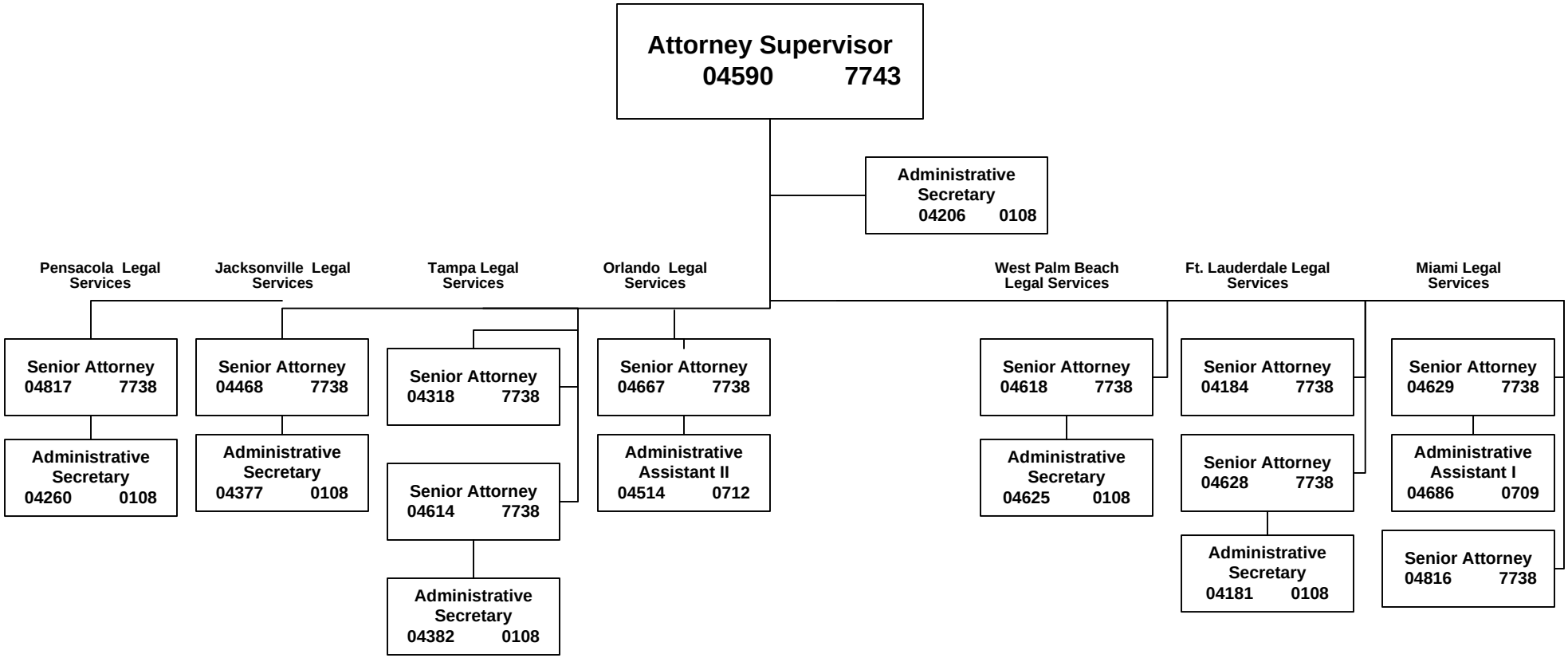
Financial Services Commission
Office of Financial Regulation
Office of the General Counsel



Office of the General Counsel FTE: 23
Total General Counsel FTE: 41

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

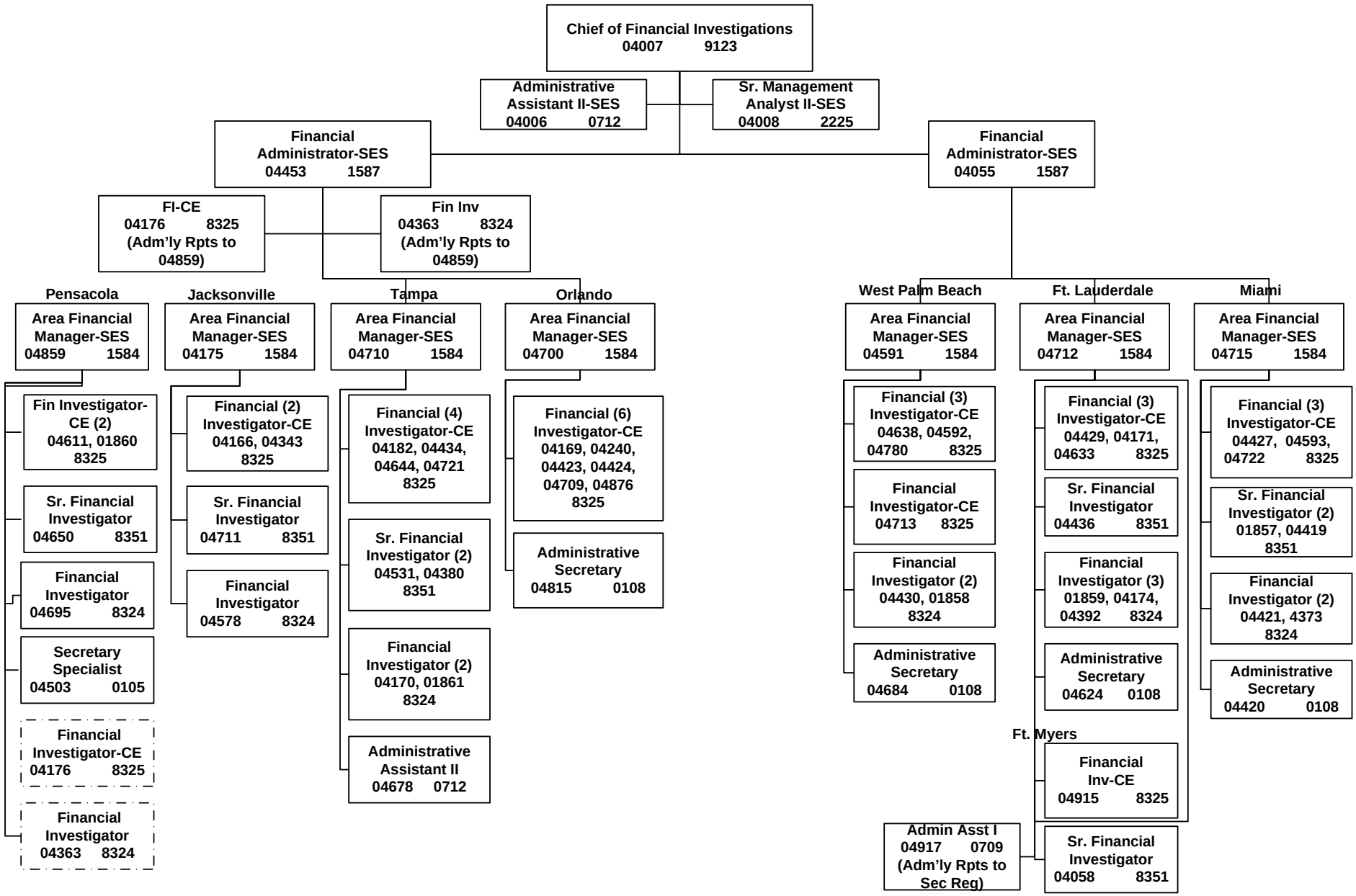
Financial Services Commission
Office of Financial Regulation
Legal Services Office



Total FTE: 17

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Financial Services Commission
Office of Financial Regulation
Bureau of Financial Investigations

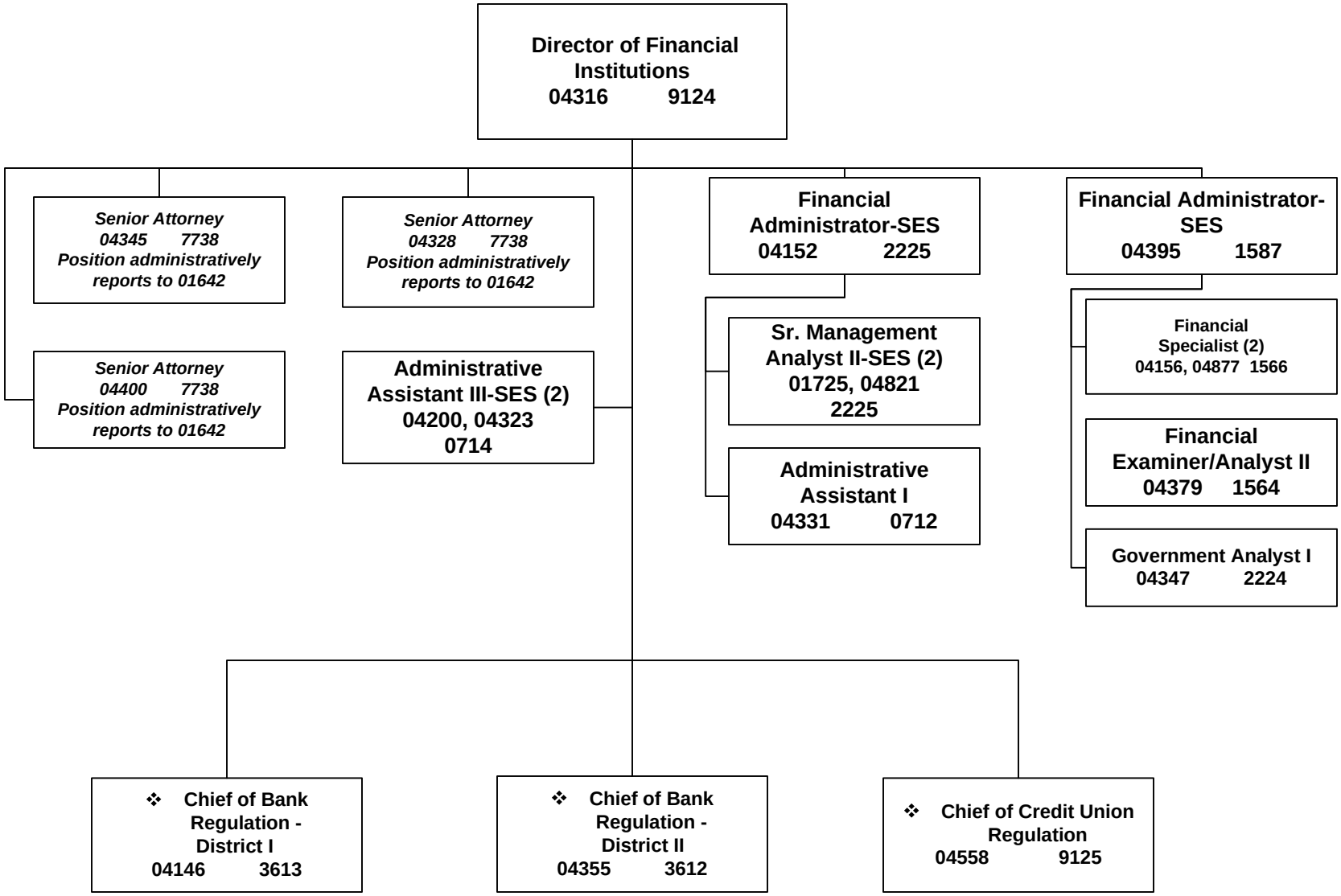


Office of the Chief FTE: 7
Field FTE: 58
Total Bureau FTE: 65

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-05-10
Rev 09-01-10

Financial Services Commission
Office of Financial Regulation
Division of Financial Institutions
Office of the Director

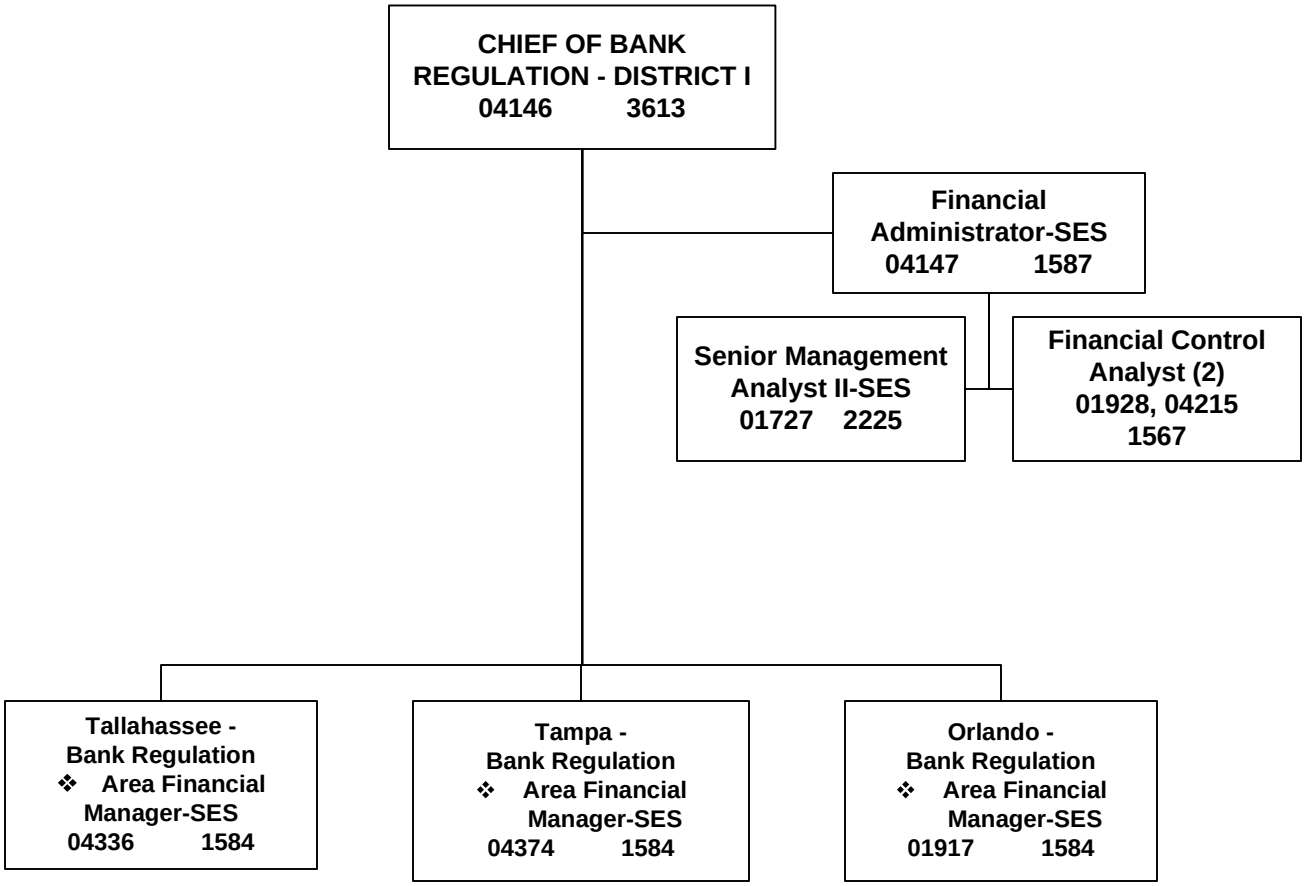


Office of the Director: 15
Total Division FTE: 128

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 07-01-10
Rev 07-09-10

Financial Services Commission
Office of Financial Regulation
Division of Financial Institutions
Bureau of Bank Regulation - District I

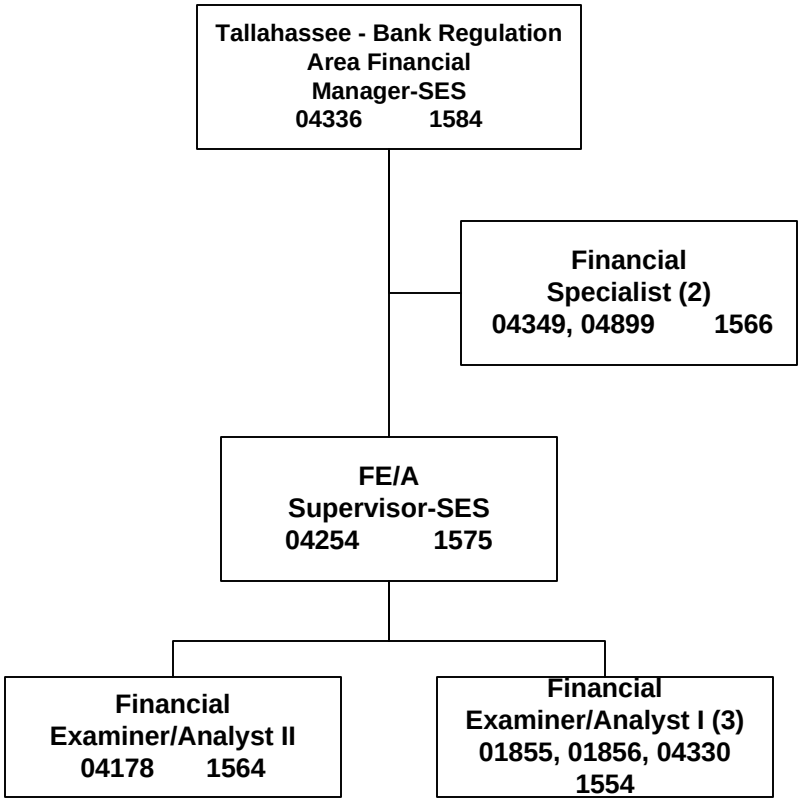


Office of the Chief FTE: 5
Bureau Total FTE: 52

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 07-01-10
Rev 07-09-10

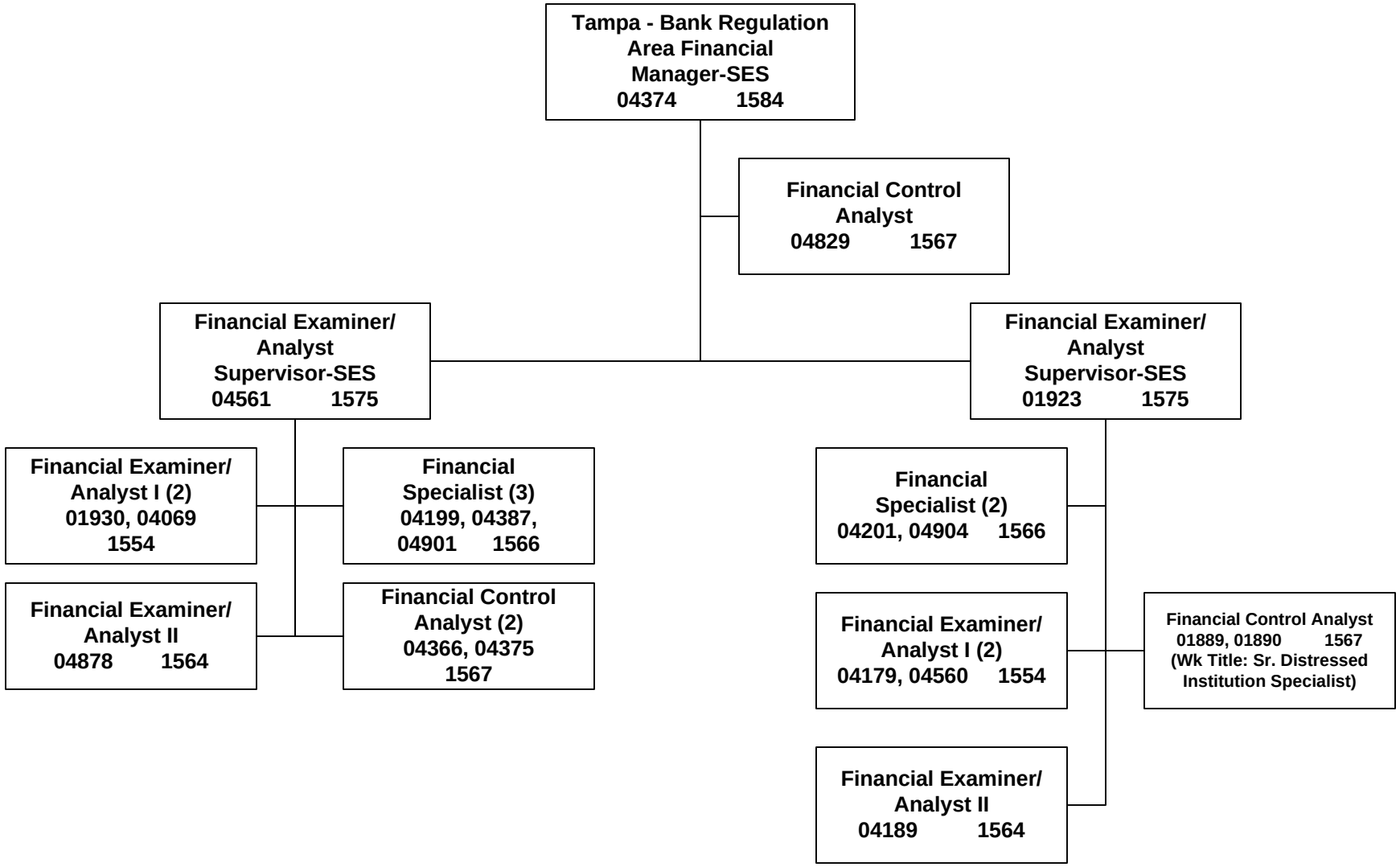
Financial Services Commission
Office of Financial Regulation
Division of Financial Institutions
Bureau of Bank Regulation - District I



Tallahassee FTE: 8

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

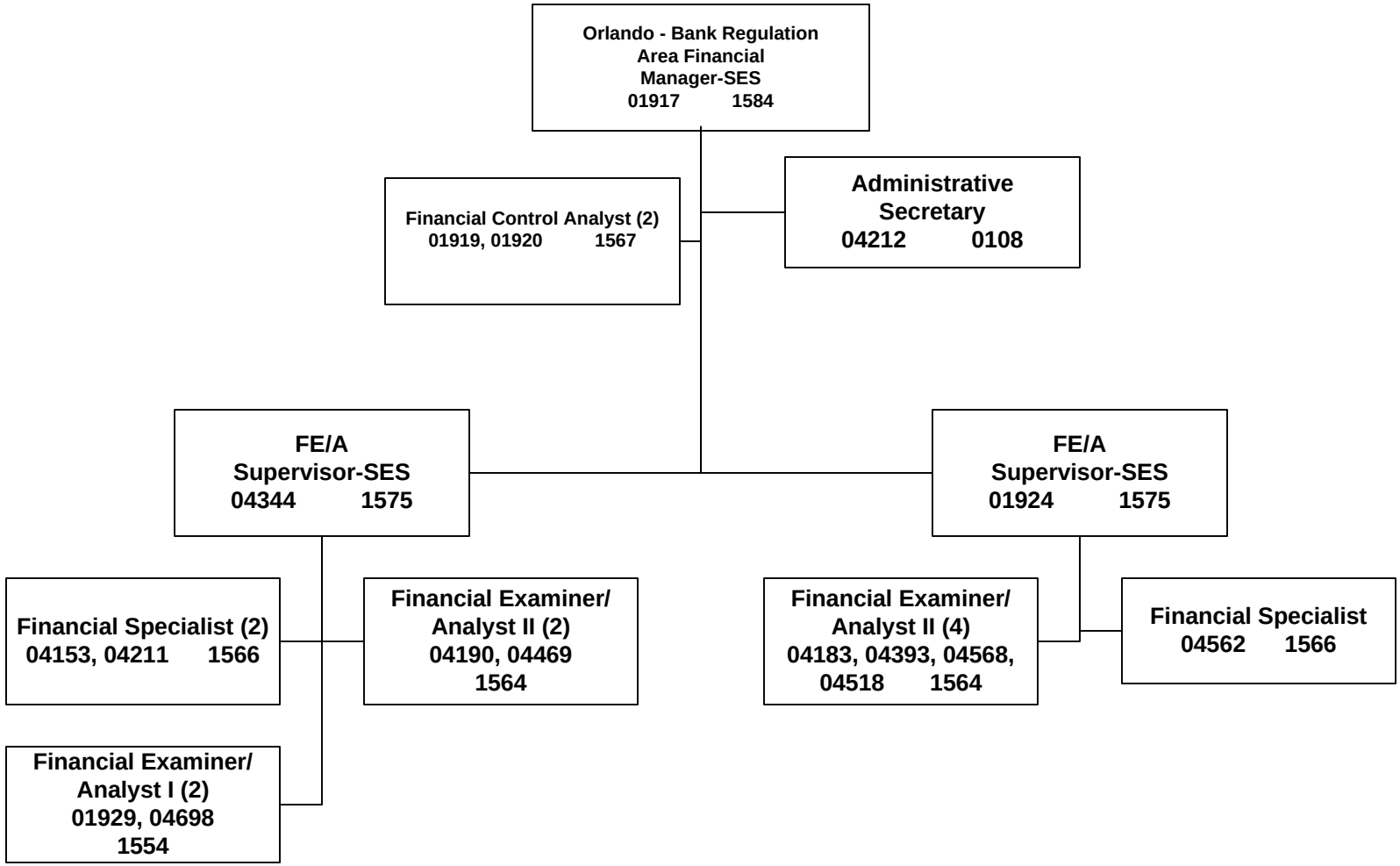
Financial Services Commission
Office of Financial Regulation
Division of Financial Institutions
Bureau of Bank Regulation - District I



Tampa FTE: 19

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Financial Services Commission
Office of Financial Regulation
Division of Financial Institutions
Bureau of Bank Regulation - District I

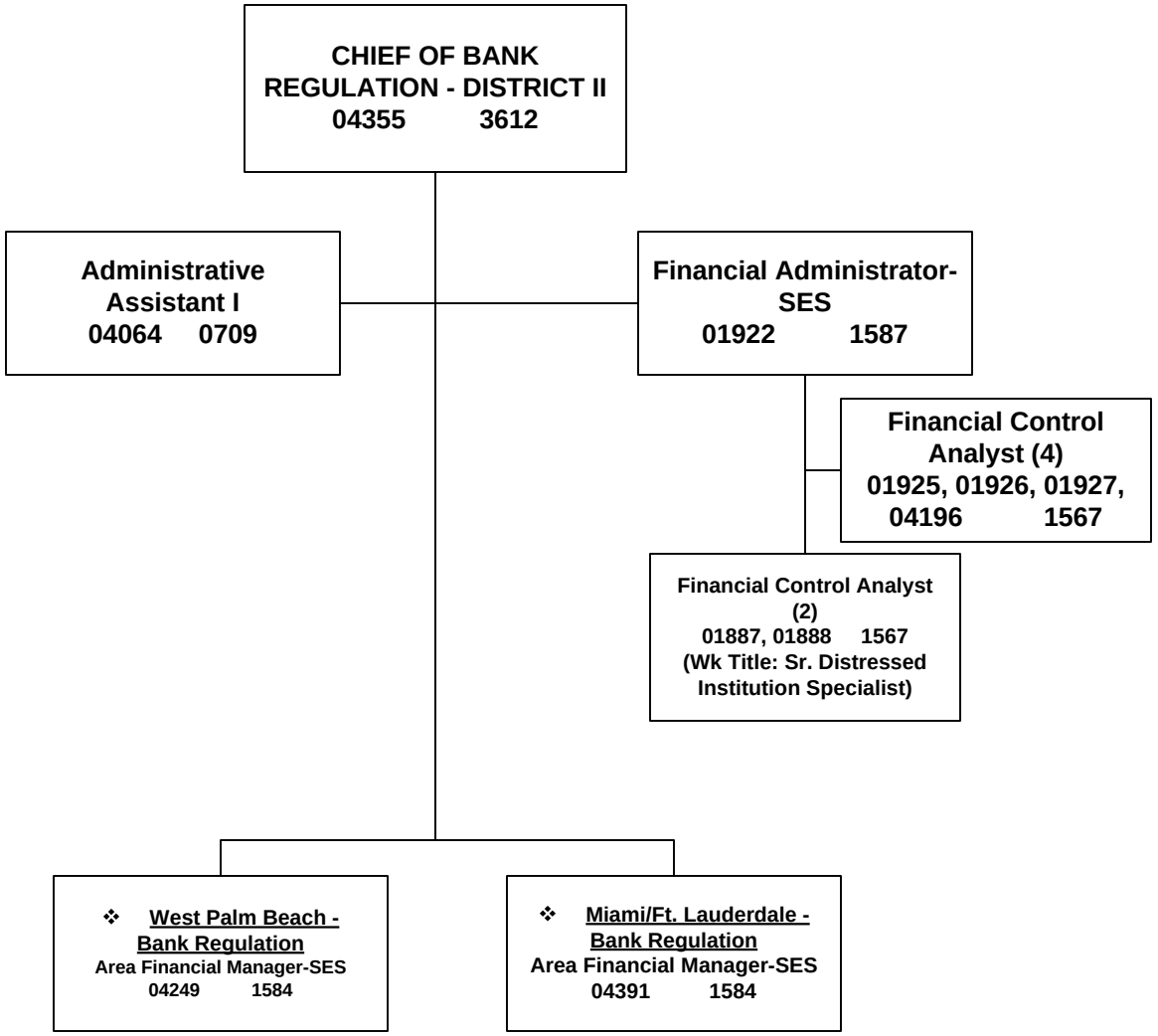


Orlando FTE: 17

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 07-01-10
Rev 07-09-10

Financial Services Commission
Office of Financial Regulation
Division of Financial Institutions
Bureau of Bank Regulation - District II

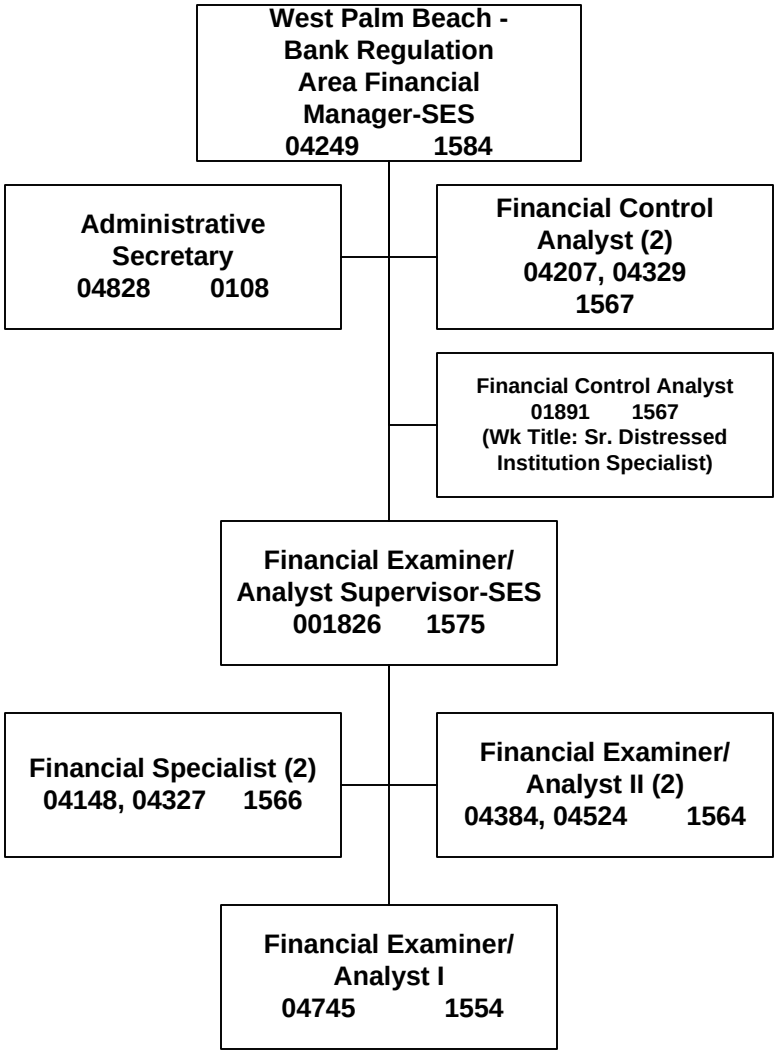


Office of the Chief FTE: 9
Bureau Total FTE: 42

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 07-01-10
Rev 07-09-10

Financial Services Commission
Office of Financial Regulation
Division of Financial Institutions
Bureau of Bank Regulation - District II

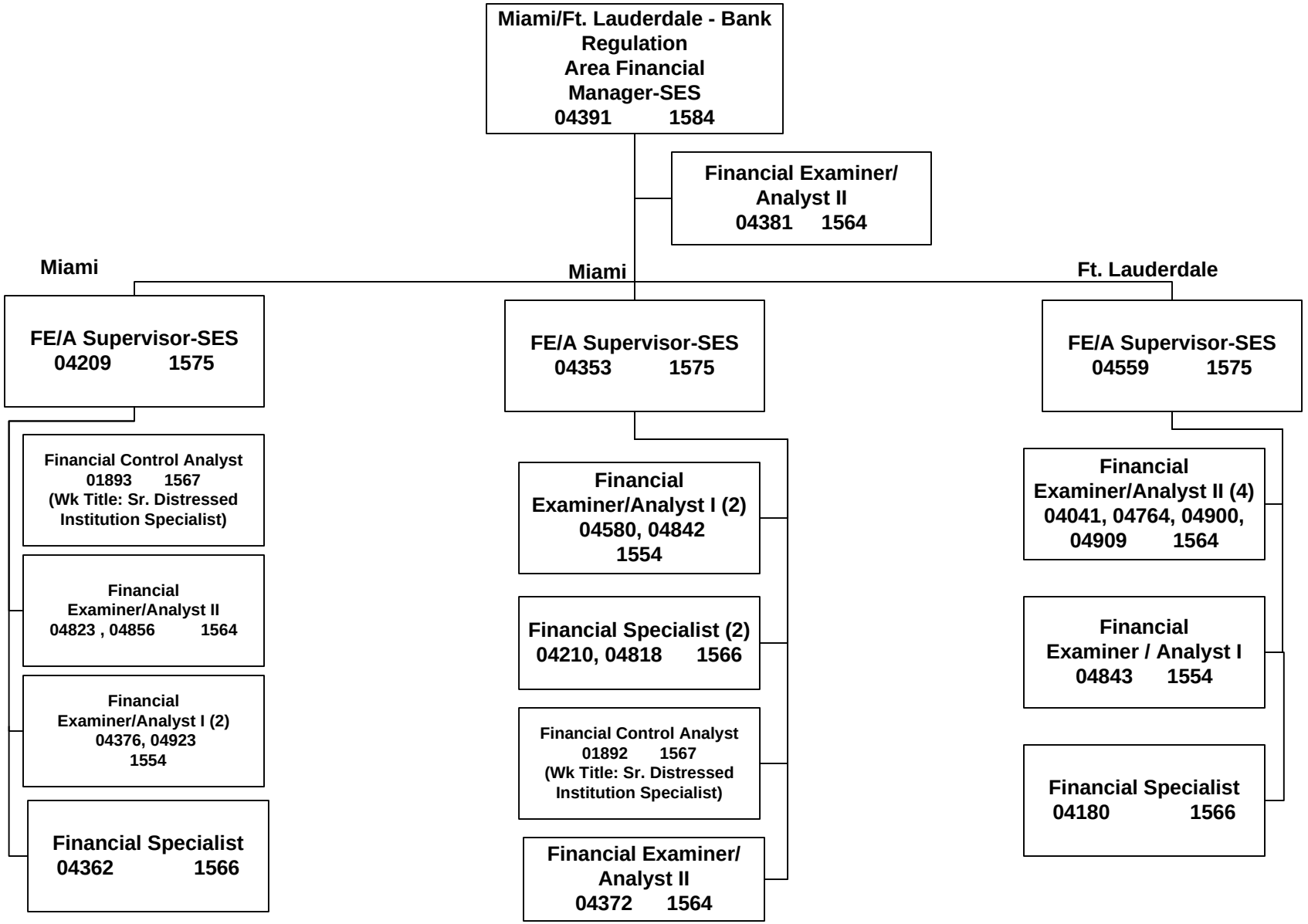


West Palm Beach FTE: 11

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 12-01-09
Rev 12-16-09

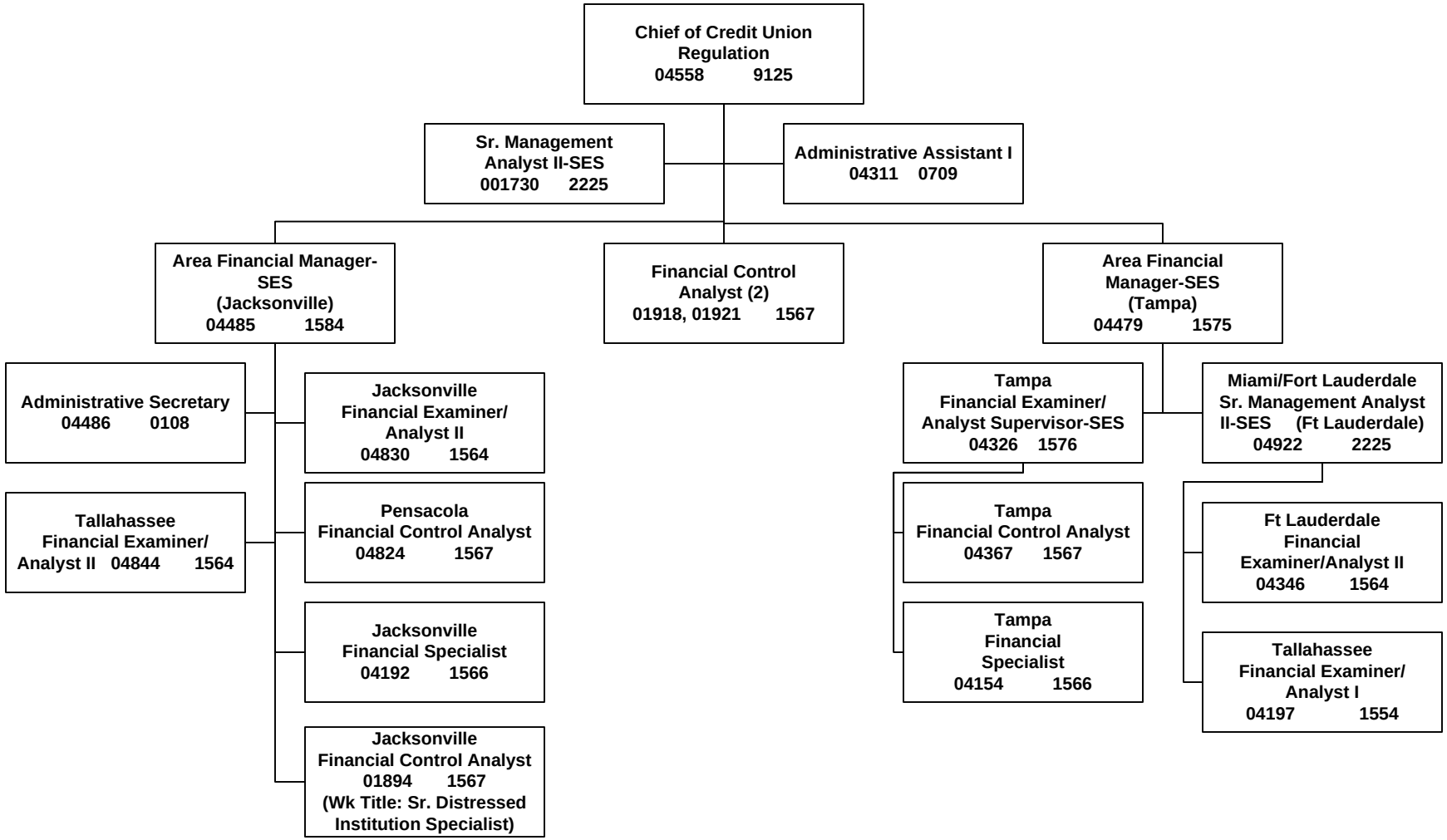
Financial Services Commission
Office of Financial Regulation
Division of Financial Institutions
Bureau of Bank Regulation - District II



Miami/Ft. Lauderdale FTE: 23

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Financial Services Commission
Office of Financial Regulation
Division of Financial Institutions
Bureau of Credit Union Regulation

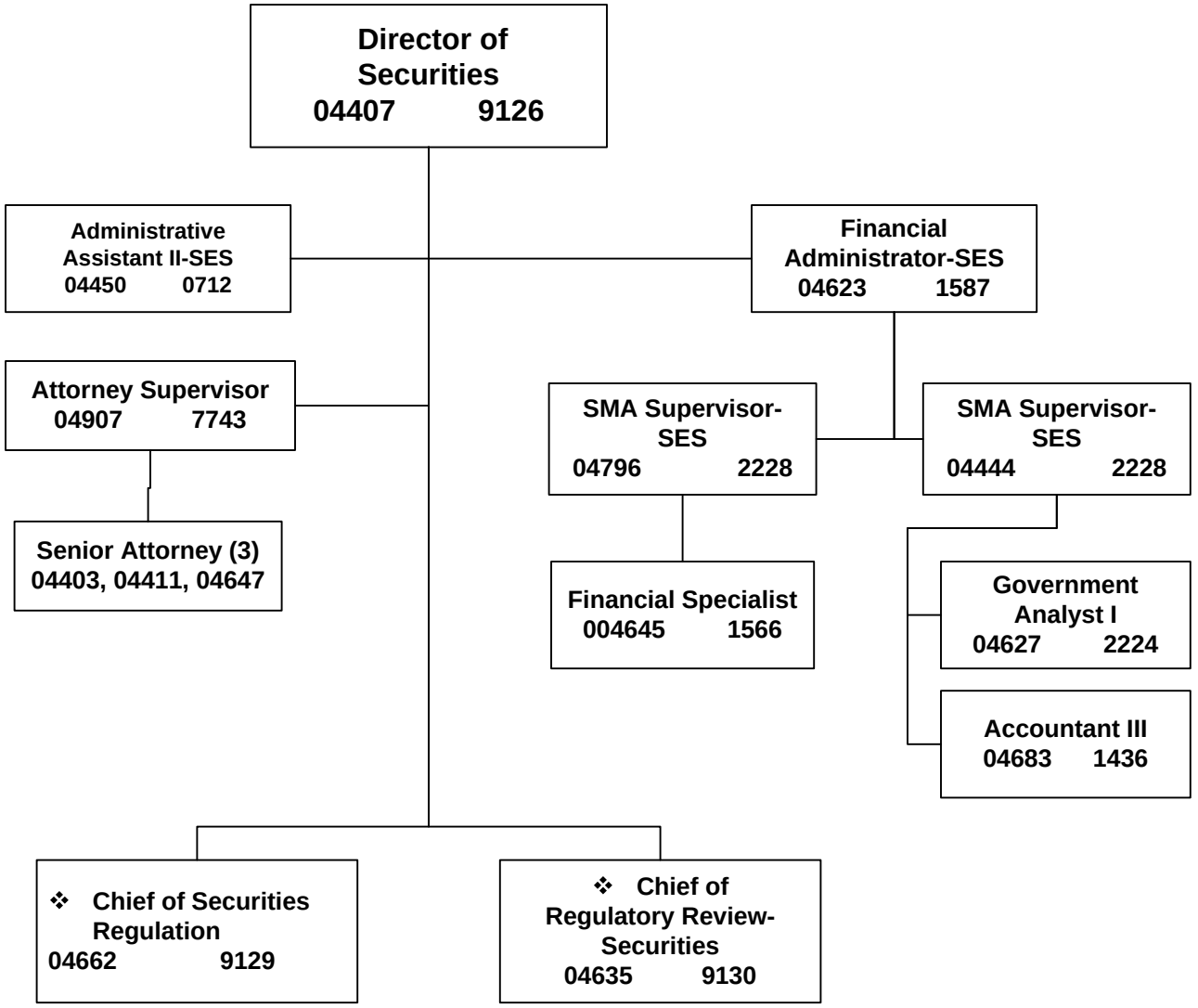


Total FTE: 21

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 08-10-2010
Rev: 09-02-2010

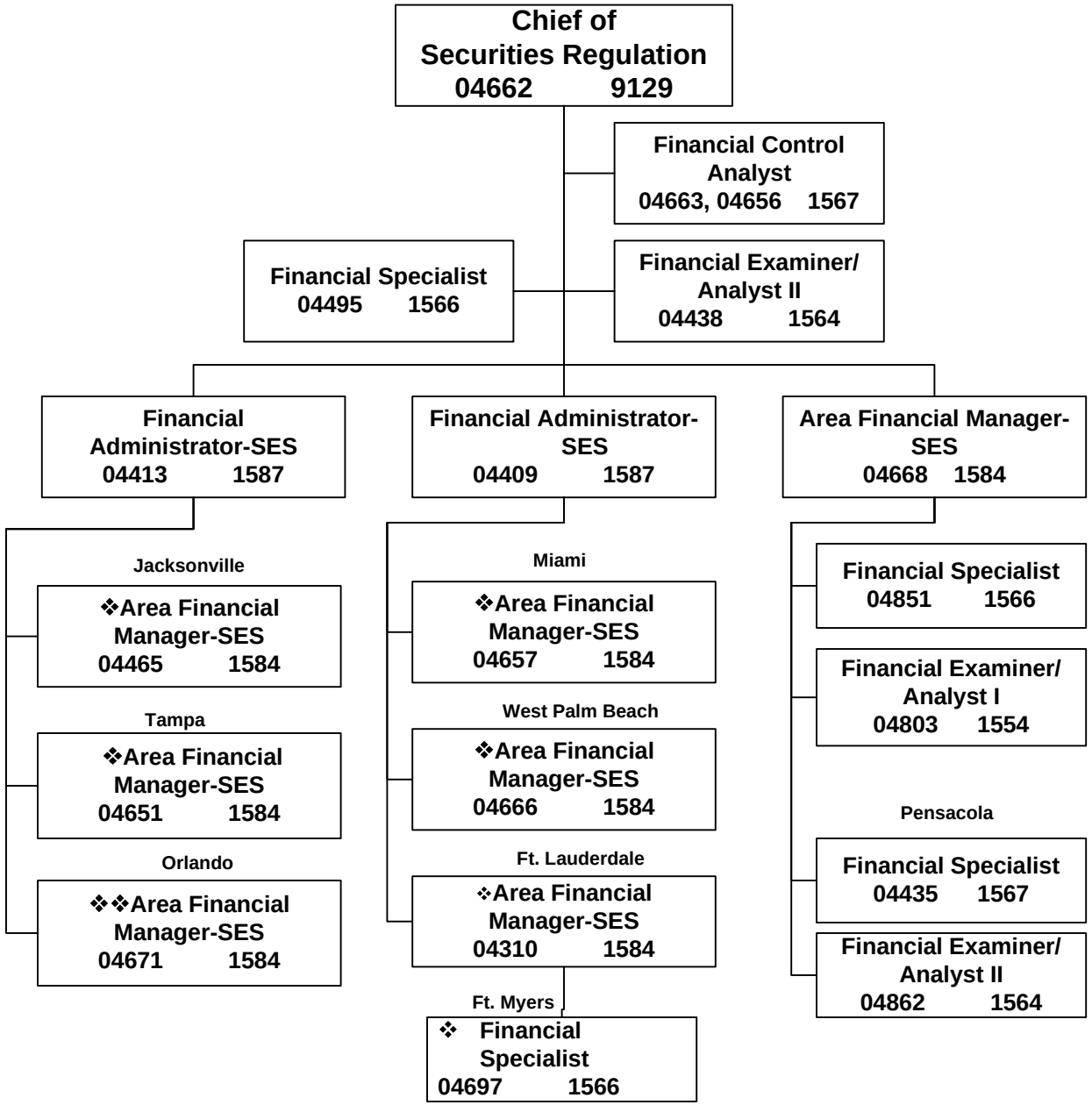
Financial Services Commission
Office of Financial Regulation
Division of Securities
Office of the Director



Office of the Director FTE: 12
Total Division FTE: 91

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Financial Services Commission
Office of Financial Regulation
Division of Securities
Bureau of Securities Regulation

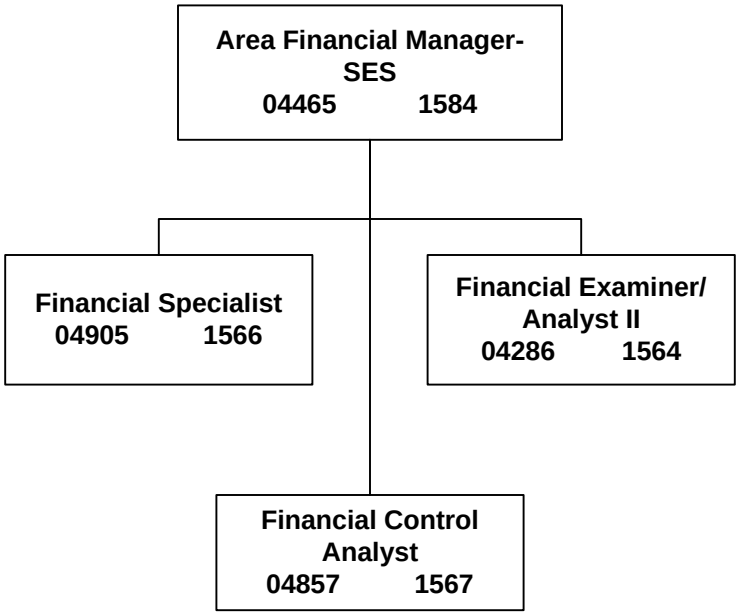


Office of the Chief FTE: 12
Bureau Total FTE: 63

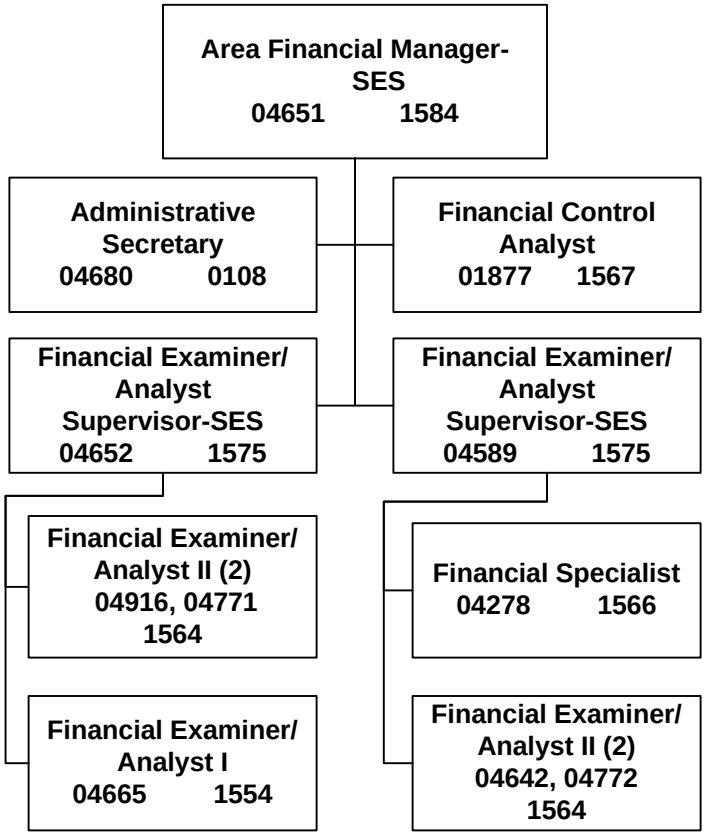
❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 02-23-10
Rev 03-10-10

Financial Services Commission
Office of Financial Regulation
Division of Securities
Bureau of Securities Regulation
Jacksonville - Securities Regulation



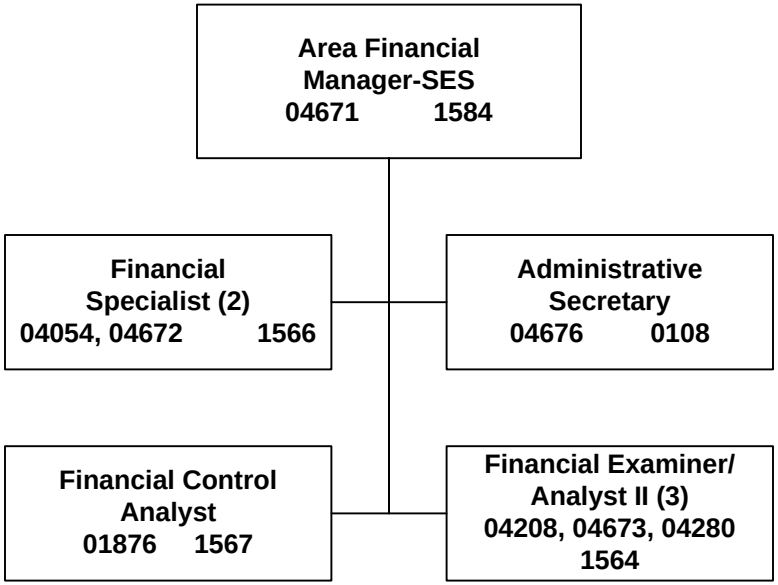
Financial Services Commission
Office of Financial Regulation
Division of Securities
Bureau of Securities Regulation
Tampa - Securities Regulation



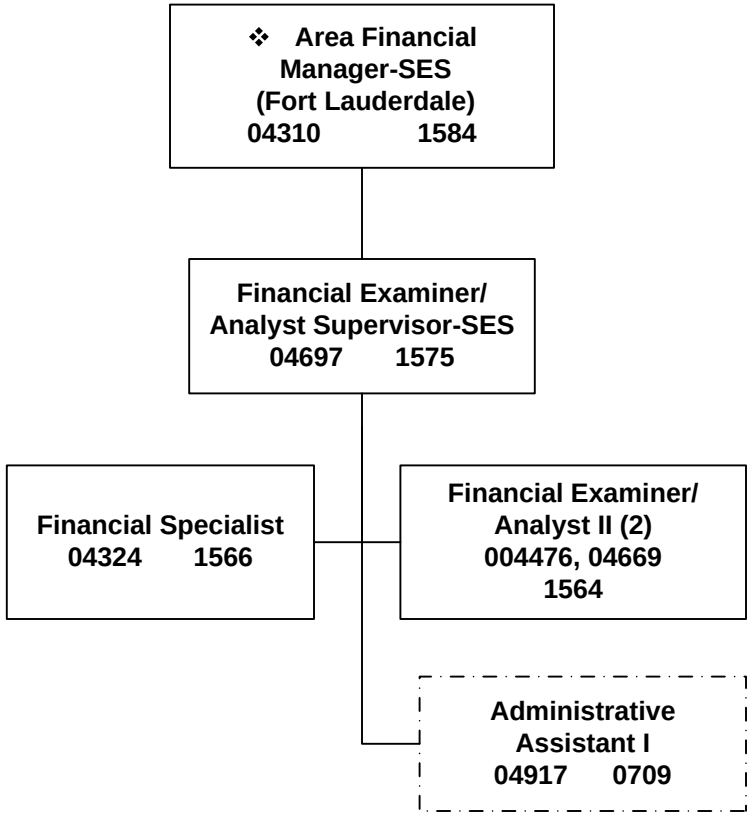
Total FTE: 11

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Financial Services Commission
Office of Financial Regulation
Division of Securities
Bureau of Securities Regulation
Orlando - Securities Regulation



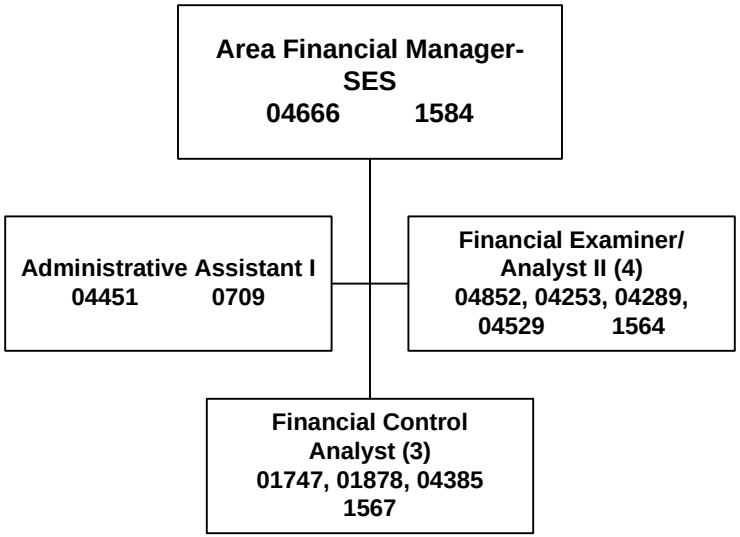
Financial Services Commission
Office of Financial Regulation
Division of Securities
Bureau of Securities Regulation
Ft. Myers - Securities Regulation



Total FTE: 4

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

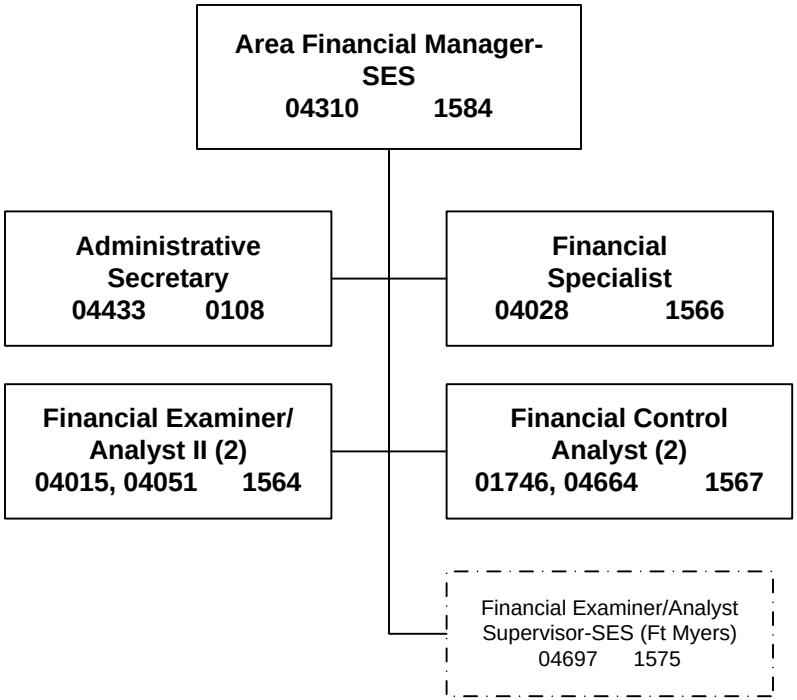
Financial Services Commission
Office of Financial Regulation
Division of Securities
Bureau of Securities Regulation
West Palm Beach - Securities Regulation



Total FTE: 9

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Financial Services Commission
Office of Financial Regulation
Division of Securities
Bureau of Securities Regulation
Ft. Lauderdale - Securities Regulation



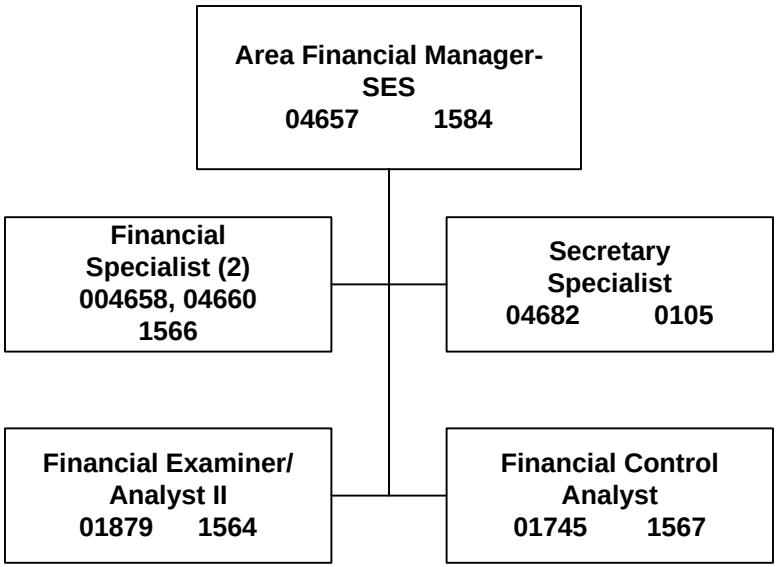
Total FTE: 7

❖ **FTE not Included in this Section**

Dotted Line = Administratively Assigned. FTE not counted.

Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Financial Services Commission
Office of Financial Regulation
Division of Securities
Bureau of Securities Regulation
Miami - Securities Regulation

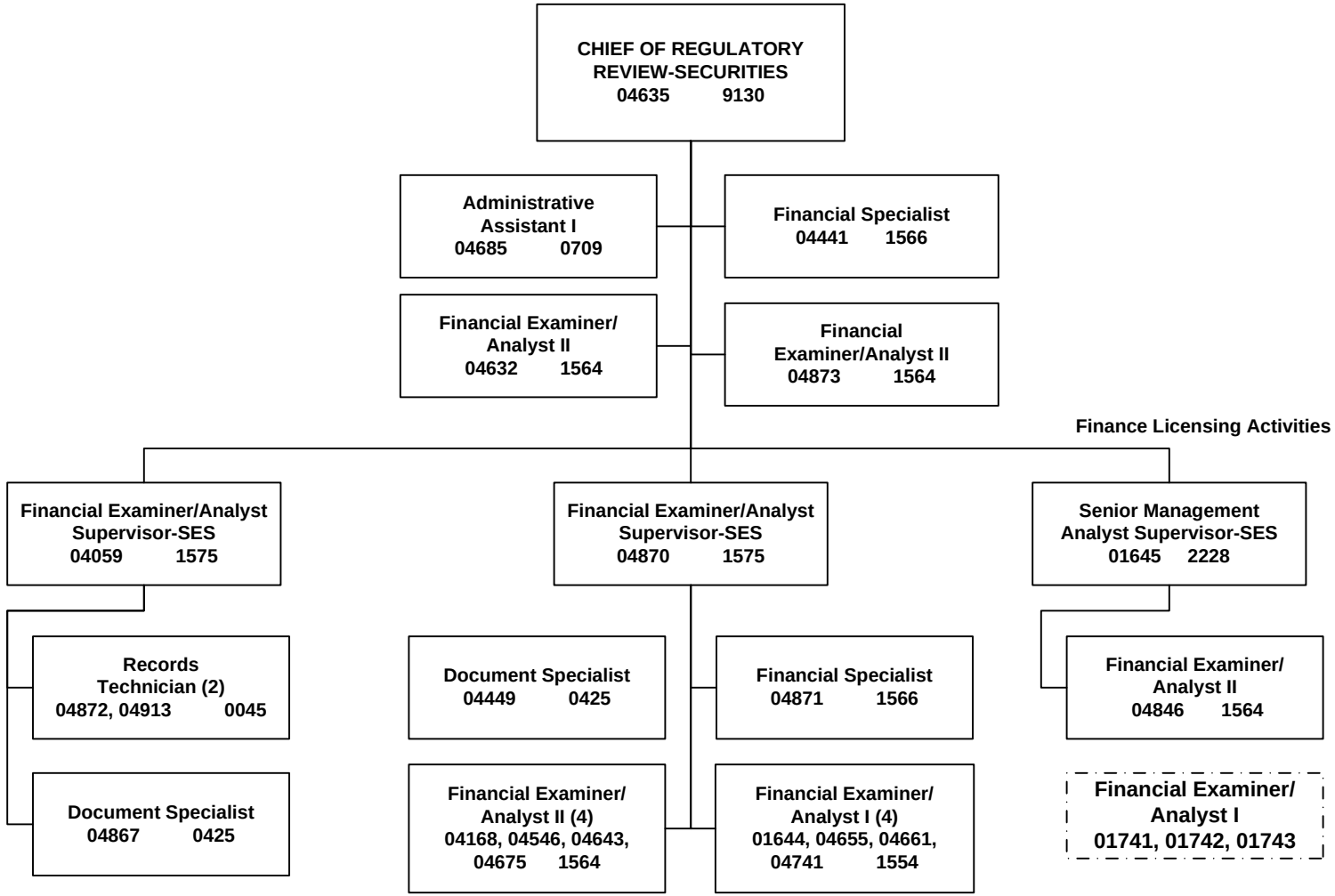


Total FTE: 6

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 09-04-08
Rev 09-16-08

Financial Services Commission
Office of Financial Regulation
Division of Securities
Bureau of Regulatory Review - Securities

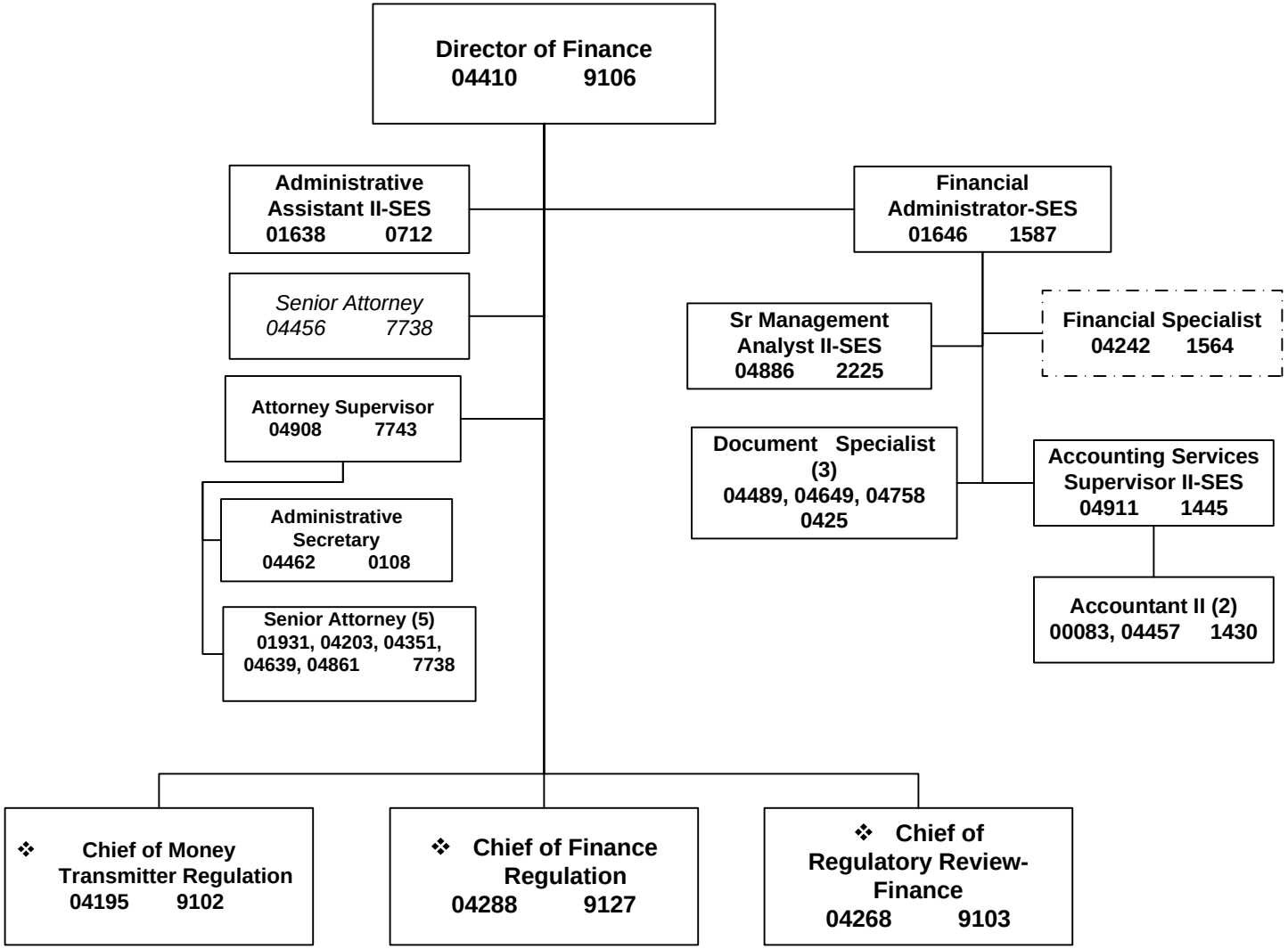


Bureau Total FTE: 22

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 02-23-10
Rev 4-16-10

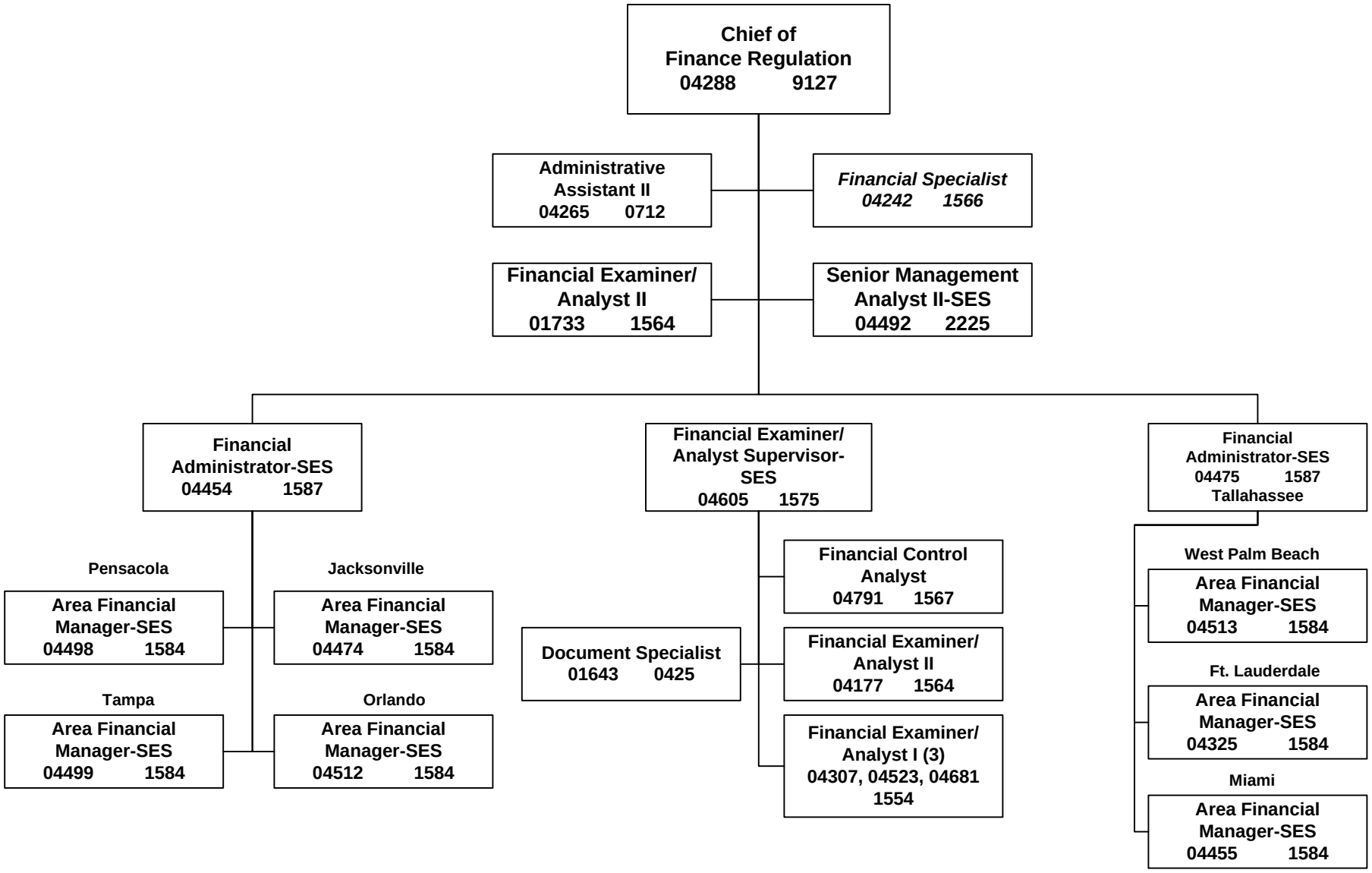
Financial Services Commission
Office of Financial Regulation
Division of Finance
Office of the Director



Office of the Director FTE: 11
Total Division FTE: 130

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Financial Services Commission
Office of Financial Regulation
Division of Finance
Bureau of Finance Regulation

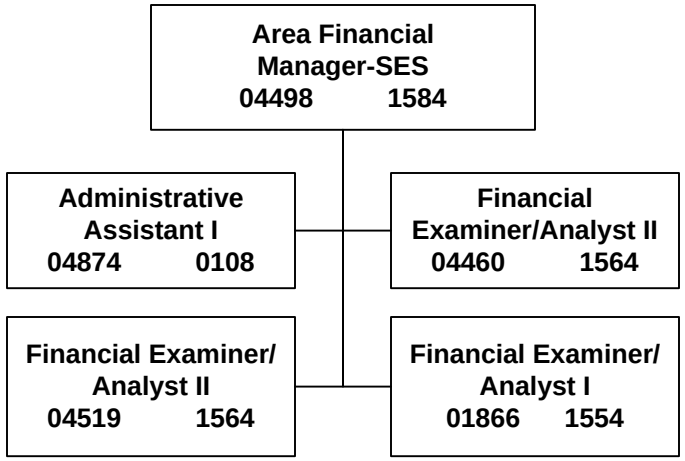


Office of the Chief FTE: 14
Bureau Total FTE: 77

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 05-20-10
Rev 06-07-10

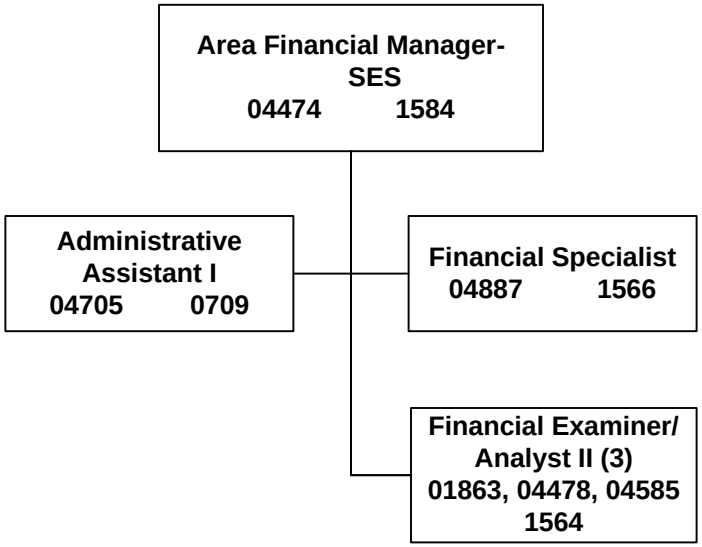
Financial Services Commission
Office of Financial Regulation
Division of Finance
Bureau of Finance Regulation
Pensacola - Finance Regulation



Total FTE: 5

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Financial Services Commission
Office of Financial Regulation
Division of Finance
Bureau of Finance Regulation
Jacksonville - Finance Regulation

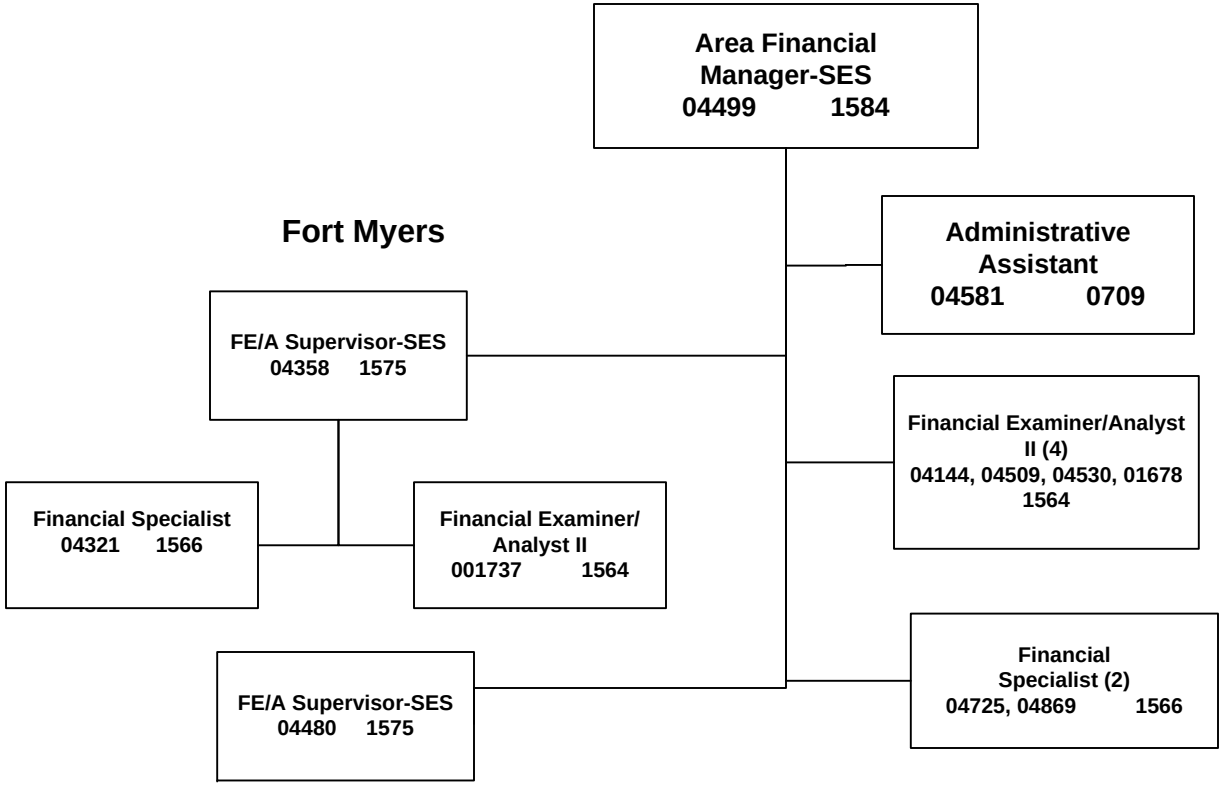


Total FTE: 6

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 11-01-08
Rev 12-05-08

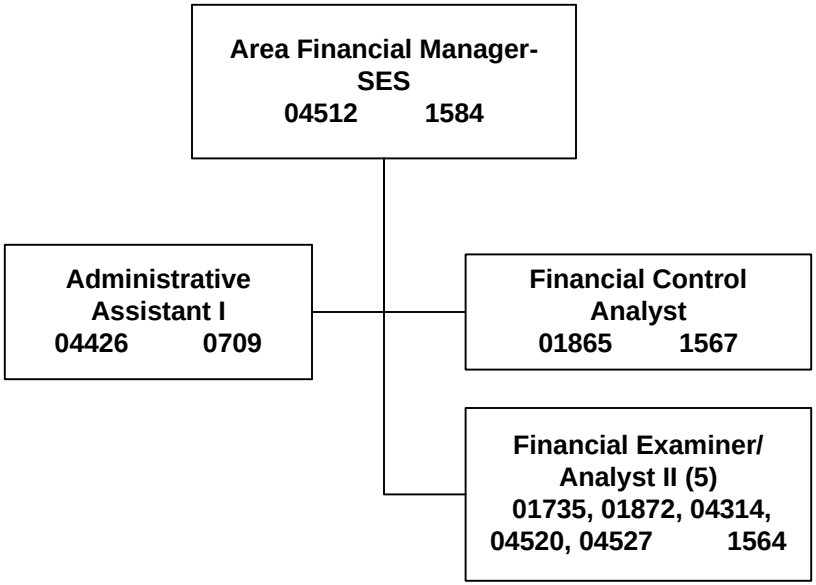
Financial Services Commission
Office of Financial Regulation
Division of Finance
Bureau of Finance Regulation
Tampa - Finance Regulation



Total FTE: 12

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

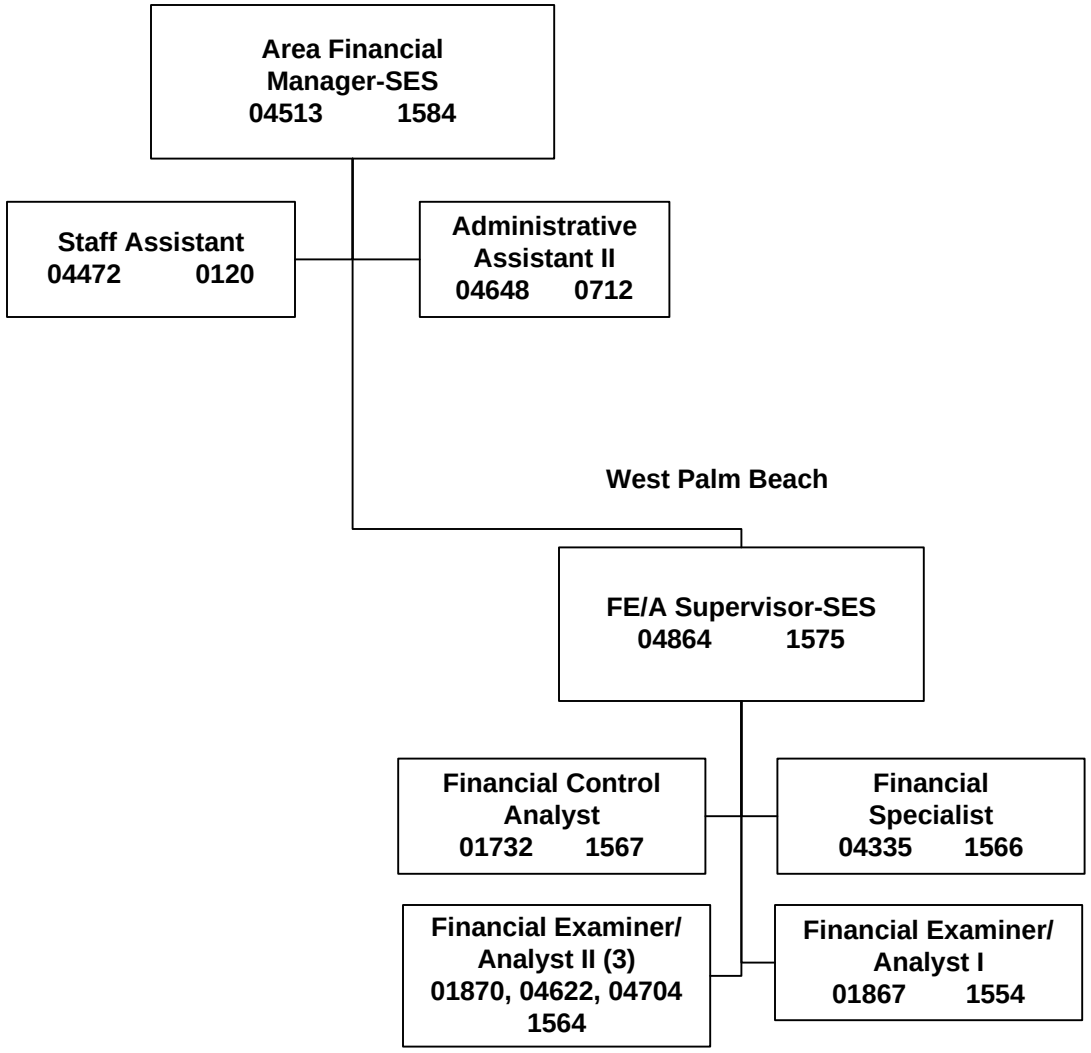
Financial Services Commission
Office of Financial Regulation
Division of Finance
Bureau of Finance Regulation
Orlando - Finance Regulation



Total FTE: 8

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

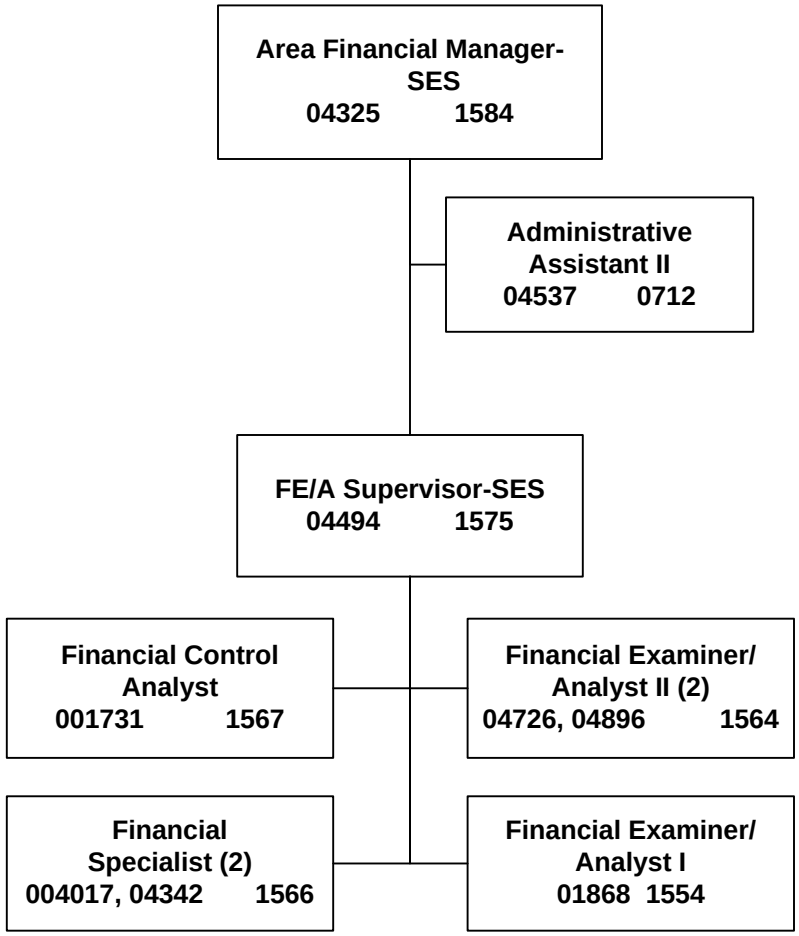
Financial Services Commission
Office of Financial Regulation
Division of Finance
Bureau of Finance Regulation
West Palm Beach - Finance Regulation



Total FTE: 10

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

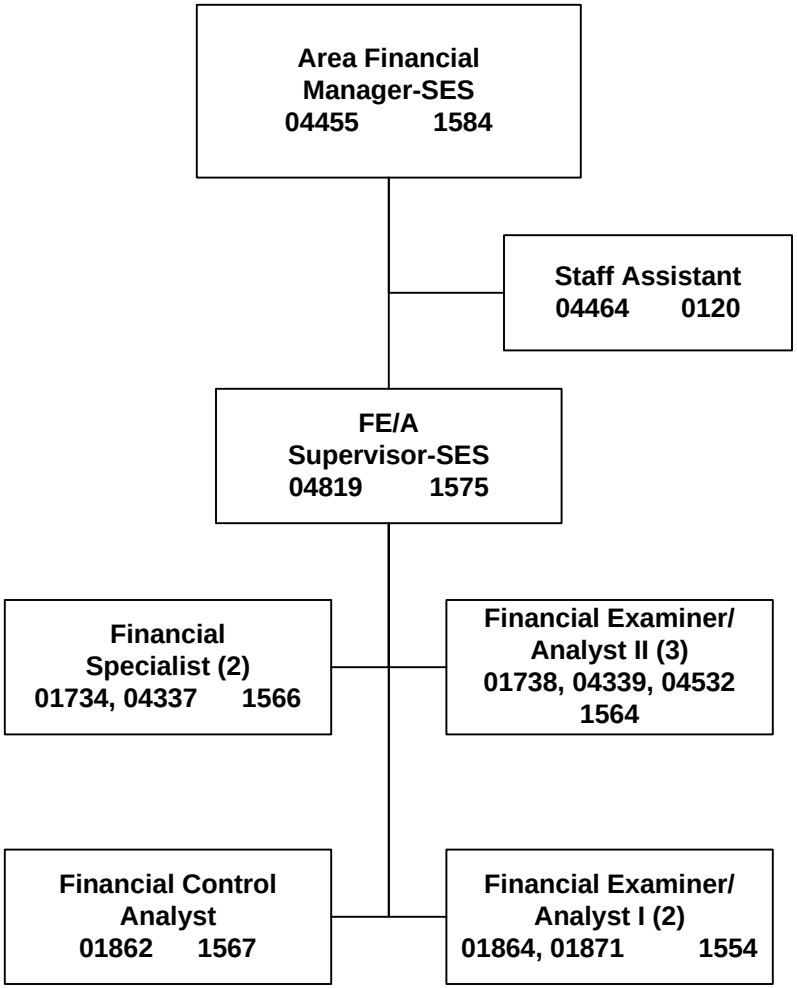
Financial Services Commission
Office of Financial Regulation
Division of Finance
Bureau of Finance Regulation
Ft. Lauderdale - Finance Regulation



Total FTE: 9

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

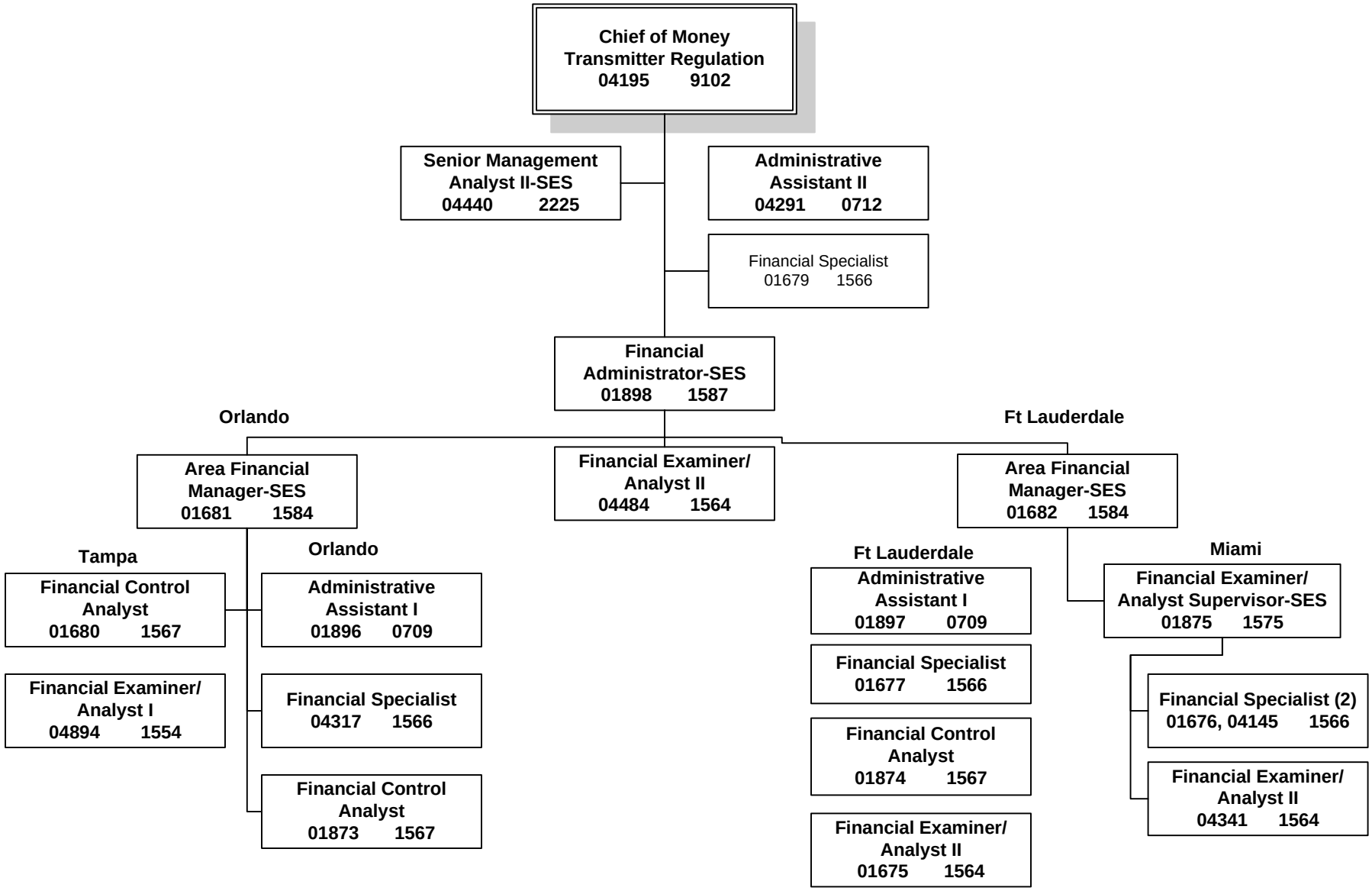
Financial Services Commission
Office of Financial Regulation
Division of Finance
Bureau of Finance Regulation
Miami - Finance Regulation



Total FTE: 11

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Financial Services Commission
Office of Financial Regulation
Division of Finance
Bureau of Money Transmitter Regulation

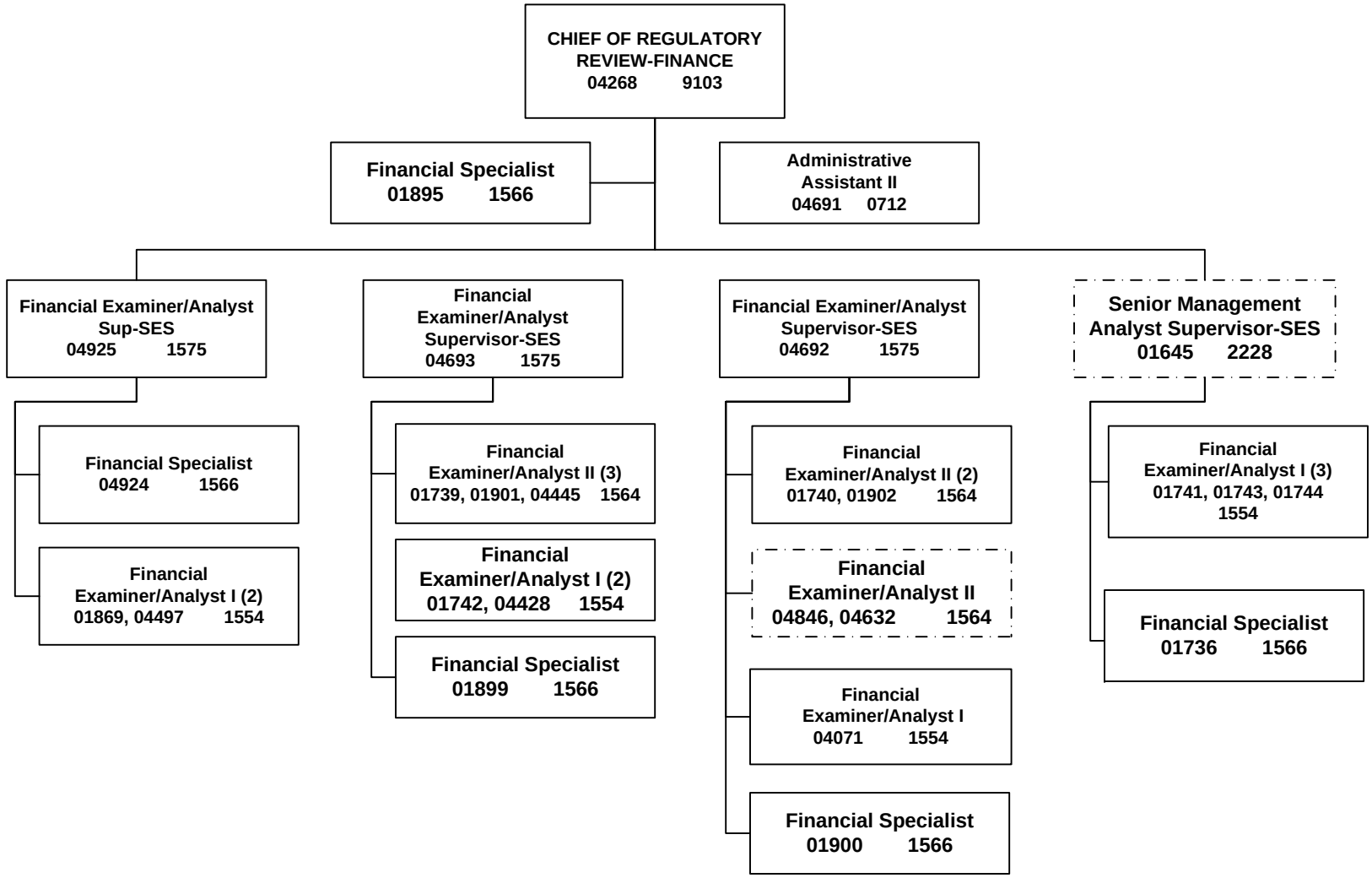


Total FTE: 21

❖ FTE not Included in this Section
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Eff 01-04-10 OFR-34
Rev 02-16-10 Analyst: SB

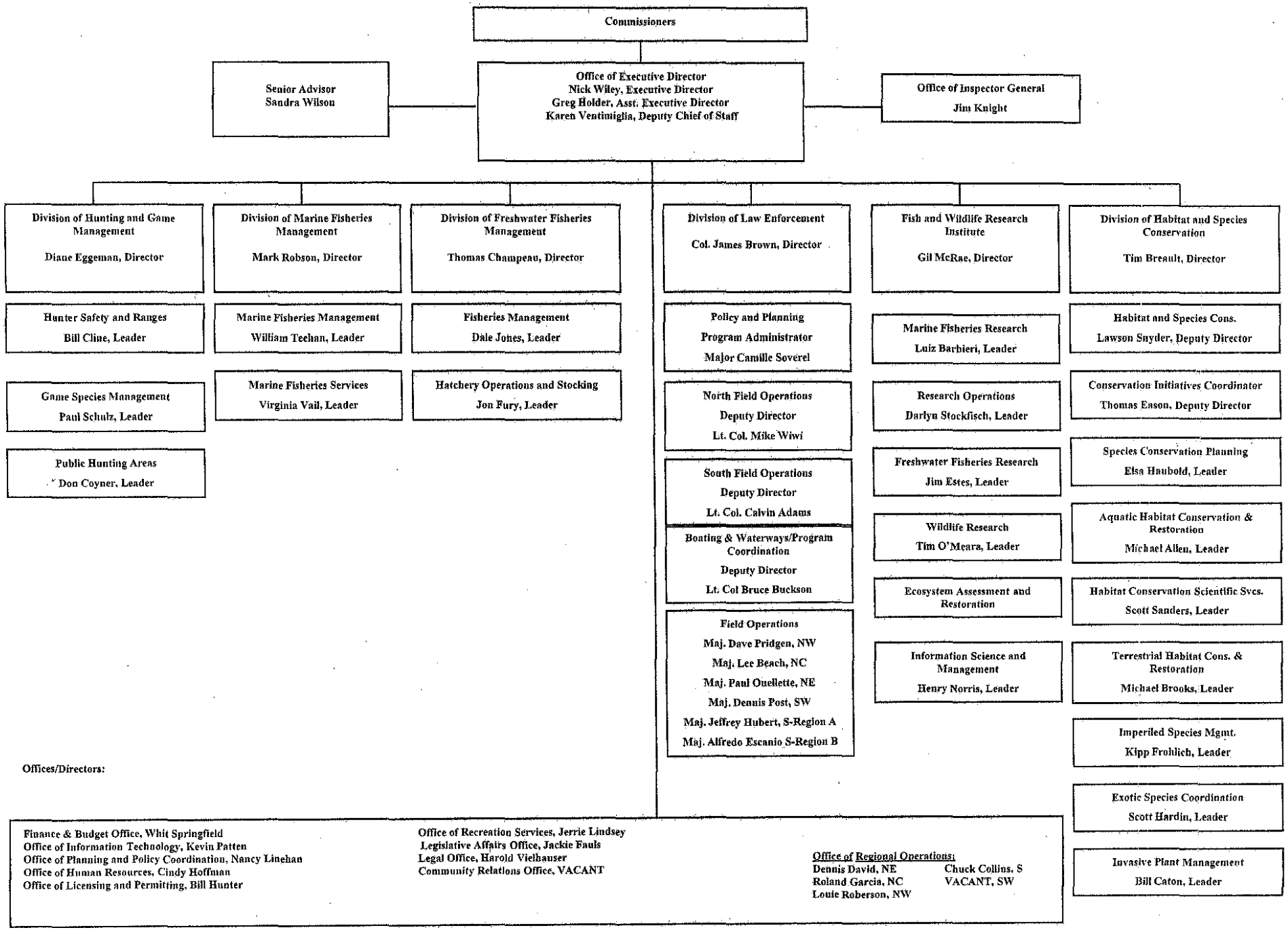
Financial Services Commission
Office of Financial Regulation
Division of Finance
Bureau of Regulatory Review - Finance



Bureau Total FTE: 23

❖ **FTE not Included in this Section**
Dotted Line = Administratively Assigned. FTE not counted.
Italic = Organizationally Assigned. Reports elsewhere administratively. FTE counted.

Florida Fish and Wildlife Conservation Commission
06/30/2010



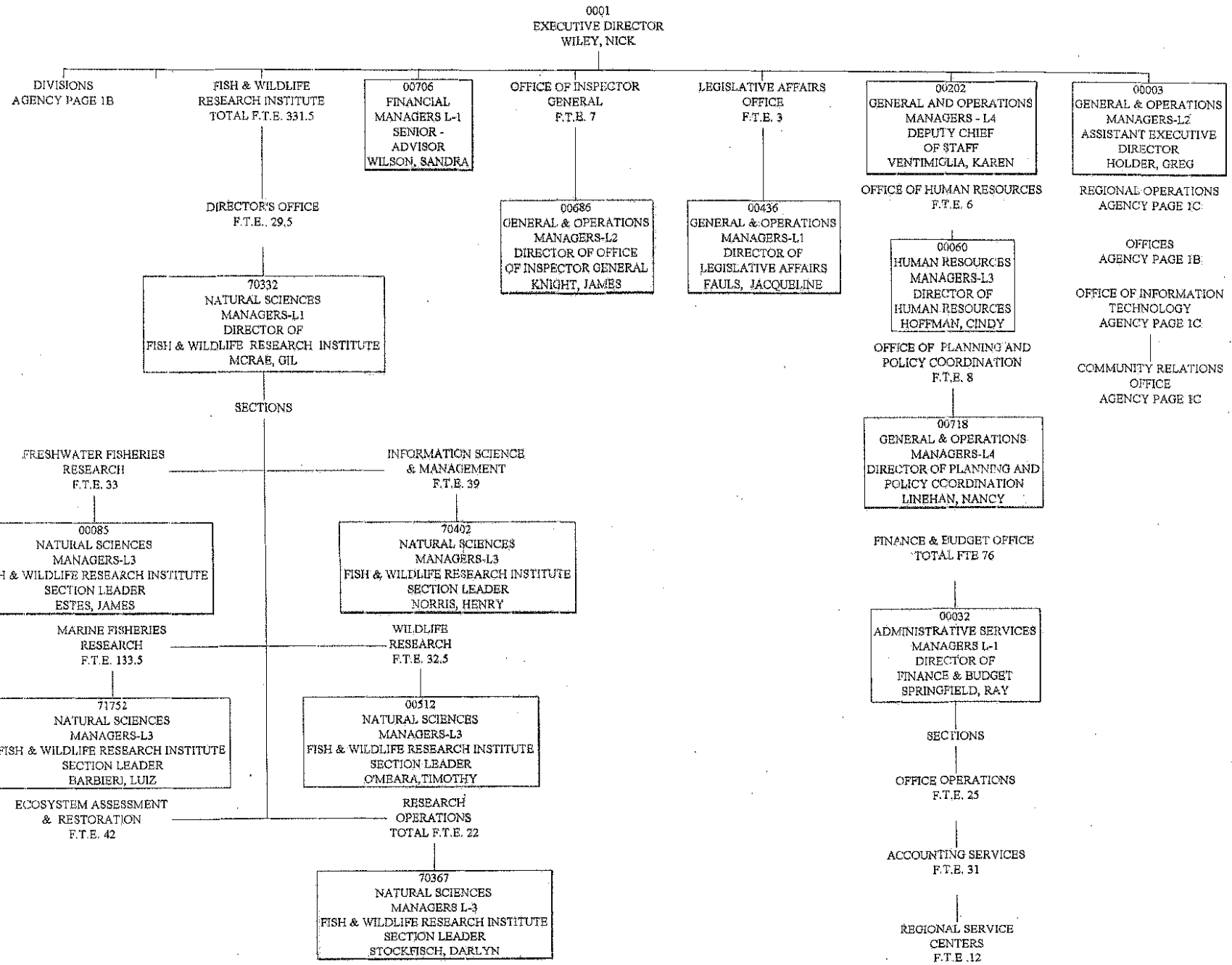
Offices/Directors:

Finance & Budget Office, Whit Springfield
Office of Information Technology, Kevin Patten
Office of Planning and Policy Coordination, Nancy Linehan
Office of Human Resources, Cindy Hoffman
Office of Licensing and Permitting, Bill Hunter

Office of Recreation Services, Jerrie Lindsey
Legislative Affairs Office, Jackie Fauls
Legal Office, Harold Vielhauser
Community Relations Office, VACANT

Office of Regional Operations:
Dennis David, NE
Roland Garcia, NC
Louie Roberson, NW
Chuck Collins, S
VACANT, SW

FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION
TOTAL F.T.E. 1947



001
EXECUTIVE DIRECTOR
WILEY, NICK

DIVISIONS

DIVISION OF HABITAT AND SPECIES CONSERVATION
TOTAL F.T.E. 355

DIRECTOR'S OFFICE
F.T.E. 16

00199
NATURAL SCIENCES MANAGERS-L1
DIRECTOR OF HABITAT AND SPECIES CONSERVATION
BREAULT, TIMOTHY

00081
NATURAL SCIENCES MANAGERS-L1
DEPUTY DIRECTOR OF HABITAT AND SPECIES CONSERVATION
SNYDER, LAWSON

00198
NATURAL SCIENCES MANAGERS-L1
DEPUTY DIRECTOR OF HABITAT AND SPECIES CONSERVATION
EASON, THOMAS

SECTIONS

INVASIVE PLANT MANAGEMENT
FTE 29.5

72968
NATURAL SCIENCES MANAGERS L-3
HABITAT & SPECIES CONSERVATION SECTION LEADER
CATON, WILLIAM

HABITAT CONSERVATION SCIENTIFIC SERVICE
FTE 27.5

01081
NATURAL SCIENCES MANAGERS-L-3
HABITAT & SPECIES CONSERVATION SECTION LEADER
SANDERS, SCOTT

TERRESTRIAL HABITAT CONSERVATION & RESTORATION
FTE 178

00743
NATURAL SCIENCES MANAGERS -L-3
HABITAT & SPECIES CONSERVATION SECTION LEADER
BROOKS, MICHAEL

AQUATIC HABITAT CONSERVATION & RESTORATION
FTE 43.5

00084
NATURAL SCIENCES MANAGERS -L-3
HABITAT & SPECIES CONSERVATION SECTION LEADER
ALLEN, MICHAEL

IMPERILED SPECIES MANAGEMENT
FTE: 19

72741
NATURAL SCIENCES MANAGERS -L-3
HABITAT & SPECIES CONSERVATION SECTION LEADER
FROHLICH, RICHARD

SPECIES CONSERVATION PLANNING
FTE: 29

00848
NATURAL SCIENCES MANAGERS -L-3
HABITAT & SPECIES CONSERVATION SECTION LEADER
HAUBOLD, ELSA

EXOTIC SPECIES COORDINATION
FTE: 8.5

00797
NATURAL SCIENCES MANAGERS -L-3
HABITAT & SPECIES CONSERVATION SECTION LEADER
HARDIN, SCOTT

DIVISION OF HUNTING AND GAME MANAGEMENT
TOTAL F.T.E. 45

DIRECTOR'S OFFICE
F.T.E. 7

00201
NATURAL SCIENCES MANAGERS-L1
DIRECTOR OF HUNTING AND GAME MANAGEMENT
EGGEMAN, DIANE

SECTIONS

HUNTER SAFETY & RANGES
F.T.E. 15

00078
MANAGERS, ALL OTHER -L3
HUNTER SAFETY SECTION LEADER
CLINE, BILL

PUBLIC HUNTING AREAS
F.T.E. 6

01096
NATURAL SCIENCES MANAGERS-L3
HUNTING AND GAME MANAGEMENT SECTION LEADER
COYNER, DONALD

GAME SPECIES MANAGEMENT
F.T.E. 17

00236
NATURAL SCIENCES MANAGERS-L3
HUNTING & GAME MANAGEMENT SECTION LEADER
SCHULZ, PAUL

DIVISION OF FRESHWATER FISHERIES MANAGEMENT
F.T.E. 69.5

DIRECTOR'S OFFICE
F.T.E. 6

00082
NATURAL SCIENCES MANAGERS-L1
DIRECTOR OF FRESHWATER FISHERIES MANAGEMENT
CHAMPEAU, THOMAS

SECTIONS

FISHERIES MANAGEMENT
F.T.E. 48.5

00505
NATURAL SCIENCES MANAGERS-L3
FRESHWATER FISHERIES MANAGEMENT SECTION LEADER
JONES, MARION

HATCHERY OPERATIONS AND STOCKING
TOTAL F.T.E. 15

00093
NATURAL SCIENCES MANAGERS-L3
FRESHWATER FISHERIES MANAGEMENT SECTION LEADER
FURY, JON

DIVISION OF MARINE FISHERIES MANAGEMENT
TOTAL F.T.E. 29

DIRECTOR'S OFFICE
F.T.E. 4

71720
NATURAL SCIENCES MANAGERS-L1
DIRECTOR OF MARINE FISHERIES MANAGEMENT
ROBSON, MARK

SECTIONS

MARINE FISHERIES MANAGEMENT
F.T.E. 11

71734
NATURAL SCIENCES MANAGERS-L3
MARINE FISHERIES MANAGEMENT SECTION LEADER
TEEHAN, WILLIAM

MARINE FISHERIES SERVICES
F.T.E. 14

72504
NATURAL SCIENCES MANAGERS-L3
MARINE FISHERIES MANAGEMENT SECTION LEADER
VAIL, VIRGINIA

DIVISION OF LAW ENFORCEMENT
TOTAL F.T.E. 902.5

DIRECTOR'S OFFICE
F.T.E. 6

00254
MANAGERS- ALL OTHERS-L1
DIRECTOR OF LAW ENFORCEMENT
BROWN, JAMES

SECTIONS

POLICY AND PLANNING
TOTAL FTE: 14

00434
MANAGERS & ALL OTHERS L-3
PROGRAM ADMINISTRATOR
SOVEREL, CAMILLE

BOATING & WATERWAYS/ PROGRAM COORDINATION
FTE 83

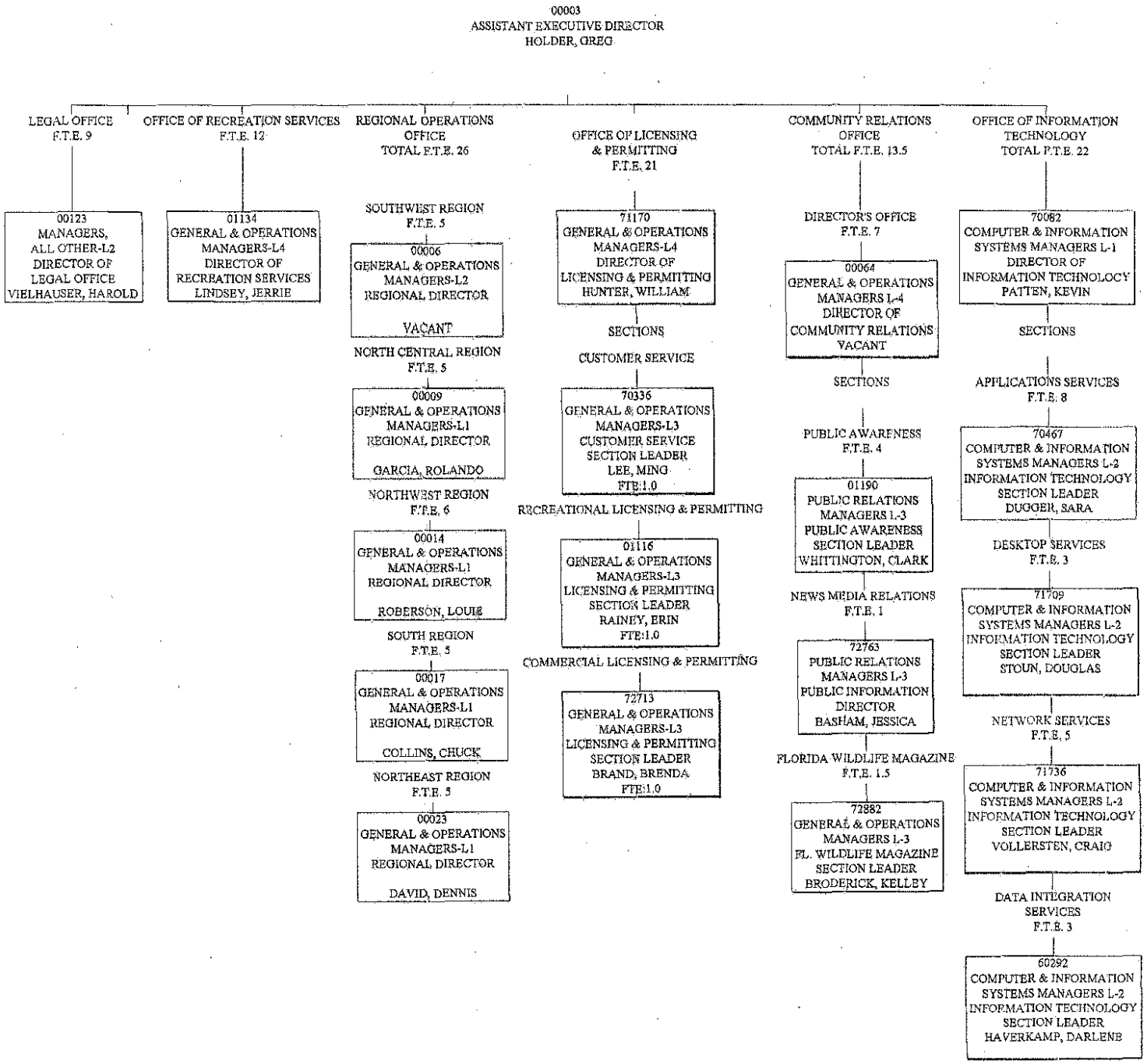
00556
MANAGERS & ALL OTHERS L-4
DEPUTY DIRECTOR OF LAW ENFORCEMENT-FWC
BUCHSON, BRUCE

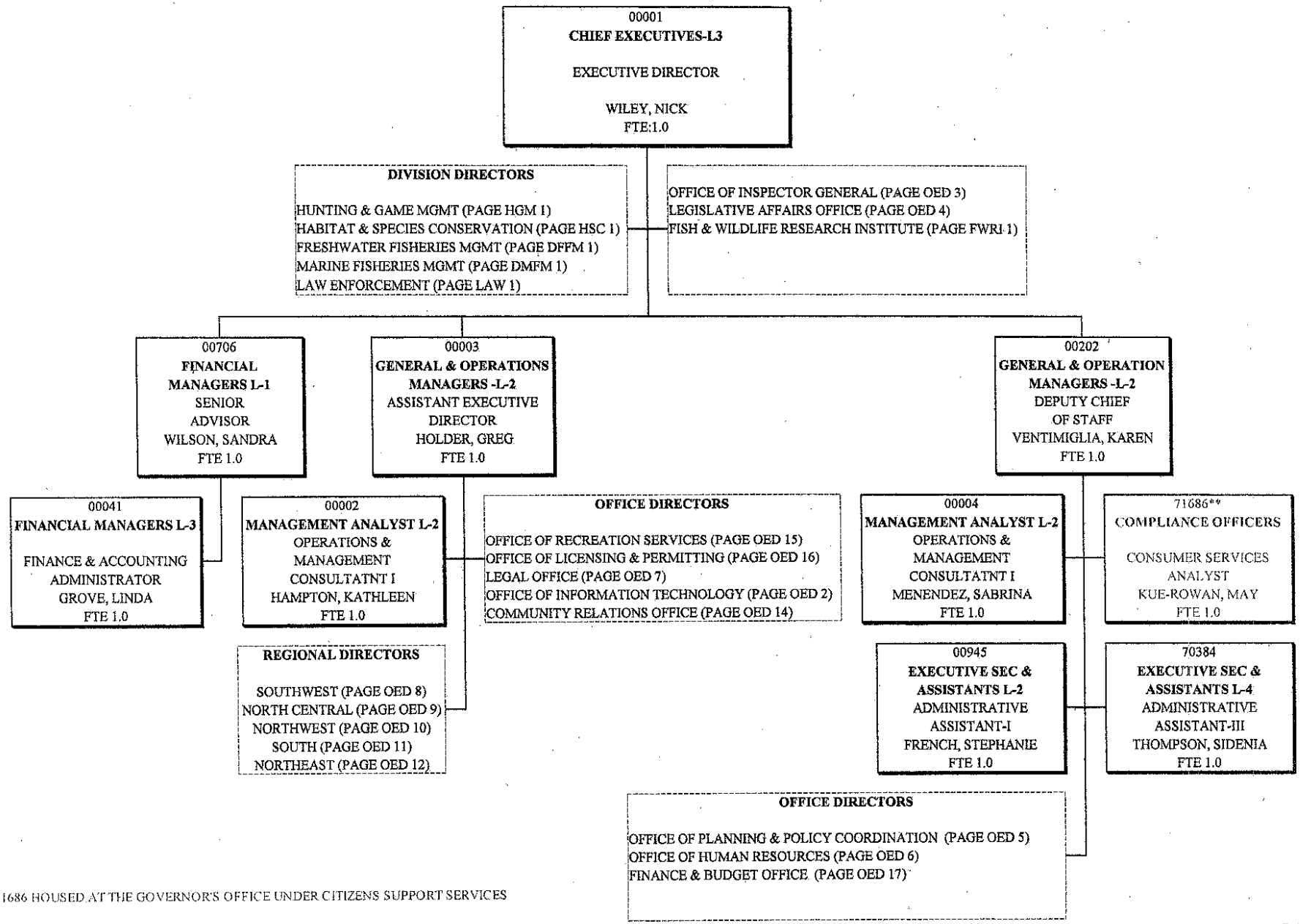
NORTH FIELD OPERATIONS
TOTAL FTE: 399.5

00259
MANAGERS & ALL OTHERS L-4
DEPUTY DIRECTOR OF LAW ENFORCEMENT-FWC
WIWI, MICHAEL

SOUTH FIELD OPERATIONS
TOTAL FTE: 406

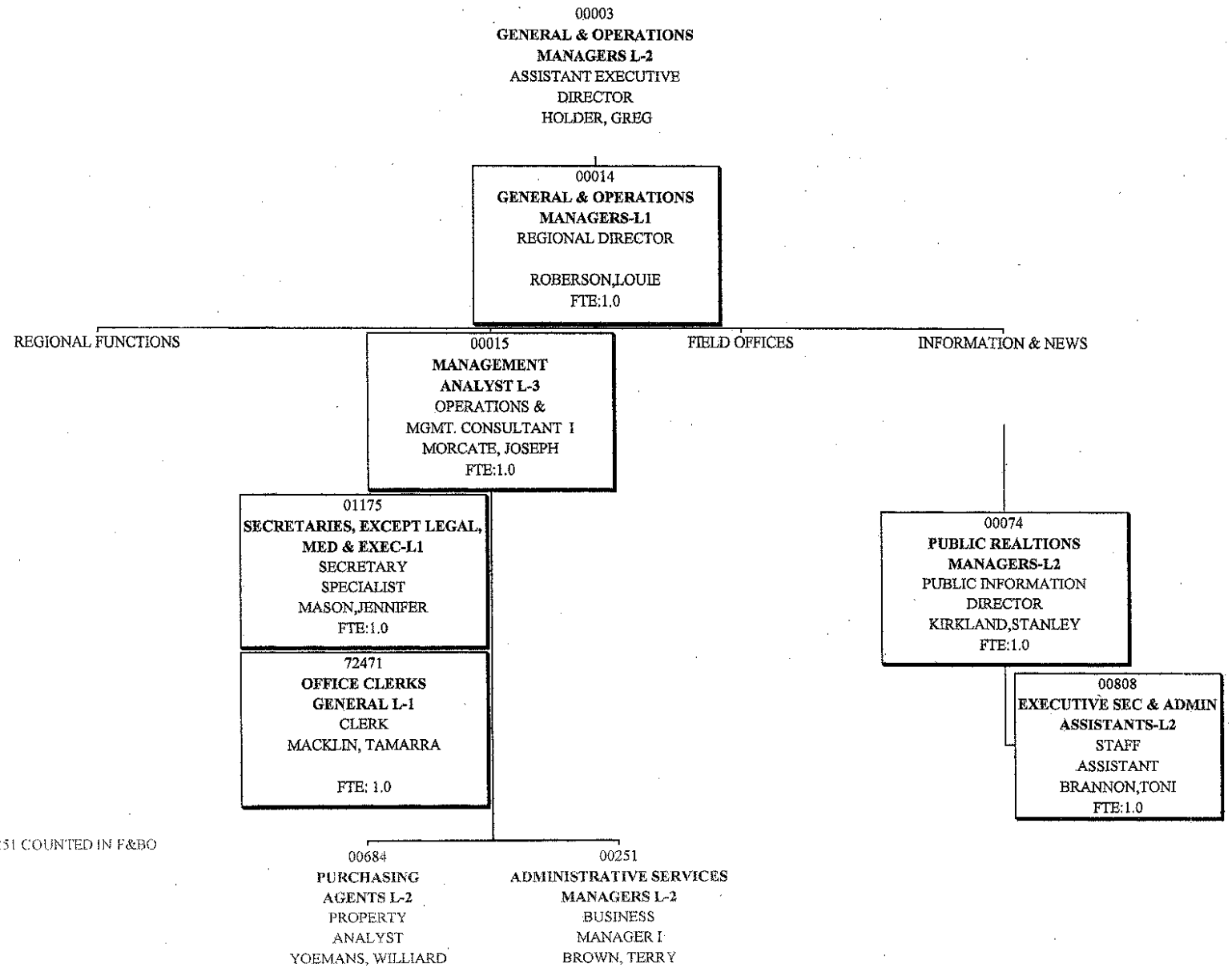
00701
MANAGERS & ALL OTHERS L-4
DEPUTY DIRECTOR OF LAW ENFORCEMENT-FWC
ADAMS, CALVIN

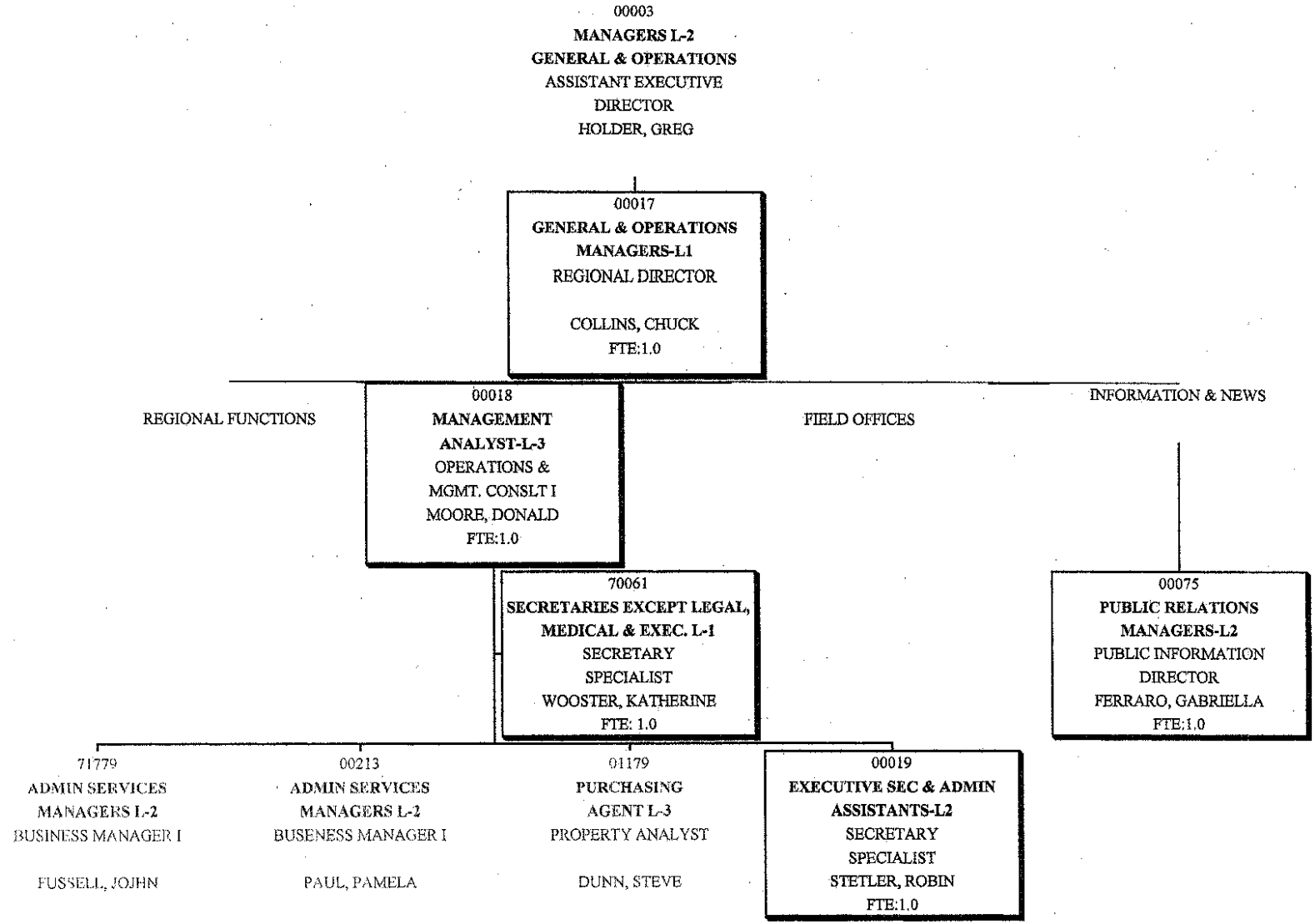

00003
ASSISTANT EXECUTIVE DIRECTOR
HOLDER, GREG
LEGAL OFFICE
F.T.E. 9
00123
MANAGERS, ALL OTHER-L2
DIRECTOR OF LEGAL OFFICE
VIELHAUSER, HAROLD
OFFICE OF RECREATION SERVICES
F.T.E. 12
01134
GENERAL & OPERATIONS MANAGERS-L4
DIRECTOR OF RECREATION SERVICES
LINDSEY, JERRIE
REGIONAL OPERATIONS OFFICE
TOTAL F.T.E. 26
SOUTHWEST REGION
F.T.E. 5
00006
GENERAL & OPERATIONS MANAGERS-L2
REGIONAL DIRECTOR
VACANT
NORTH CENTRAL REGION
F.T.E. 5
00009
GENERAL & OPERATIONS MANAGERS-L1
REGIONAL DIRECTOR
GARCIA, ROLANDO
NORTHWEST REGION
F.T.E. 6
00014
GENERAL & OPERATIONS MANAGERS-L1
REGIONAL DIRECTOR
ROBERSON, LOUIE
SOUTH REGION
F.T.E. 5
00017
GENERAL & OPERATIONS MANAGERS-L1
REGIONAL DIRECTOR
COLLINS, CHUCK
NORTHEAST REGION
F.T.E. 5
00023
GENERAL & OPERATIONS MANAGERS-L1
REGIONAL DIRECTOR
DAVID, DENNIS
OFFICE OF LICENSING & PERMITTING
F.T.E. 21
71170
GENERAL & OPERATIONS MANAGERS-L4
DIRECTOR OF LICENSING & PERMITTING
HUNTER, WILLIAM
SECTIONS
CUSTOMER SERVICE
70336
GENERAL & OPERATIONS MANAGERS-L3
CUSTOMER SERVICE SECTION LEADER
LEE, MING
FTE:1.0
RECREATIONAL LICENSING & PERMITTING
01116
GENERAL & OPERATIONS MANAGERS-L3
LICENSING & PERMITTING SECTION LEADER
RAINEY, ERIN
FTE:1.0
COMMERCIAL LICENSING & PERMITTING
72713
GENERAL & OPERATIONS MANAGERS-L3
LICENSING & PERMITTING SECTION LEADER
BRAND, BRENDA
FTE:1.0
COMMUNITY RELATIONS OFFICE
TOTAL F.T.E. 13.5
DIRECTOR'S OFFICE
F.T.E. 7
00064
GENERAL & OPERATIONS MANAGERS L-4
DIRECTOR OF COMMUNITY RELATIONS
VACANT
SECTIONS
PUBLIC AWARENESS
F.T.E. 4
01190
PUBLIC RELATIONS MANAGERS L-3
PUBLIC AWARENESS SECTION LEADER
WHITTINGTON, CLARK
NEWS MEDIA RELATIONS
F.T.E. 1
72763
PUBLIC RELATIONS MANAGERS L-3
PUBLIC INFORMATION DIRECTOR
BASHAM, JESSICA
FLORIDA WILDLIFE MAGAZINE
F.T.E. 1.5
72882
GENERAL & OPERATIONS MANAGERS L-3
FL. WILDLIFE MAGAZINE SECTION LEADER
BRODERICK, KELLEY
OFFICE OF INFORMATION TECHNOLOGY
TOTAL F.T.E. 22
70082
COMPUTER & INFORMATION SYSTEMS MANAGERS L-1
DIRECTOR OF INFORMATION TECHNOLOGY
PATTEN, KEVIN
SECTIONS
APPLICATIONS SERVICES
F.T.E. 8
70467
COMPUTER & INFORMATION SYSTEMS MANAGERS L-2
INFORMATION TECHNOLOGY SECTION LEADER
DUGGER, SARA
DESKTOP SERVICES
F.T.E. 3
71709
COMPUTER & INFORMATION SYSTEMS MANAGERS L-2
INFORMATION TECHNOLOGY SECTION LEADER
STOUN, DOUGLAS
NETWORK SERVICES
F.T.E. 5
71736
COMPUTER & INFORMATION SYSTEMS MANAGERS L-2
INFORMATION TECHNOLOGY SECTION LEADER
VOLLERSTEN, CRAIG
DATA INTEGRATION SERVICES
F.T.E. 3
60292
COMPUTER & INFORMATION SYSTEMS MANAGERS L-2
INFORMATION TECHNOLOGY SECTION LEADER
HAVERKAMP, DARLENE



**71686 HOUSED AT THE GOVERNOR'S OFFICE UNDER CITIZENS SUPPORT SERVICES

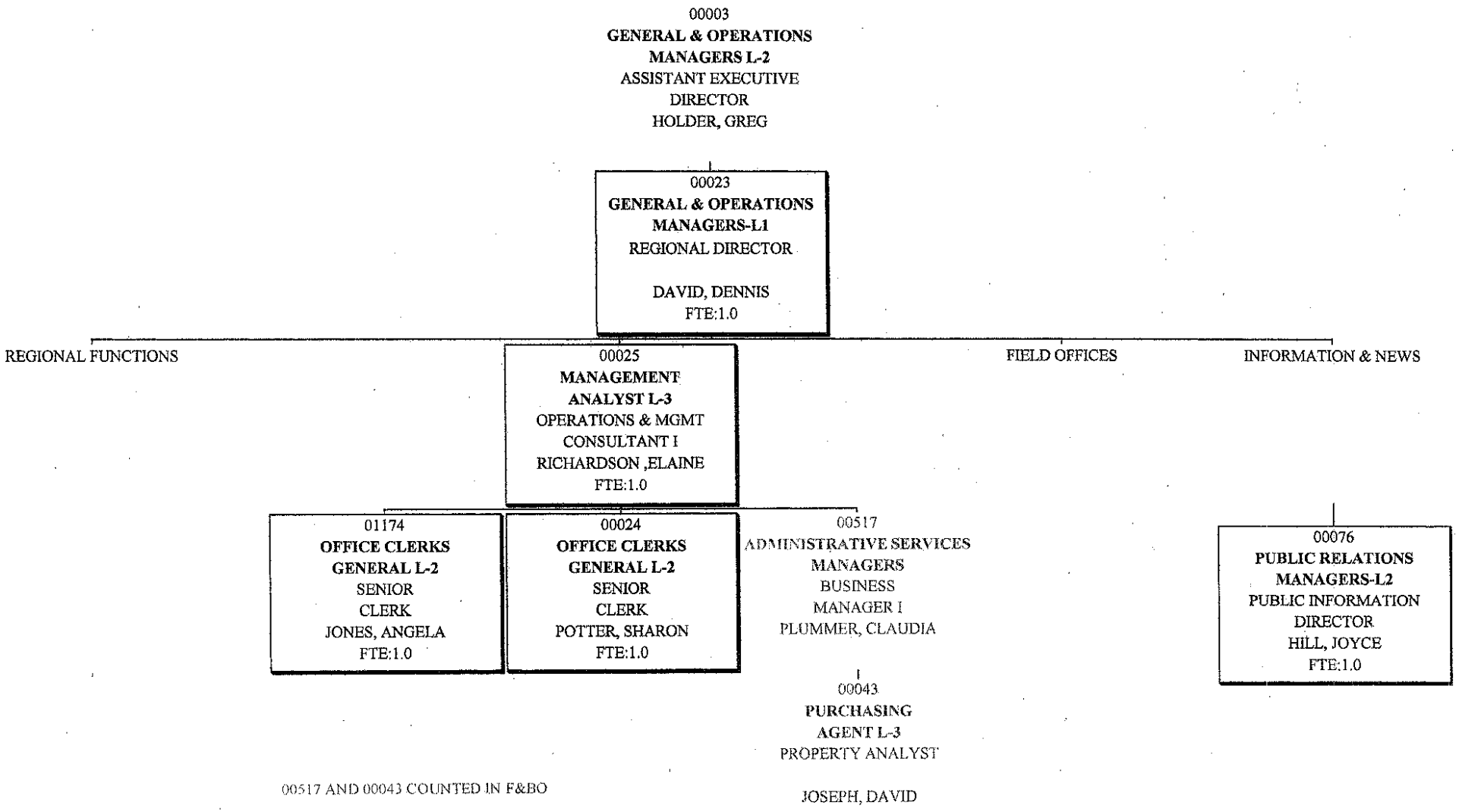
OFFICE OF EXECUTIVE DIRECTION & ADMINISTRATIVE SUPPORT SERVICES
OFFICE OF THE EXECUTIVE DIRECTOR
ESTABLISHED F.T.E 10
TOTAL FTE 213.5


00003
GENERAL & OPERATIONS MANAGERS L-2
ASSISTANT EXECUTIVE DIRECTOR
HOLDER, GREG
00014
GENERAL & OPERATIONS MANAGERS-L1
REGIONAL DIRECTOR
ROBERSON,LOUIE
FTE:1.0
REGIONAL FUNCTIONS
00015
MANAGEMENT ANALYST L-3
OPERATIONS & MGMT. CONSULTANT I
MORCATE, JOSEPH
FTE:1.0
FIELD OFFICES
INFORMATION & NEWS
01175
SECRETARIES, EXCEPT LEGAL, MED & EXEC-L1
SECRETARY SPECIALIST
MASON,JENNIFER
FTE:1.0
72471
OFFICE CLERKS GENERAL L-1
CLERK
MACKLIN, TAMARRA
FTE: 1.0
00074
PUBLIC REALTIONS MANAGERS-L2
PUBLIC INFORMATION DIRECTOR
KIRKLAND,STANLEY
FTE:1.0
00808
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF ASSISTANT
BRANNON,TONI
FTE:1.0
00684 AND 00251 COUNTED IN F&BO
00684
PURCHASING AGENTS L-2
PROPERTY ANALYST
YOEMANS, WILLIARD
00251
ADMINISTRATIVE SERVICES MANAGERS L-2
BUSINESS MANAGER I
BROWN, TERRY

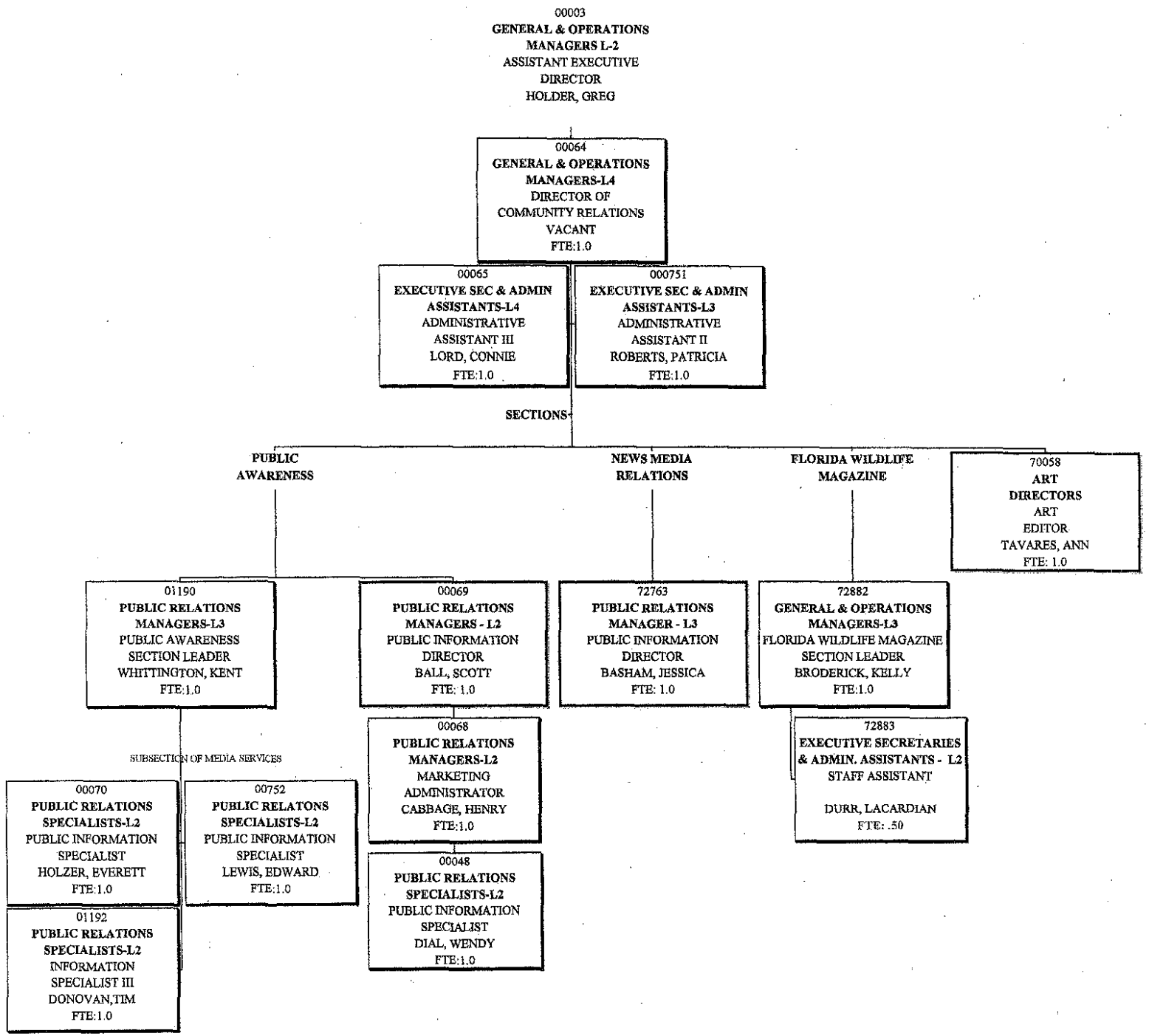


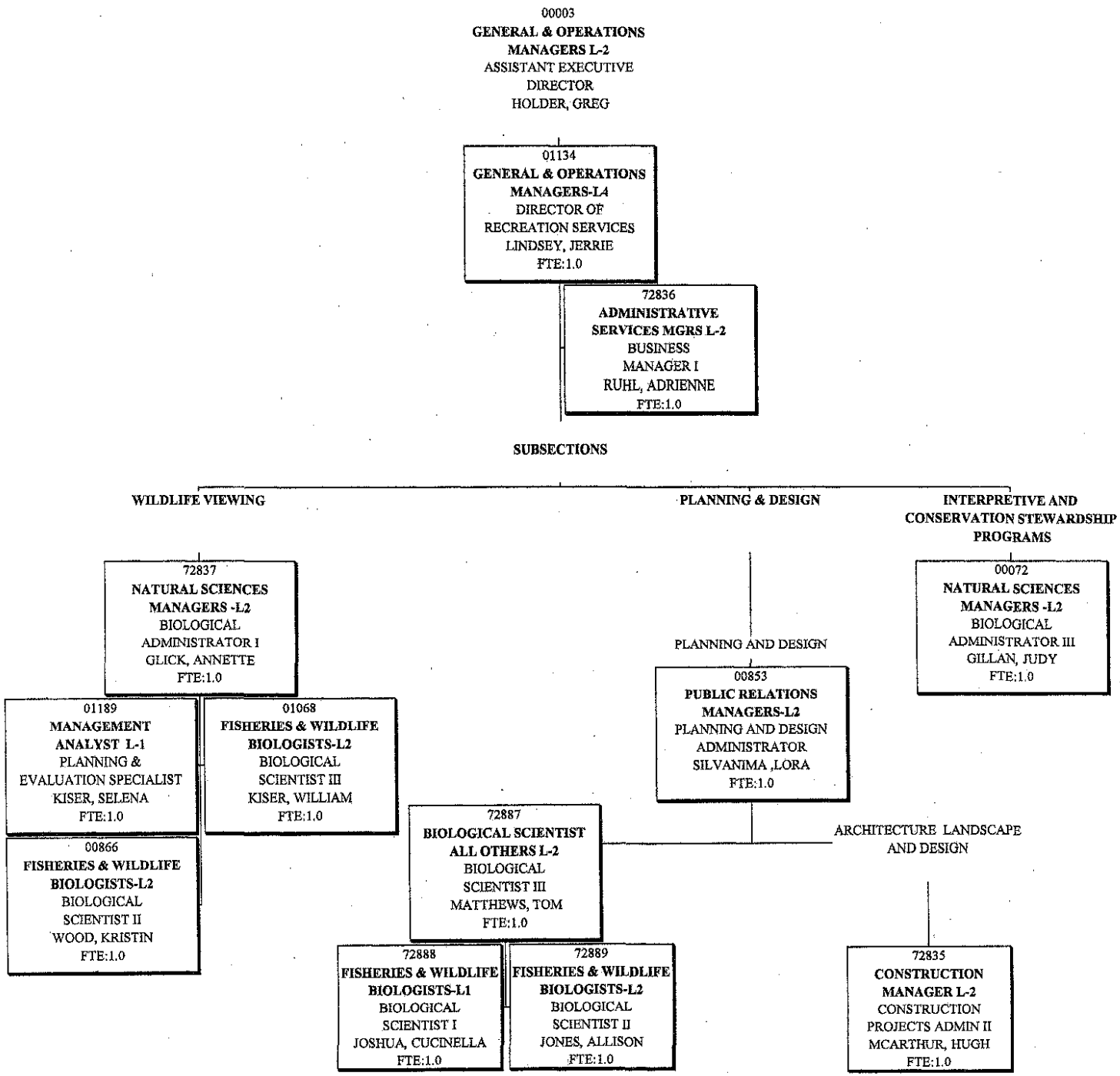
REVISED 6/30/2010

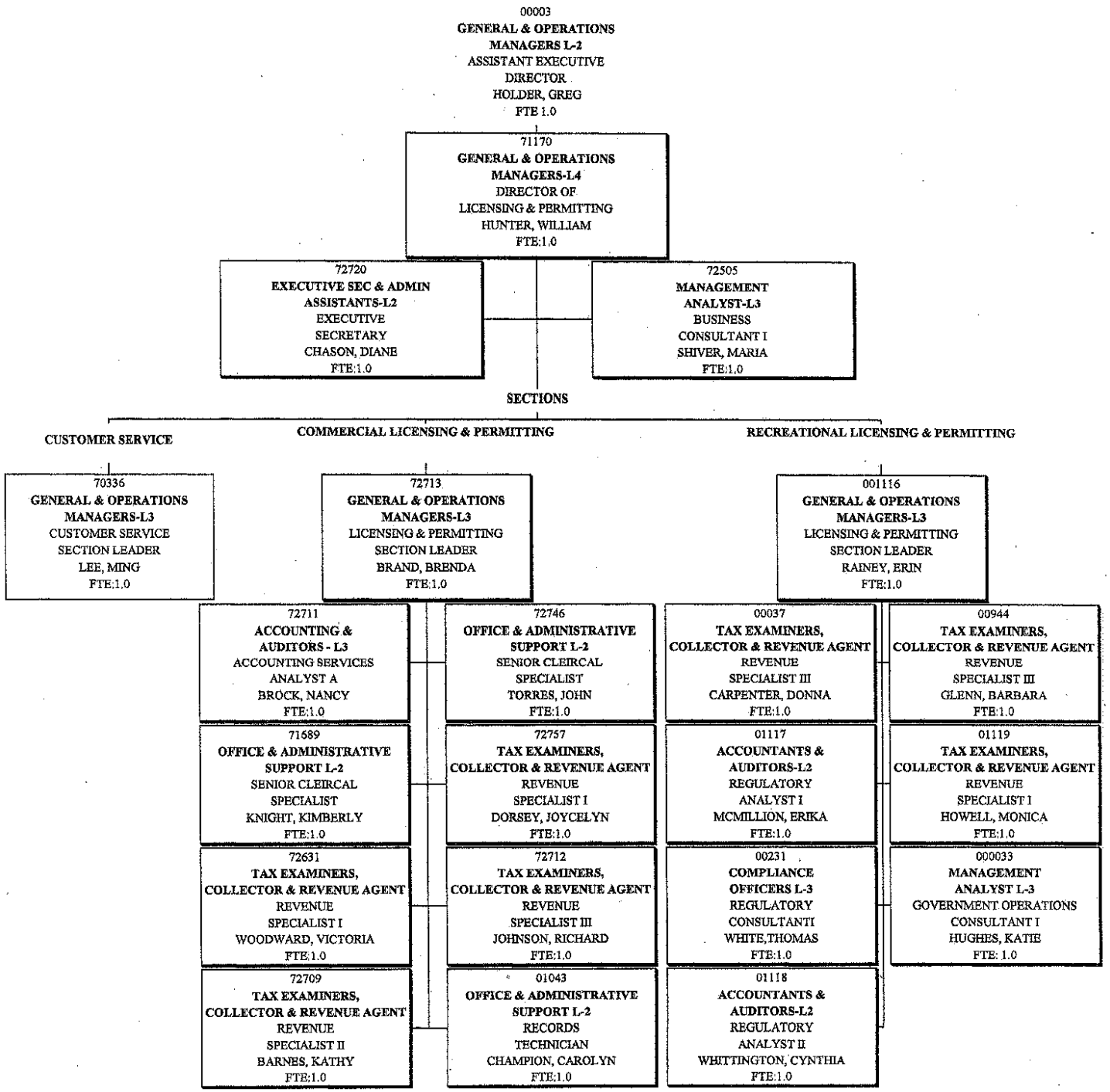
OFFICE OF EXECUTIVE DIRECTION & ADMINISTRATIVE SUPPORT SERVICES
SOUTH REGIONAL OFFICE
ESTABLISHED F.TE. 5

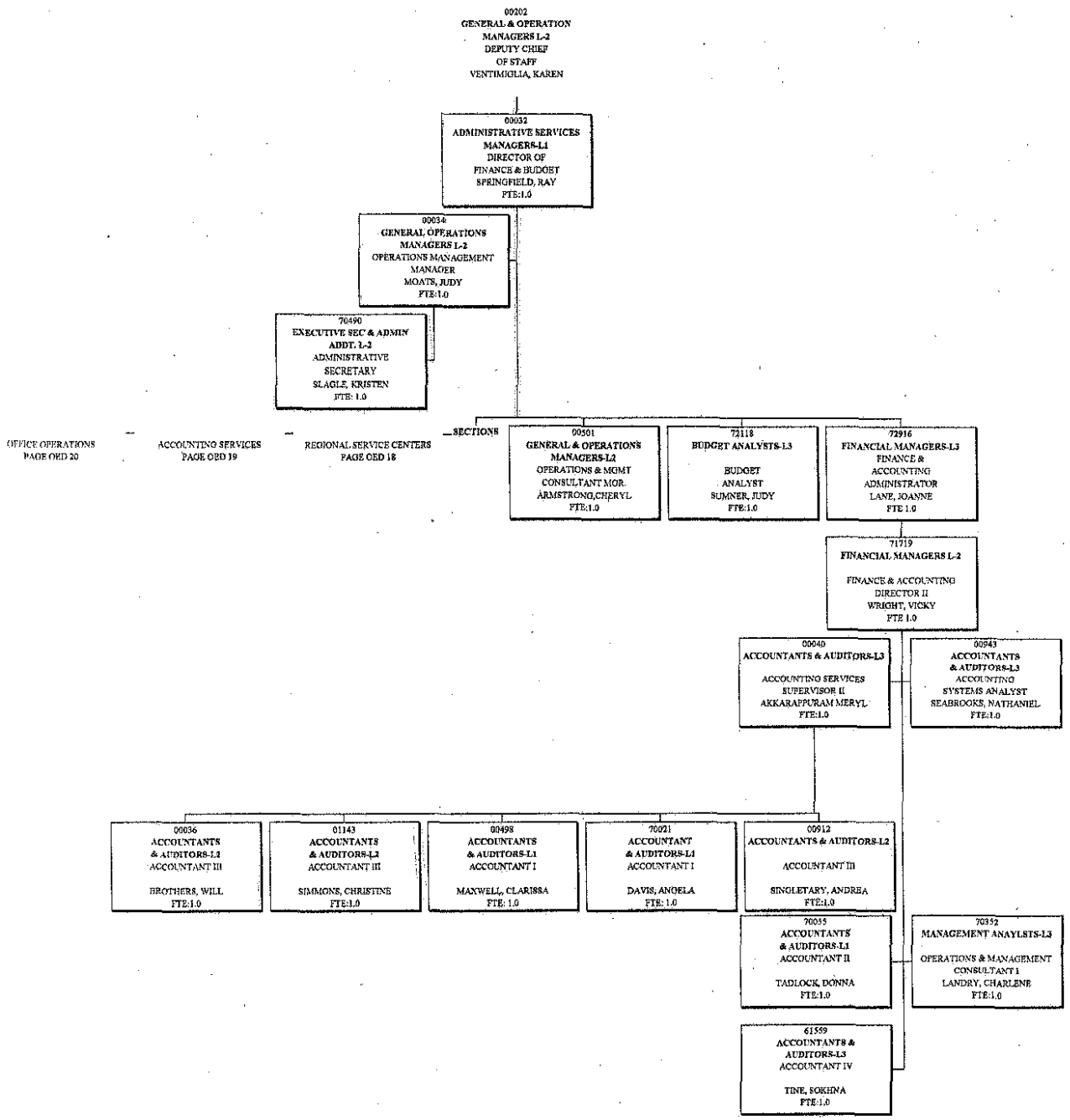

00003
GENERAL & OPERATIONS
MANAGERS L-2
ASSISTANT EXECUTIVE
DIRECTOR
HOLDER, GREG
00023
GENERAL & OPERATIONS
MANAGERS-L1
REGIONAL DIRECTOR
DAVID, DENNIS
FTE:1.0
REGIONAL FUNCTIONS
FIELD OFFICES
INFORMATION & NEWS
00025
MANAGEMENT
ANALYST L-3
OPERATIONS & MGMT
CONSULTANT I
RICHARDSON ,ELAINE
FTE:1.0
01174
OFFICE CLERKS
GENERAL L-2
SENIOR
CLERK
JONES, ANGELA
FTE:1.0
00024
OFFICE CLERKS
GENERAL L-2
SENIOR
CLERK
POTTER, SHARON
FTE:1.0
00517
ADMINISTRATIVE SERVICES
MANAGERS
BUSINESS
MANAGER I
PLUMMER, CLAUDIA
00043
PURCHASING
AGENT L-3
PROPERTY ANALYST
JOSEPH, DAVID
00517 AND 00043 COUNTED IN F&BO
00076
PUBLIC RELATIONS
MANAGERS-L2
PUBLIC INFORMATION
DIRECTOR
HILL, JOYCE
FTE:1.0

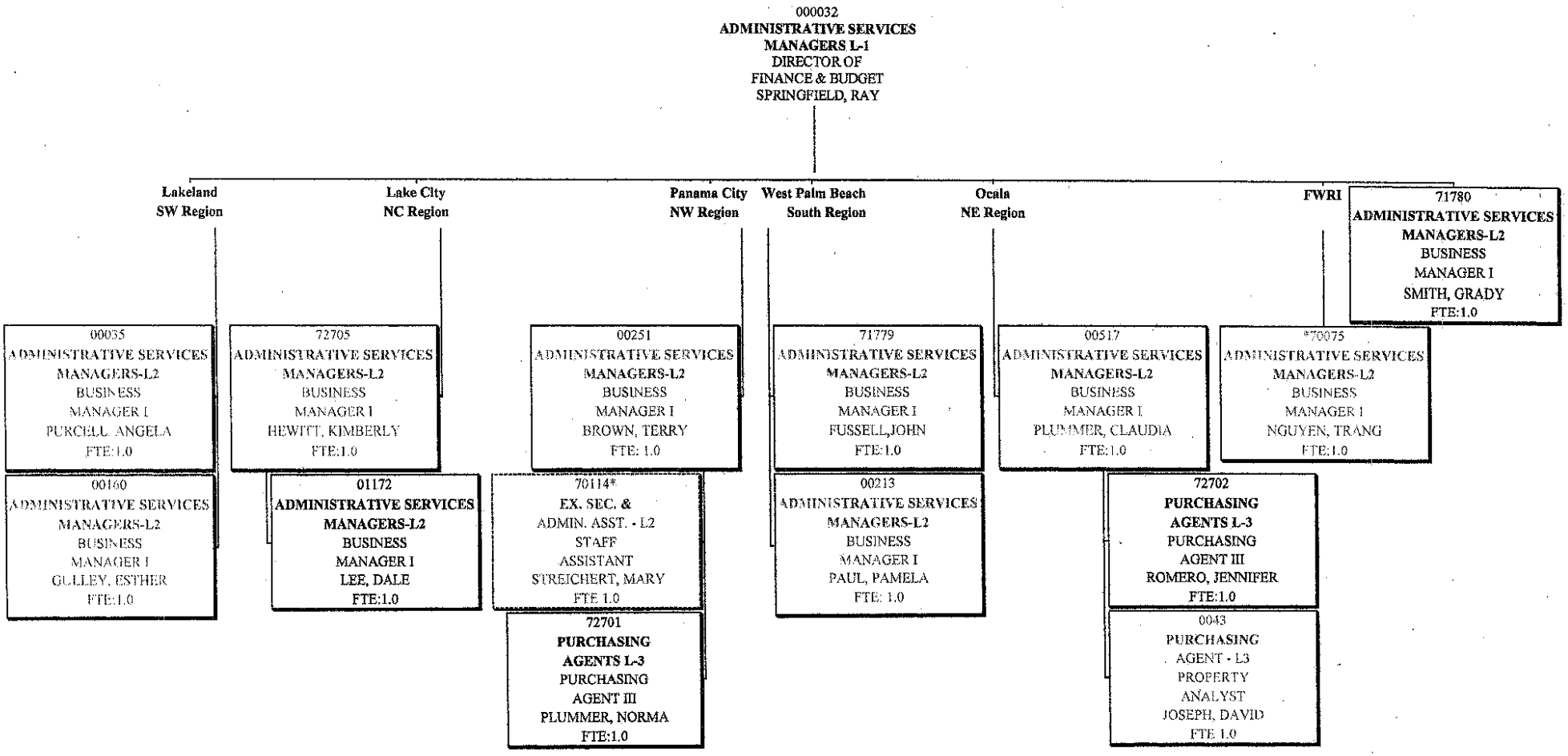
OFFICE DELTED EFFECTIVE 7/10/2009


00003
GENERAL & OPERATIONS MANAGERS L-2
ASSISTANT EXECUTIVE DIRECTOR
HOLDER, GREG
00064
GENERAL & OPERATIONS MANAGERS-L4
DIRECTOR OF COMMUNITY RELATIONS
VACANT
FTE:1.0
00065
EXECUTIVE SEC & ADMIN ASSISTANTS-L4
ADMINISTRATIVE ASSISTANT III
LORD, CONNIE
FTE:1.0
000751
EXECUTIVE SEC & ADMIN ASSISTANTS-L3
ADMINISTRATIVE ASSISTANT II
ROBERTS, PATRICIA
FTE:1.0
SECTIONS
PUBLIC AWARENESS
NEWS MEDIA RELATIONS
FLORIDA WILDLIFE MAGAZINE
70058
ART DIRECTORS
ART EDITOR
TAVARES, ANN
FTE: 1.0
01190
PUBLIC RELATIONS MANAGERS-L3
PUBLIC AWARENESS SECTION LEADER
WHITTINGTON, KENT
FTE:1.0
00069
PUBLIC RELATIONS MANAGERS - L2
PUBLIC INFORMATION DIRECTOR
BALL, SCOTT
FTE: 1.0
72763
PUBLIC RELATIONS MANAGER - L3
PUBLIC INFORMATION DIRECTOR
BASHAM, JESSICA
FTE: 1.0
72882
GENERAL & OPERATIONS MANAGERS-L3
FLORIDA WILDLIFE MAGAZINE SECTION LEADER
BRODERICK, KELLY
FTE:1.0
SUBSECTION OF MEDIA SERVICES
00070
PUBLIC RELATIONS SPECIALISTS-L2
PUBLIC INFORMATION SPECIALIST
HOLZER, EVERETT
FTE:1.0
00752
PUBLIC RELATONS SPECIALISTS-L2
PUBLIC INFORMATION SPECIALIST
LEWIS, EDWARD
FTE:1.0
01192
PUBLIC RELATIONS SPECIALISTS-L2
INFORMATION SPECIALIST III
DONOVAN,TIM
FTE:1.0
00068
PUBLIC RELATIONS MANAGERS-L2
MARKETING ADMINISTRATOR
CABBAGE, HENRY
FTE:1.0
00048
PUBLIC RELATIONS SPECIALISTS-L2
PUBLIC INFORMATION SPECIALIST
DIAL, WENDY
FTE:1.0
72883
EXECUTIVE SECRETARIES & ADMIN. ASSISTANTS - L2
STAFF ASSISTANT
DURR, LACARDIAN
FTE: .50

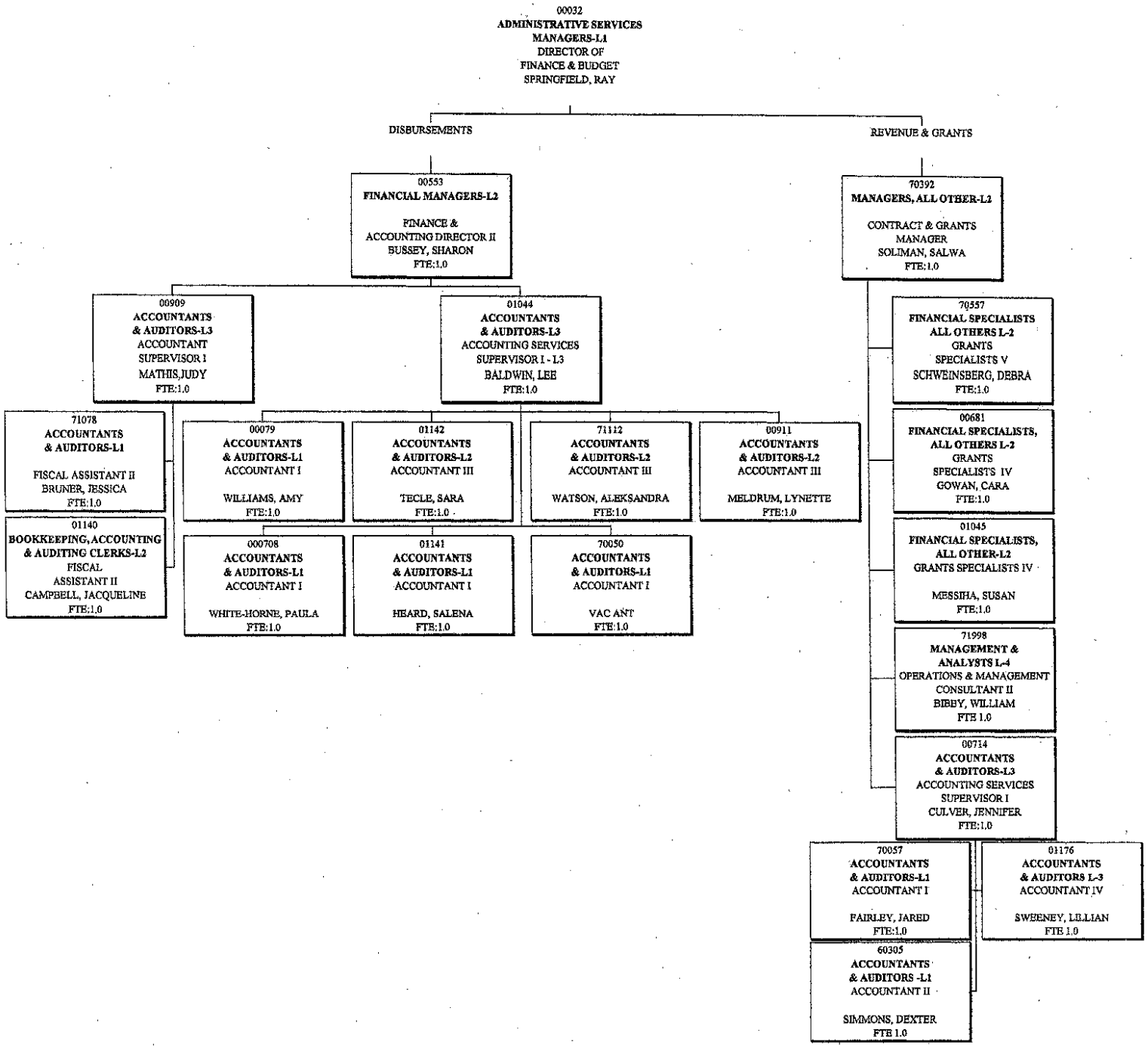

00003
GENERAL & OPERATIONS MANAGERS L-2
ASSISTANT EXECUTIVE DIRECTOR
HOLDER, GREG
01134
GENERAL & OPERATIONS MANAGERS-L4
DIRECTOR OF RECREATION SERVICES
LINDSEY, JERRIE
FTE:1.0
72836
ADMINISTRATIVE SERVICES MGRS L-2
BUSINESS MANAGER I
RUHL, ADRIENNE
FTE:1.0
SUBSECTIONS
WILDLIFE VIEWING
PLANNING & DESIGN
INTERPRETIVE AND CONSERVATION STEWARDSHIP PROGRAMS
72837
NATURAL SCIENCES MANAGERS -L2
BIOLOGICAL ADMINISTRATOR I
GLICK, ANNETTE
FTE:1.0
01189
MANAGEMENT ANALYST L-1
PLANNING & EVALUATION SPECIALIST
KISER, SELENA
FTE:1.0
01068
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL SCIENTIST III
KISER, WILLIAM
FTE:1.0
00866
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL SCIENTIST II
WOOD, KRISTIN
FTE:1.0
PLANNING AND DESIGN
00853
PUBLIC RELATIONS MANAGERS-L2
PLANNING AND DESIGN ADMINISTRATOR
SILVANIMA ,LORA
FTE:1.0
00072
NATURAL SCIENCES MANAGERS -L2
BIOLOGICAL ADMINISTRATOR III
GILLAN, JUDY
FTE:1.0
72887
BIOLOGICAL SCIENTIST ALL OTHERS L-2
BIOLOGICAL SCIENTIST III
MATTHEWS, TOM
FTE:1.0
ARCHITECTURE LANDSCAPE AND DESIGN
72888
FISHERIES & WILDLIFE BIOLOGISTS-L1
BIOLOGICAL SCIENTIST I
JOSHUA, CUCINELLA
FTE:1.0
72889
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL SCIENTIST II
JONES, ALLISON
FTE:1.0
72835
CONSTRUCTION MANAGER L-2
CONSTRUCTION PROJECTS ADMIN II
MCARTHUR, HUGH
FTE:1.0

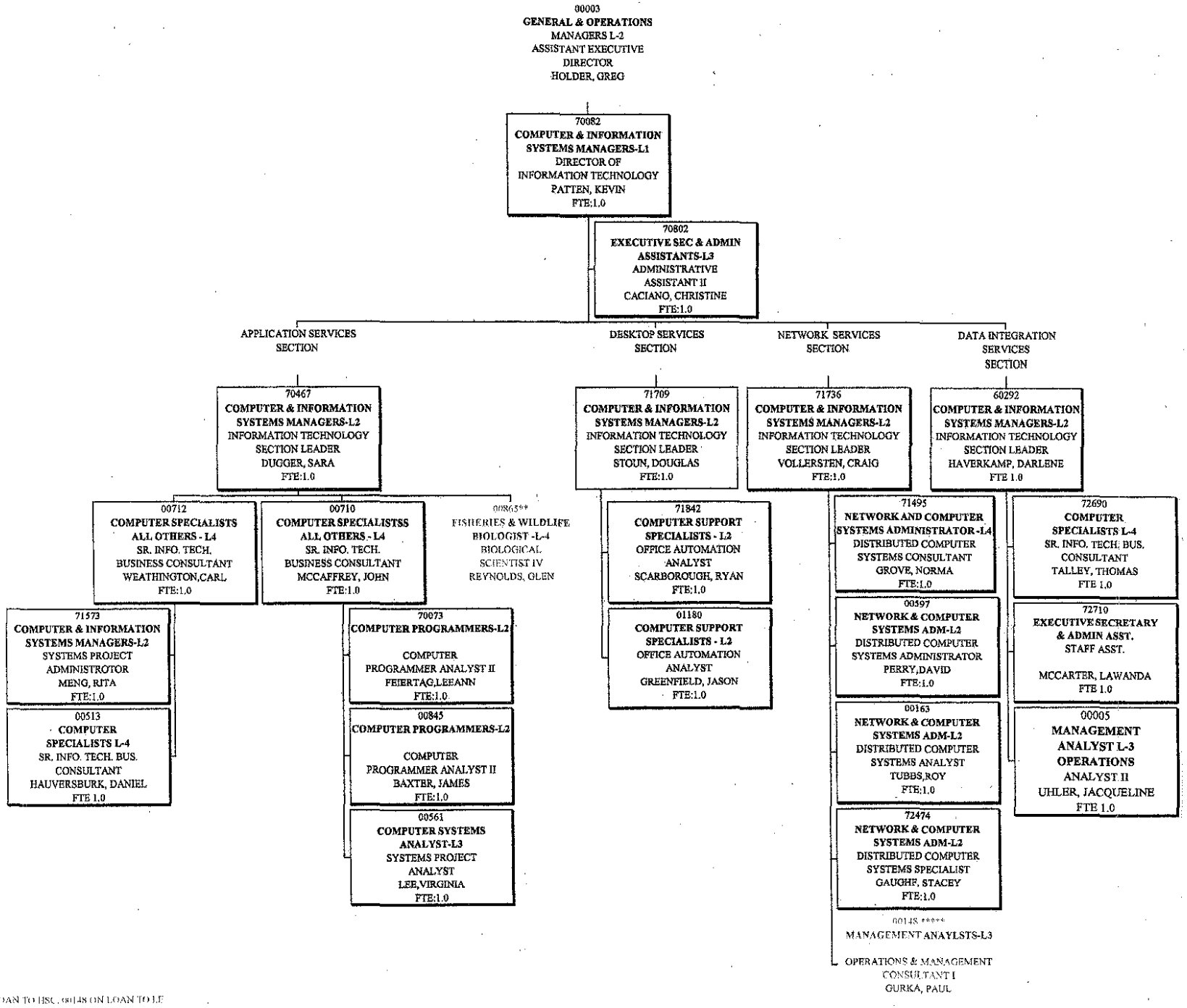

00003
GENERAL & OPERATIONS MANAGERS L-2
ASSISTANT EXECUTIVE DIRECTOR
HOLDER, GREG
FTE 1.0
71170
GENERAL & OPERATIONS MANAGERS-L4
DIRECTOR OF LICENSING & PERMITTING
HUNTER, WILLIAM
FTE:1.0
72720
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
EXECUTIVE SECRETARY
CHASON, DIANE
FTE:1.0
72505
MANAGEMENT ANALYST-L3
BUSINESS CONSULTANT I
SHIVER, MARIA
FTE:1.0
SECTIONS
CUSTOMER SERVICE
COMMERCIAL LICENSING & PERMITTING
RECREATIONAL LICENSING & PERMITTING
70336
GENERAL & OPERATIONS MANAGERS-L3
CUSTOMER SERVICE SECTION LEADER
LEE, MING
FTE:1.0
72713
GENERAL & OPERATIONS MANAGERS-L3
LICENSING & PERMITTING SECTION LEADER
BRAND, BRENDA
FTE:1.0
001116
GENERAL & OPERATIONS MANAGERS-L3
LICENSING & PERMITTING SECTION LEADER
RAINEY, ERIN
FTE:1.0
72711
ACCOUNTING & AUDITORS - L3
ACCOUNTING SERVICES ANALYST A
BROCK, NANCY
FTE:1.0
72746
OFFICE & ADMINISTRATIVE SUPPORT L-2
SENIOR CLEIRCAL SPECIALIST
TORRES, JOHN
FTE:1.0
00037
TAX EXAMINERS, COLLECTOR & REVENUE AGENT
REVENUE SPECIALIST III
CARPENTER, DONNA
FTE:1.0
00944
TAX EXAMINERS, COLLECTOR & REVENUE AGENT
REVENUE SPECIALIST III
GLENN, BARBARA
FTE:1.0
71689
OFFICE & ADMINISTRATIVE SUPPORT L-2
SENIOR CLEIRCAL SPECIALIST
KNIGHT, KIMBERLY
FTE:1.0
72757
TAX EXAMINERS, COLLECTOR & REVENUE AGENT
REVENUE SPECIALIST I
DORSEY, JOYCELYN
FTE:1.0
01117
ACCOUNTANTS & AUDITORS-L2
REGULATORY ANALYST I
MCMILLION, ERIKA
FTE:1.0
01119
TAX EXAMINERS, COLLECTOR & REVENUE AGENT
REVENUE SPECIALIST I
HOWELL, MONICA
FTE:1.0
72631
TAX EXAMINERS, COLLECTOR & REVENUE AGENT
REVENUE SPECIALIST I
WOODWARD, VICTORIA
FTE:1.0
72712
TAX EXAMINERS, COLLECTOR & REVENUE AGENT
REVENUE SPECIALIST III
JOHNSON, RICHARD
FTE:1.0
00231
COMPLIANCE OFFICERS L-3
REGULATORY CONSULTANTI
WHITE,THOMAS
FTE:1.0
000033
MANAGEMENT ANALYST L-3
GOVERNMENT OPERATIONS CONSULTANT I
HUGHES, KATIE
FTE: 1.0
72709
TAX EXAMINERS, COLLECTOR & REVENUE AGENT
REVENUE SPECIALIST II
BARNES, KATHY
FTE:1.0
01043
OFFICE & ADMINISTRATIVE SUPPORT L-2
RECORDS TECHNICIAN
CHAMPION, CAROLYN
FTE:1.0
01118
ACCOUNTANTS & AUDITORS-L2
REGULATORY ANALYST II
WHITTINGTON, CYNTHIA
FTE:1.0


00202
GENERAL & OPERATION MANAGERS L-2
DEPUTY CHIEF OF STAFF
VENTIMIGLIA, KAREN
00032
ADMINISTRATIVE SERVICES MANAGERS-L1
DIRECTOR OF FINANCE & BUDGET
SPRINGFIELD, RAY
FTE:1.0
00034
GENERAL OPERATIONS MANAGERS L-2
OPERATIONS MANAGEMENT MANAGER
MOATS, JUDY
FTE:1.0
70490
EXECUTIVE SEC & ADMIN ADDT. L-2
ADMINISTRATIVE SECRETARY
SLAGLE, KRISTEN
FTE: 1.0
OFFICE OPERATIONS
PAGE OED 20
ACCOUNTING SERVICES
PAGE OED 19
REGIONAL SERVICE CENTERS
PAGE OED 18
SECTIONS
00501
GENERAL & OPERATIONS MANAGERS-L2
OPERATIONS & MGMT CONSULTANT MOR.
ARMSTRONG,CHERYL
FTE:1.0
72118
BUDGET ANALYSTS-L3
BUDGET ANALYST
SUMNER, JUDY
FTE:1.0
72916
FINANCIAL MANAGERS-L3
FINANCE & ACCOUNTING ADMINISTRATOR
LANE, JOANNE
FTE 1.0
71719
FINANCIAL MANAGERS L-2
FINANCE & ACCOUNTING DIRECTOR II
WRIGHT, VICKY
FTE 1.0
00040
ACCOUNTANTS & AUDITORS-L3
ACCOUNTING SERVICES SUPERVISOR II
AKKARAPPURAM MERYL
FTE:1.0
00943
ACCOUNTANTS & AUDITORS-L3
ACCOUNTING SYSTEMS ANALYST
SEABROOKS, NATHANIEL
FTE:1.0
00036
ACCOUNTANTS & AUDITORS-L3
ACCOUNTANT III
BROTHERS, WILL
FTE:1.0
01143
ACCOUNTANTS & AUDITORS-L2
ACCOUNTANT III
SIMMONS, CHRISTINE
FTE:1.0
00498
ACCOUNTANTS & AUDITORS-L1
ACCOUNTANT I
MAXWELL, CLARISSA
FTE: 1.0
70021
ACCOUNTANT & AUDITORS-L1
ACCOUNTANT I
DAVIS, ANGELA
FTE: 1.0
00912
ACCOUNTANTS & AUDITORS-L2
ACCOUNTANT III
SINGLETARY, ANDREA
FTE:1.0
70055
ACCOUNTANTS & AUDITORS-L1
ACCOUNTANT II
TADLOCK, DONNA
FTE:1.0
70352
MANAGEMENT ANAYLSTS-L3
OPERATIONS & MANAGEMENT CONSULTANT I
LANDRY, CHARLENE
FTE:1.0
61559
ACCOUNTANTS & AUDITORS-L3
ACCOUNTANT IV
TINE, SOKHNA
FTE:1.0

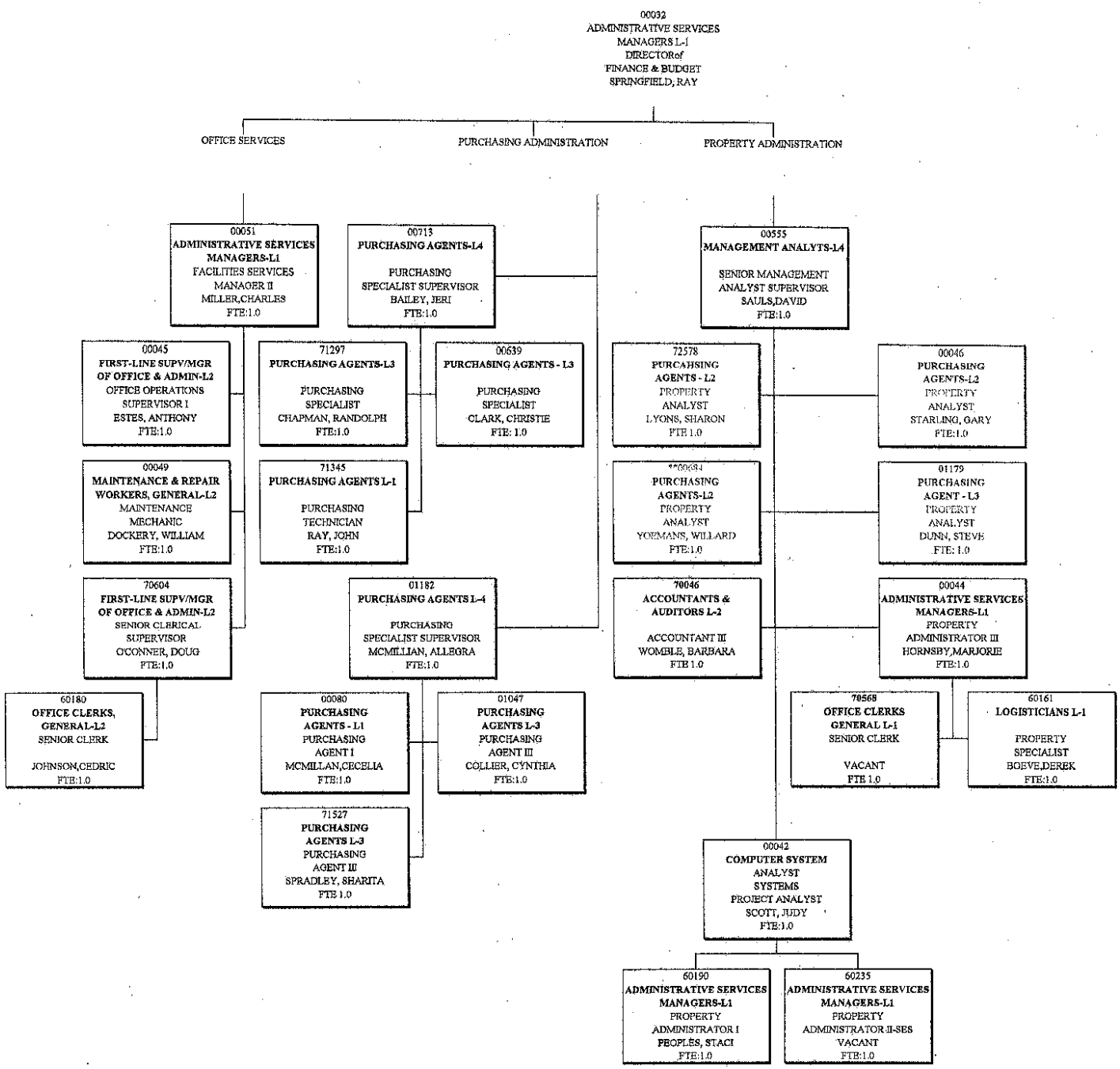


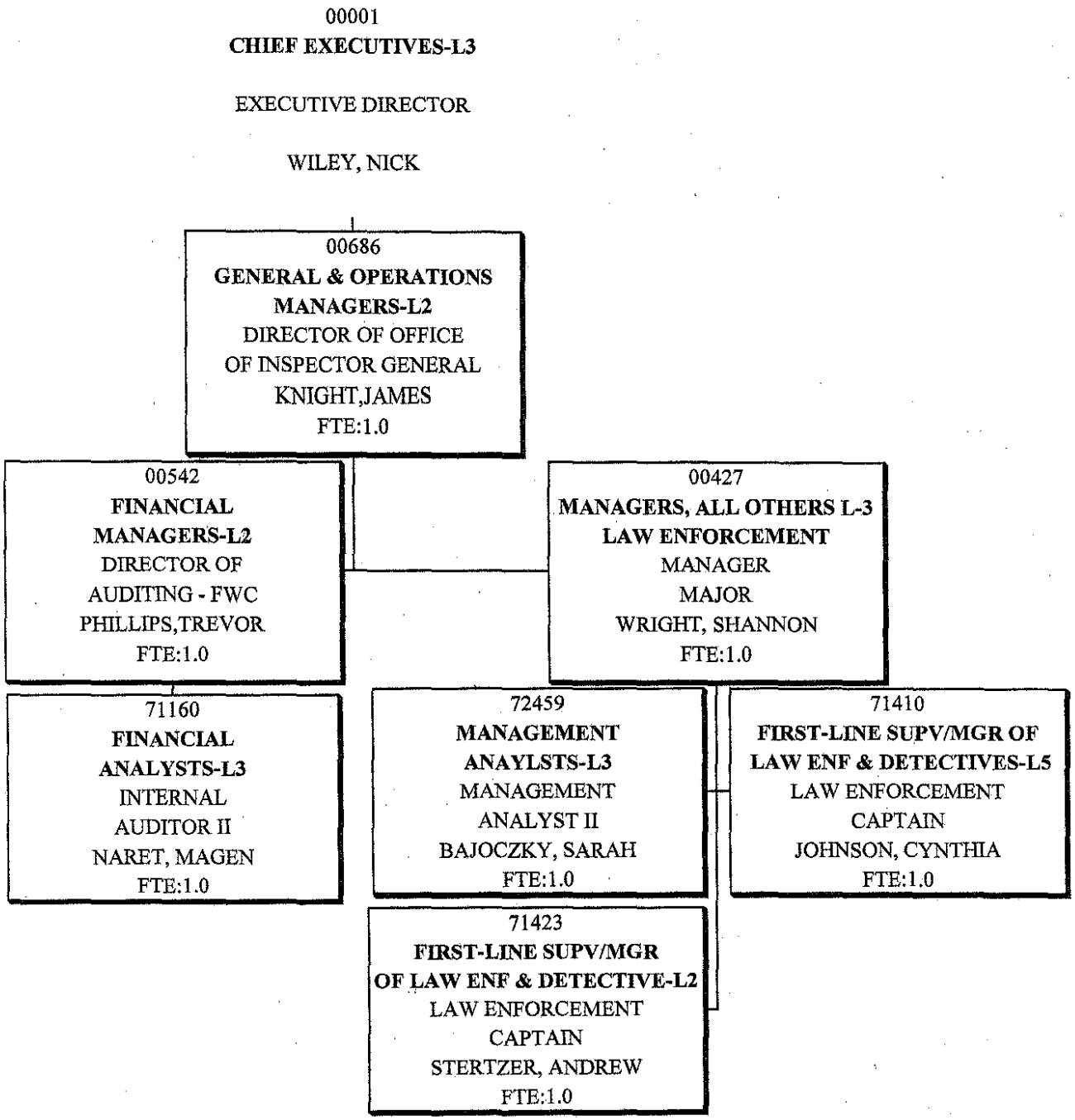
00251 REPORTS TO 00015 IN NWRO
70075 REPORTS TO 70367 IN FWRI
00517 AND 00043 REPORT TO 00025 NERO
72705 REPOTS TO 00010 NCRO
00035 AND 00160 REPRT TO 00007 SWRO
71779 AND 00213 REPORT TO 00018 IN SRO
70114 COUNTED IN LE


00032
ADMINISTRATIVE SERVICES MANAGERS-L1
DIRECTOR OF FINANCE & BUDGET
SPRINGFIELD, RAY
DISBURSEMENTS
REVENUE & GRANTS
00553
FINANCIAL MANAGERS-L2
FINANCE & ACCOUNTING DIRECTOR II
BUSSEY, SHARON
FTE:1.0
70392
MANAGERS, ALL OTHER-L2
CONTRACT & GRANTS MANAGER
SOLIMAN, SALWA
FTE:1.0
00909
ACCOUNTANTS & AUDITORS-L3
ACCOUNTANT SUPERVISOR I
MATHIS,JUDY
FTE:1.0
01044
ACCOUNTANTS & AUDITORS-L3
ACCOUNTING SERVICES SUPERVISOR I - L3
BALDWIN, LEE
FTE:1.0
70557
FINANCIAL SPECIALISTS ALL OTHERS L-2
GRANTS SPECIALISTS V
SCHWEINSBERG, DEBRA
FTE:1.0
71078
ACCOUNTANTS & AUDITORS-L1
FISCAL ASSISTANT II
BRUNER, JESSICA
FTE:1.0
00079
ACCOUNTANTS & AUDITORS-L1
ACCOUNTANT I
WILLIAMS, AMY
FTE:1.0
01142
ACCOUNTANTS & AUDITORS-L2
ACCOUNTANT III
TECLE, SARA
FTE:1.0
71312
ACCOUNTANTS & AUDITORS-L2
ACCOUNTANT III
WATSON, ALEKSANDRA
FTE:1.0
00911
ACCOUNTANTS & AUDITORS-L2
ACCOUNTANT III
MELDRUM, LYNETTE
FTE:1.0
00681
FINANCIAL SPECIALISTS, ALL OTHERS L-2
GRANTS SPECIALISTS IV
GOWAN, CARA
FTE:1.0
01140
BOOKKEEPING,ACCOUNTING & AUDITING CLERKS-L2
FISCAL ASSISTANT II
CAMPBELL, JACQUELINE
FTE:1.0
000708
ACCOUNTANTS & AUDITORS-L1
ACCOUNTANT I
WHITE-HORNE, PAULA
FTE:1.0
01141
ACCOUNTANTS & AUDITORS-L1
ACCOUNTANT I
HEARD, SALENA
FTE:1.0
70050
ACCOUNTANTS & AUDITORS-L1
ACCOUNTANT I
VAC ANT
FTE:1.0
01045
FINANCIAL SPECIALISTS, ALL OTHER-L2
GRANTS SPECIALISTS IV
MESSIHA, SUSAN
FTE:1.0
71998
MANAGEMENT & ANALYSTS L-4
OPERATIONS & MANAGEMENT CONSULTANT II
BIBBY, WILLIAM
FTE 1.0
00714
ACCOUNTANTS & AUDITORS-L3
ACCOUNTING SERVICES SUPERVISOR I
CULVER, JENNIFER
FTE:1.0
70057
ACCOUNTANTS & AUDITORS-L1
ACCOUNTANT I
FAIRLEY, JARED
FTE:1.0
01176
ACCOUNTANTS & AUDITORS L-3
ACCOUNTANT IV
SWEENEY, LILLIAN
FTE 1.0
60305
ACCOUNTANTS & AUDITORS -L1
ACCOUNTANT II
SIMMONS, DEXTER
FTE 1.0

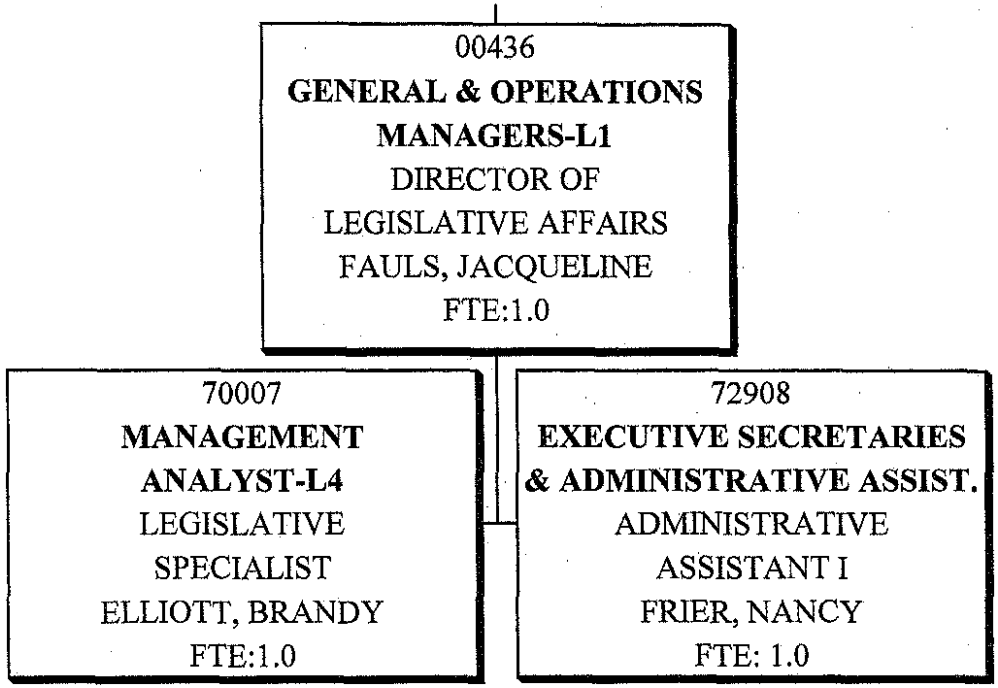


00865 ON LOAN TO HSC , 00148 ON LOAN TO LE


00032
ADMINISTRATIVE SERVICES MANAGERS L-I
DIRECTORof
FINANCE & BUDGET
SPRINGFIELD, RAY
OFFICE SERVICES
PURCHASING ADMINISTRATION
PROPERTY ADMINISTRATION
00051
ADMINISTRATIVE SERVICES MANAGERS-L1
FACILITIES SERVICES MANAGER II
MILLER,CHARLES
FTE:1.0
00713
PURCHASING AGENTS-L4
PURCHASING SPECIALIST SUPERVISOR
BAILEY, JERI
FTE:1.0
00555
MANAGEMENT ANALYTS-L4
SENIOR MANAGEMENT ANALYST SUPERVISOR
SAULS,DAVID
FTE:1.0
00045
FIRST-LINE SUPV/MGR OF OFFICE & ADMIN-L2
OFFICE OPERATIONS SUPERVISOR I
ESTES, ANTHONY
FTE:1.0
71297
PURCHASING AGENTS-L3
PURCHASING SPECIALIST
CHAPMAN, RANDOLPH
FTE:1.0
00639
PURCHASING AGENTS - L3
PURCHASING SPECIALIST
CLARK, CHRISTIE
FTE: 1.0
72578
PURCHASING AGENTS - L2
PROPERTY ANALYST
LYONS, SHARON
FTE 1.0
00046
PURCHASING AGENTS-L2
PROPERTY ANALYST
STARLING, GARY
FTE:1.0
00049
MAINTENANCE & REPAIR WORKERS, GENERAL-L2
MAINTENANCE MECHANIC
DOCKERY, WILLIAM
FTE:1.0
71345
PURCHASING AGENTS L-1
PURCHASING TECHNICIAN
RAY, JOHN
FTE:1.0
**00084
PURCHASING AGENTS-L2
PROPERTY ANALYST
YOEMANS, WILLARD
FTE:1.0
01179
PURCHASING AGENT - L3
PROPERTY ANALYST
DUNN, STEVE
FTE: 1.0
70604
FIRST-LINE SUPV/MGR OF OFFICE & ADMIN-L2
SENIOR CLERICAL SUPERVISOR
O'CONNER, DOUG
FTE:1.0
01182
PURCHASING AGENTS L-4
PURCHASING SPECIALIST SUPERVISOR
MCMILLIAN, ALLEGRA
FTE:1.0
70046
ACCOUNTANTS & AUDITORS L-2
ACCOUNTANT III
WOMBLE, BARBARA
FTE 1.0
00044
ADMINISTRATIVE SERVICES MANAGERS-L1
PROPERTY ADMINISTRATOR III
HORNSBY,MARJORIE
FTE:1.0
60180
OFFICE CLERKS, GENERAL-L2
SENIOR CLERK
JOHNSON,CEDRIC
FTE:1.0
00080
PURCHASING AGENTS - L1
PURCHASING AGENT I
MCMILLAN,CECELIA
FTE:1.0
01047
PURCHASING AGENTS L-3
PURCHASING AGENT III
COLLIER, CYNTHIA
FTE:1.0
70568
OFFICE CLERKS GENERAL L-1
SENIOR CLERK
VACANT
FTE 1.0
60161
LOGISTICIANS L-1
PROPERTY SPECIALIST
BOEVE,DEREK
FTE:1.0
71527
PURCHASING AGENTS L-3
PURCHASING AGENT III
SPRADLEY, SHARITA
FTE 1.0
00042
COMPUTER SYSTEM ANALYST
SYSTEMS PROJECT ANALYST
SCOTT, JUDY
FTE:1.0
60190
ADMINISTRATIVE SERVICES MANAGERS-L1
PROPERTY ADMINISTRATOR I
PEOPLES, STACI
FTE:1.0
60235
ADMINISTRATIVE SERVICES MANAGERS-L1
PROPERTY ADMINISTRATOR II-SES
VACANT
FTE:1.0

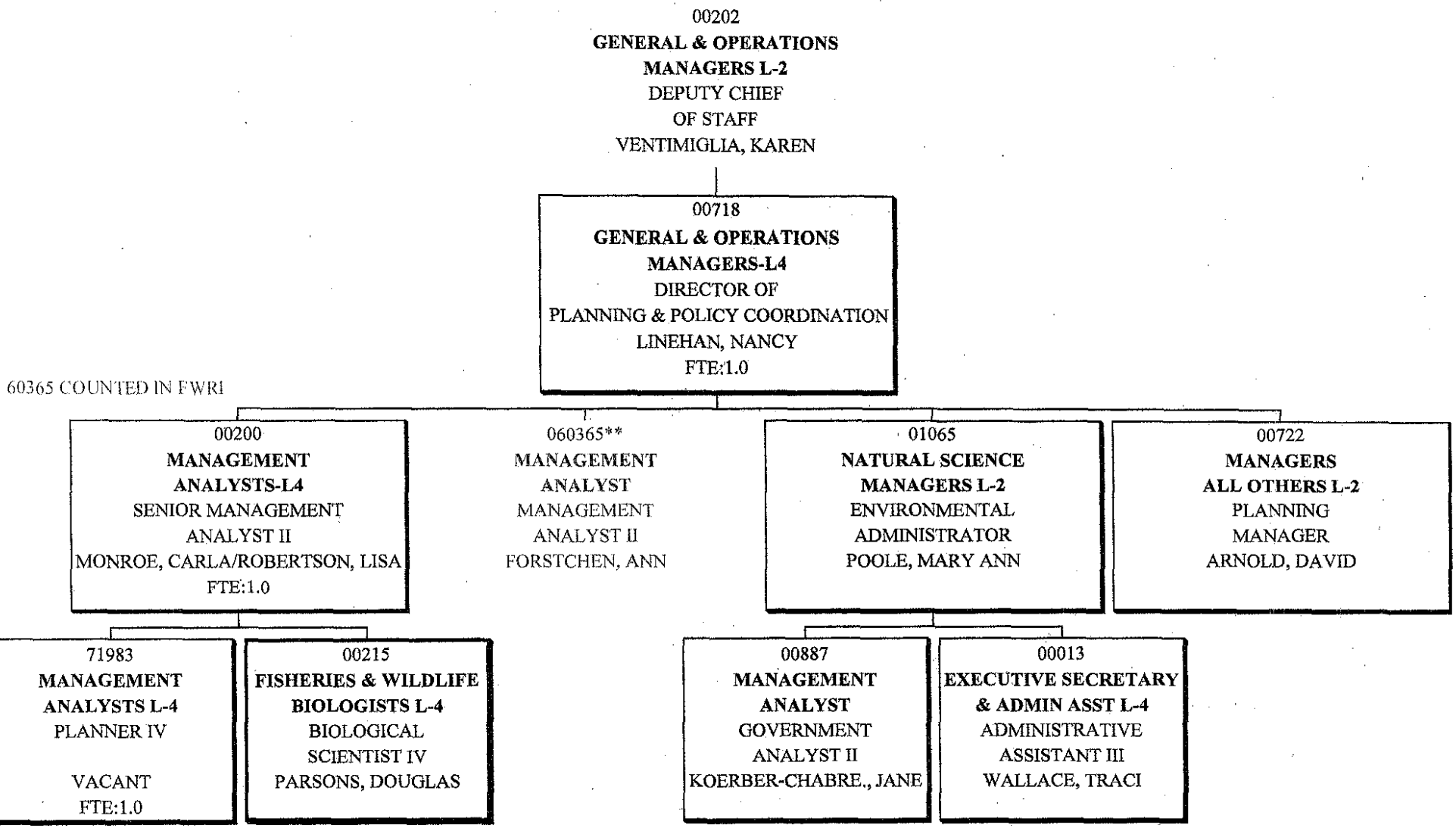

00001
CHIEF EXECUTIVES-L3
EXECUTIVE DIRECTOR
WILEY, NICK
00686
GENERAL & OPERATIONS MANAGERS-L2
DIRECTOR OF OFFICE OF INSPECTOR GENERAL
KNIGHT,JAMES
FTE:1.0
00542
FINANCIAL MANAGERS-L2
DIRECTOR OF AUDITING - FWC
PHILLIPS,TREVOR
FTE:1.0
00427
MANAGERS, ALL OTHERS L-3 LAW ENFORCEMENT
MANAGER
MAJOR
WRIGHT, SHANNON
FTE:1.0
71160
FINANCIAL ANALYSTS-L3
INTERNAL AUDITOR II
NARET, MAGEN
FTE:1.0
72459
MANAGEMENT ANAYLSTS-L3
MANAGEMENT ANALYST II
BAJOCZKY, SARAH
FTE:1.0
71410
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT CAPTAIN
JOHNSON, CYNTHIA
FTE:1.0
71423
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L2
LAW ENFORCEMENT CAPTAIN
STERTZER, ANDREW
FTE:1.0

0001
CHIEF EXECUTIVES L-3
EXECUTIVE DIRECTOR
WILEY, NICK

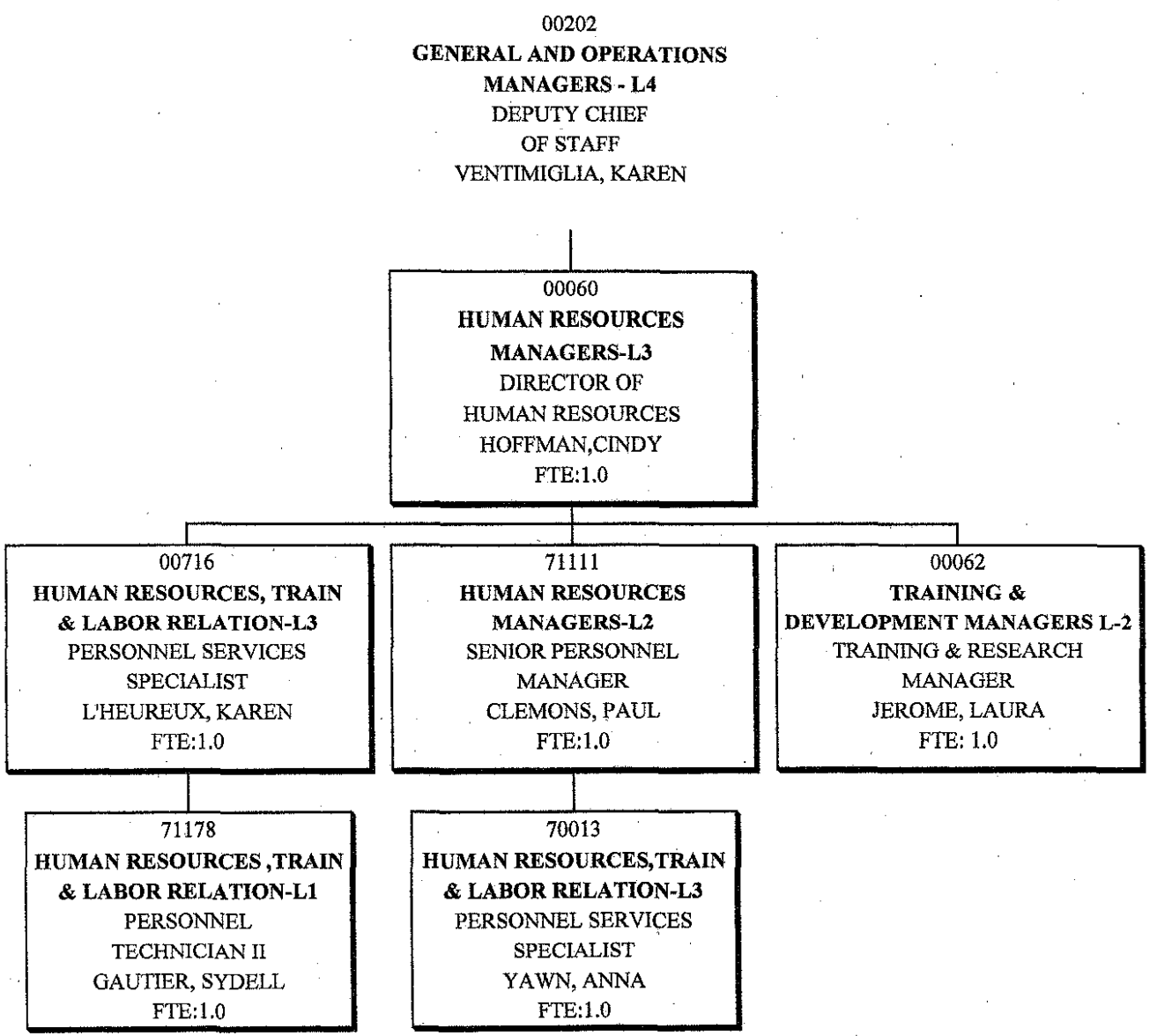


REVISED 6/30/2010

OFFICE OF EXECUTIVE DIRECTION & ADMINISTRATIVE SUPPORT SERVICES
LEGISLATIVE AFFAIRS OFFICE
ESTABLISHED F.T.E. 3



OFFICE OF EXECUTIVE DIRECTION & ADMINISTRATIVE SUPPORT SERVICES
OFFICE OF PLANNING AND POLICY COORDINATION
ESTABLISHED F.T.E. 8

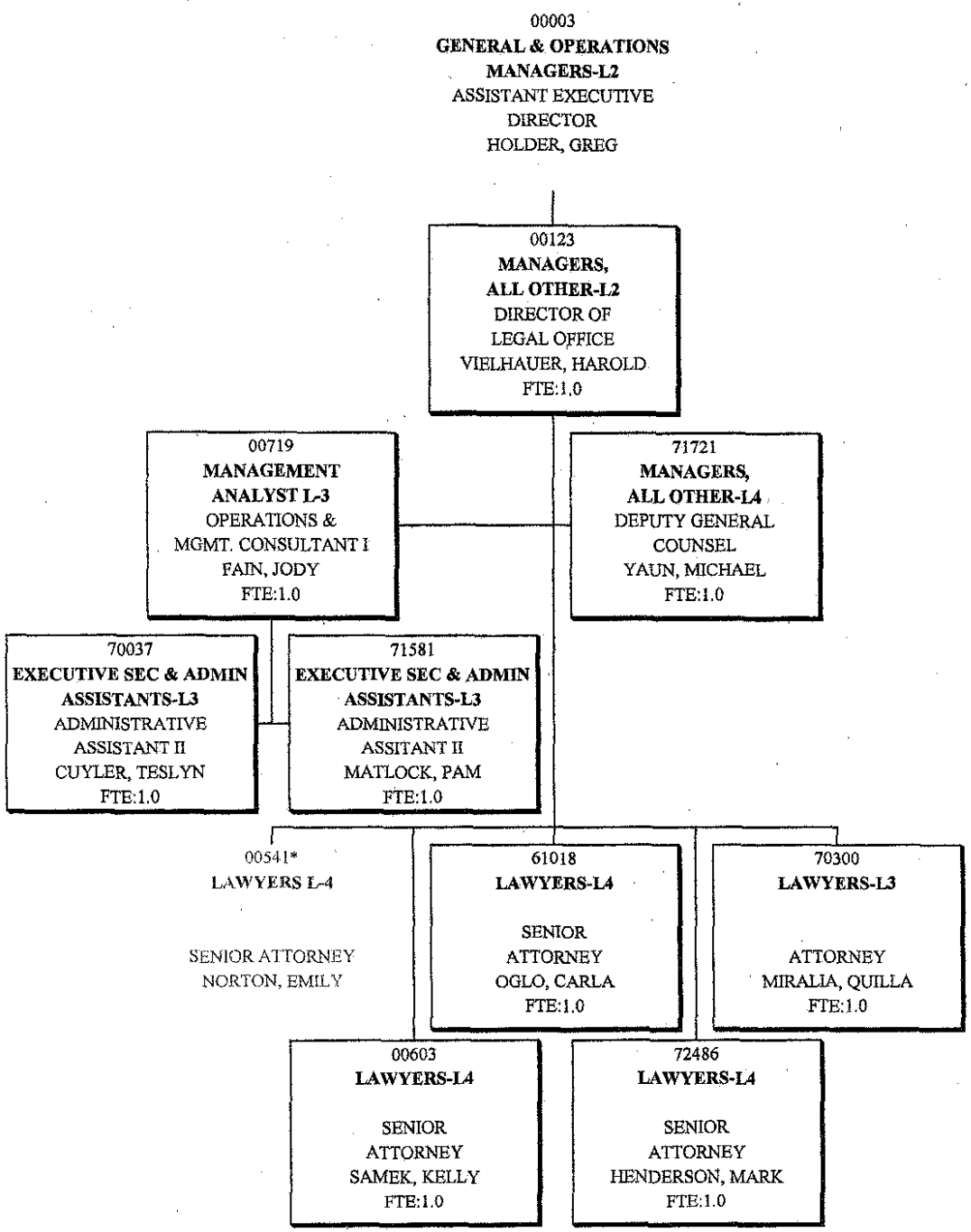


OFFICE OF EXECUTIVE DIRECTION & ADMINISTRATIVE SUPPORT SERVICES **PAGE OED 6**

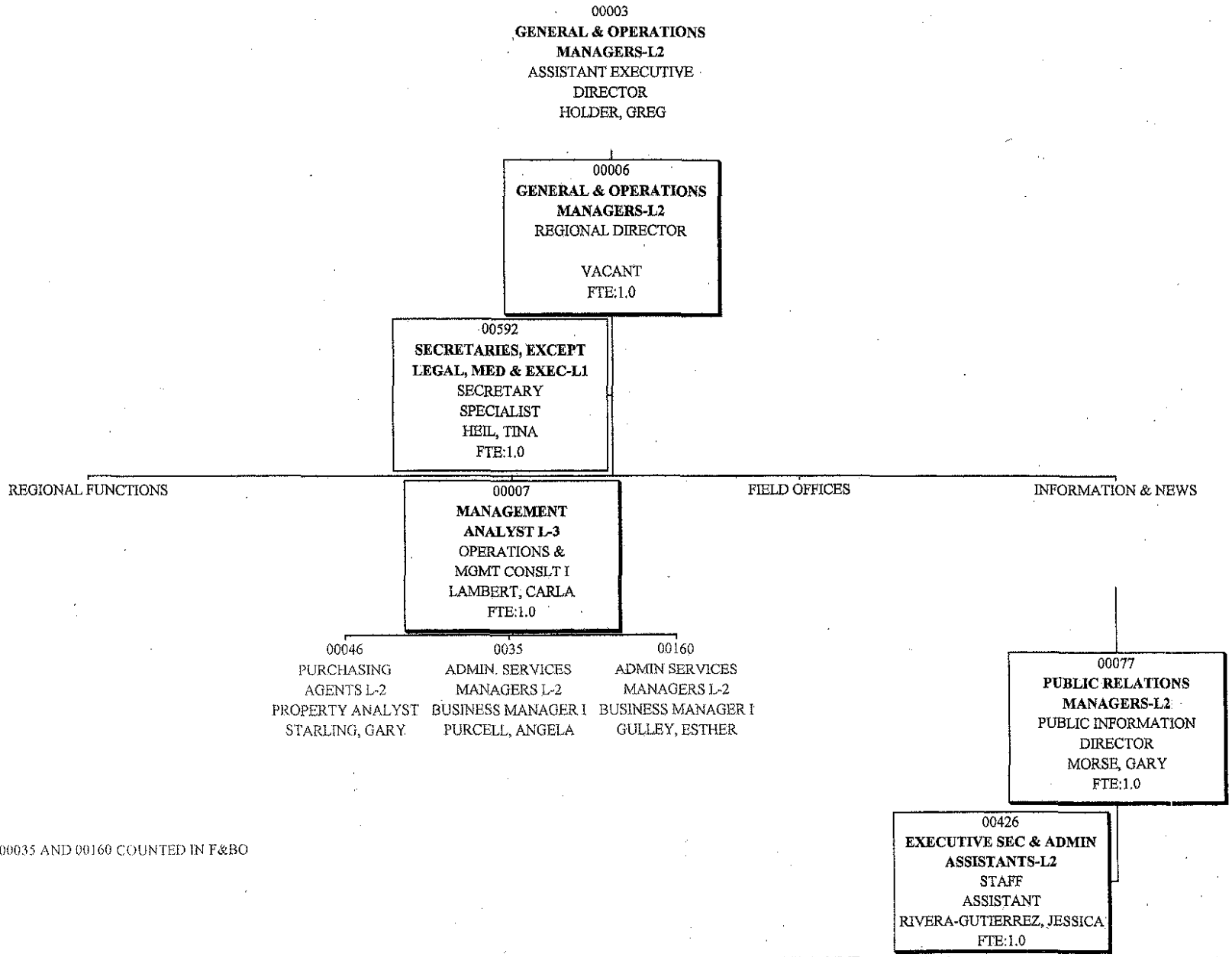
REVISED 6/30/2010

OFFICE OF HUMAN RESOURCES

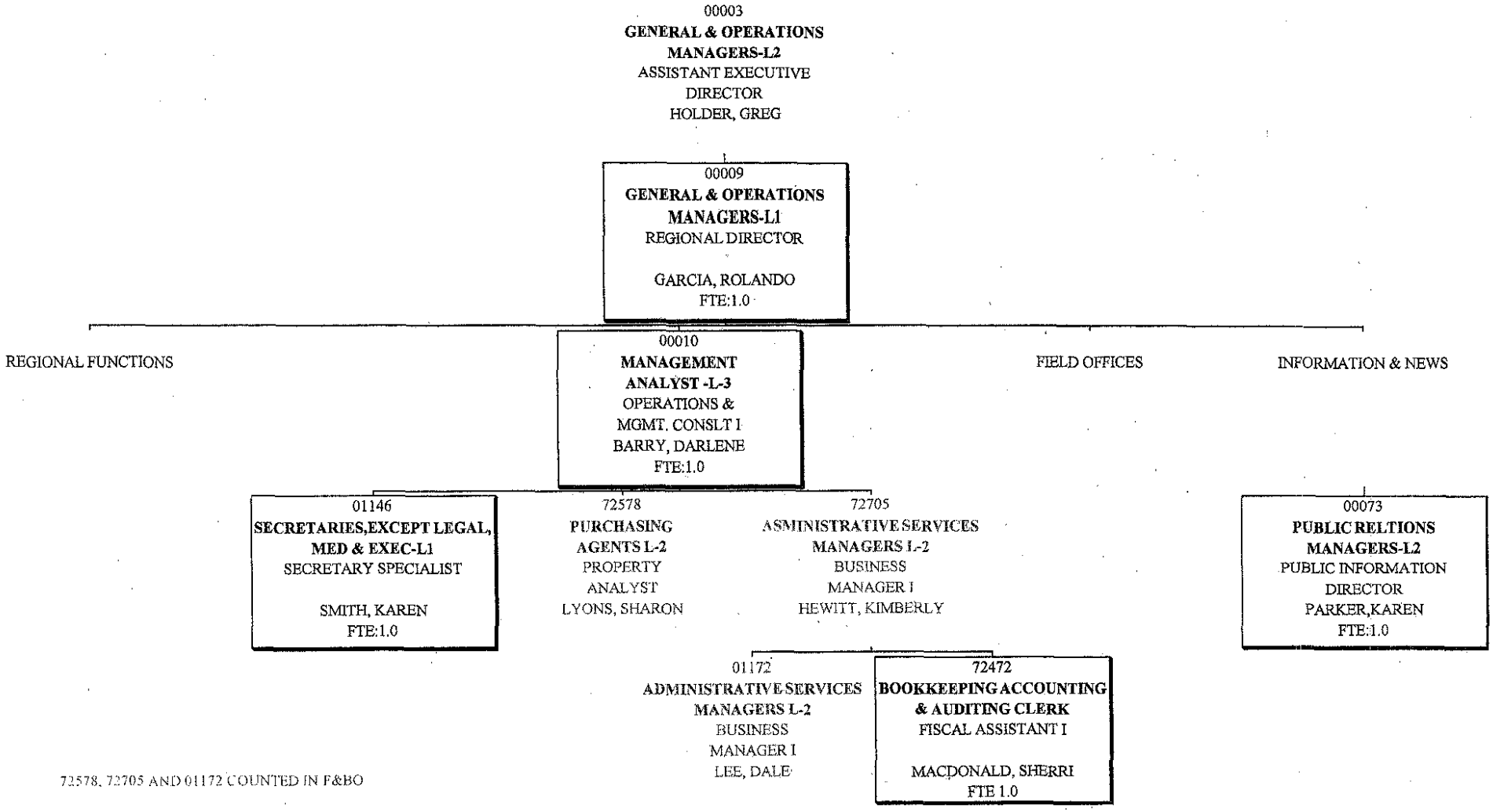
ESTABLISHED F.T.E. 6

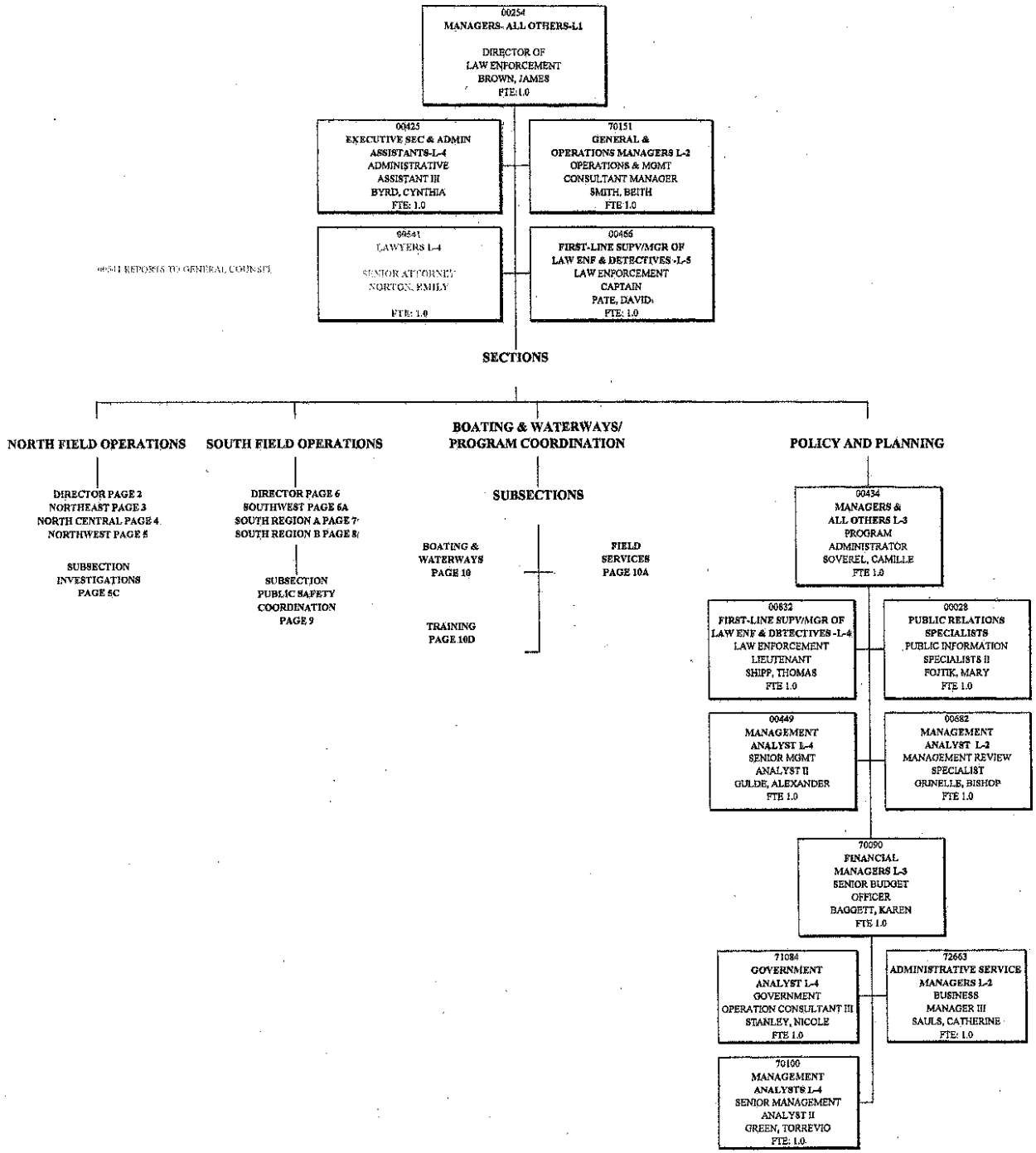


00541 COUNTED UNDER LE



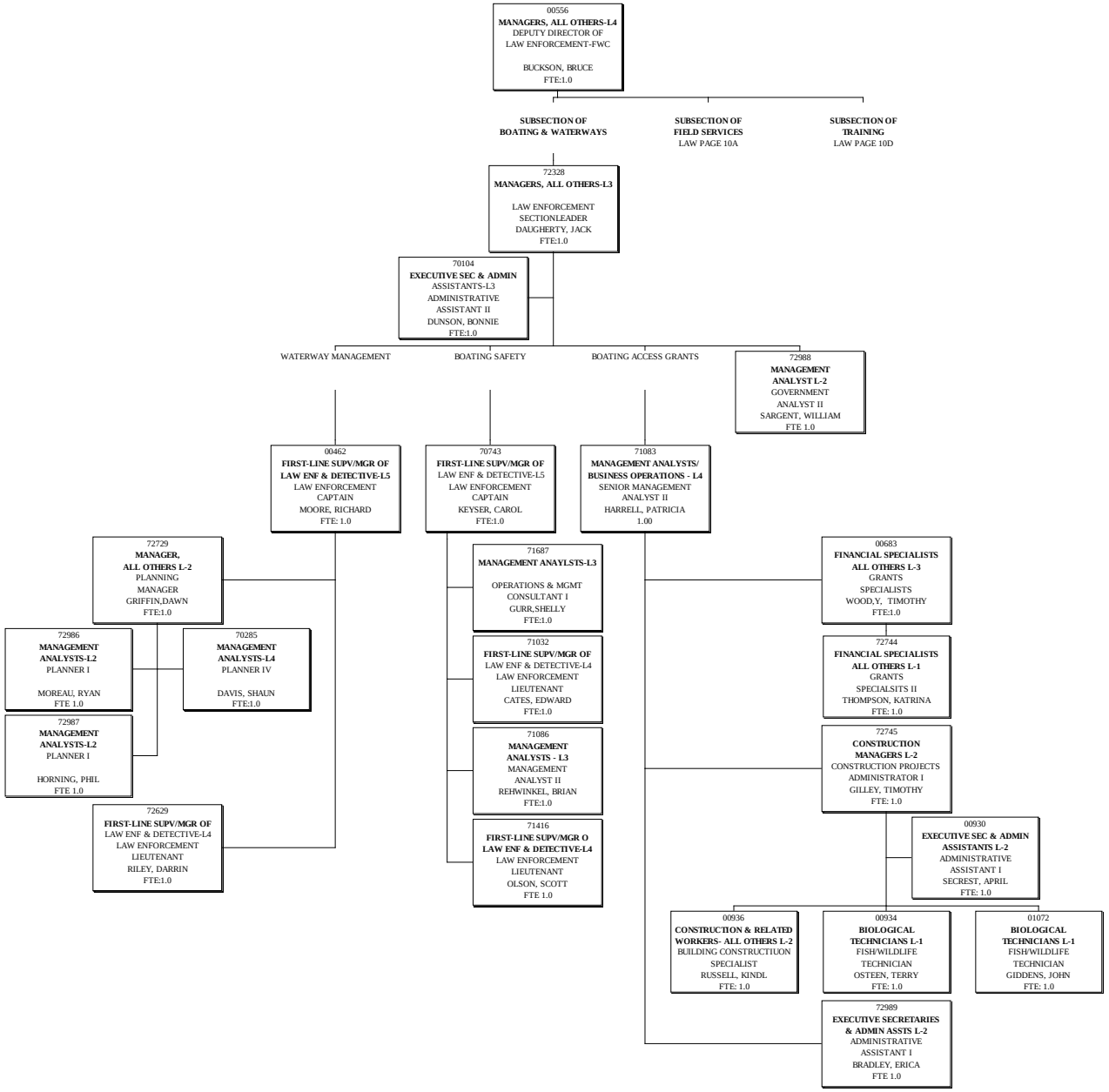
00046,00035 AND 00160 COUNTED IN F&BO


00003
GENERAL & OPERATIONS MANAGERS-L2
ASSISTANT EXECUTIVE DIRECTOR
HOLDER, GREG
00009
GENERAL & OPERATIONS MANAGERS-L1
REGIONAL DIRECTOR
GARCIA, ROLANDO
FTE:1.0
REGIONAL FUNCTIONS
00010
MANAGEMENT ANALYST -L-3
OPERATIONS & MGMT. CONSLT I
BARRY, DARLENE
FTE:1.0
FIELD OFFICES
INFORMATION & NEWS
01146
SECRETARIES,EXCEPT LEGAL, MED & EXEC-L1
SECRETARY SPECIALIST
SMITH, KAREN
FTE:1.0
72578
PURCHASING AGENTS L-2
PROPERTY ANALYST
LYONS, SHARON
72705
ASMINISTRATIVE SERVICES MANAGERS L-2
BUSINESS MANAGER I
HEWITT, KIMBERLY
00073
PUBLIC RELTIONS MANAGERS-L2
PUBLIC INFORMATION DIRECTOR
PARKER,KAREN
FTE:1.0
01172
ADMINISTRATIVE SERVICES MANAGERS L-2
BUSINESS MANAGER I
LEE, DALE
72472
BOOKKEEPING ACCOUNTING & AUDITING CLERK
FISCAL ASSISTANT I
MACDONALD, SHERRI
FTE 1.0
72578, 72705 AND 01172 COUNTED IN F&BO



REVISED
6/30/2010

DIVISION OF LAW ENFORCEMENT
OFFICE OF THE DIRECTOR
TOTAL ESTABLISHED F.T.E 902.5
F.T.E. THIS PAGE 14



REVISED
6/30/2010

DIVISION OF LAW ENFORCEMENT
BOATING & WATERWAYS/PROGRAM COORDINATION SECTION

PAGE LAW 10

ESTABLISHED FTE 83
F.T.E. THIS PAGE 24

SUBSECTION OF
FIELD SERVICES

72693
MANAGERS, ALL OTHERS-L3

LAW ENFORCEMENT
SECTION LEADER
NORTON, BRETT
FTE:1.00

70105
EXECUTIVE SEC & ADMIN ASSISTANTS L-2
ADMINISTRATIVE
ASSISTANT II
DOWDEN, JENNIFER
FTE: 1.0

71785
EXECUTIVE SECRETARIES & ALL OTHERS - L2
STAFF
ASSISTANT
BAGGETT, KATHERINE
FTE: 1.0

00454
EX. SEC. & ADMIN. ASSISTANTS - L2
ADMINISTRATIVE
ASSISTANT I
BOZEMAN, RACHEL
FTE: 1.0

DATA TECHNOLOGY

RADIO TECHNOLOGY &
SYSTEMS ENGINEERING
PAGE 10C

70213
FIRST LINE SUPV/MGR OF LAW ENF & DETECTIVES L-4
LAW ENFORCEMENT
LIEUTENANT
SELLA, CHRISTOPHER
FTE:1.0

CAD

70230
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT
CAPTAIN
HAWORTH, THOMAS
FTE:1.0

71786
MATHMETICIANS TECHNICIANS L-2
RESEARCH
ASSISTANT
TUSTISON, JACOB
FTE 1.0

00148 ****
MANAGEMENT
ANALYSTS-L3
OPERATIONS & MANAGEMENT
CONSULTANT I
GURKA, PAUL
FTE 1.0

00600
DETECTIVES & CRIMINAL

CRIME INTELLIGENCE
ANALYST II
COLETTI, REBECCA
FTE:1.0

00424
MANAGEMENT ANALYST
ANALYST L-3

PLANNER II
STEPHENS, SUSANNA
FTE 1.0

FLEET MANAGEMENT
LAW PAGE 10B

70275
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
MARLOW, JASON
FTE:1.0

70265
MANAGEMENT ANALYST
ANALYST L-2

PLANNER I
ALBANESE, JONATHAN
FTE 1.0

72482
DETECTIVES & CRIMINAL

CRIME INTELLIGENCE
ANALYST I
SIMS, DARRELL
FTE 1.0

00564
DATA ENTRY
KEYERS L-2
DATA ENTRY
OPERATOR SUPERVISOR II
SIMS, CORTNEY
FTE:1.0

71018
DETECTIVES & CRIMINAL
CRIME INTELLIGENCE
ANALYST I

VOSS, CARL
FTE 1.0

00 18 RE ORTS TO 70082 ON OIT

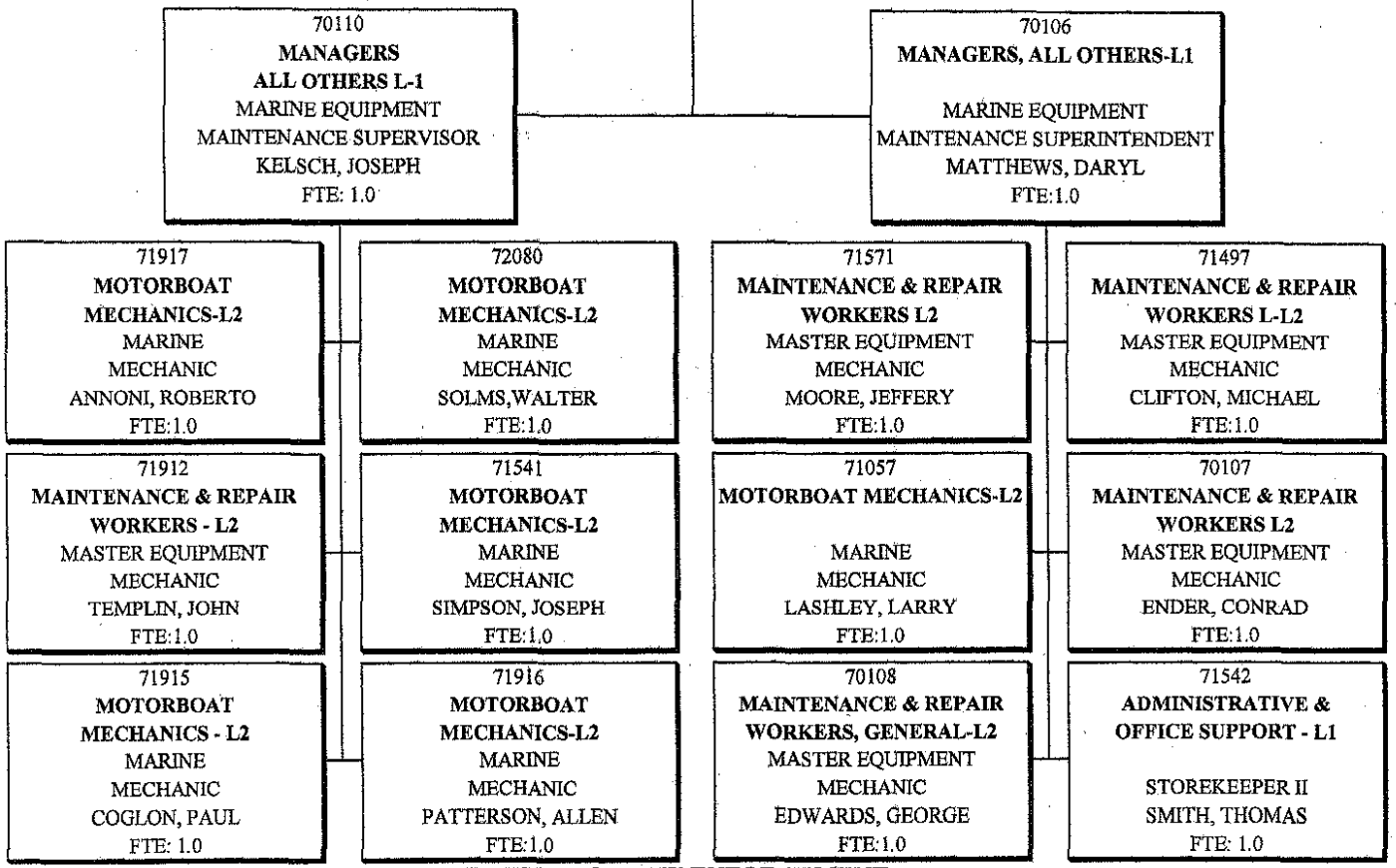
DIVISION OF LAW ENFORCEMENT
BOATING &WATERWAYS/PROGRAM COORDINATION SECTION
F.T.E. THIS PAGE 15

REVISED
6/30/2010

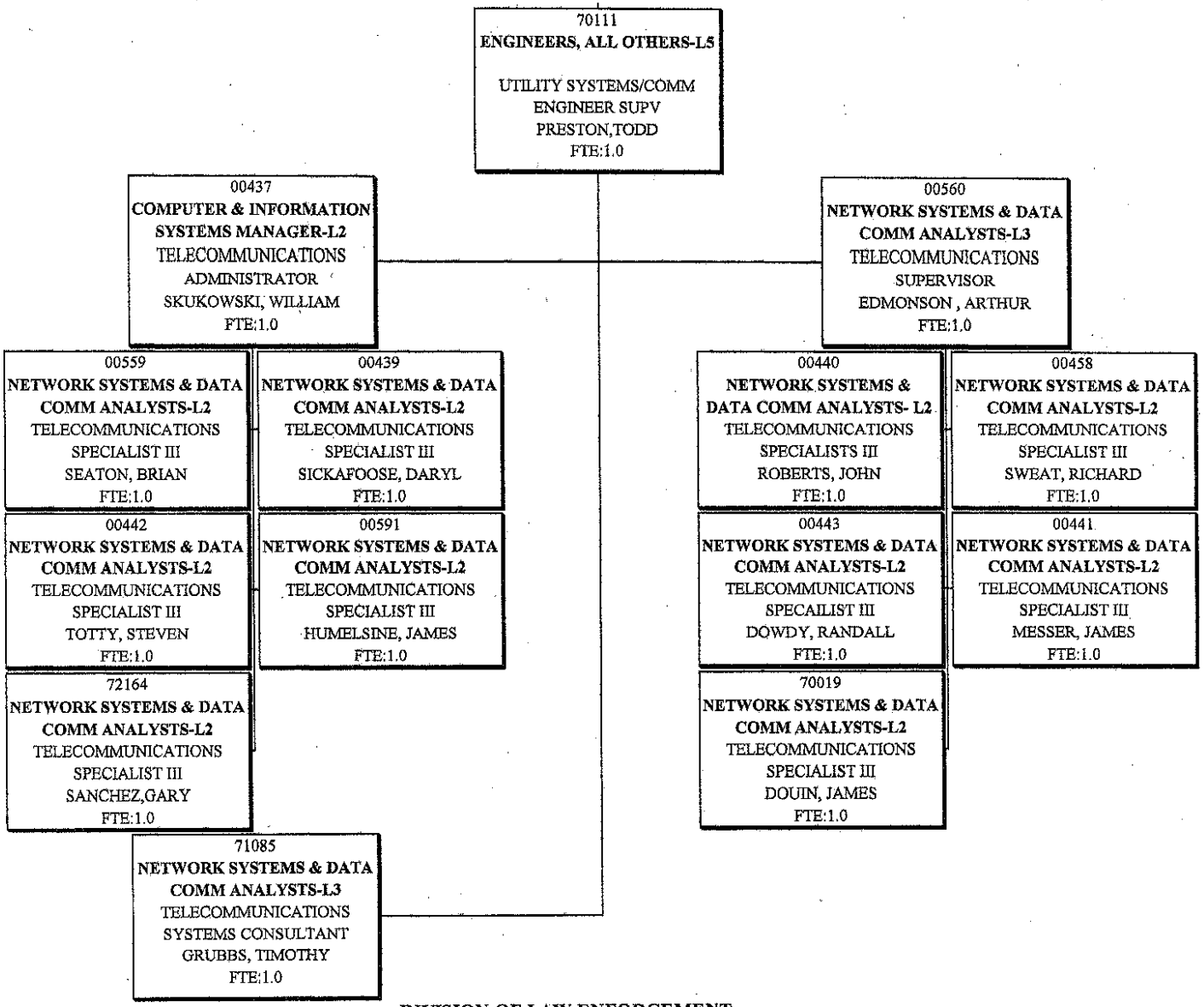
SUBSECTION OF FIELD SERVICES
FLEET MANAGEMENT

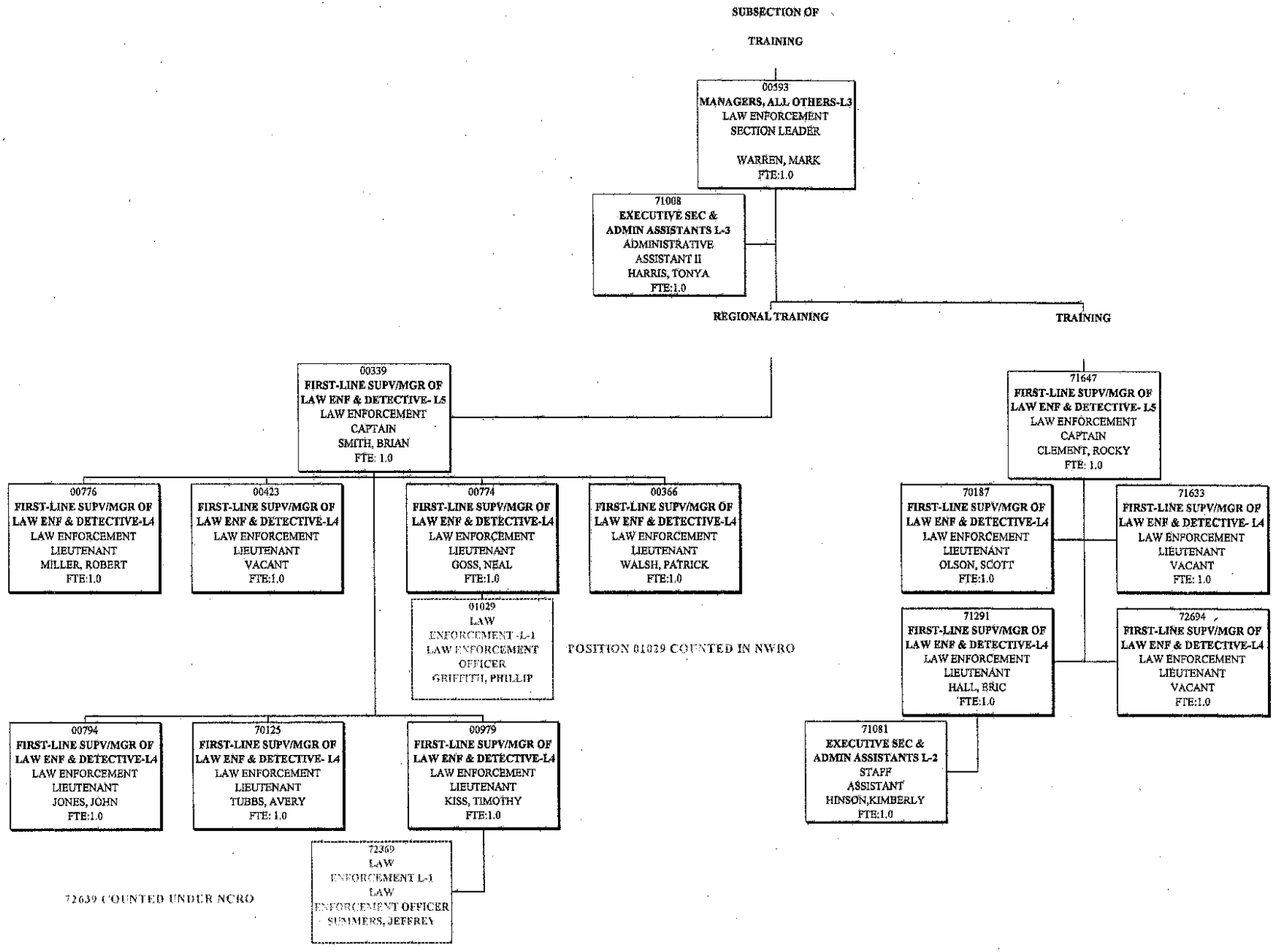
70230
FIRST-LINE SUPV/MGR
LAW ENF & DETECTIVES L-5
LAW ENFORCEMENT
CAPTAIN
HAWORTH, THOMAS

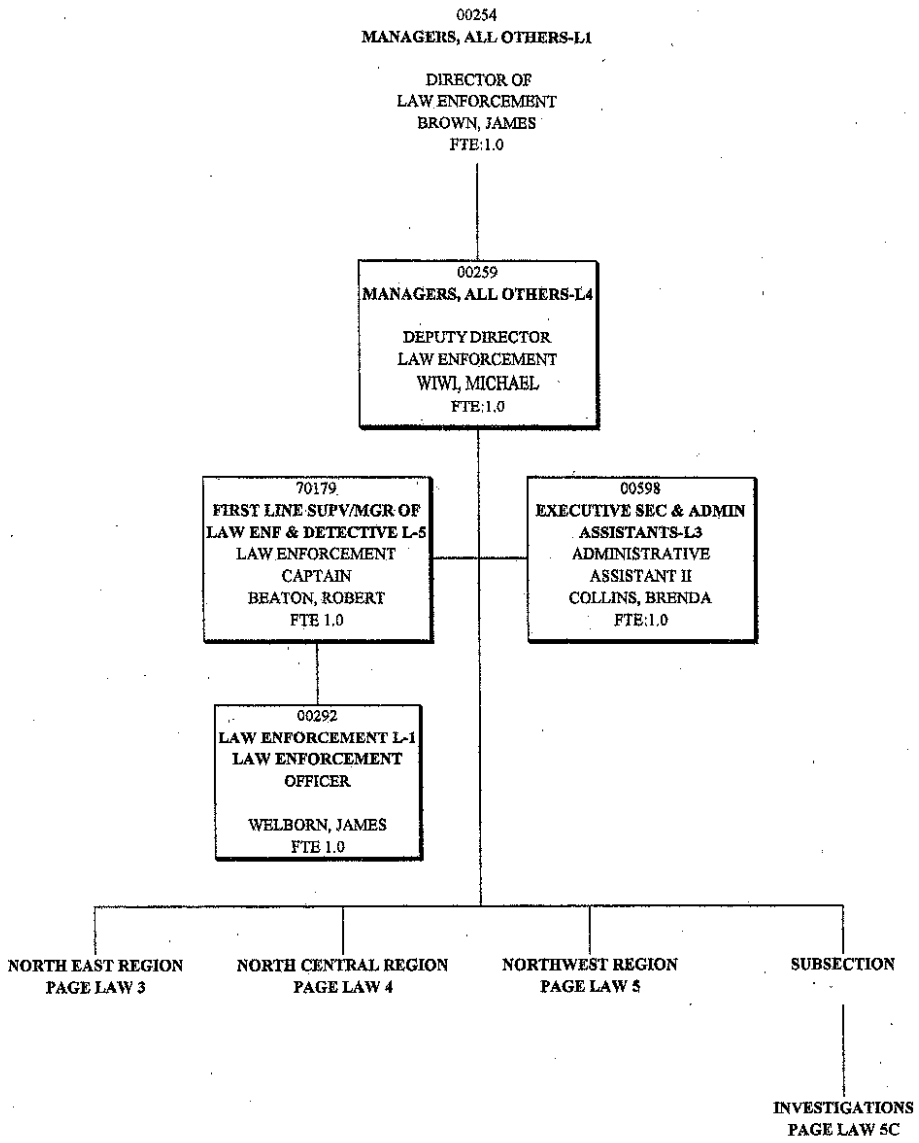
NORTH FLORIDA SHOP

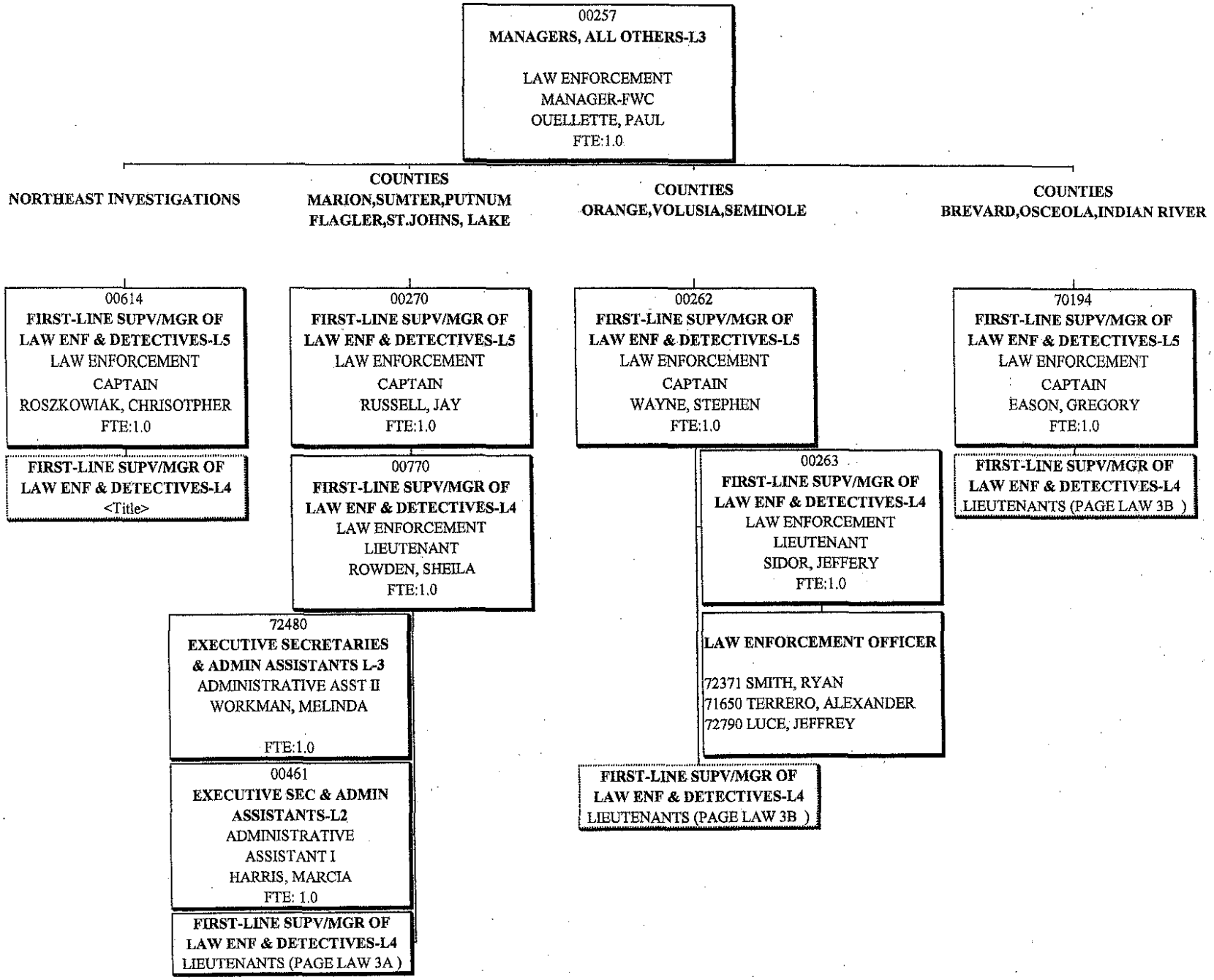


SUBSECTION OF FIELD SERVICES
RADIO TECHNOLOGY &
SYSTEMS ENGINEERING



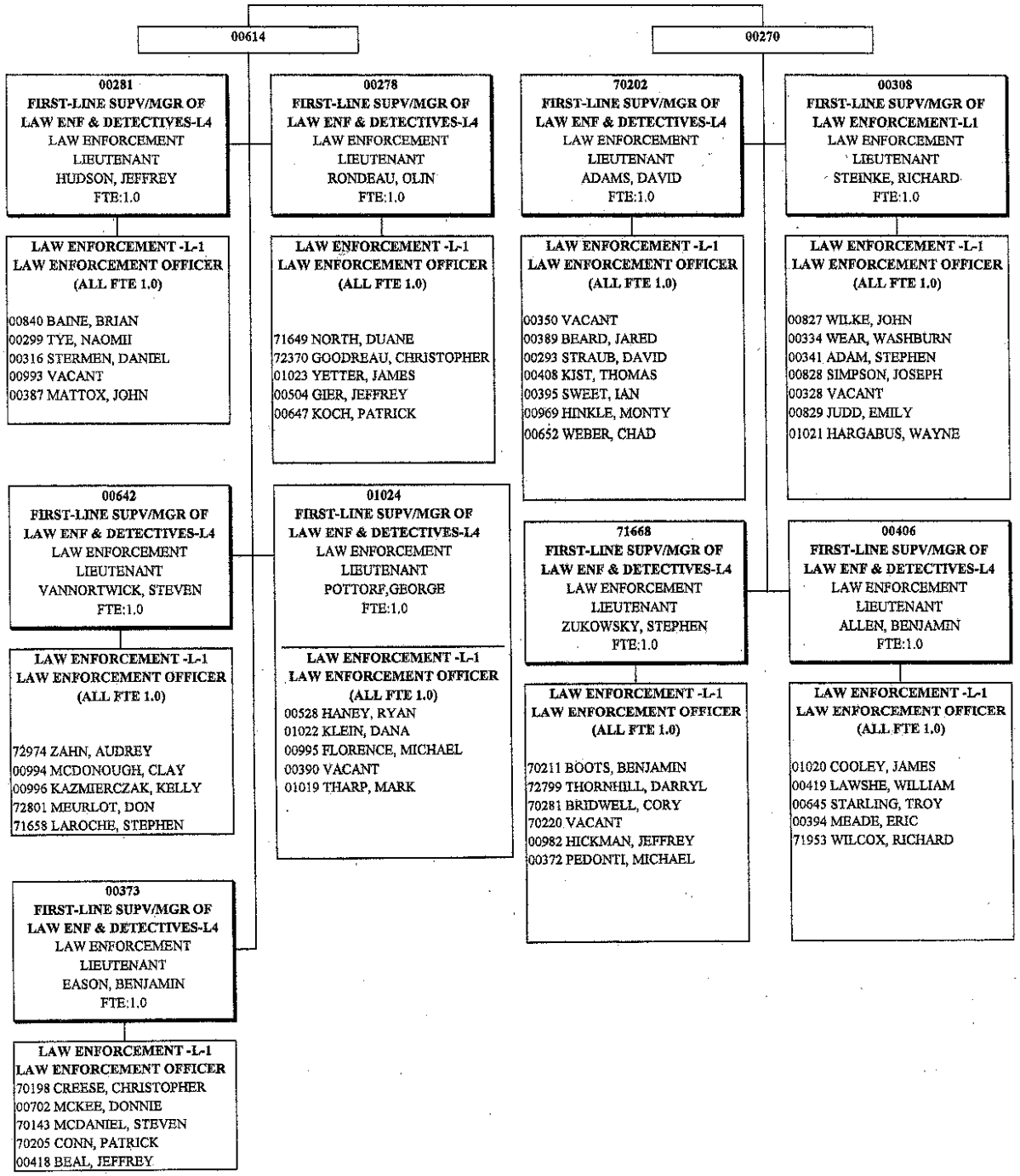

SUBSECTION OF
TRAINING
00593
MANAGERS, ALL OTHERS-L3
LAW ENFORCEMENT
SECTION LEADER
WARREN, MARK
FTE:1.0
71008
EXECUTIVE SEC & ADMIN ASSISTANTS L-3
ADMINISTRATIVE ASSISTANT II
HARRIS, TONYA
FTE:1.0
REGIONAL TRAINING
TRAINING
00339
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE- L5
LAW ENFORCEMENT
CAPTAIN
SMITH, BRIAN
FTE: 1.0
71647
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE- L5
LAW ENFORCEMENT
CAPTAIN
CLEMENT, ROCKY
FTE: 1.0
00776
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
MILLER, ROBERT
FTE:1.0
00423
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
VACANT
FTE:1.0
00774
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
GOSS, NEAL
FTE:1.0
00366
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
WALSH, PATRICK
FTE:1.0
70187
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
OLSON, SCOTT
FTE:1.0
71633
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE- L4
LAW ENFORCEMENT
LIEUTENANT
VACANT
FTE: 1.0
01029
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
GRIFFITH, PHILLIP
POSITION 01029 COUNTED IN NWRO
71291
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
HALL, ERIC
FTE:1.0
72694
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
VACANT
FTE:1.0
00794
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
JONES, JOHN
FTE:1.0
70125
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE- L4
LAW ENFORCEMENT
LIEUTENANT
TUBBS, AVERY
FTE: 1.0
00979
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
KISS, TIMOTHY
FTE:1.0
71081
EXECUTIVE SEC & ADMIN ASSISTANTS L-2
STAFF ASSISTANT
HINSON,KIMBERLY
FTE:1.0
72369
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
SUMMERS, JEFFREY
72639 COUNTED UNDER NCRO

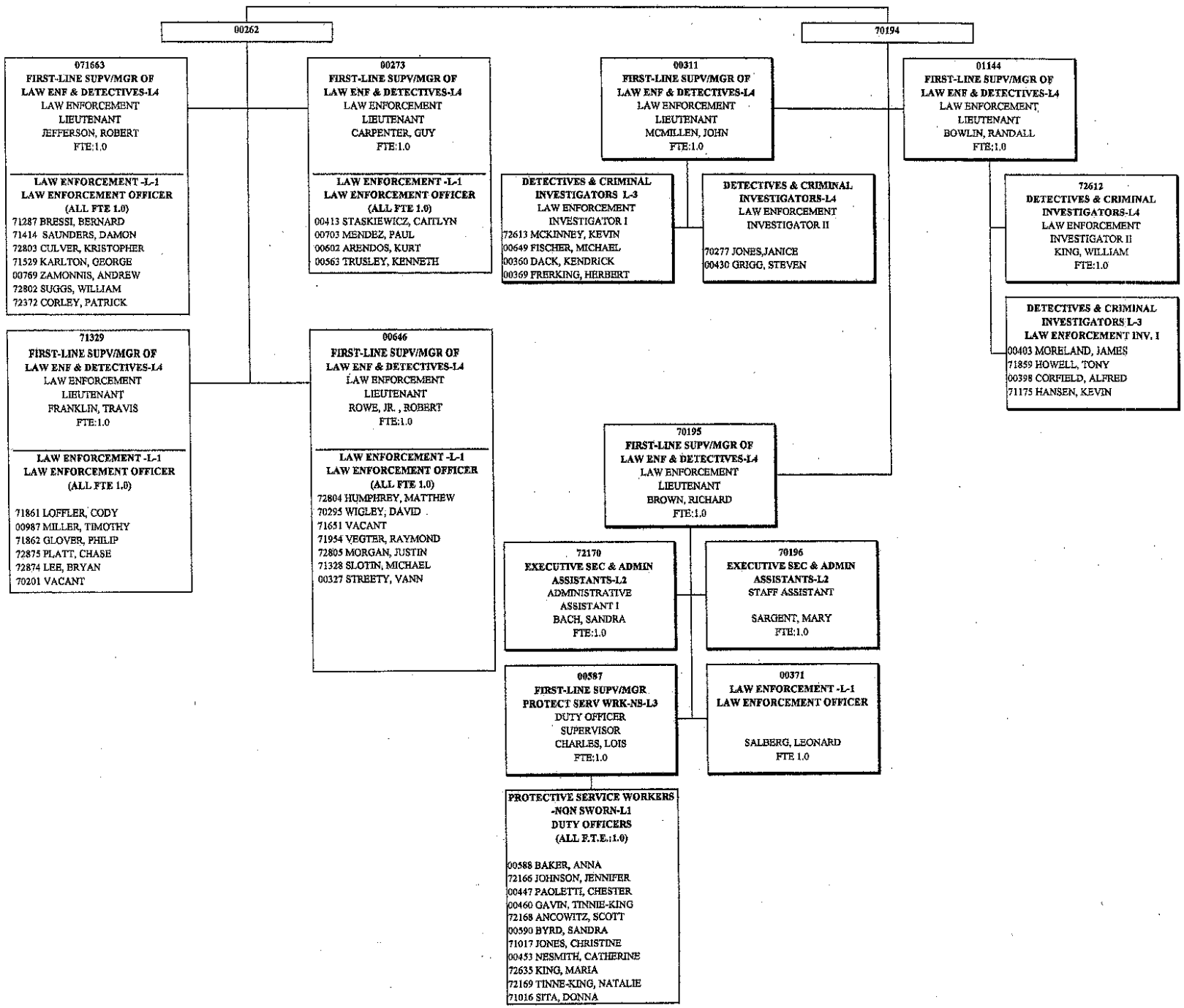

00254
MANAGERS, ALL OTHERS-L1
DIRECTOR OF
LAW ENFORCEMENT
BROWN, JAMES
FTE:1.0
00259
MANAGERS, ALL OTHERS-L4
DEPUTY DIRECTOR
LAW ENFORCEMENT
WIWI, MICHAEL
FTE:1.0
70179
FIRST LINE SUPV/MGR OF LAW ENF & DETECTIVE L-5
LAW ENFORCEMENT
CAPTAIN
BEATON, ROBERT
FTE 1.0
00598
EXECUTIVE SEC & ADMIN ASSISTANTS-L3
ADMINISTRATIVE
ASSISTANT II
COLLINS, BRENDA
FTE:1.0
00292
LAW ENFORCEMENT L-1
LAW ENFORCEMENT
OFFICER
WELBORN, JAMES
FTE 1.0
NORTH EAST REGION
PAGE LAW 3
NORTH CENTRAL REGION
PAGE LAW 4
NORTHWEST REGION
PAGE LAW 5
SUBSECTION
INVESTIGATIONS
PAGE LAW 5C

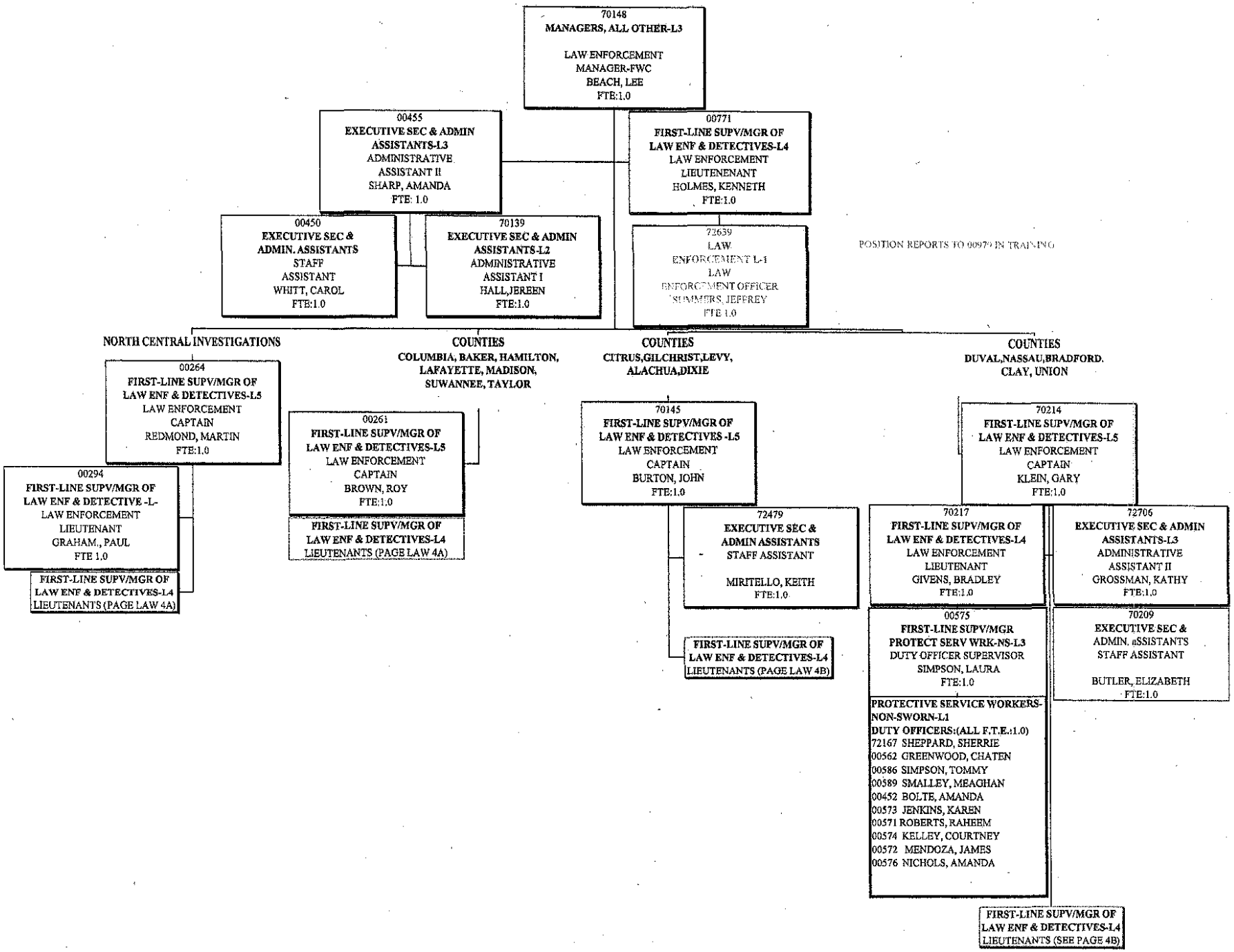


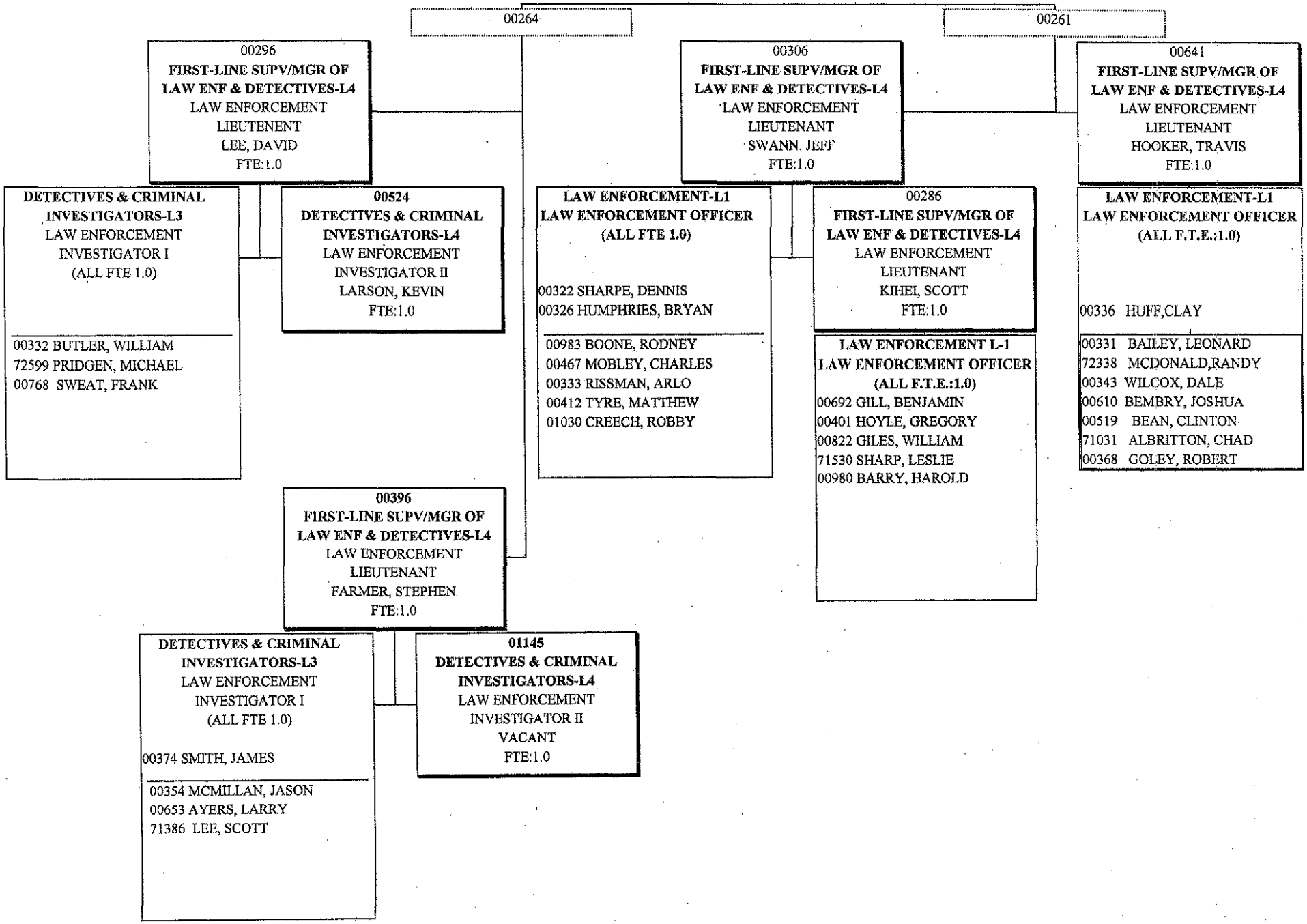
REVISED
6/30/2010

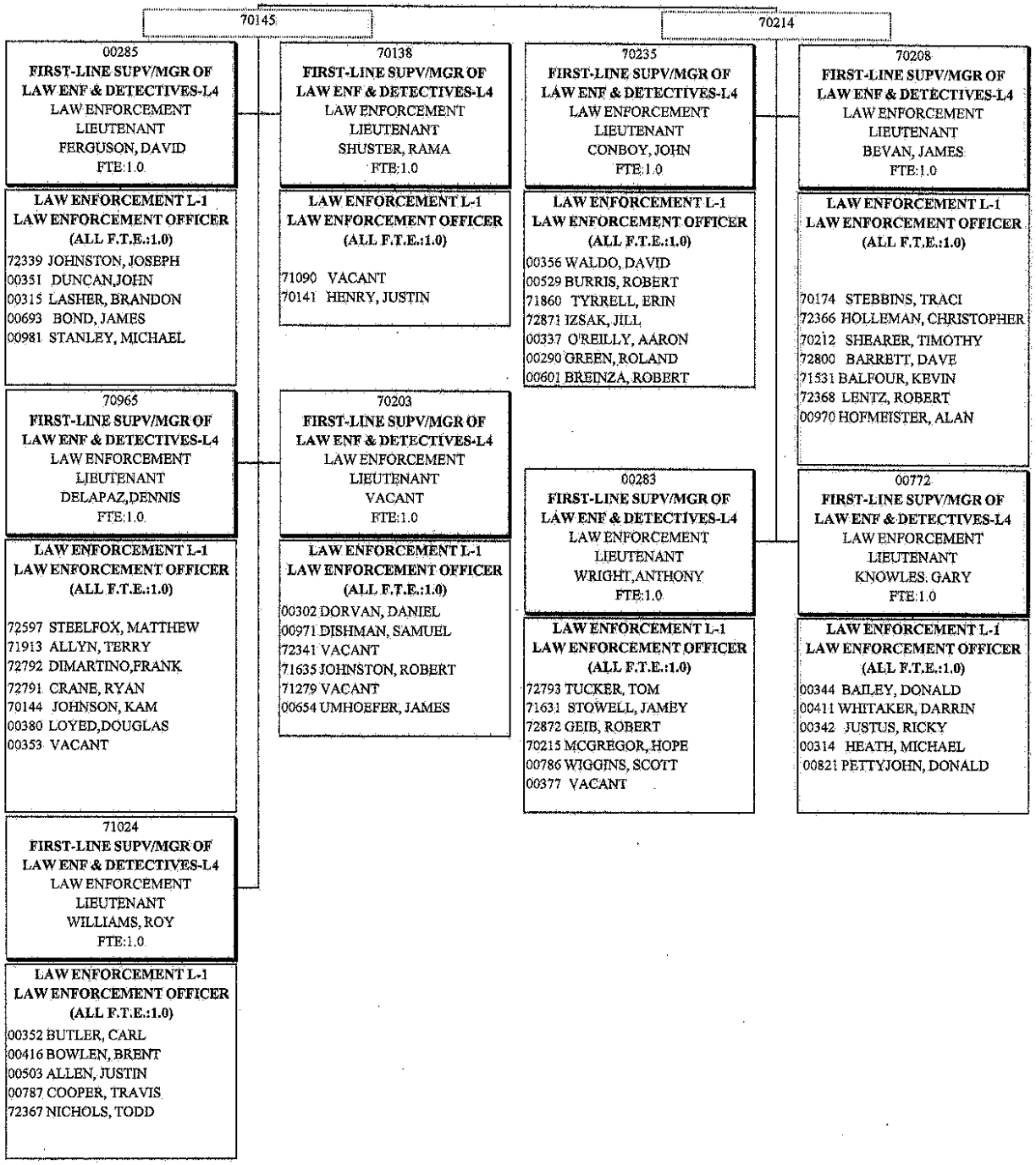
DIVISION OF LAW ENFORCEMENT
NORTH FIELD OPERATIONS SECTION
NORTHEAST REGIONAL OFFICE
ESTABLISHED FTE 128
FTE THIS PAGE 12

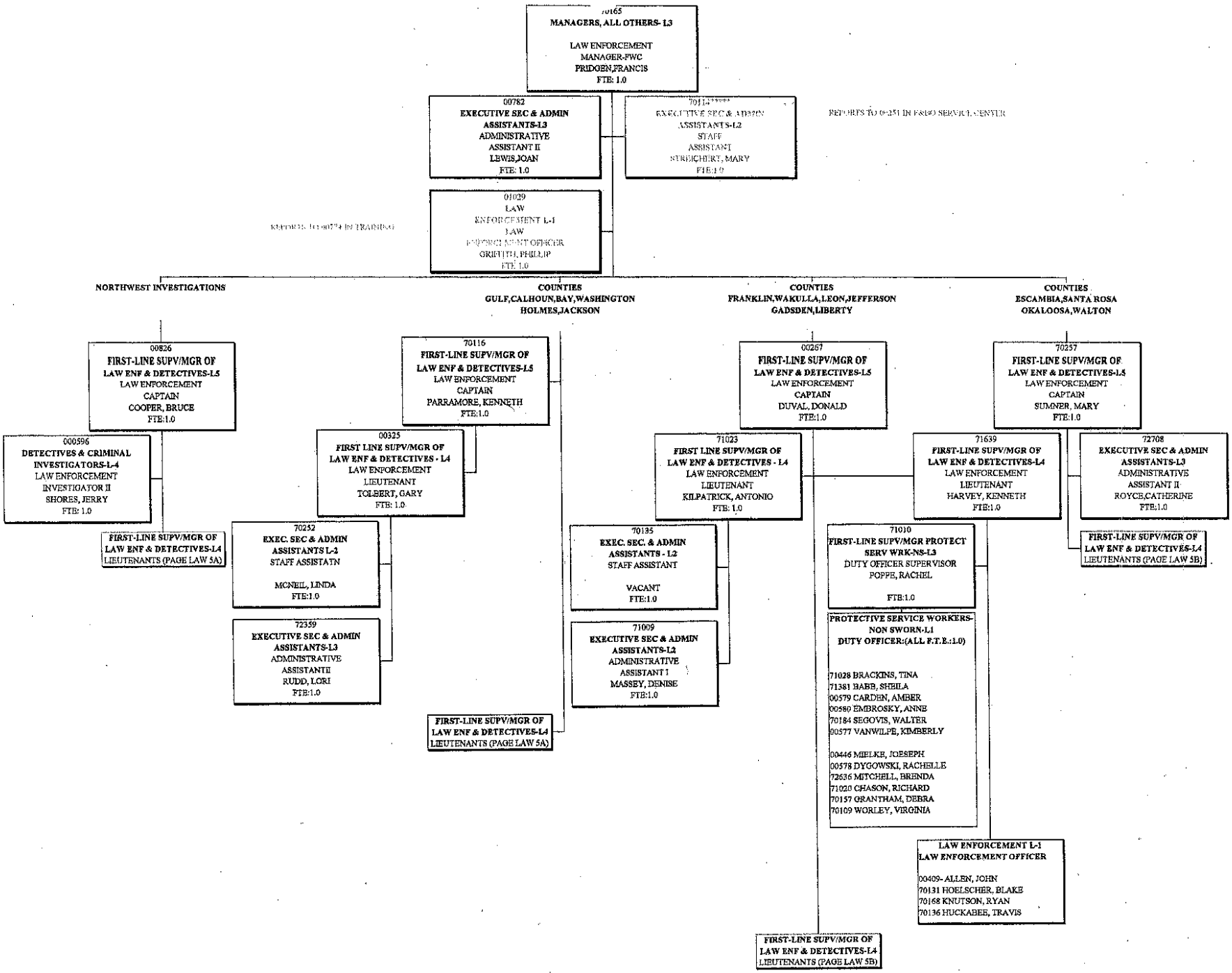

00614
00270
00281
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
HUDSON, JEFFREY
FTE:1.0
00278
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
RONDEAU, OLIN
FTE:1.0
70202
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
ADAMS, DAVID
FTE:1.0
00308
FIRST-LINE SUPV/MGR OF LAW ENFORCEMENT-L1
LAW ENFORCEMENT
LIEUTENANT
STEINKE, RICHARD
FTE:1.0
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
00840 BAINE, BRIAN
00299 TYE, NAOMII
00316 STERMEN, DANIEL
00993 VACANT
00387 MATTOX, JOHN
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
71649 NORTH, DUANE
72370 GOODREAU, CHRISTOPHER
01023 YETTER, JAMES
00504 GIER, JEFFREY
00647 KOCH, PATRICK
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
00350 VACANT
00389 BEARD, JARED
00293 STRAUB, DAVID
00408 KIST, THOMAS
00395 SWEET, IAN
00969 HINKLE, MONTY
00652 WEBER, CHAD
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
00827 WILKE, JOHN
00334 WEAR, WASHBURN
00341 ADAM, STEPHEN
00828 SIMPSON, JOSEPH
00328 VACANT
00829 JUDD, EMILY
01021 HARGABUS, WAYNE
00642
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
VANNORTWICK, STEVEN
FTE:1.0
01024
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
POTTORF,GEORGE
FTE:1.0
71668
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
ZUKOWSKY, STEPHEN
FTE:1.0
00406
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
ALLEN, BENJAMIN
FTE:1.0
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
72974 ZAHN, AUDREY
00994 MCDONOUGH, CLAY
00996 KAZMIERCZAK, KELLY
72801 MEURLOT, DON
71658 LAROCHE, STEPHEN
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
00528 HANEY, RYAN
01022 KLEIN, DANA
00995 FLORENCE, MICHAEL
00390 VACANT
01019 THARP, MARK
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
70211 BOOTS, BENJAMIN
72799 THORNHILL, DARRYL
70281 BRIDWELL, CORY
70220 VACANT
00982 HICKMAN, JEFFREY
00372 PEDONTI, MICHAEL
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
01020 COOLEY, JAMES
00419 LAWSHE, WILLIAM
00645 STARLING, TROY
00394 MEADE, ERIC
71953 WILCOX, RICHARD
00373
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
EASON, BENJAMIN
FTE:1.0
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
70198 CREESE, CHRISTOPHER
00702 MCKEE, DONNIE
70143 MCDANIEL, STEVEN
70205 CONN, PATRICK
00418 BEAL, JEFFREY

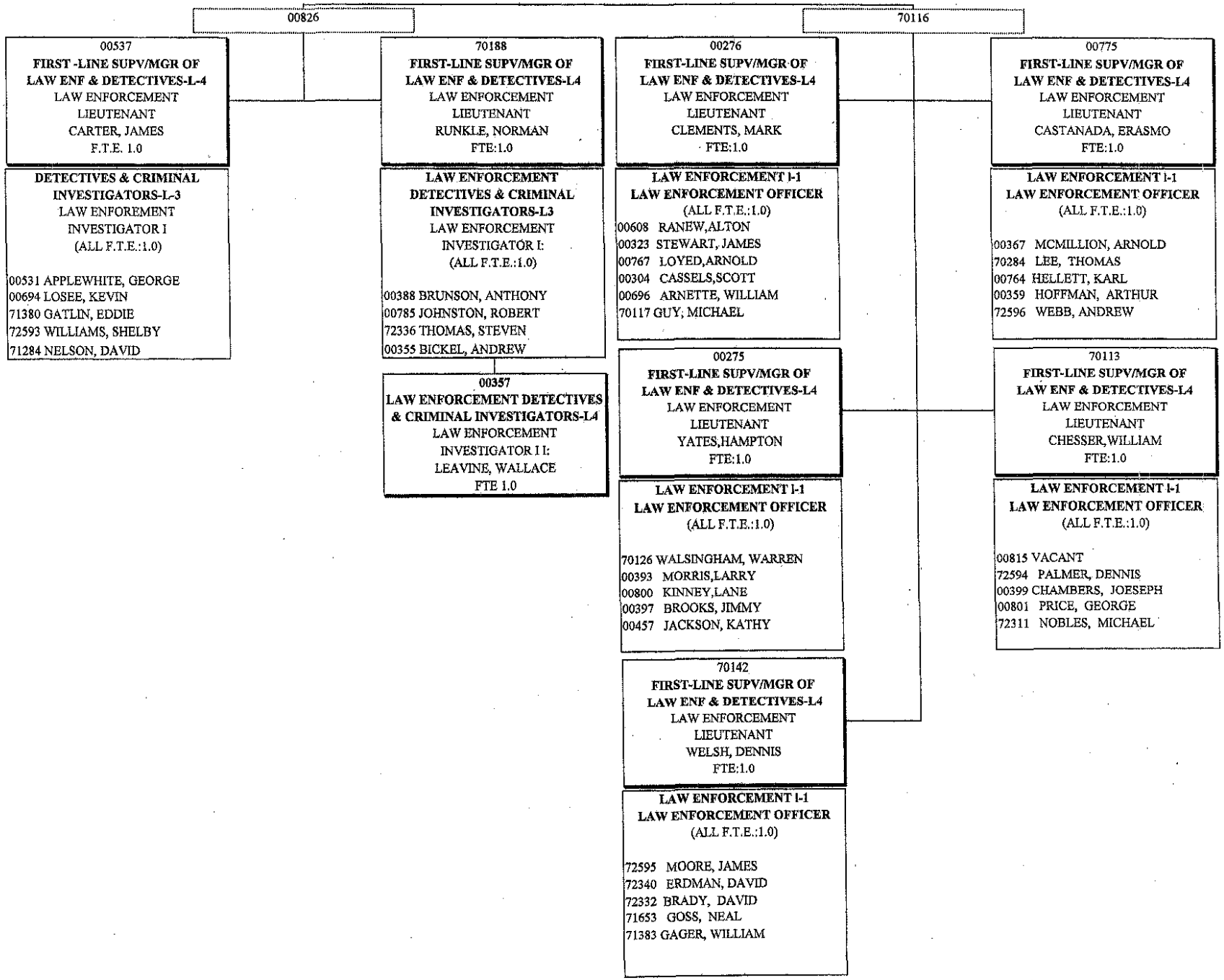

00262
70194
071663
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
JEFFERSON, ROBERT
FTE:1.0
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
71287 BRESSI, BERNARD
71414 SAUNDERS, DAMON
72803 CULVER, KRISTOPHER
71529 KARLTON, GEORGE
00769 ZAMONNIS, ANDREW
72802 SUGGS, WILLIAM
72372 CORLEY, PATRICK
00273
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
CARPENTER, GUY
FTE:1.0
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
00413 STASKIEWICZ, CAITLYN
00703 MENDEZ, PAUL
00602 ARENDOS, KURT
00563 TRUSLEY, KENNETH
00311
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
MCMILLEN, JOHN
FTE:1.0
DETECTIVES & CRIMINAL INVESTIGATORS L-3
LAW ENFORCEMENT
INVESTIGATOR I
72613 MCKINNEY, KEVIN
00649 FISCHER, MICHAEL
00360 DACK, KENDRICK
00369 FRERKING, HERBERT
DETECTIVES & CRIMINAL INVESTIGATORS-L4
LAW ENFORCEMENT
INVESTIGATOR II
70277 JONES,JANICE
00430 GRIGG, STEVEN
01144
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
BOWLIN, RANDALL
FTE:1.0
72612
DETECTIVES & CRIMINAL INVESTIGATORS-L4
LAW ENFORCEMENT
INVESTIGATOR II
KING, WILLIAM
FTE:1.0
DETECTIVES & CRIMINAL INVESTIGATORS L-3
LAW ENFORCEMENT INV. I
00403 MORELAND, JAMES
71859 HOWELL, TONY
00398 CORFIELD, ALFRED
71175 HANSEN, KEVIN
71329
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
FRANKLIN, TRAVIS
FTE:1.0
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
71861 LOFFLER, CODY
00987 MILLER, TIMOTHY
71862 GLOVER, PHILIP
72875 PLATT, CHASE
72874 LEE, BRYAN
70201 VACANT
00646
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
ROWE, JR. , ROBERT
FTE:1.0
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
72804 HUMPHREY, MATTHEW
70295 WIGLEY, DAVID
71651 VACANT
71954 VEGTER, RAYMOND
72805 MORGAN, JUSTIN
71328 SLOTIN, MICHAEL
00327 STREETY, VANN
70195
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
BROWN, RICHARD
FTE:1.0
72170
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
ADMINISTRATIVE
ASSISTANT I
BACH, SANDRA
FTE:1.0
70196
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF ASSISTANT
SARGENT, MARY
FTE:1.0
00587
FIRST-LINE SUPV/MGR PROTECT SERV WRK-NS-L3
DUTY OFFICER
SUPERVISOR
CHARLES, LOIS
FTE:1.0
00371
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
SALBERG, LEONARD
FTE 1.0
PROTECTIVE SERVICE WORKERS -NON SWORN-L1
DUTY OFFICERS
(ALL F.T.E.:1.0)
00588 BAKER, ANNA
72166 JOHNSON, JENNIFER
00447 PAOLETTI, CHESTER
00460 GAVIN, TINNIE-KING
72168 ANCOWITZ, SCOTT
00590 BYRD, SANDRA
71017 JONES, CHRISTINE
00453 NESMITH, CATHERINE
72635 KING, MARIA
72169 TINNE-KING, NATALIE
71016 SITA, DONNA

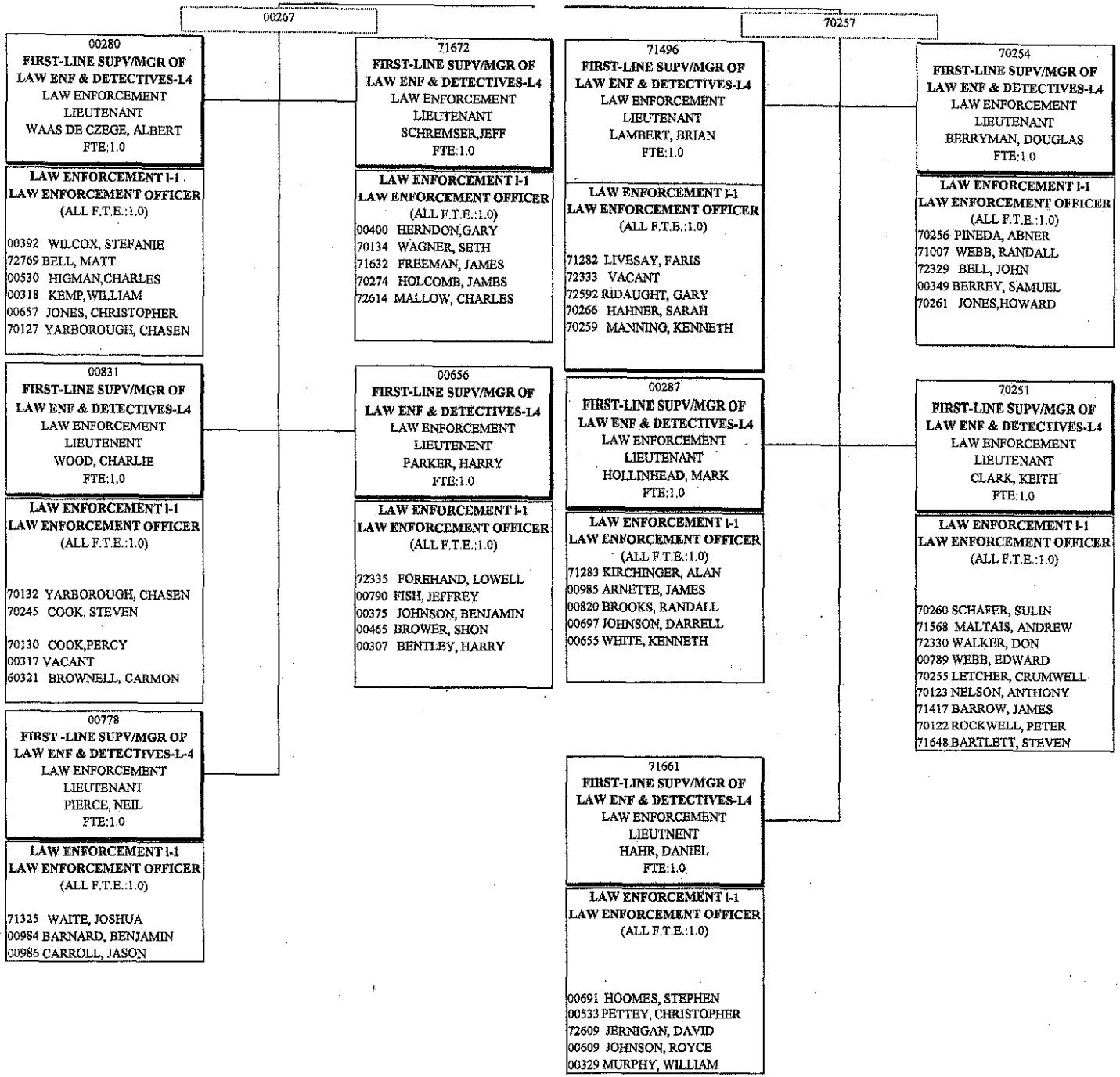

70148
MANAGERS, ALL OTHER-L3
LAW ENFORCEMENT
MANAGER-FWC
BEACH, LEE
FTE:1.0
00455
EXECUTIVE SEC & ADMIN ASSISTANTS-L3
ADMINISTRATIVE
ASSISTANT II
SHARP, AMANDA
FTE: 1.0
00771
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENENANT
HOLMES, KENNETH
FTE:1.0
00450
EXECUTIVE SEC & ADMIN. ASSISTANTS
STAFF
ASSISTANT
WHITT, CAROL
FTE:1.0
70139
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
ADMINISTRATIVE
ASSISTANT I
HALL,JEREEN
FTE:1.0
72639
LAW
ENFORCEMENT L-1
LAW
ENFORCEMENT OFFICER
SUMMERS, JEFFREY
FTE 1.0
POSITION REPORTS TO 00979 IN TRAINING
NORTH CENTRAL INVESTIGATIONS
COUNTIES
COLUMBIA, BAKER, HAMILTON, LAFAYETTE, MADISON, SUWANNEE, TAYLOR
COUNTIES
CITRUS,GILCHRIST,LEVY, ALACHUA,DIXIE
COUNTIES
DUVAL,NASSAU,BRADFORD, CLAY, UNION
00264
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT
CAPTAIN
REDMOND, MARTIN
FTE:1.0
00294
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE -L-
LAW ENFORCEMENT
LIEUTENANT
GRAHAM., PAUL
FTE 1.0
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LIEUTENANTS (PAGE LAW 4A)
00261
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT
CAPTAIN
BROWN, ROY
FTE:1.0
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LIEUTENANTS (PAGE LAW 4A)
70145
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES -L5
LAW ENFORCEMENT
CAPTAIN
BURTON, JOHN
FTE:1.0
72479
EXECUTIVE SEC & ADMIN ASSISTANTS
STAFF ASSISTANT
MIRITELLO, KEITH
FTE:1.0
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LIEUTENANTS (PAGE LAW 4B)
70214
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT
CAPTAIN
KLEIN, GARY
FTE:1.0
70217
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
GIVENS, BRADLEY
FTE:1.0
72706
EXECUTIVE SEC & ADMIN ASSISTANTS-L3
ADMINISTRATIVE
ASSISTANT II
GROSSMAN, KATHY
FTE:1.0
00575
FIRST-LINE SUPV/MGR PROTECT SERV WRK-NS-L3
DUTY OFFICER SUPERVISOR
SIMPSON, LAURA
FTE:1.0
70209
EXECUTIVE SEC & ADMIN. aSSISTANTS
STAFF ASSISTANT
BUTLER, ELIZABETH
FTE:1.0
PROTECTIVE SERVICE WORKERS-NON-SWORN-L1
DUTY OFFICERS:(ALL F.T.E.:1.0)
72167 SHEPPARD, SHERRIE
00562 GREENWOOD, CHATEN
00586 SIMPSON, TOMMY
00589 SMALLEY, MEAGHAN
00452 BOLTE, AMANDA
00573 JENKINS, KAREN
00571 ROBERTS, RAHEEM
00574 KELLEY, COURTNEY
00572 MENDOZA, JAMES
00576 NICHOLS, AMANDA
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LIEUTENANTS (SEE PAGE 4B)


00264
00261
00296
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENENT
LEE, DAVID
FTE:1.0
00306
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
SWANN, JEFF
FTE:1.0
00641
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
HOOKER, TRAVIS
FTE:1.0
DETECTIVES & CRIMINAL INVESTIGATORS-L3
LAW ENFORCEMENT
INVESTIGATOR I
(ALL FTE 1.0)
00332 BUTLER, WILLIAM
72599 PRIDGEN, MICHAEL
00768 SWEAT, FRANK
00524
DETECTIVES & CRIMINAL INVESTIGATORS-L4
LAW ENFORCEMENT
INVESTIGATOR II
LARSON, KEVIN
FTE:1.0
LAW ENFORCEMENT-L1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
00322 SHARPE, DENNIS
00326 HUMPHRIES, BRYAN
00983 BOONE, RODNEY
00467 MOBLEY, CHARLES
00333 RISSMAN, ARLO
00412 TYRE, MATTHEW
01030 CREECH, ROBBY
00286
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
KIHEI, SCOTT
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00692 GILL, BENJAMIN
00401 HOYLE, GREGORY
00822 GILES, WILLIAM
71530 SHARP, LESLIE
00980 BARRY, HAROLD
LAW ENFORCEMENT-L1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00336 HUFF,CLAY
00331 BAILEY, LEONARD
72338 MCDONALD,RANDY
00343 WILCOX, DALE
00610 BEMBRY, JOSHUA
00519 BEAN, CLINTON
71031 ALBRITTON, CHAD
00368 GOLEY, ROBERT
00396
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
FARMER, STEPHEN
FTE:1.0
DETECTIVES & CRIMINAL INVESTIGATORS-L3
LAW ENFORCEMENT
INVESTIGATOR I
(ALL FTE 1.0)
00374 SMITH, JAMES
00354 MCMILLAN, JASON
00653 AYERS, LARRY
71386 LEE, SCOTT
01145
DETECTIVES & CRIMINAL INVESTIGATORS-L4
LAW ENFORCEMENT
INVESTIGATOR II
VACANT
FTE:1.0


70145
70214
00285
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
FERGUSON, DAVID
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
72339 JOHNSTON, JOSEPH
00351 DUNCAN,JOHN
00315 LASHER, BRANDON
00693 BOND, JAMES
00981 STANLEY, MICHAEL
70965
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
DELAPAZ,DENNIS
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
72597 STEELFOX, MATTHEW
71913 ALLYN, TERRY
72792 DIMARTINO,FRANK
72791 CRANE, RYAN
70144 JOHNSON, KAM
00380 LOYED,DOUGLAS
00353 VACANT
71024
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
WILLIAMS, ROY
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00352 BUTLER, CARL
00416 BOWLEN, BRENT
00503 ALLEN, JUSTIN
00787 COOPER, TRAVIS
72367 NICHOLS, TODD
70138
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
SHUSTER, RAMA
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
71090 VACANT
70141 HENRY, JUSTIN
70203
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
VACANT
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00302 DORVAN, DANIEL
00971 DISHMAN, SAMUEL
72341 VACANT
71635 JOHNSTON, ROBERT
71279 VACANT
00654 UMHOEFER, JAMES
70235
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
CONBOY, JOHN
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00356 WALDO, DAVID
00529 BURRIS, ROBERT
71860 TYRRELL, ERIN
72871 IZSAK, JILL
00337 O'REILLY, AARON
00290 GREEN, ROLAND
00601 BREINZA, ROBERT
00283
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
WRIGHT,ANTHONY
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
72793 TUCKER, TOM
71631 STOWELL, JAMEY
72872 GEIB, ROBERT
70215 MCGREGOR,HOPE
00786 WIGGINS, SCOTT
00377 VACANT
70208
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
BEVAN, JAMES
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
70174 STEBBINS, TRACI
72366 HOLLEMAN, CHRISTOPHER
70212 SHEARER, TIMOTHY
72800 BARRETT, DAVE
71531 BALFOUR, KEVIN
72368 LENTZ, ROBERT
00970 HOFMEISTER, ALAN
00772
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
KNOWLES, GARY
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00344 BAILEY, DONALD
00411 WHITAKER, DARRIN
00342 JUSTUS, RICKY
00314 HEATH, MICHAEL
00821 PETTYJOHN, DONALD


70165
MANAGERS, ALL OTHERS- L3
LAW ENFORCEMENT
MANAGER-FWC
PRIDGEN,FRANCIS
FTE: 1.0
00782
EXECUTIVE SEC & ADMIN ASSISTANTS-L3
ADMINISTRATIVE ASSISTANT II
LEWIS,JOAN
FTE: 1.0
REPORTS TO 0425I IN FS&SO SERVICE CENTER
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF ASSISTANT
STREICHERT, MARY
FTE:1.0
01029
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
GRIFFITH, PHILLIP
FTE: 1.0
REPORTS TO 00074 IN TRAINING
NORTHWEST INVESTIGATIONS
COUNTIES GULF,CALHOUN,BAY,WASHINGTON HOLMES,JACKSON
COUNTIES FRANKLIN,WAKULLA,LEON,JEFFERSON GADSDEN,LIBERTY
COUNTIES ESCAMBIA,SANTA ROSA OKALOOSA,WALTON
00826
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT
CAPTAIN
COOPER, BRUCE
FTE:1.0
000596
DETECTIVES & CRIMINAL INVESTIGATORS-L4
LAW ENFORCEMENT
INVESTIGATOR II
SHORES, JERRY
FTE: 1.0
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LIEUTENANTS (PAGE LAW 5A)
70116
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT
CAPTAIN
PARRAMORE, KENNETH
FTE:1.0
00325
FIRST LINE SUPV/MGR OF LAW ENF & DETECTIVES - L4
LAW ENFORCEMENT
LIEUTENANT
TOLBERT, GARY
FTE: 1.0
70252
EXEC. SEC & ADMIN ASSISTANTS L-2
STAFF ASSISTATN
MCNEIL, LINDA
FTE:1.0
72359
EXECUTIVE SEC & ADMIN ASSISTANTS-L3
ADMINISTRATIVE ASSISTANTII
RUDD, LORI
FTE:1.0
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LIEUTENANTS (PAGE LAW 5A)
00267
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT
CAPTAIN
DUVAL, DONALD
FTE:1.0
71023
FIRST LINE SUPV/MGR OF LAW ENF & DETECTIVES - L4
LAW ENFORCEMENT
LIEUTENANT
KILPATRICK, ANTONIO
FTE: 1.0
70135
EXEC. SEC. & ADMIN ASSISTANTS - L2
STAFF ASSISTANT
VACANT
FTE:1.0
71009
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
ADMINISTRATIVE ASSISTANT I
MASSEY, DENISE
FTE:1.0
71639
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
HARVEY, KENNETH
FTE:1.0
71010
FIRST-LINE SUPV/MGR PROTECT SERV WRK-NS-L3
DUTY OFFICER SUPERVISOR
POPPE, RACHEL
FTE:1.0
PROTECTIVE SERVICE WORKERS-NON SWORN-L1
DUTY OFFICER:(ALL F.T.E.:1.0)
71028 BRACKINS, TINA
71381 BABB, SHEILA
00579 CARDEN, AMBER
00580 EMBROSKY, ANNE
70184 SEGOVIS, WALTER
00577 VANWILPE, KIMBERLY
00446 MIELKE, JOESEPH
00578 DYGOWSKI, RACHELLE
72636 MITCHELL, BRENDA
71020 CHASON, RICHARD
70157 GRANTHAM, DEBRA
70109 WORLEY, VIRGINIA
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
00409- ALLEN, JOHN
70131 HOELSCHER, BLAKE
70168 KNUTSON, RYAN
70136 HUCKABEE, TRAVIS
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LIEUTENANTS (PAGE LAW 5B)
70257
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT
CAPTAIN
SUMNER, MARY
FTE:1.0
72708
EXECUTIVE SEC & ADMIN ASSISTANTS-L3
ADMINISTRATIVE ASSISTANT II
ROYCE,CATHERINE
FTE:1.0
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LIEUTENANTS (PAGE LAW 5B)


00826
70116
00537
FIRST -LINE SUPV/MGR OF LAW ENF & DETECTIVES-L-4
LAW ENFORCEMENT
LIEUTENANT
CARTER, JAMES
F.T.E. 1.0
DETECTIVES & CRIMINAL INVESTIGATORS-L-3
LAW ENFOREMENT
INVESTIGATOR I
(ALL F.T.E.:1.0)
00531 APPLEWHITE, GEORGE
00694 LOSEE, KEVIN
71380 GATLIN, EDDIE
72593 WILLIAMS, SHELBY
71284 NELSON, DAVID
70188
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
RUNKLE, NORMAN
FTE:1.0
LAW ENFORCEMENT DETECTIVES & CRIMINAL INVESTIGATORS-L3
LAW ENFORCEMENT
INVESTIGATOR I:
(ALL F.T.E.:1.0)
00388 BRUNSON, ANTHONY
00785 JOHNSTON, ROBERT
72336 THOMAS, STEVEN
00355 BICKEL, ANDREW
00357
LAW ENFORCEMENT DETECTIVES & CRIMINAL INVESTIGATORS-L4
LAW ENFORCEMENT
INVESTIGATOR I I:
LEAVINE, WALLACE
FTE 1.0
00276
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
CLEMENTS, MARK
FTE:1.0
LAW ENFORCEMENT I-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00608 RANEW,ALTON
00323 STEWART, JAMES
00767 LOYED,ARNOLD
00304 CASSELS,SCOTT
00696 ARNETTE, WILLIAM
70117 GUY, MICHAEL
00275
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
YATES,HAMPTON
FTE:1.0
LAW ENFORCEMENT I-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
70126 WALSINGHAM, WARREN
00393 MORRIS,LARRY
00800 KINNEY,LANE
00397 BROOKS, JIMMY
00457 JACKSON, KATHY
70142
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
WELSH, DENNIS
FTE:1.0
LAW ENFORCEMENT I-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
72595 MOORE, JAMES
72340 ERDMAN, DAVID
72332 BRADY, DAVID
71653 GOSS, NEAL
71383 GAGER, WILLIAM
00775
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
CASTANADA, ERASMO
FTE:1.0
LAW ENFORCEMENT I-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00367 MCMILLION, ARNOLD
70284 LEE, THOMAS
00764 HELLETT, KARL
00359 HOFFMAN, ARTHUR
72596 WEBB, ANDREW
70113
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
CHESSER,WILLIAM
FTE:1.0
LAW ENFORCEMENT I-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00815 VACANT
72594 PALMER, DENNIS
00399 CHAMBERS, JOESEPH
00801 PRICE, GEORGE
72311 NOBLES, MICHAEL


00267
00280
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
WAAS DE CZEGE, ALBERT
FTE:1.0
LAW ENFORCEMENT I-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00392 WILCOX, STEFANIE
72769 BELL, MATT
00530 HIGMAN,CHARLES
00318 KEMP,WILLIAM
00657 JONES, CHRISTOPHER
70127 YARBOROUGH, CHASEN
00831
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENENT
WOOD, CHARLIE
FTE:1.0
LAW ENFORCEMENT I-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
70132 YARBOROUGH, CHASEN
70245 COOK, STEVEN
70130 COOK,PERCY
00317 VACANT
60321 BROWNELL, CARMON
00778
FIRST -LINE SUPV/MGR OF LAW ENF & DETECTIVES-L-4
LAW ENFORCEMENT
LIEUTENANT
PIERCE, NEIL
FTE:1.0
LAW ENFORCEMENT I-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
71325 WAITE, JOSHUA
00984 BARNARD, BENJAMIN
00986 CARROLL, JASON
71672
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
SCHREMSER,JEFF
FTE:1.0
LAW ENFORCEMENT I-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00400 HERNDON,GARY
70134 WAGNER, SETH
71632 FREEMAN, JAMES
70274 HOLCOMB, JAMES
72614 MALLOW, CHARLES
00656
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENENT
PARKER, HARRY
FTE:1.0
LAW ENFORCEMENT I-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
72335 FOREHAND, LOWELL
00790 FISH, JEFFREY
00375 JOHNSON, BENJAMIN
00465 BROWER, SHON
00307 BENTLEY, HARRY
70257
71496
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
LAMBERT, BRIAN
FTE:1.0
LAW ENFORCEMENT I-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
71282 LIVESAY, FARIS
72333 VACANT
72592 RIDAUGHT, GARY
70266 HAHNER, SARAH
70259 MANNING, KENNETH
00287
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
HOLLINHEAD, MARK
FTE:1.0
LAW ENFORCEMENT I-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
71283 KIRCHINGER, ALAN
00985 ARNETTE, JAMES
00820 BROOKS, RANDALL
00697 JOHNSON, DARRELL
00655 WHITE, KENNETH
71661
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTNENT
HAHR, DANIEL
FTE:1.0
LAW ENFORCEMENT I-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00691 HOOMES, STEPHEN
00533 PETTEY, CHRISTOPHER
72609 JERNIGAN, DAVID
00609 JOHNSON, ROYCE
00329 MURPHY, WILLIAM
70254
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
BERRYMAN, DOUGLAS
FTE:1.0
LAW ENFORCEMENT I-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
70256 PINEDA, ABNER
71007 WEBB, RANDALL
72329 BELL, JOHN
00349 BERREY, SAMUEL
70261 JONES,HOWARD
70251
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
CLARK, KEITH
FTE:1.0
LAW ENFORCEMENT I-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
70260 SCHAFER, SULIN
71568 MALTAIS, ANDREW
72330 WALKER, DON
00789 WEBB, EDWARD
70255 LETCHER, CRUMWELL
70123 NELSON, ANTHONY
71417 BARROW, JAMES
70122 ROCKWELL, PETER
71648 BARTLETT, STEVEN

SUBSECTION OF INVESTIGATIONS

00435
MANAGERS, ALL OTHERS-L3
LAW ENFORCEMENT
SECTION LEADER

BROWN, CURTIS
FTE:1.0

00523
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L5
LAW ENFORCEMENT
CAPTAIN
WEST, JOHN
FTE:1.0

CAPTIVE WILDLIFE

STATEWIDE INVESTIGATIONS

00817
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L5
LAW ENFORCEMENT
CAPTAIN
HARRISON, LINDA
FTE:1.0

70226
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L5
LAW ENFORCEMENT
CAPTAIN
BOYD, CHARLES
FTE:1.0

00565
EXECUTIVE SEC & ADMIN ASSISTANTS-L3
ADMINISTRATIVE
ASSISTANT II
BOATWRIGHT, PRECIOUS
FTE: 1.0

00364
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES- L5
LAW ENFORCEMENT
LIEUTENANT
WILSON, GEORGE
FTE: 1.00

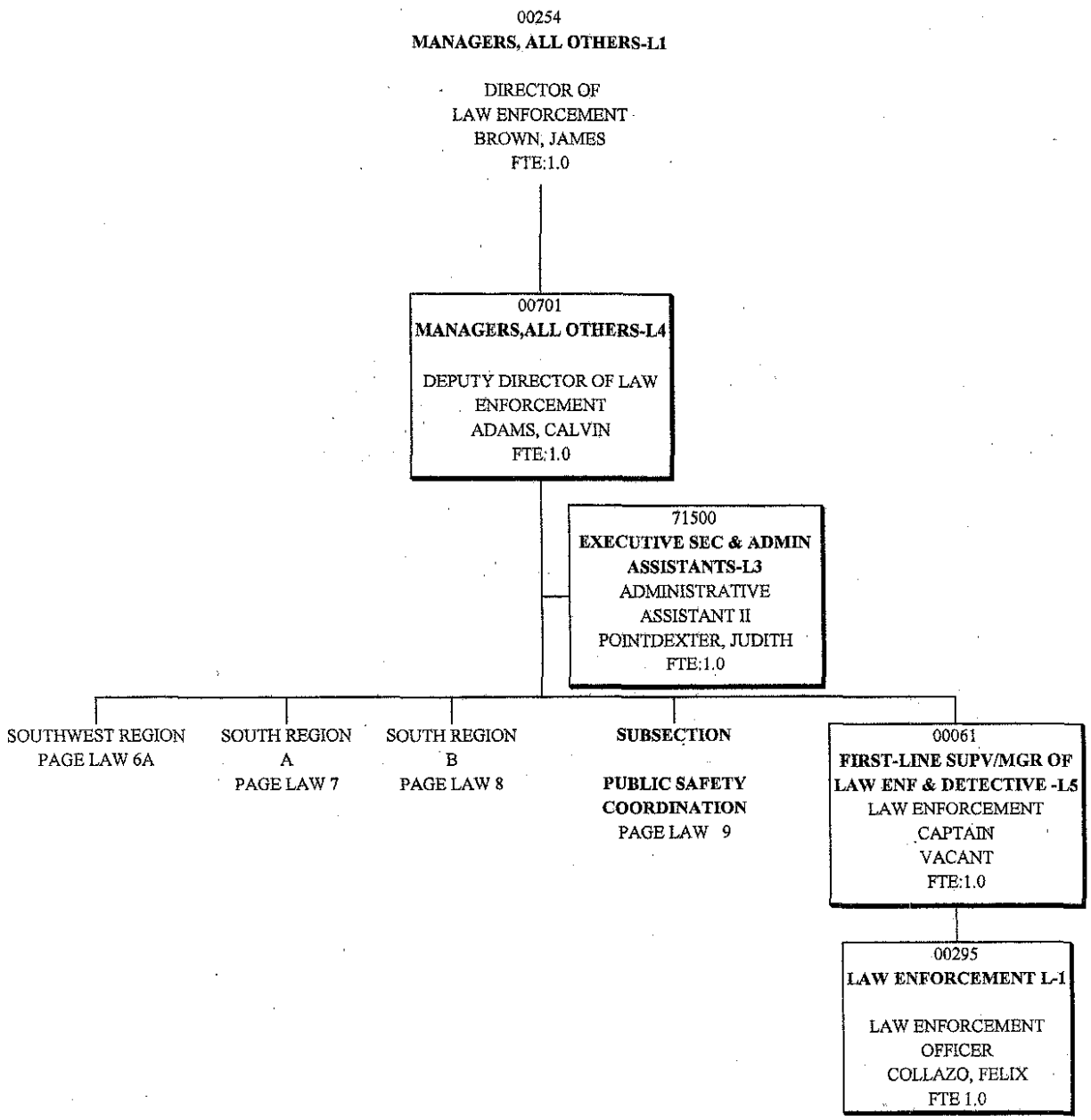
00468
DETECTIVES & CRIMINAL INVESTIGATORS-L2
CRIME INTELLIGENCE
ANALYST II
WIWI, JENNIFER
FTE:1.0

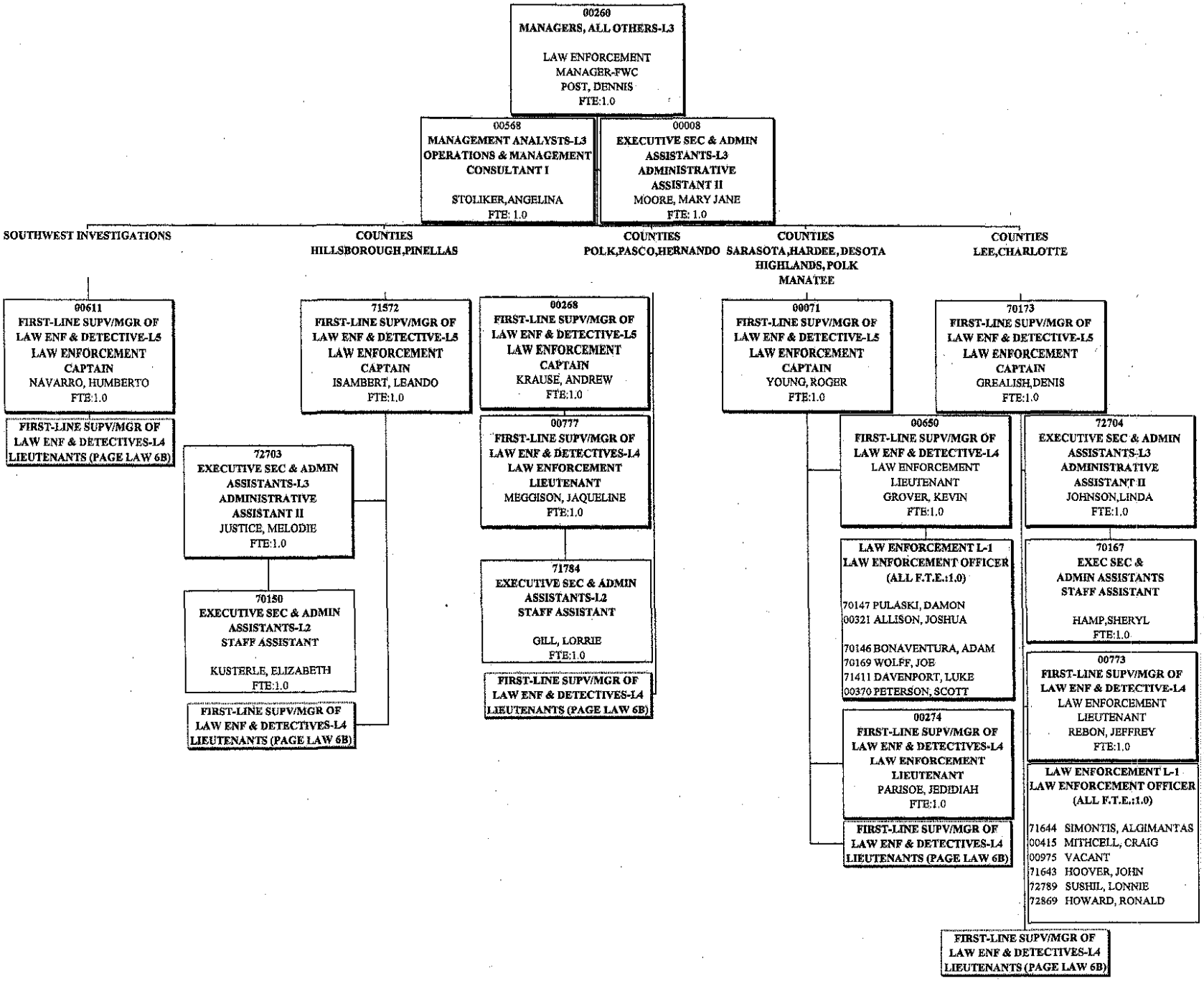
00711
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
ADMINISTRATIVE
ASSISTANT I
SPRADLEY, ERNESTINE
FTE:1.0

POSITION COUNTED IN FWRI

00116
FISHERIES & WILDLIFE BIOLOGISTS L-4
F& W BIOLOGICAL
SCIENTIST IV
CRUZ-LOPEZ, HECTOR

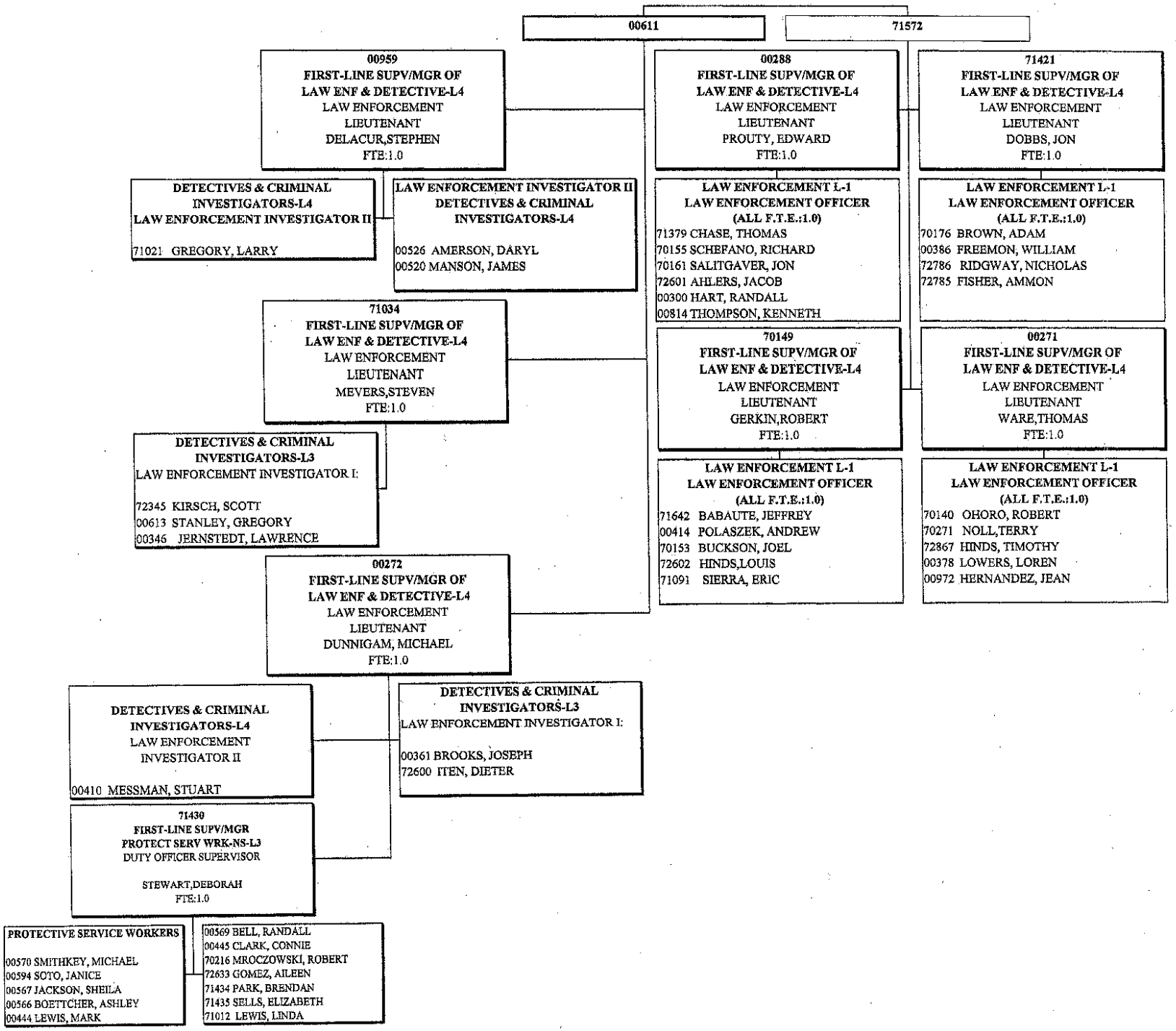
70026
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF
ASSISTANT
TOWNSEND, OLIVIA
FTE:0.5

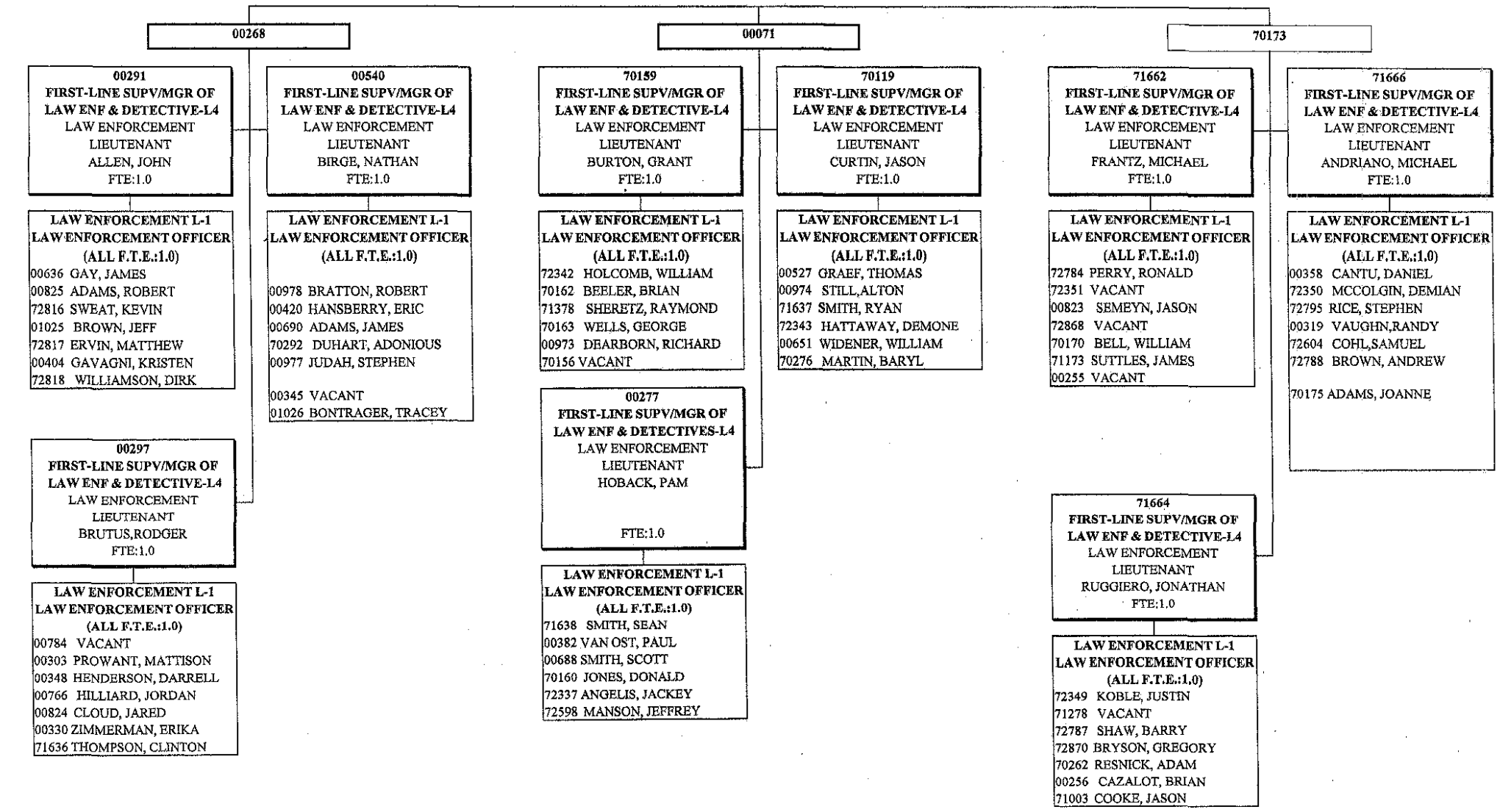

00254
MANAGERS, ALL OTHERS-L1
DIRECTOR OF
LAW ENFORCEMENT
BROWN, JAMES
FTE:1.0
00701
MANAGERS,ALL OTHERS-L4
DEPUTY DIRECTOR OF LAW
ENFORCEMENT
ADAMS, CALVIN
FTE:1.0
71500
EXECUTIVE SEC & ADMIN
ASSISTANTS-L3
ADMINISTRATIVE
ASSISTANT II
POINTDEXTER, JUDITH
FTE:1.0
SOUTHWEST REGION
PAGE LAW 6A
SOUTH REGION
A
PAGE LAW 7
SOUTH REGION
B
PAGE LAW 8
SUBSECTION
PUBLIC SAFETY
COORDINATION
PAGE LAW 9
00061
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVE -L5
LAW ENFORCEMENT
CAPTAIN
VACANT
FTE:1.0
00295
LAW ENFORCEMENT L-1
LAW ENFORCEMENT
OFFICER
COLLAZO, FELIX
FTE 1.0

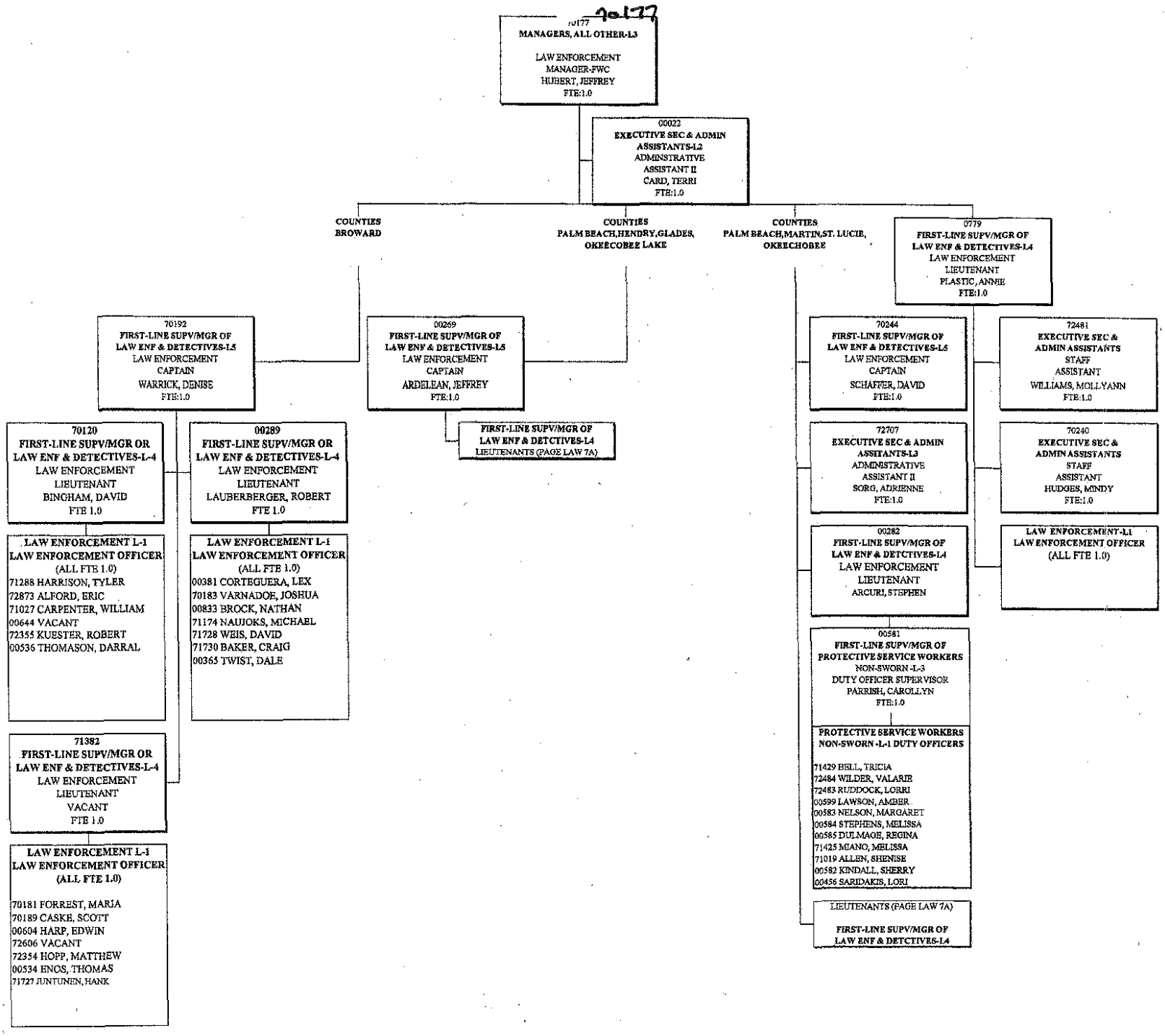


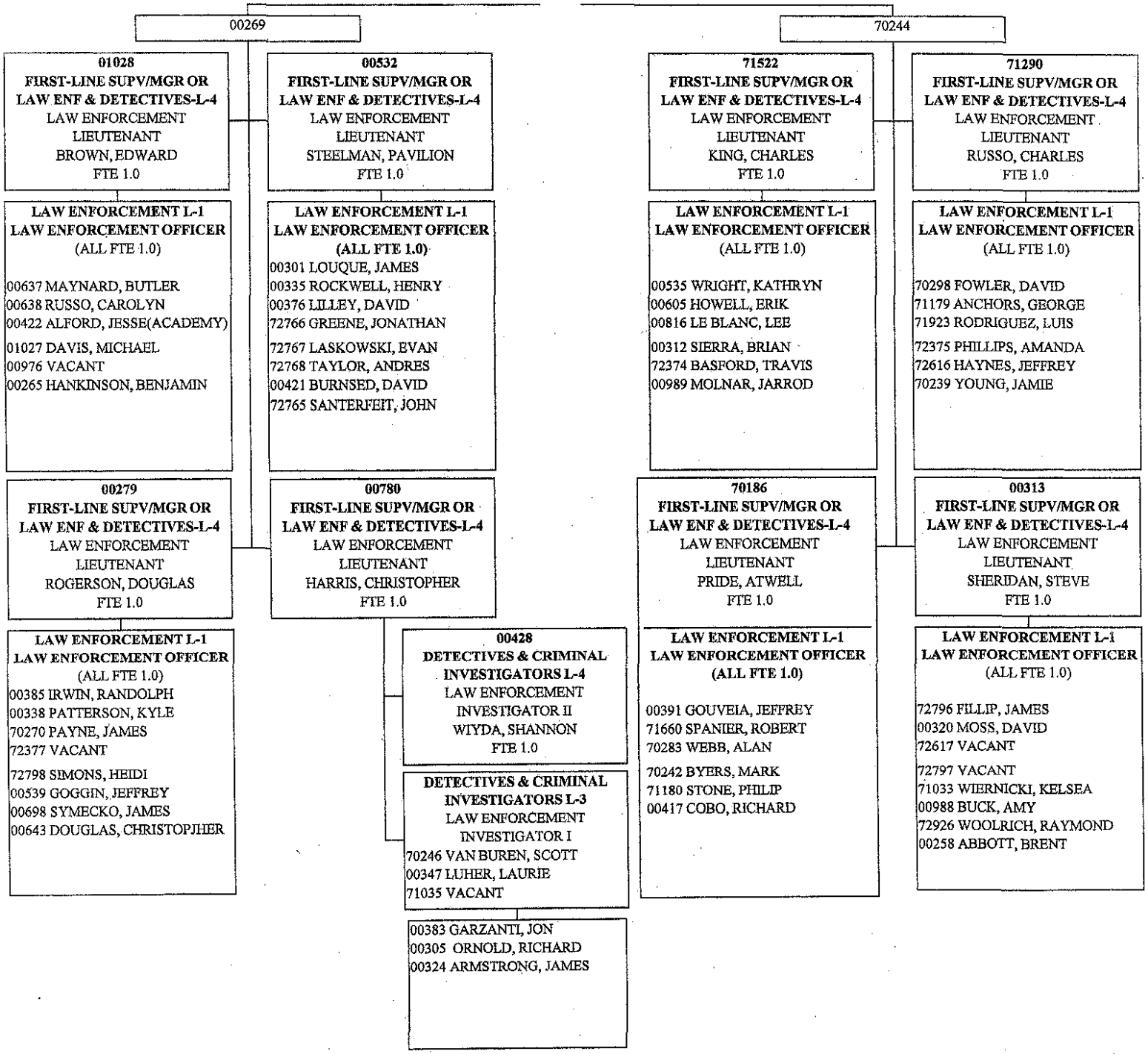
REVISED
6/30/2010

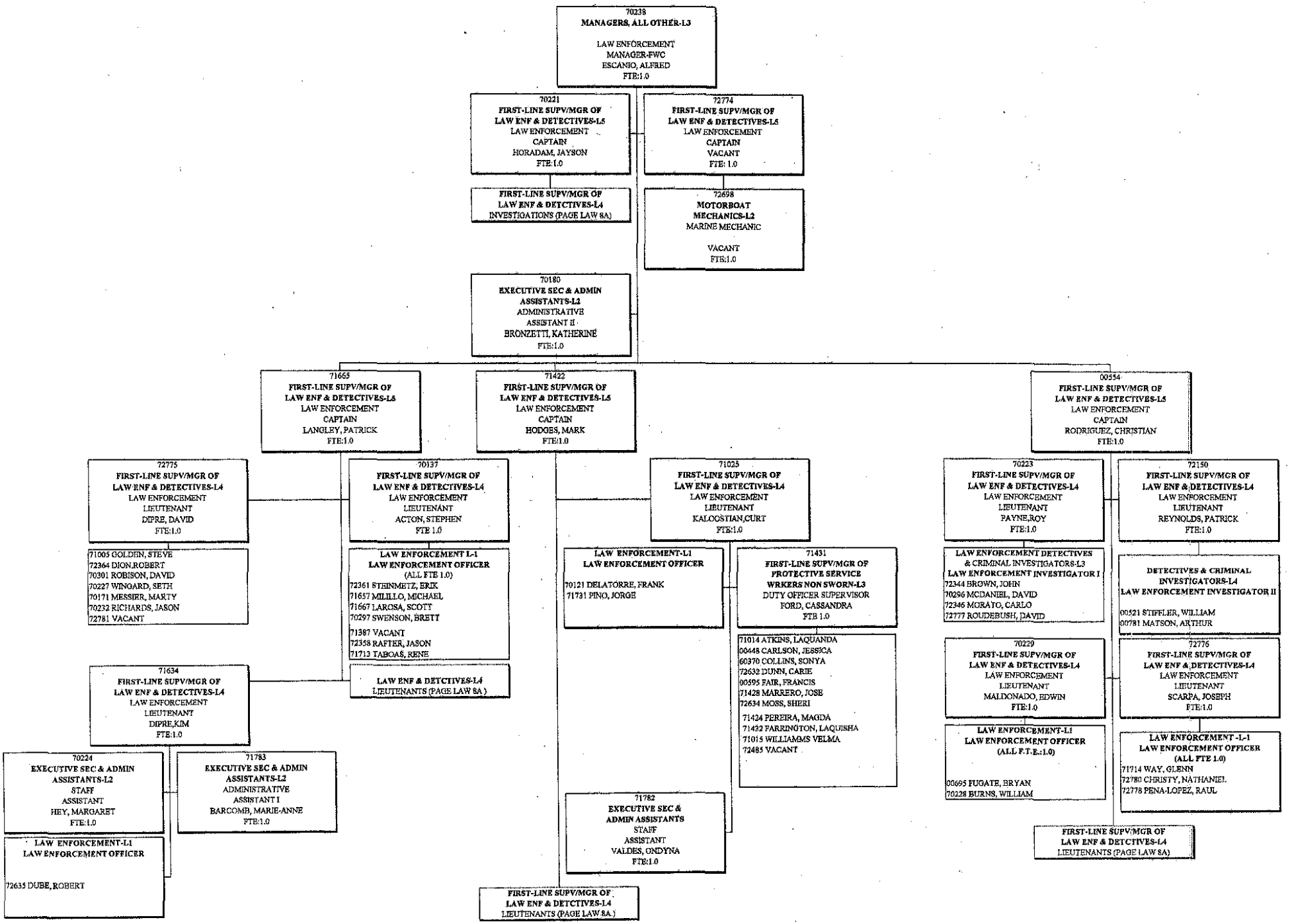
DIVISION OF LAW ENFORCEMENT
SOUTH FIELD OPERATIONS SECTION
SOUTHWEST REGIONAL OFFICE
ESTABLISHED F.T.E. 147

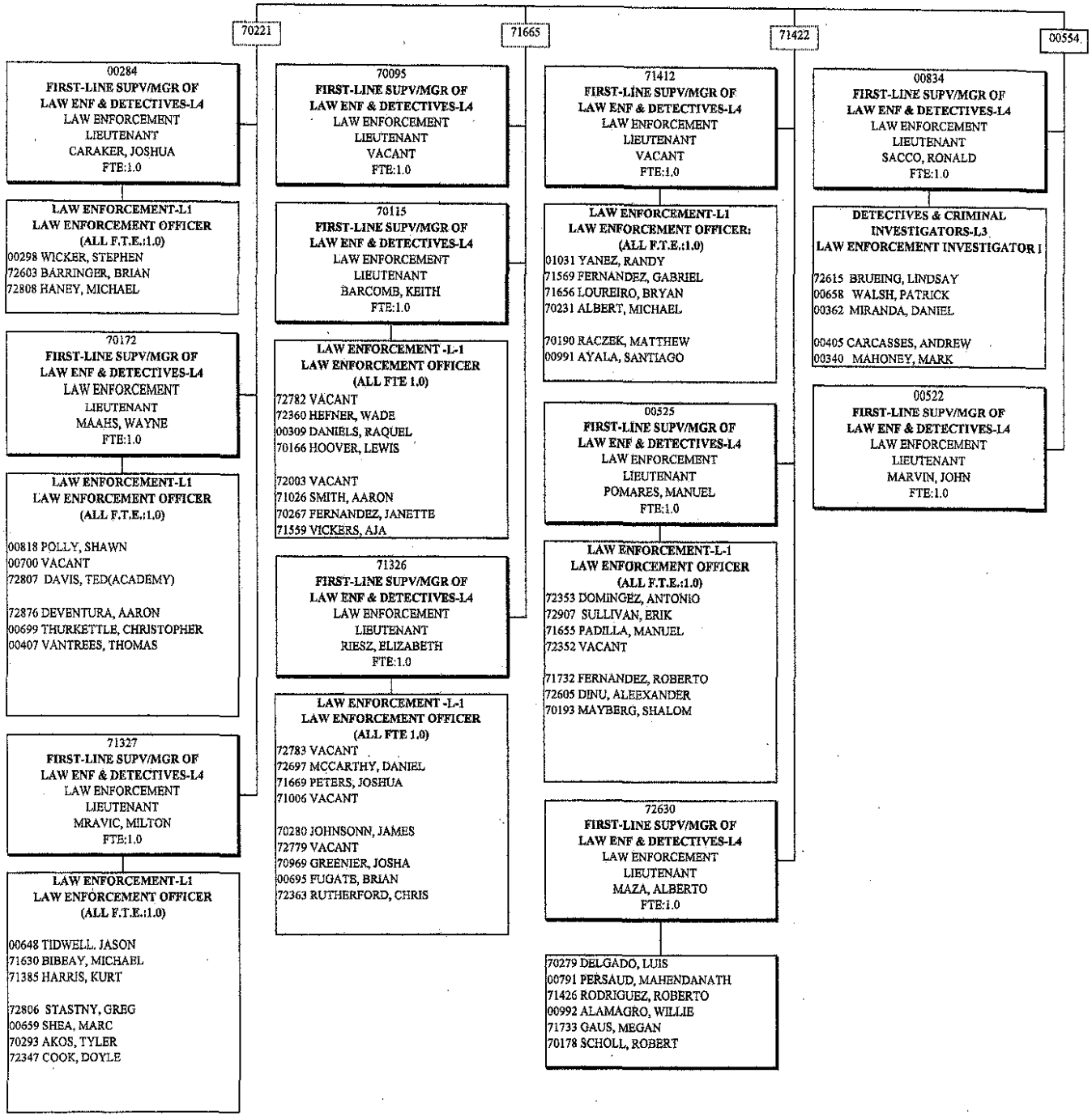

00611
71572
00959
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
DELACUR,STEPHEN
FTE:1.0
00288
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
PROUTY, EDWARD
FTE:1.0
71421
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
DOBBS, JON
FTE:1.0
DETECTIVES & CRIMINAL
INVESTIGATORS-L4
LAW ENFORCEMENT INVESTIGATOR II
71021 GREGORY, LARRY
LAW ENFORCEMENT INVESTIGATOR II
DETECTIVES & CRIMINAL
INVESTIGATORS-L4
00526 AMERSON, DARYL
00520 MANSON, JAMES
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
71379 CHASE, THOMAS
70155 SCHEFANO, RICHARD
70161 SALITGAVER, JON
72601 AHLERS, JACOB
00300 HART, RANDALL
00814 THOMPSON, KENNETH
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
70176 BROWN, ADAM
00386 FREEMON, WILLIAM
72786 RIDGWAY, NICHOLAS
72785 FISHER, AMMON
71034
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
MEVERS,STEVEN
FTE:1.0
70149
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
GERKIN,ROBERT
FTE:1.0
00271
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
WARE,THOMAS
FTE:1.0
DETECTIVES & CRIMINAL
INVESTIGATORS-L3
LAW ENFORCEMENT INVESTIGATOR I:
72345 KIRSCH, SCOTT
00613 STANLEY, GREGORY
00346 JERNSTEDT, LAWRENCE
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
71642 BABAUTE, JEFFREY
00414 POLASZEK, ANDREW
70153 BUCKSON, JOEL
72602 HINDS,LOUIS
71091 SIERRA, ERIC
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
70140 OHORO, ROBERT
70271 NOLL,TERRY
72867 HINDS, TIMOTHY
00378 LOWERS, LOREN
00972 HERNANDEZ, JEAN
00272
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
DUNNIGAM, MICHAEL
FTE:1.0
DETECTIVES & CRIMINAL
INVESTIGATORS-L4
LAW ENFORCEMENT
INVESTIGATOR II
00410 MESSMAN, STUART
DETECTIVES & CRIMINAL
INVESTIGATORS-L3
LAW ENFORCEMENT INVESTIGATOR I:
00361 BROOKS, JOSEPH
72600 ITEN, DIETER
71430
FIRST-LINE SUPV/MGR
PROTECT SERV WRK-NS-L3
DUTY OFFICER SUPERVISOR
STEWART,DEBORAH
FTE:1.0
PROTECTIVE SERVICE WORKERS
00570 SMITHKEY, MICHAEL
00594 SOTO, JANICE
00567 JACKSON, SHEILA
00566 BOETTCHER, ASHLEY
00444 LEWIS, MARK
00569 BELL, RANDALL
00445 CLARK, CONNIE
70216 MROCZOWSKI, ROBERT
72633 GOMEZ, AILEEN
71434 PARK, BRENDAN
71435 SELLS, ELIZABETH
71012 LEWIS, LINDA


00268
00291
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
ALLEN, JOHN
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00636 GAY, JAMES
00825 ADAMS, ROBERT
72816 SWEAT, KEVIN
01025 BROWN, JEFF
72817 ERVIN, MATTHEW
00404 GAVAGNI, KRISTEN
72818 WILLIAMSON, DIRK
00540
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
BIRGE, NATHAN
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00978 BRATTON, ROBERT
00420 HANSBERRY, ERIC
00690 ADAMS, JAMES
70292 DUHART, ADONIOUS
00977 JUDAH, STEPHEN
00345 VACANT
01026 BONTRAGER, TRACEY
00297
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
BRUTUS,RODGER
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00784 VACANT
00303 PROWANT, MATTISON
00348 HENDERSON, DARRELL
00766 HILLIARD, JORDAN
00824 CLOUD, JARED
00330 ZIMMERMAN, ERIKA
71636 THOMPSON, CLINTON
00071
70159
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
BURTON, GRANT
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
72342 HOLCOMB, WILLIAM
70162 BEELER, BRIAN
71378 SHERETZ, RAYMOND
70163 WELLS, GEORGE
00973 DEARBORN, RICHARD
70156 VACANT
70119
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
CURTIN, JASON
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00527 GRAEF, THOMAS
00974 STILL,ALTON
71637 SMITH, RYAN
72343 HATTAWAY, DEMONE
00651 WIDENER, WILLIAM
70276 MARTIN, BARYL
00277
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
HOBACK, PAM
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
71638 SMITH, SEAN
00382 VAN OST, PAUL
00688 SMITH, SCOTT
70160 JONES, DONALD
72337 ANGELIS, JACKEY
72598 MANSON, JEFFREY
70173
71662
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
FRANTZ, MICHAEL
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
72784 PERRY, RONALD
72351 VACANT
00823 SEMEYN, JASON
72868 VACANT
70170 BELL, WILLIAM
71173 SUTTLES, JAMES
00255 VACANT
71666
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
ANDRIANO, MICHAEL
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00358 CANTU, DANIEL
72350 MCCOLGIN, DEMIAN
72795 RICE, STEPHEN
00319 VAUGHN,RANDY
72604 COHL,SAMUEL
72788 BROWN, ANDREW
70175 ADAMS, JOANNE
71664
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVE-L4
LAW ENFORCEMENT
LIEUTENANT
RUGGIERO, JONATHAN
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
72349 KOBLE, JUSTIN
71278 VACANT
72787 SHAW, BARRY
72870 BRYSON, GREGORY
70262 RESNICK, ADAM
00256 CAZALOT, BRIAN
71003 COOKE, JASON

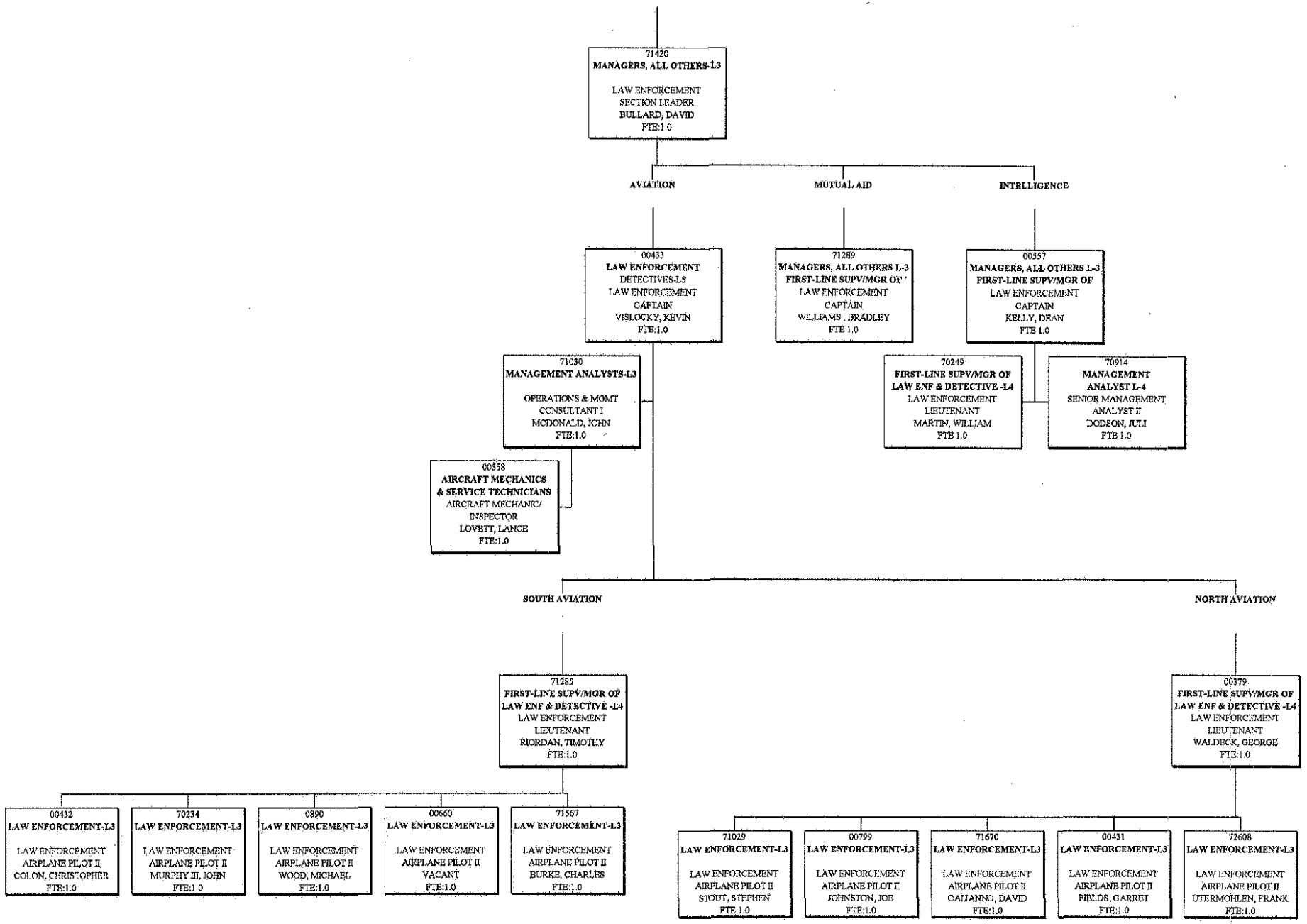

70177
MANAGERS, ALL OTHER-L3
LAW ENFORCEMENT
MANAGER-FWC
HUBERT, JEFFREY
FTE:1.0
00022
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
ADMINSTRATIVE ASSISTANT II
CARD, TERRI
FTE:1.0
COUNTIES BROWARD
COUNTIES PALM BEACH,HENDRY,GLADES, OKEECOBEE LAKE
COUNTIES PALM BEACH,MARTIN,ST. LUCIE, OKEECHOBEE
0779
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
PLASTIC, ANNIE
FTE:1.0
70192
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT
CAPTAIN
WARRICK, DENISE
FTE:1.0
00269
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT
CAPTAIN
ARDELEAN, JEFFREY
FTE:1.0
70244
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT
CAPTAIN
SCHAFFER, DAVID
FTE:1.0
72481
EXECUTIVE SEC & ADMIN ASSISTANTS
STAFF ASSISTANT
WILLIAMS, MOLLYANN
FTE:1.0
70120
FIRST-LINE SUPV/MGR OR LAW ENF & DETECTIVES-L-4
LAW ENFORCEMENT
LIEUTENANT
BINGHAM, DAVID
FTE 1.0
00289
FIRST-LINE SUPV/MGR OR LAW ENF & DETECTIVES-L-4
LAW ENFORCEMENT
LIEUTENANT
LAUBERBERGER, ROBERT
FTE 1.0
FIRST-LINE SUPV/MGR OF LAW ENF & DETCTIVES-L4
LIEUTENANTS (PAGE LAW 7A)
72707
EXECUTIVE SEC & ADMIN ASSISTANTS-L3
ADMINISTRATIVE ASSISTANT II
SORG, ADRIENNE
FTE:1.0
70240
EXECUTIVE SEC & ADMIN ASSISTANTS
STAFF ASSISTANT
HUDGES, MINDY
FTE:1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
71288 HARRISON, TYLER
72873 ALFORD, ERIC
71027 CARPENTER, WILLIAM
00644 VACANT
72355 KUESTER, ROBERT
00536 THOMASON, DARRAL
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
00381 CORTEGUERA, LEX
70183 VARNADOE, JOSHUA
00833 BROCK, NATHAN
71174 NAUJOKS, MICHAEL
71728 WEIS, DAVID
71730 BAKER, CRAIG
00365 TWIST, DALE
00282
FIRST-LINE SUPV/MGR OF LAW ENF & DETCTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
ARCURI, STEPHEN
LAW ENFORCEMENT-L1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
71382
FIRST-LINE SUPV/MGR OR LAW ENF & DETECTIVES-L-4
LAW ENFORCEMENT
LIEUTENANT
VACANT
FTE 1.0
00581
FIRST-LINE SUPV/MGR OF PROTECTIVE SERVICE WORKERS
NON-SWORN -L-3
DUTY OFFICER SUPERVISOR
PARRISH, CAROLLYN
FTE:1.0
PROTECTIVE SERVICE WORKERS NON-SWORN -L-1 DUTY OFFICERS
71429 BELL, TRICIA
72484 WILDER, VALARIE
72483 RUDDOCK, LORRI
00599 LAWSON, AMBER
00583 NELSON, MARGARET
00584 STEPHENS, MELISSA
00585 DULMAGE, REGINA
71425 MIANO, MELISSA
71019 ALLEN, SHENISE
00582 KINDALL, SHERRY
00456 SARIDAKIS, LORI
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
70181 FORREST, MARIA
70189 CASKE, SCOTT
00604 HARP, EDWIN
72606 VACANT
72354 HOPP, MATTHEW
00534 ENOS, THOMAS
71727 JUNTUNEN, HANK
LIEUTENANTS (PAGE LAW 7A)
FIRST-LINE SUPV/MGR OF LAW ENF & DETCTIVES-L4

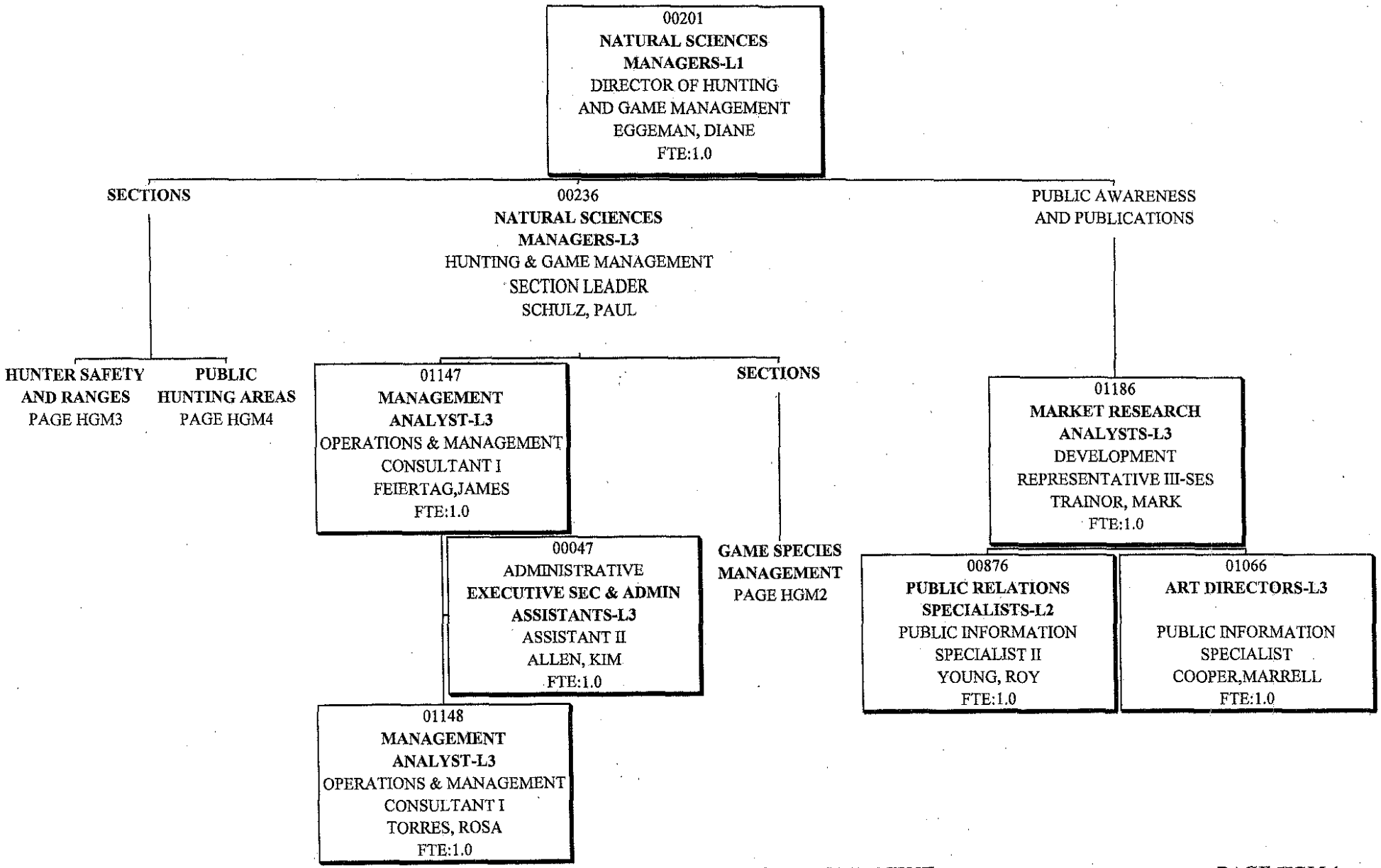

00269
70244
01028
FIRST-LINE SUPV/MGR OR LAW ENF & DETECTIVES-L-4
LAW ENFORCEMENT
LIEUTENANT
BROWN, EDWARD
FTE 1.0
00532
FIRST-LINE SUPV/MGR OR LAW ENF & DETECTIVES-L-4
LAW ENFORCEMENT
LIEUTENANT
STEELMAN, PAVILION
FTE 1.0
71522
FIRST-LINE SUPV/MGR OR LAW ENF & DETECTIVES-L-4
LAW ENFORCEMENT
LIEUTENANT
KING, CHARLES
FTE 1.0
71290
FIRST-LINE SUPV/MGR OR LAW ENF & DETECTIVES-L-4
LAW ENFORCEMENT
LIEUTENANT
RUSSO, CHARLES
FTE 1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
00637 MAYNARD, BUTLER
00638 RUSSO, CAROLYN
00422 ALFORD, JESSE(ACADEMY)
01027 DAVIS, MICHAEL
00976 VACANT
00265 HANKINSON, BENJAMIN
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
00301 LOUQUE, JAMES
00335 ROCKWELL, HENRY
00376 LILLEY, DAVID
72766 GREENE, JONATHAN
72767 LASKOWSKI, EVAN
72768 TAYLOR, ANDRES
00421 BURNSED, DAVID
72765 SANTERFEIT, JOHN
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
00535 WRIGHT, KATHRYN
00605 HOWELL, ERIK
00816 LE BLANC, LEE
00312 SIERRA, BRIAN
72374 BASFORD, TRAVIS
00989 MOLNAR, JARROD
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
70298 FOWLER, DAVID
71179 ANCHORS, GEORGE
71923 RODRIGUEZ, LUIS
72375 PHILLIPS, AMANDA
72616 HAYNES, JEFFREY
70239 YOUNG, JAMIE
00279
FIRST-LINE SUPV/MGR OR LAW ENF & DETECTIVES-L-4
LAW ENFORCEMENT
LIEUTENANT
ROGERSON, DOUGLAS
FTE 1.0
00780
FIRST-LINE SUPV/MGR OR LAW ENF & DETECTIVES-L-4
LAW ENFORCEMENT
LIEUTENANT
HARRIS, CHRISTOPHER
FTE 1.0
70186
FIRST-LINE SUPV/MGR OR LAW ENF & DETECTIVES-L-4
LAW ENFORCEMENT
LIEUTENANT
PRIDE, ATWELL
FTE 1.0
00313
FIRST-LINE SUPV/MGR OR LAW ENF & DETECTIVES-L-4
LAW ENFORCEMENT
LIEUTENANT
SHERIDAN, STEVE
FTE 1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
00385 IRWIN, RANDOLPH
00338 PATTERSON, KYLE
70270 PAYNE, JAMES
72377 VACANT
72798 SIMONS, HEIDI
00539 GOGGIN, JEFFREY
00698 SYMECKO, JAMES
00643 DOUGLAS, CHRISTOPJHER
00428
DETECTIVES & CRIMINAL INVESTIGATORS L-4
LAW ENFORCEMENT
INVESTIGATOR II
WIYDA, SHANNON
FTE 1.0
DETECTIVES & CRIMINAL INVESTIGATORS L-3
LAW ENFORCEMENT
INVESTIGATOR I
70246 VAN BUREN, SCOTT
00347 LUHER, LAURIE
71035 VACANT
00383 GARZANTI, JON
00305 ORNOLD, RICHARD
00324 ARMSTRONG, JAMES
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
00391 GOUVEIA, JEFFREY
71660 SPANIER, ROBERT
70283 WEBB, ALAN
70242 BYERS, MARK
71180 STONE, PHILIP
00417 COBO, RICHARD
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
72796 FILLIP, JAMES
00320 MOSS, DAVID
72617 VACANT
72797 VACANT
71033 WIERNICKI, KELSEA
00988 BUCK, AMY
72926 WOOLRICH, RAYMOND
00258 ABBOTT, BRENT


70238
MANAGERS, ALL OTHER-L3
LAW ENFORCEMENT
MANAGER-FWC
ESCANIO, ALFRED
FTE:1.0
70221
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT
CAPTAIN
HORADAM, JAYSON
FTE:1.0
72774
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT
CAPTAIN
VACANT
FTE: 1.0
FIRST-LINE SUPV/MGR OF LAW ENF & DETCTIVES-L4
INVESTIGATIONS (PAGE LAW 8A)
72698
MOTORBOAT MECHANICS-L2
MARINE MECHANIC
VACANT
FTE:1.0
70180
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
ADMINISTRATIVE
ASSISTANT II
BRONZETTI, KATHERINE
FTE:1.0
71665
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT
CAPTAIN
LANGLEY, PATRICK
FTE:1.0
71422
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT
CAPTAIN
HODGES, MARK
FTE/1.0
00554
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L5
LAW ENFORCEMENT
CAPTAIN
RODRIGUEZ, CHRISTIAN
FTE:1.0
72775
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
DIPRE, DAVID
FTE:1.0
71005 GOLDEN, STEVE
72364 DION,ROBERT
70301 ROBISON, DAVID
70227 WINGARD, SETH
70171 MESSIER, MARTY
70232 RICHARDS, JASON
72781 VACANT
70137
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
ACTON, STEPHEN
FTE 1.0
LAW ENFORCEMENT L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
72361 STEINMETZ, ERIK
71657 MILILLO, MICHAEL
71667 LAROSA, SCOTT
70297 SWENSON, BRETT
71387 VACANT
72358 RAFTER, JASON
71713 TABOAS, RENE
LAW ENF & DETCTIVES-L4
LIEUTENANTS (PAGE LAW 8A)
71025
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
KALOOSTIAN,CURT
FTE:1.0
LAW ENFORCEMENT-L1
LAW ENFORCEMENT OFFICER
70121 DELATORRE, FRANK
71731 PINO, JORGE
71431
FIRST-LINE SUPV/MGR OF PROTECTIVE SERVICE WRKERS NON SWORN-L3
DUTY OFFICER SUPERVISOR
FORD, CASSANDRA
FTE 1.0
71014 ATKINS, LAQUANDA
00448 CARLSON, JESSICA
60370 COLLINS, SONYA
72632 DUNN, CARIE
00595 FAIR, FRANCIS
71428 MARRERO, JOSE
72634 MOSS, SHERI
71424 PEREIRA, MAGDA
71432 FARRINGTON, LAQUISHA
71015 WILLIAMMS VELMA
72485 VACANT
70223
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
PAYNE,ROY
FTE:1.0
LAW ENFORCEMENT DETECTIVES & CRIMINAL INVESTIGATORS-L3
LAW ENFORCEMENT INVESTIGATOR I
72344 BROWN, JOHN
70296 MCDANIEL, DAVID
72346 MORATO, CARLO
72777 ROUDEBUSH, DAVID
70229
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
MALDONADO, EDWIN
FTE:1.0
LAW ENFORCEMENT-L1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00695 FUGATE, BRYAN
70228 BURNS, WILLIAM
72150
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
REYNOLDS, PATRICK
FTE:1.0
DETECTIVES & CRIMINAL INVESTIGATORS-L4
LAW ENFORCEMENT INVESTIGATOR II
00521 STIFFLER, WILLIAM
00781 MATSON, ARTHUR
72776
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
SCARPA, JOSEPH
FTE:1.0
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
71714 WAY, GLENN
72780 CHRISTY, NATHANIEL
72778 PENA-LOPEZ, RAUL
FIRST-LINE SUPV/MGR OF LAW ENF & DETCTIVES-L4
LIEUTENANTS (PAGE LAW 8A)
71634
FIRST-LINE SUPV/MGR OF LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
DIPRE,KIM
FTE:1.0
70224
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF
ASSISTANT
HEY, MARGARET
FTE:1.0
71783
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
ADMINISTRATIVE
ASSISTANT I
BARCOMB, MARIE-ANNE
FTE:1.0
LAW ENFORCEMENT-L1
LAW ENFORCEMENT OFFICER
72635 DUBE, ROBERT
71782
EXECUTIVE SEC & ADMIN ASSISTANTS
STAFF
ASSISTANT
VALDES, ONDYNA
FTE:1.0
FIRST-LINE SUPV/MGR OF LAW ENF & DETCTIVES-L4
LIEUTENANTS (PAGE LAW 8A)


70221
00284
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
CARAKER, JOSHUA
FTE:1.0
LAW ENFORCEMENT-L1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00298 WICKER, STEPHEN
72603 BARRINGER, BRIAN
72808 HANEY, MICHAEL
70172
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
MAAHS, WAYNE
FTE:1.0
LAW ENFORCEMENT-L1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00818 POLLY, SHAWN
00700 VACANT
72807 DAVIS, TED(ACADEMY)
72876 DEVENTURA, AARON
00699 THURKETTLE, CHRISTOPHER
00407 VANTREES, THOMAS
71327
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
MRAVIC, MILTON
FTE:1.0
LAW ENFORCEMENT-L1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
00648 TIDWELL, JASON
71630 BIBEAY, MICHAEL
71385 HARRIS, KURT
72806 STASTNY, GREG
00659 SHEA, MARC
70293 AKOS, TYLER
72347 COOK, DOYLE
71665
70095
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
VACANT
FTE:1.0
70115
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
BARCOMB, KEITH
FTE:1.0
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
72782 VACANT
72360 HEFNER, WADE
00309 DANIELS, RAQUEL
70166 HOOVER, LEWIS
72003 VACANT
71026 SMITH, AARON
70267 FERNANDEZ, JANETTE
71559 VICKERS, AJA
71326
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
RIESZ, ELIZABETH
FTE:1.0
LAW ENFORCEMENT -L-1
LAW ENFORCEMENT OFFICER
(ALL FTE 1.0)
72783 VACANT
72697 MCCARTHY, DANIEL
71669 PETERS, JOSHUA
71006 VACANT
70280 JOHNSONN, JAMES
72779 VACANT
70969 GREENIER, JOSHA
00695 FUGATE, BRIAN
72363 RUTHERFORD, CHRIS
71422
71412
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
VACANT
FTE:1.0
LAW ENFORCEMENT-L1
LAW ENFORCEMENT OFFICER:
(ALL F.T.E.:1.0)
01031 YANEZ, RANDY
71569 FERNANDEZ, GABRIEL
71656 LOUREIRO, BRYAN
70231 ALBERT, MICHAEL
70190 RACZEK, MATTHEW
00991 AYALA, SANTIAGO
00525
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
POMARES, MANUEL
FTE:1.0
LAW ENFORCEMENT-L-1
LAW ENFORCEMENT OFFICER
(ALL F.T.E.:1.0)
72353 DOMINGEZ, ANTONIO
72907 SULLIVAN, ERIK
71655 PADILLA, MANUEL
72352 VACANT
71732 FERNANDEZ, ROBERTO
72605 DINU, ALEEXANDER
70193 MAYBERG, SHALOM
72630
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
MAZA, ALBERTO
FTE:1.0
70279 DELGADO, LUIS
00791 PERSAUD, MAHENDANATH
71426 RODRIGUEZ, ROBERTO
00992 ALAMAGRO, WILLIE
71733 GAUS, MEGAN
70178 SCHOLL, ROBERT
00554
00834
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
SACCO, RONALD
FTE:1.0
DETECTIVES & CRIMINAL
INVESTIGATORS-L3
LAW ENFORCEMENT INVESTIGATOR I
72615 BRUEING, LINDSAY
00658 WALSH, PATRICK
00362 MIRANDA, DANIEL
00405 CARCASSES, ANDREW
00340 MAHONEY, MARK
00522
FIRST-LINE SUPV/MGR OF
LAW ENF & DETECTIVES-L4
LAW ENFORCEMENT
LIEUTENANT
MARVIN, JOHN
FTE:1.0

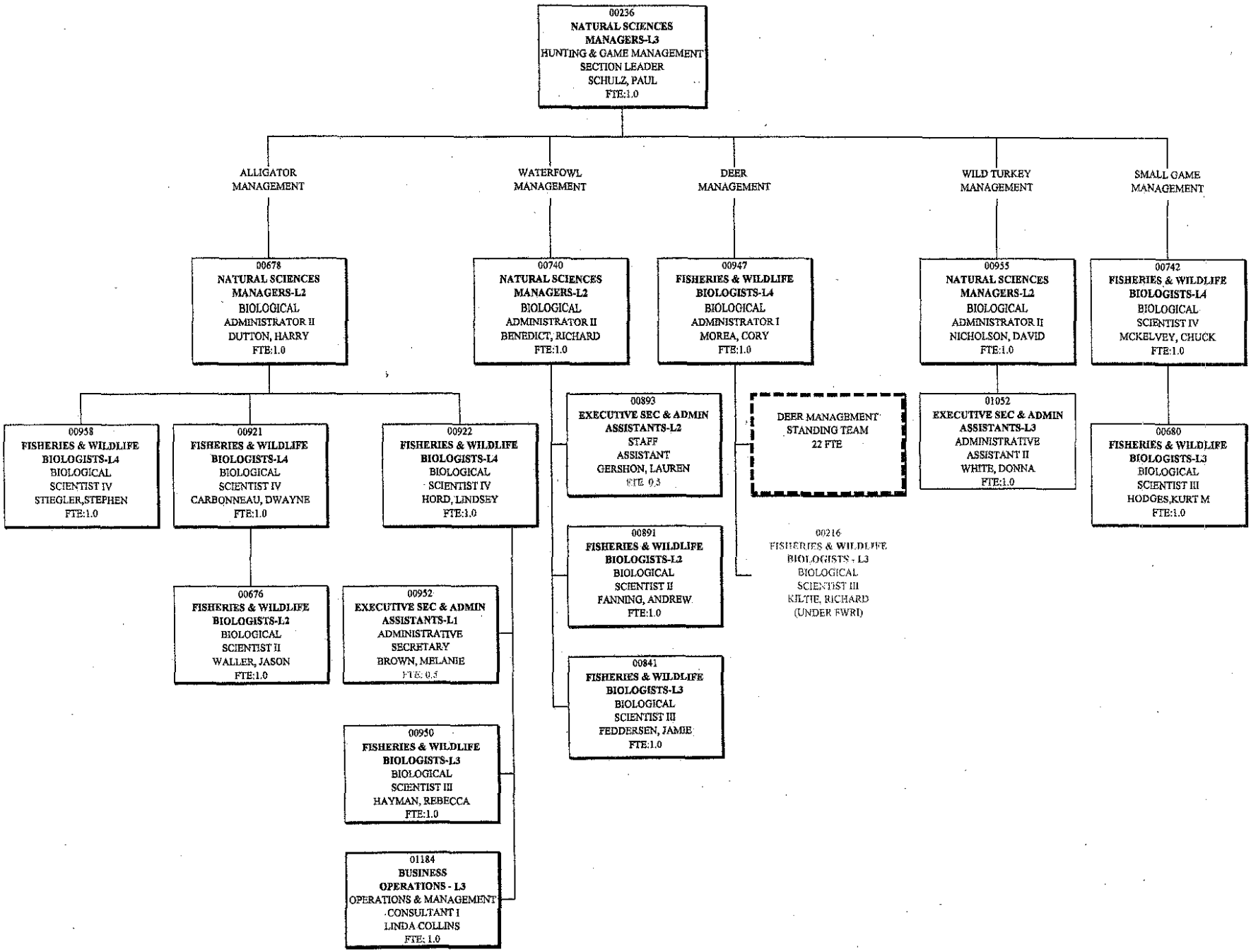
SUBSECTION OF
PUBLIC SAFETY COORDINATION

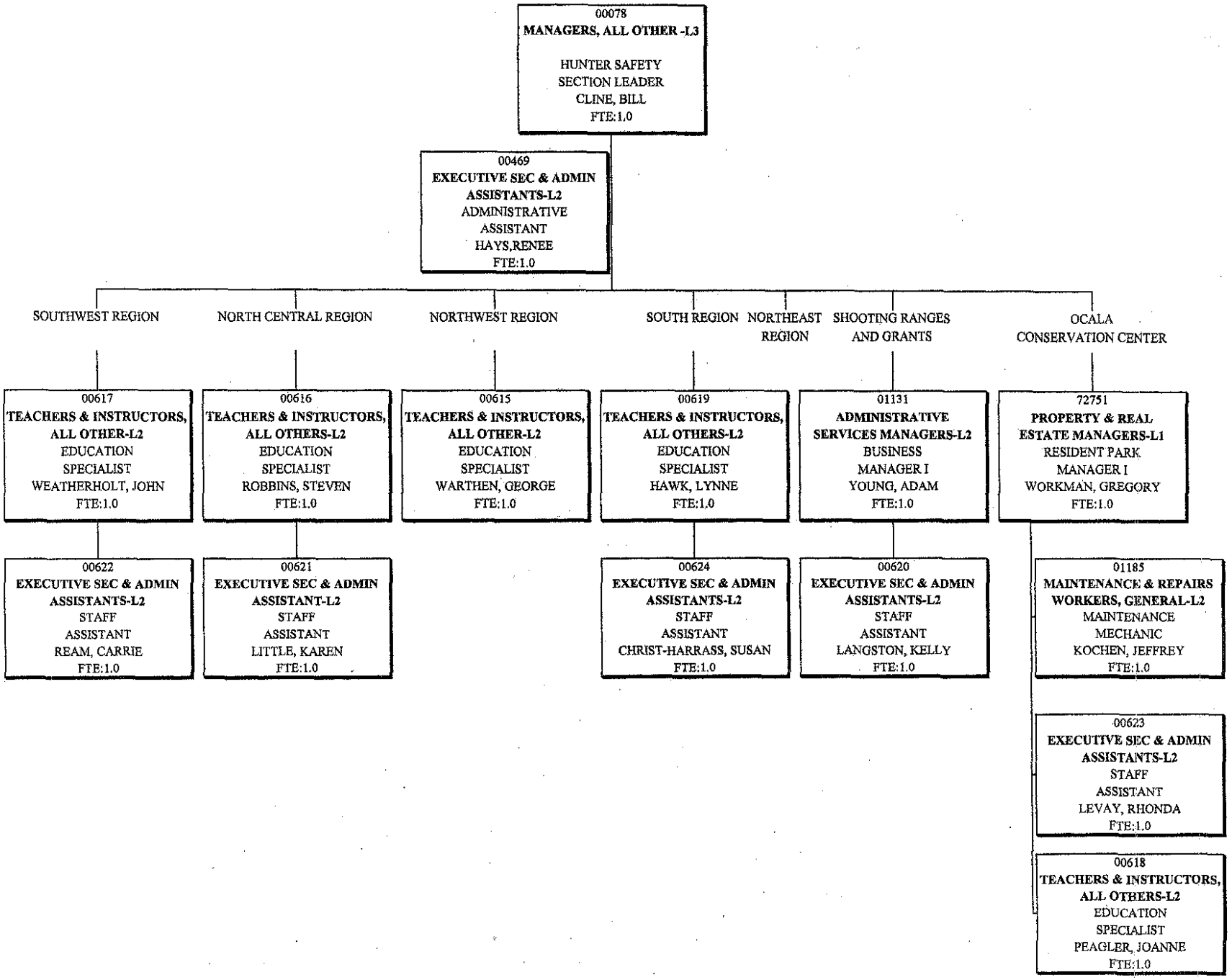


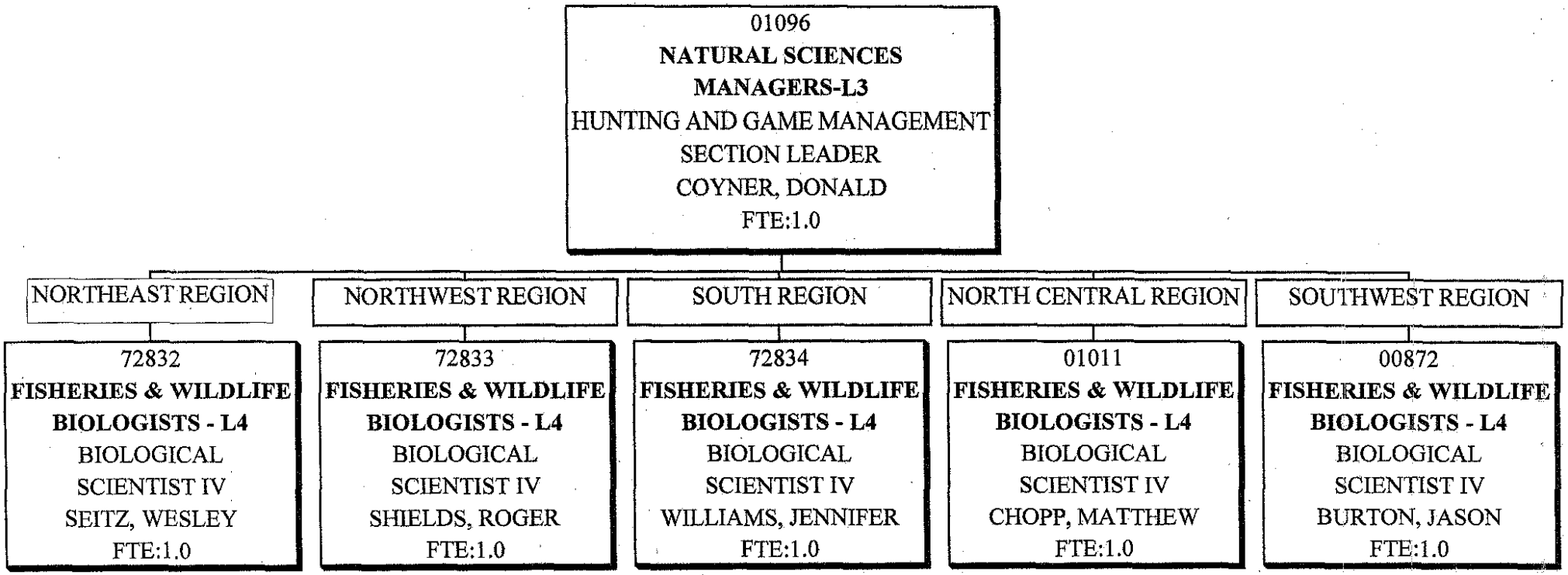


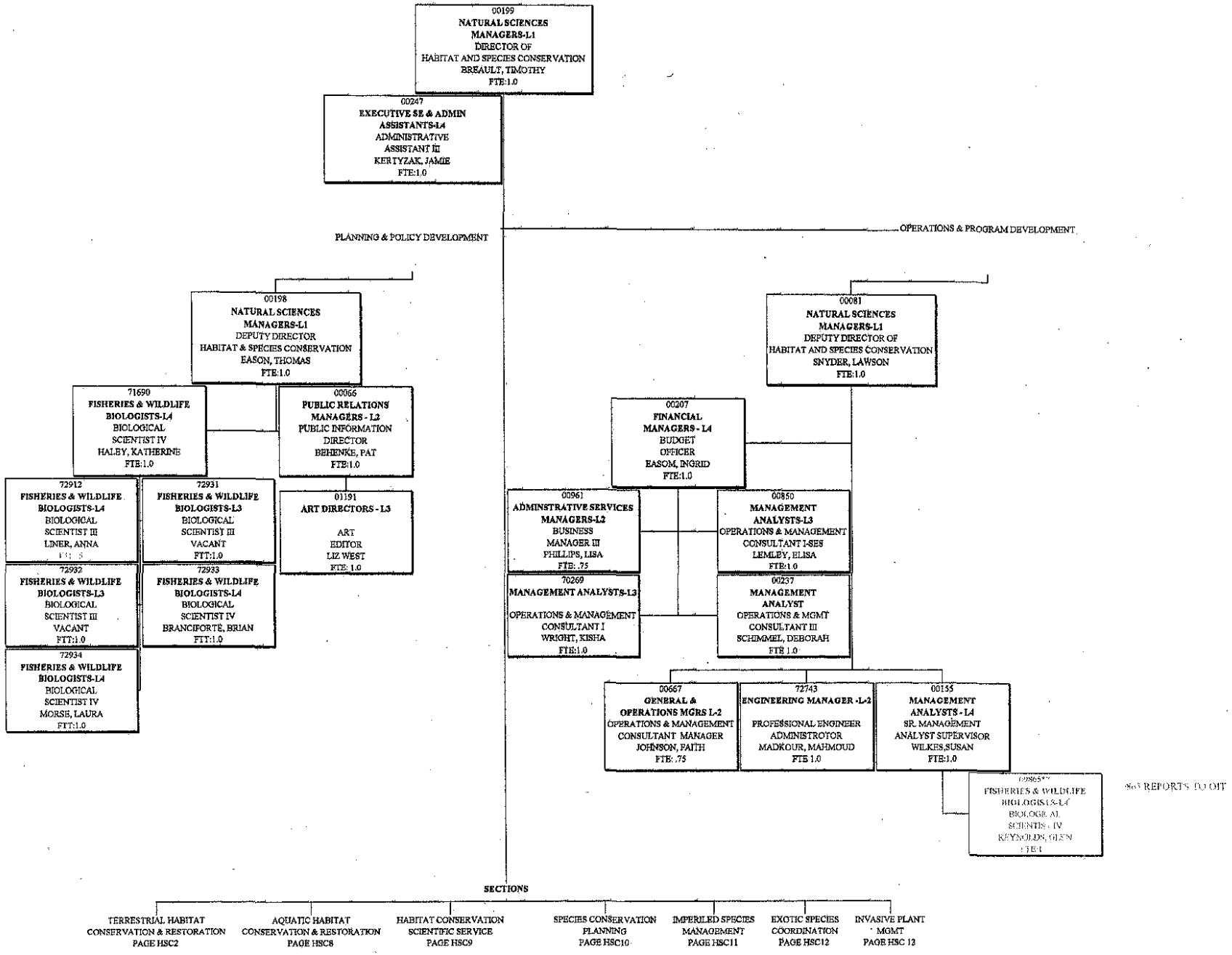
REVISED
6/30/2010

DIVISION OF HUNTING AND GAME MANAGEMENT
DIRECTOR'S OFFICE
ESTABLISHED FTE 45
F.T.E. THIS PAGE 7

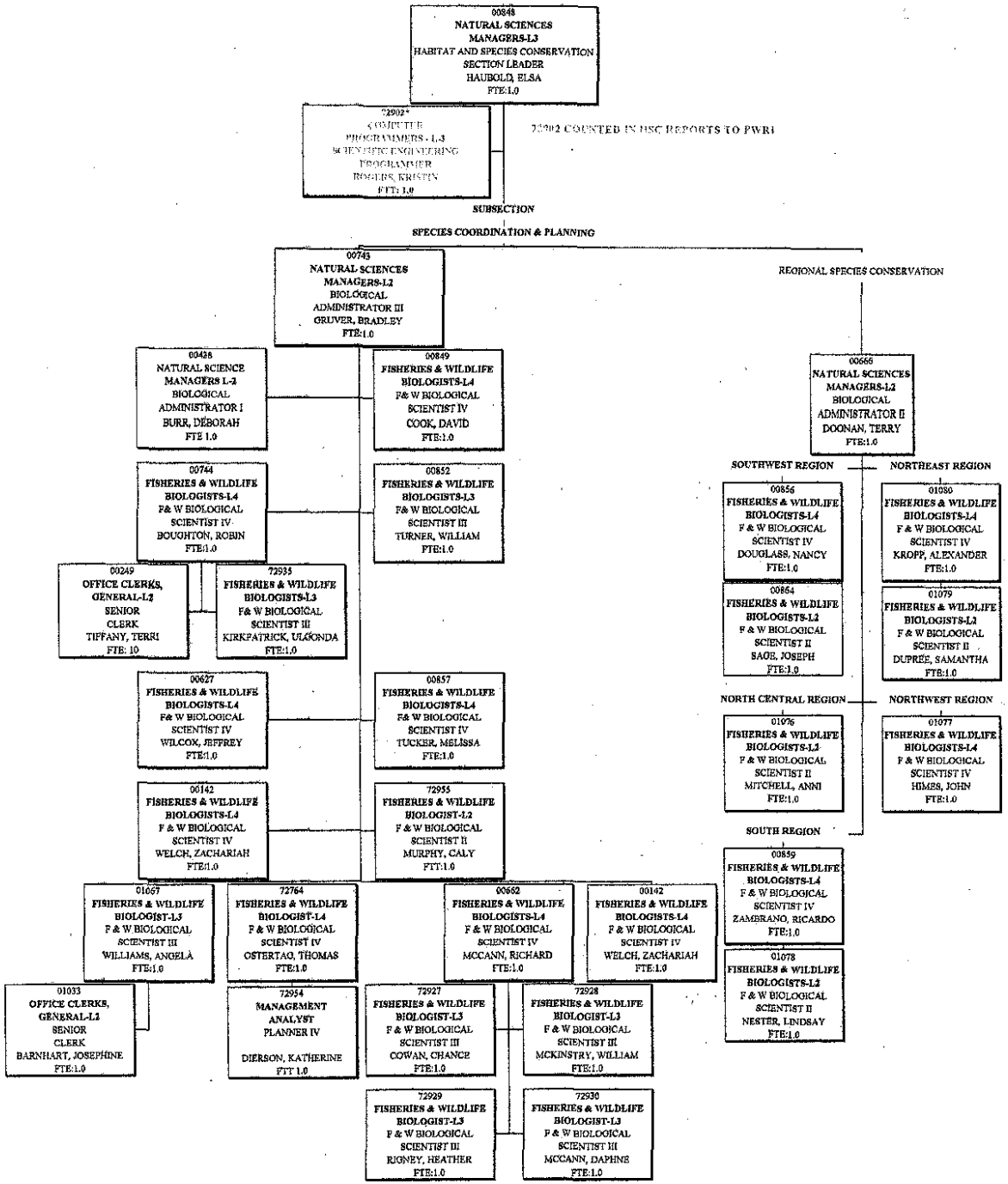

00236
NATURAL SCIENCES MANAGERS-L3
HUNTING & GAME MANAGEMENT SECTION LEADER
SCHULZ, PAUL
FTE:1.0
ALLIGATOR MANAGEMENT
WATERFOWL MANAGEMENT
DEER MANAGEMENT
WILD TURKEY MANAGEMENT
SMALL GAME MANAGEMENT
00678
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR II
DUTTON, HARRY
FTE:1.0
00740
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR II
BENEDICT, RICHARD
FTE:1.0
00947
FISHERIES & WILDLIFE BIOLOGISTS-L4
BIOLOGICAL ADMINISTRATOR I
MOREA, CORY
FTE:1.0
00955
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR II
NICHOLSON, DAVID
FTE:1.0
00742
FISHERIES & WILDLIFE BIOLOGISTS-L4
BIOLOGICAL SCIENTIST IV
MCKELVEY, CHUCK
FTE:1.0
00958
FISHERIES & WILDLIFE BIOLOGISTS-L4
BIOLOGICAL SCIENTIST IV
STIEGLER,STEPHEN
FTE:1.0
00921
FISHERIES & WILDLIFE BIOLOGISTS-L4
BIOLOGICAL SCIENTIST IV
CARBONNEAU, DWAYNE
FTE:1.0
00922
FISHERIES & WILDLIFE BIOLOGISTS-L4
BIOLOGICAL SCIENTIST IV
HORD, LINDSEY
FTE:1.0
00893
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF ASSISTANT
GERSHON, LAUREN
FTE 0.5
DEER MANAGEMENT STANDING TEAM
22 FTE
01052
EXECUTIVE SEC & ADMIN ASSISTANTS-L3
ADMINISTRATIVE ASSISTANT II
WHITE, DONNA
FTE:1.0
00680
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
HODGES,KURT M
FTE:1.0
00891
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL SCIENTIST II
FANNING, ANDREW
FTE:1.0
00216
FISHERIES & WILDLIFE BIOLOGISTS - L3
BIOLOGICAL SCIENTIST III
KILTIE, RICHARD
(UNDER FWRI)
00676
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL SCIENTIST II
WALLER, JASON
FTE:1.0
00952
EXECUTIVE SEC & ADMIN ASSISTANTS-L1
ADMINISTRATIVE SECRETARY
BROWN, MELANIE
FTE: 0.5
00841
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
FEDDERSEN, JAMIE
FTE:1.0
00950
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
HAYMAN, REBECCA
FTE:1.0
01184
BUSINESS OPERATIONS - L3
OPERATIONS & MANAGEMENT CONSULTANT I
LINDA COLLINS
FTE: 1.0

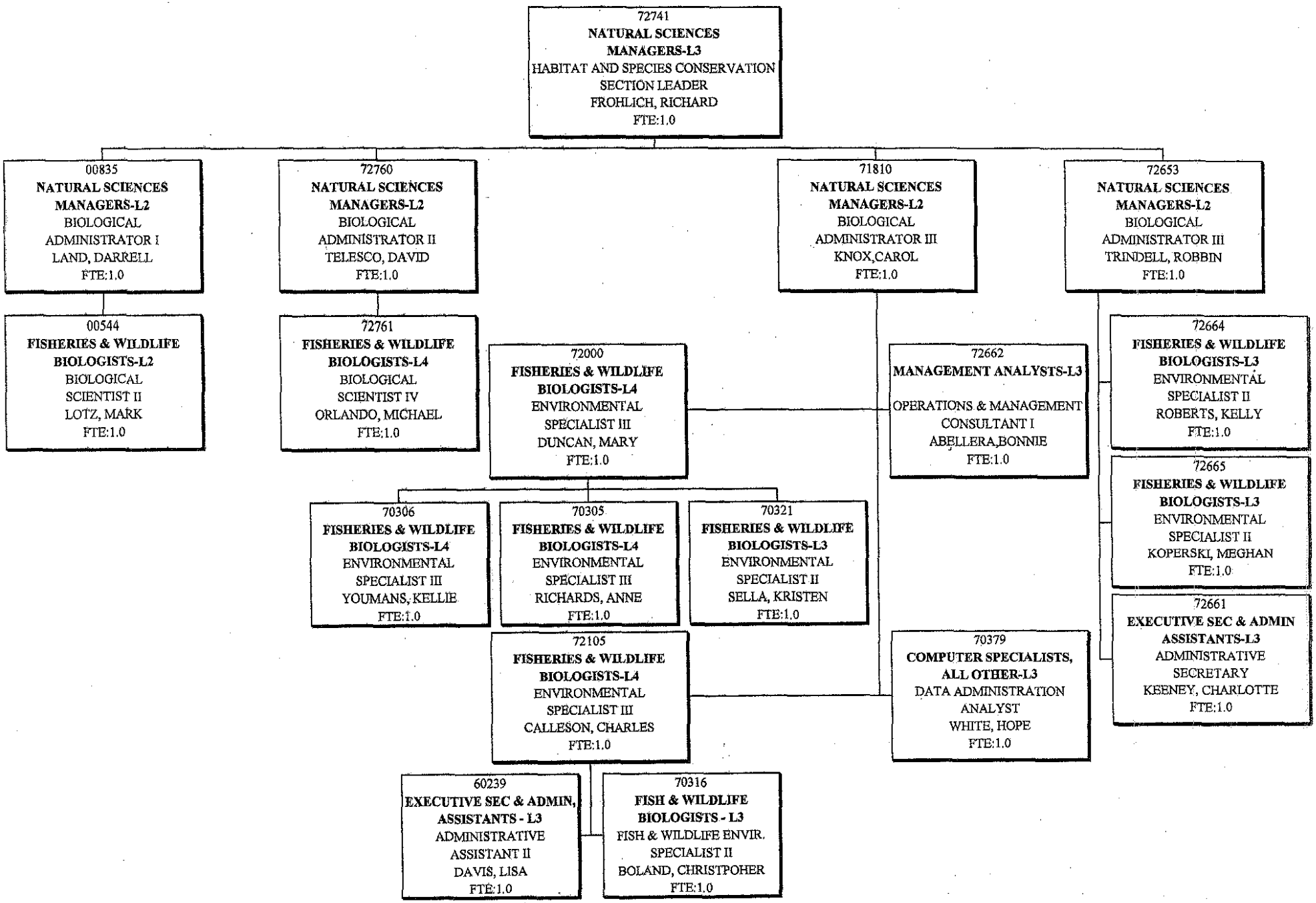

00078
MANAGERS, ALL OTHER -L3
HUNTER SAFETY
SECTION LEADER
CLINE, BILL
FTE:1.0
00469
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
ADMINISTRATIVE
ASSISTANT
HAYS,RENEE
FTE:1.0
SOUTHWEST REGION
NORTH CENTRAL REGION
NORTHWEST REGION
SOUTH REGION
NORTHEAST REGION
SHOOTING RANGES AND GRANTS
OCALA CONSERVATION CENTER
00617
TEACHERS & INSTRUCTORS, ALL OTHER-L2
EDUCATION
SPECIALIST
WEATHERHOLT, JOHN
FTE:1.0
00616
TEACHERS & INSTRUCTORS, ALL OTHERS-L2
EDUCATION
SPECIALIST
ROBBINS, STEVEN
FTE:1.0
00615
TEACHERS & INSTRUCTORS, ALL OTHER-L2
EDUCATION
SPECIALIST
WARTHEN, GEORGE
FTE:1.0
00619
TEACHERS & INSTRUCTORS, ALL OTHERS-L2
EDUCATION
SPECIALIST
HAWK, LYNNE
FTE:1.0
01131
ADMINISTRATIVE SERVICES MANAGERS-L2
BUSINESS
MANAGER I
YOUNG, ADAM
FTE:1.0
72751
PROPERTY & REAL ESTATE MANAGERS-L1
RESIDENT PARK
MANAGER I
WORKMAN, GREGORY
FTE:1.0
00622
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF
ASSISTANT
REAM, CARRIE
FTE:1.0
00621
EXECUTIVE SEC & ADMIN ASSISTANT-L2
STAFF
ASSISTANT
LITTLE, KAREN
FTE:1.0
00624
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF
ASSISTANT
CHRIST-HARRASS, SUSAN
FTE:1.0
00620
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF
ASSISTANT
LANGSTON, KELLY
FTE:1.0
01185
MAINTENANCE & REPAIRS WORKERS, GENERAL-L2
MAINTENANCE
MECHANIC
KOCHEN, JEFFREY
FTE:1.0
00623
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF
ASSISTANT
LEVAY, RHONDA
FTE:1.0
00618
TEACHERS & INSTRUCTORS, ALL OTHERS-L2
EDUCATION
SPECIALIST
PEAGLER, JOANNE
FTE:1.0


01096
NATURAL SCIENCES
MANAGERS-L3
HUNTING AND GAME MANAGEMENT
SECTION LEADER
COYNER, DONALD
FTE:1.0
NORTHEAST REGION
NORTHWEST REGION
SOUTH REGION
NORTH CENTRAL REGION
SOUTHWEST REGION
72832
FISHERIES & WILDLIFE
BIOLOGISTS - L4
BIOLOGICAL
SCIENTIST IV
SEITZ, WESLEY
FTE:1.0
72833
FISHERIES & WILDLIFE
BIOLOGISTS - L4
BIOLOGICAL
SCIENTIST IV
SHIELDS, ROGER
FTE:1.0
72834
FISHERIES & WILDLIFE
BIOLOGISTS - L4
BIOLOGICAL
SCIENTIST IV
WILLIAMS, JENNIFER
FTE:1.0
01011
FISHERIES & WILDLIFE
BIOLOGISTS - L4
BIOLOGICAL
SCIENTIST IV
CHOPP, MATTHEW
FTE:1.0
00872
FISHERIES & WILDLIFE
BIOLOGISTS - L4
BIOLOGICAL
SCIENTIST IV
BURTON, JASON
FTE:1.0



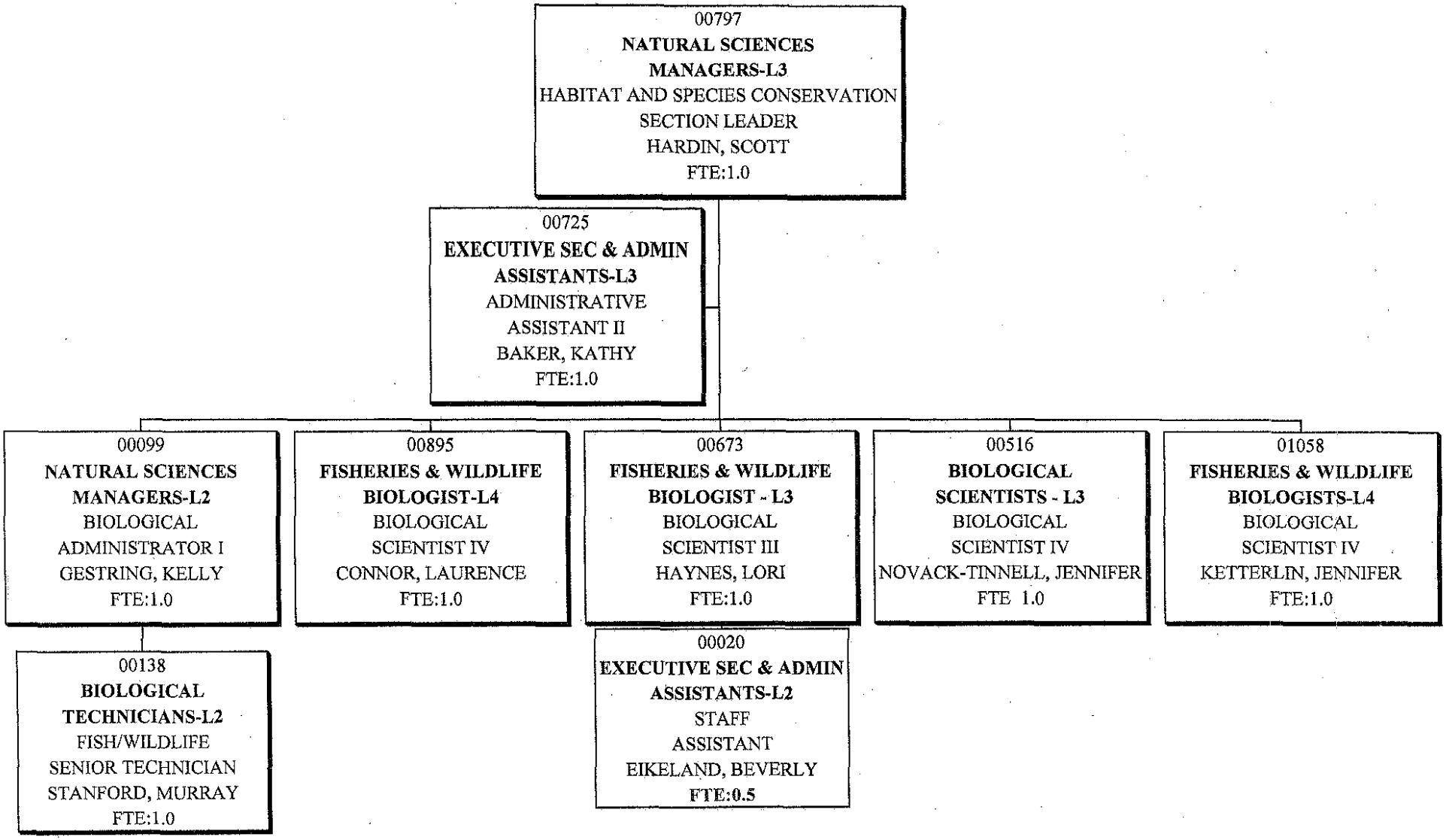
DIVISION OF HABITAT AND SPECIES CONSERVATION
OFFICE OF THE DIRECTOR
TOTAL F.T.E. 355
TOTAL F.T.E. THIS PAGE 20


00848
NATURAL SCIENCES MANAGERS-L3
HABITAT AND SPECIES CONSERVATION SECTION LEADER
HAUBOLD, ELSA
FTE:1.0
72902*
COMPUTER PROGRAMMERS - L3
SCIENTIFIC ENGINEERING PROGRAMMER
ROGERS, KRISTIN
FTE: 1.0
72902 COUNTED IN HSC REPORTS TO PWRI
SUBSECTION
SPECIES COORDINATION & PLANNING
00743
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR III
GRUVER, BRADLEY
FTE:1.0
REGIONAL SPECIES CONSERVATION
00436
NATURAL SCIENCE MANAGERS L-2
BIOLOGICAL ADMINISTRATOR I
BURR, DÉBORAH
FTE 1.0
00849
FISHERIES & WILDLIFE BIOLOGISTS-L4
F& W BIOLOGICAL SCIENTIST IV
COOK, DAVID
FTE:1.0
00666
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR II
DOONAN, TERRY
FTE:1.0
00744
FISHERIES & WILDLIFE BIOLOGISTS-L4
F& W BIOLOGICAL SCIENTIST IV
BOUGHTON, ROBIN
FTE:1.0
00852
FISHERIES & WILDLIFE BIOLOGISTS-L3
F& W BIOLOGICAL SCIENTIST III
TURNER, WILLIAM
FTE:1.0
SOUTHWEST REGION
NORTHEAST REGION
00856
FISHERIES & WILDLIFE BIOLOGISTS-L4
F & W BIOLOGICAL SCIENTIST IV
DOUGLASS, NANCY
FTE:1.0
01080
FISHERIES & WILDLIFE BIOLOGISTS-L4
F & W BIOLOGICAL SCIENTIST IV
KROPP, ALEXANDER
FTE:1.0
00249
OFFICE CLERKS, GENERAL-L2
SENIOR CLERK
TIFFANY, TERRI
FTE: 10
72935
FISHERIES & WILDLIFE BIOLOGISTS-L3
F& W BIOLOGICAL SCIENTIST III
KIRKPATRICK, ULŠONDA
FTE:1.0
00864
FISHERIES & WILDLIFE BIOLOGISTS-L2
F & W BIOLOGICAL SCIENTIST II
SAOE, JOSEPH
FTE:1.0
01079
FISHERIES & WILDLIFE BIOLOGISTS-L2
F & W BIOLOGICAL SCIENTIST II
DUPRÉE, SAMANTHA
FTE:1.0
00627
FISHERIES & WILDLIFE BIOLOGISTS-L4
F& W BIOLOGICAL SCIENTIST IV
WILCOX, JEFFREY
FTE:1.0
00857
FISHERIES & WILDLIFE BIOLOGISTS-L4
F& W BIOLOGICAL SCIENTIST IV
TUCKER, MELISSA
FTE:1.0
NORTH CENTRAL REGION
NORTHWEST REGION
01076
FISHERIES & WILDLIFE BIOLOGISTS-L3
F & W BIOLOGICAL SCIENTIST II
MITCHELL, ANNI
FTE:1.0
01077
FISHERIES & WILDLIFE BIOLOGISTS-L4
F & W BIOLOGICAL SCIENTIST IV
HIMES, JOHN
FTE:1.0
00142
FISHERIES & WILDLIFE BIOLOGISTS-L4
F & W BIOLOGICAL SCIENTIST IV
WELCH, ZACHARIAH
FTE:1.0
72955
FISHERIES & WILDLIFE BIOLOGIST-L2
F & W BIOLOGICAL SCIENTIST II
MURPHY, CALY
FTE:1.0
SOUTH REGION
00859
FISHERIES & WILDLIFE BIOLOGISTS-L4
F & W BIOLOGICAL SCIENTIST IV
ZAMBRANO, RICARDO
FTE:1.0
01067
FISHERIES & WILDLIFE BIOLOGIST-L3
F & W BIOLOGICAL SCIENTIST III
WILLIAMS, ANGELA
FTE:1.0
72764
FISHERIES & WILDLIFE BIOLOGIST-L4
F & W BIOLOGICAL SCIENTIST IV
OSTERTAG, THOMAS
FTE:1.0
00652
FISHERIES & WILDLIFE BIOLOGISTS-L4
F & W BIOLOGICAL SCIENTIST IV
MCCANN, RICHARD
FTE:1.0
00142
FISHERIES & WILDLIFE BIOLOGISTS-L4
F & W BIOLOGICAL SCIENTIST IV
WELCH, ZACHARIAH
FTE:1.0
01078
FISHERIES & WILDLIFE BIOLOGISTS-L2
F & W BIOLOGICAL SCIENTIST II
NESTER, LINDSAY
FTE:1.0
01033
OFFICE CLERKS, GENERAL-L2
SENIOR CLERK
BARNHART, JOSEPHINE
FTE:1.0
72954
MANAGEMENT ANALYST PLANNER IV
DIERSON, KATHERINE
FTE 1.0
72927
FISHERIES & WILDLIFE BIOLOGIST-L3
F & W BIOLOGICAL SCIENTIST III
COWAN, CHANCE
FTE:1.0
72928
FISHERIES & WILDLIFE BIOLOGIST-L3
F & W BIOLOGICAL SCIENTIST III
MCKINSTRY, WILLIAM
FTE:1.0
72929
FISHERIES & WILDLIFE BIOLOGIST-L3
F & W BIOLOGICAL SCIENTIST III
RIGNEY, HEATHER
FTE:1.0
72930
FISHERIES & WILDLIFE BIOLOGIST-L3
F & W BIOLOGICAL SCIENTIST III
MCCANN, DAPHNE
FTE:1.0



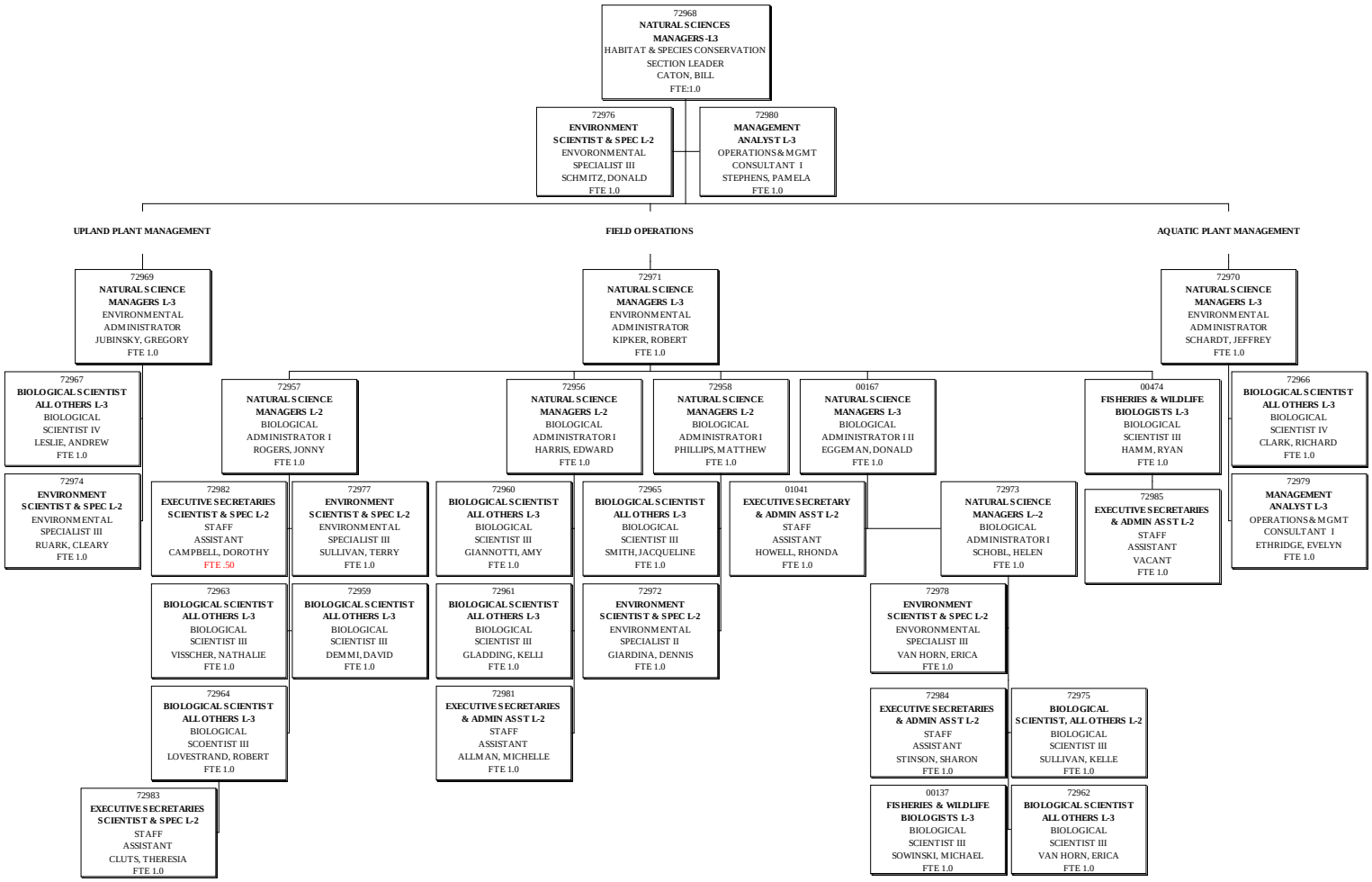
REVISED
6/30/2010

DIVISION OF HABITAT AND SPECIES CONSERVATION
IMPERILED SPECIES MANAGEMENT SECTION
ESTABLISHED F.T.E 19



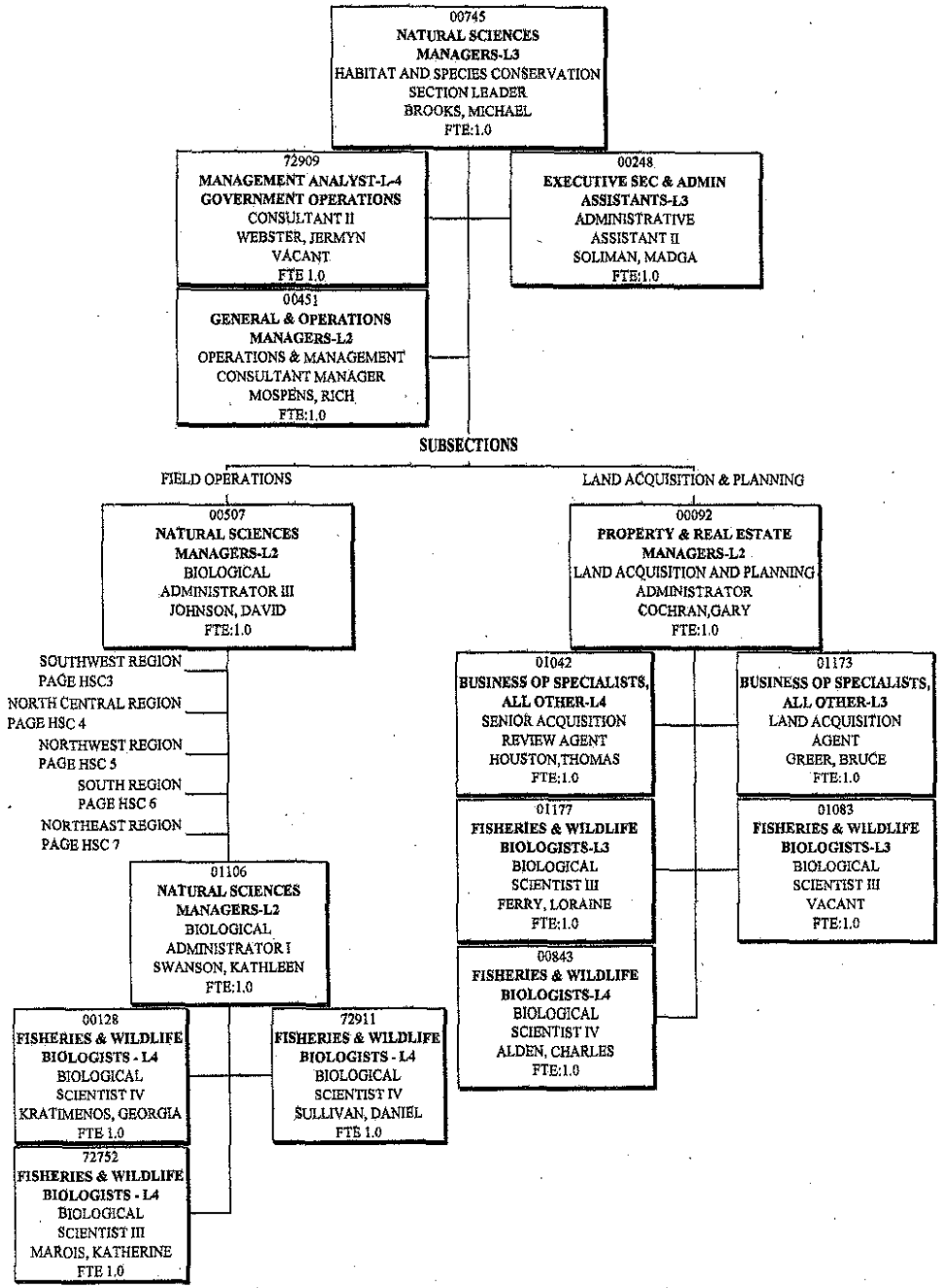
REVISED
6/30/2010

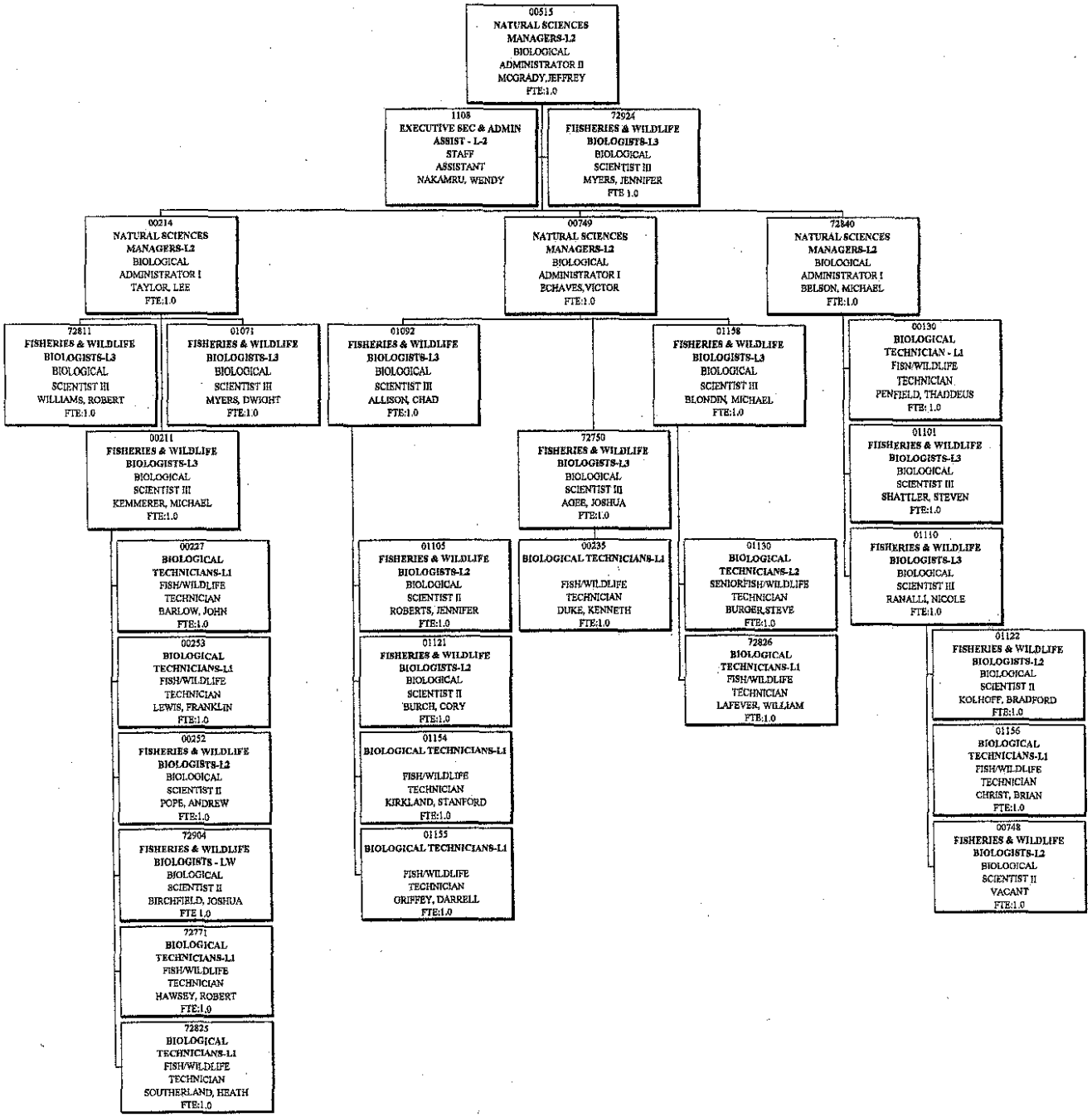
DIVISION OF HABITAT AND SPECIES CONSERVATION
EXOTIC SPECIES COORDINATION SECTION
ESTABLISHED F.T.E 8.5

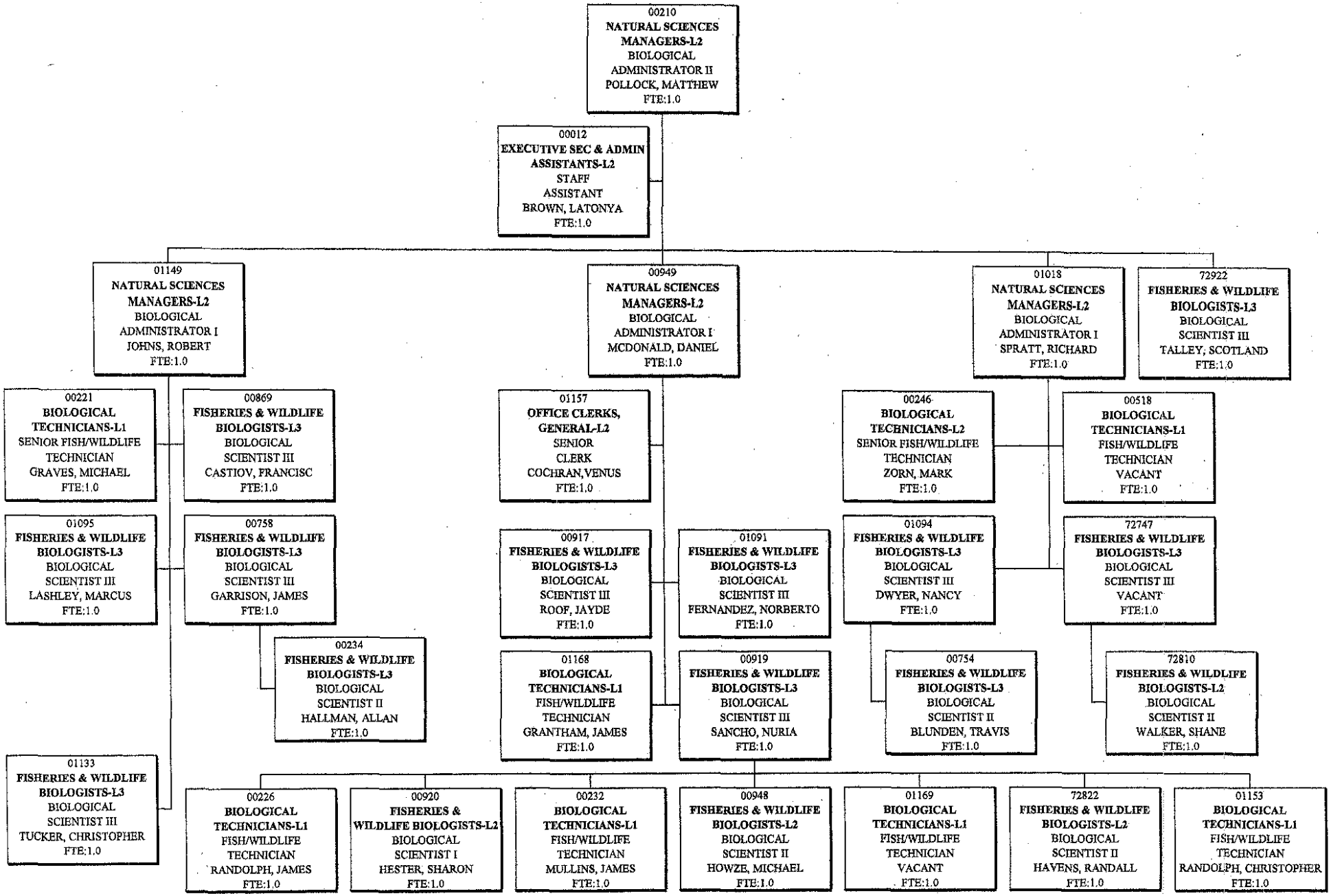


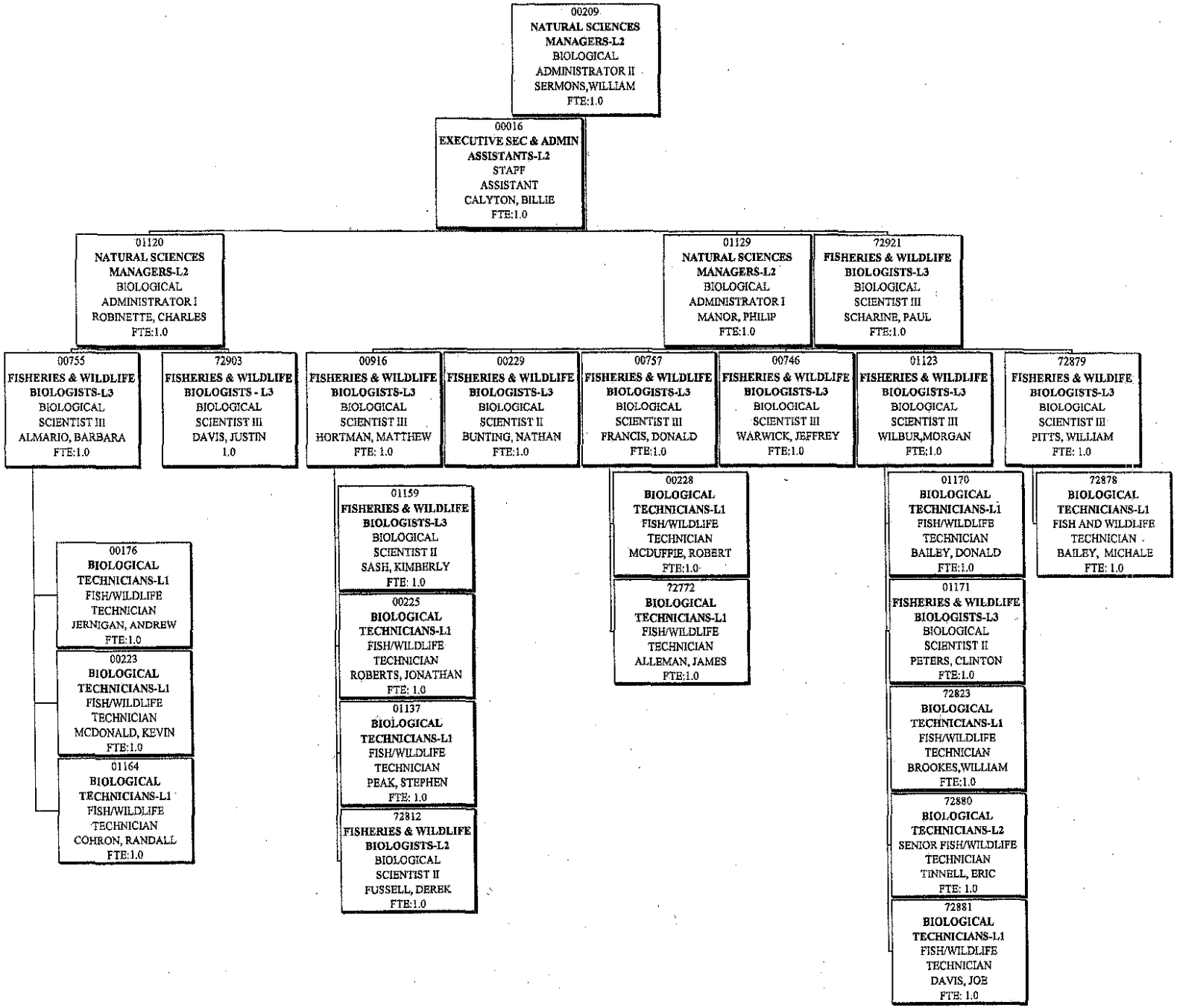
REVISED 9/22/2010

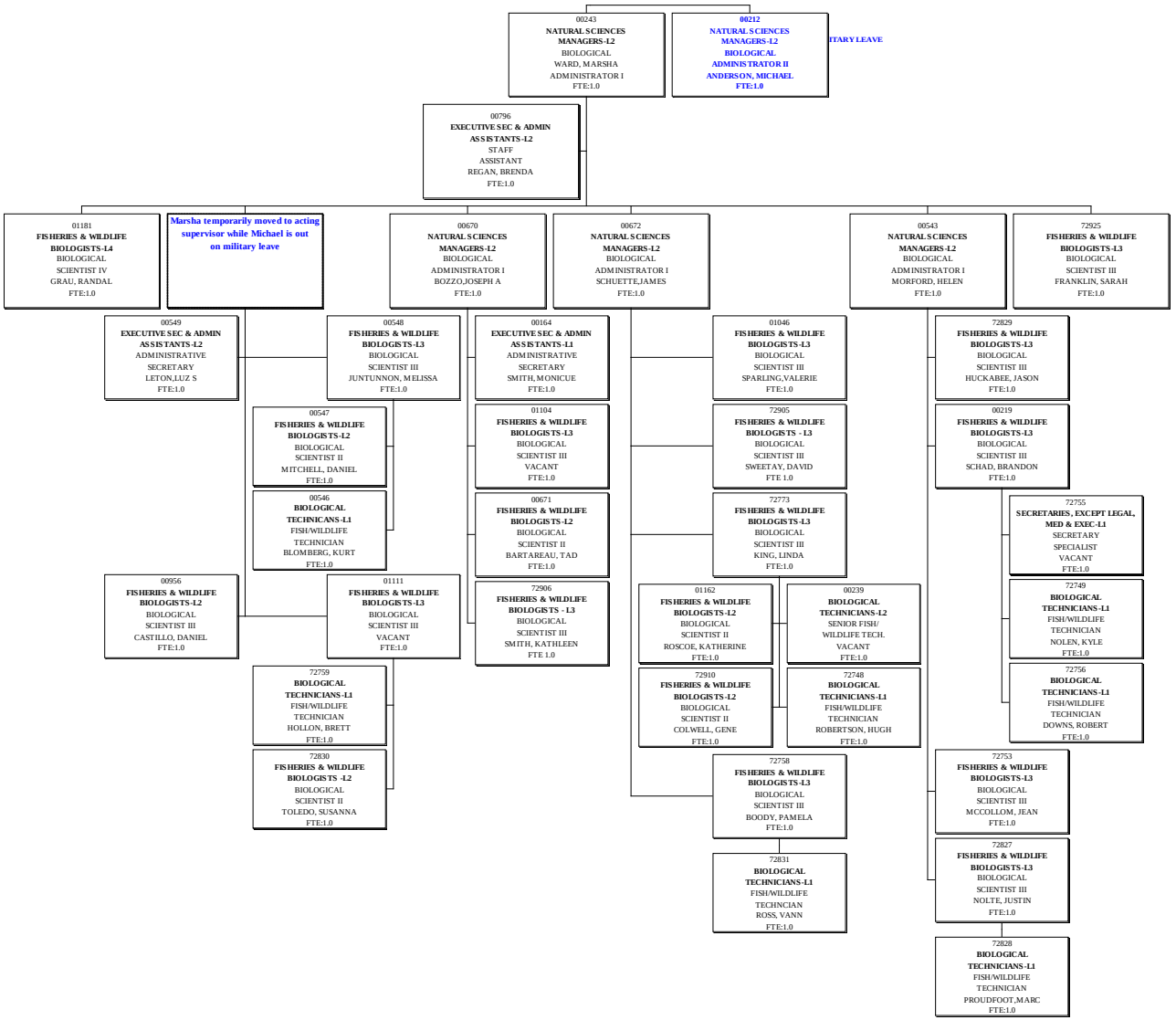
DIVISION OF HABITAT AND SPECIES CONSERVATION
INVASIVE PLANT MANAGEMENT SECTION
ESTABLISHED F.T.E 33.5


00745
NATURAL SCIENCES MANAGERS-L3
HABITAT AND SPECIES CONSERVATION SECTION LEADER
BROOKS, MICHAEL
FTE:1.0
72909
MANAGEMENT ANALYST-L4
GOVERNMENT OPERATIONS
CONSULTANT II
WEBSTER, JERMYN
VACANT
FTE 1.0
00248
EXECUTIVE SEC & ADMIN ASSISTANTS-L3
ADMINISTRATIVE ASSISTANT II
SOLIMAN, MADGA
FTE:1.0
00451
GENERAL & OPERATIONS MANAGERS-L2
OPERATIONS & MANAGEMENT CONSULTANT MANAGER
MOSPENS, RICH
FTE:1.0
SUBSECTIONS
FIELD OPERATIONS
LAND ACQUISITION & PLANNING
00507
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR III
JOHNSON, DAVID
FTE:1.0
00092
PROPERTY & REAL ESTATE MANAGERS-L2
LAND ACQUISITION AND PLANNING ADMINISTRATOR
COCHRAN,GARY
FTE:1.0
SOUTHWEST REGION
PAGE HSC3
NORTH CENTRAL REGION
PAGE HSC 4
NORTHWEST REGION
PAGE HSC 5
SOUTH REGION
PAGE HSC 6
NORTHEAST REGION
PAGE HSC 7
01042
BUSINESS OP SPECIALISTS, ALL OTHER-L4
SENIOR ACQUISITION REVIEW AGENT
HOUSTON,THOMAS
FTE:1.0
01173
BUSINESS OP SPECIALISTS, ALL OTHER-L3
LAND ACQUISITION AGENT
GREER, BRUCE
FTE:1.0
01177
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
FERRY, LORAINE
FTE:1.0
01083
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
VACANT
FTE:1.0
00843
FISHERIES & WILDLIFE BIOLOGISTS-L4
BIOLOGICAL SCIENTIST IV
ALDEN, CHARLES
FTE:1.0
01106
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR I
SWANSON, KATHLEEN
FTE:1.0
00128
FISHERIES & WILDLIFE BIOLOGISTS - L4
BIOLOGICAL SCIENTIST IV
KRATIMENOS, GEORGIA
FTE 1.0
72911
FISHERIES & WILDLIFE BIOLOGISTS - L4
BIOLOGICAL SCIENTIST IV
SULLIVAN, DANIEL
FTE 1.0
72752
FISHERIES & WILDLIFE BIOLOGISTS - L4
BIOLOGICAL SCIENTIST III
MAROIS, KATHERINE
FTE 1.0


00515
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR II
MCGRADY,JEFFREY
FTE:1.0
1108
EXECUTIVE SEC & ADMIN ASSIST - L-2
STAFF ASSISTANT
NAKAMRU, WENDY
72924
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
MYERS, JENNIFER
FTE 1.0
00214
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR I
TAYLOR, LEE
FTE:1.0
00749
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR I
ECHAVES,VICTOR
FTE:1.0
72840
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR I
BELSON, MICHAEL
FTE:1.0
72811
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
WILLIAMS, ROBERT
FTE:1.0
01071
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
MYERS, DWIGHT
FTE:1.0
01092
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
ALLISON, CHAD
FTE:1.0
01158
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
BLONDIN, MICHAEL
FTE:1.0
00130
BIOLOGICAL TECHNICIAN - L1
FISN/WILDLIFE TECHNICIAN
PENFIELD, THADDEUS
FTE: 1.0
00211
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
KEMMERER, MICHAEL
FTE:1.0
72750
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
AGEE, JOSHUA
FTE:1.0
01101
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
SHATTLER, STEVEN
FTE:1.0
00227
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
BARLOW, JOHN
FTE:1.0
01105
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL SCIENTIST II
ROBERTS, JENNIFER
FTE:1.0
00235
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
DUKE, KENNETH
FTE:1.0
01130
BIOLOGICAL TECHNICIANS-L2
SENIORFISH/WILDLIFE TECHNICIAN
BURGER,STEVE
FTE:1.0
01110
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
RAMALLI, NICOLE
FTE:1.0
00253
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
LEWIS, FRANKLIN
FTE:1.0
01121
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL SCIENTIST II
BURCH, CORY
FTE:1.0
72826
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
LAFEVER, WILLIAM
FTE:1.0
01122
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL SCIENTIST II
KOLHOFF, BRADFORD
FTE:1.0
00252
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL SCIENTIST II
POPE, ANDREW
FTE:1.0
01154
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
KIRKLAND, STANFORD
FTE:1.0
01156
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
CHRIST, BRIAN
FTE:1.0
72904
FISHERIES & WILDLIFE BIOLOGISTS - LW
BIOLOGICAL SCIENTIST II
BIRCHFIELD, JOSHUA
FTE 1.0
01155
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
GRIFFEY, DARRELL
FTE:1.0
00748
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL SCIENTIST II
VACANT
FTE:1.0
72771
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
HAWSEY, ROBERT
FTE:1.0
72825
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
SOUTHERLAND, HEATH
FTE:1.0

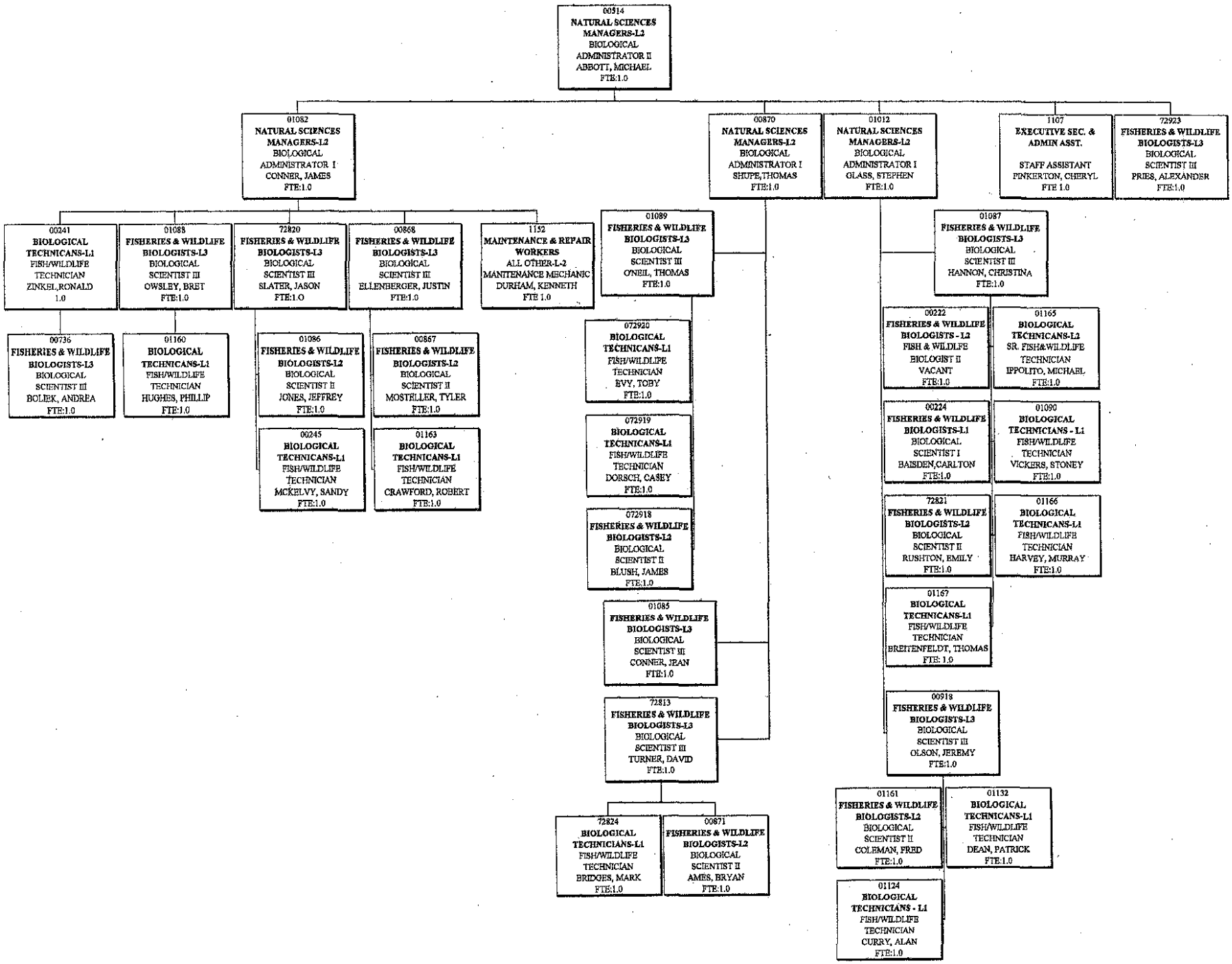

00210
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR II
POLLOCK, MATTHEW
FTE:1.0
00012
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF ASSISTANT
BROWN, LATONYA
FTE:1.0
01149
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR I
JOHNS, ROBERT
FTE:1.0
00949
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR I
MCDONALD, DANIEL
FTE:1.0
01018
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR I
SPRATT, RICHARD
FTE:1.0
72922
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
TALLEY, SCOTLAND
FTE:1.0
00221
BIOLOGICAL TECHNICIANS-L1
SENIOR FISH/WILDLIFE TECHNICIAN
GRAVES, MICHAEL
FTE:1.0
00869
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
CASTIOV, FRANCISC
FTE:1.0
01157
OFFICE CLERKS, GENERAL-L2
SENIOR CLERK
COCHRAN,VENUS
FTE:1.0
00246
BIOLOGICAL TECHNICIANS-L2
SENIOR FISH/WILDLIFE TECHNICIAN
ZORN, MARK
FTE:1.0
00518
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
VACANT
FTE:1.0
01095
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
LASHLEY, MARCUS
FTE:1.0
00758
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
GARRISON, JAMES
FTE:1.0
00917
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
ROOF, JAYDE
FTE:1.0
01091
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
FERNANDEZ, NORBERTO
FTE:1.0
01094
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
DWYER, NANCY
FTE:1.0
72747
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
VACANT
FTE:1.0
00234
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST II
HALLMAN, ALLAN
FTE:1.0
01168
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
GRANTHAM, JAMES
FTE:1.0
00919
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
SANCHO, NURIA
FTE:1.0
00754
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST II
BLUNDEN, TRAVIS
FTE:1.0
72810
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL SCIENTIST II
WALKER, SHANE
FTE:1.0
01133
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
TUCKER, CHRISTOPHER
FTE:1.0
00226
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
RANDOLPH, JAMES
FTE:1.0
00920
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL SCIENTIST I
HESTER, SHARON
FTE:1.0
00232
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
MULLINS, JAMES
FTE:1.0
00948
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL SCIENTIST II
HOWZE, MICHAEL
FTE:1.0
01169
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
VACANT
FTE:1.0
72822
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL SCIENTIST II
HAVENS, RANDALL
FTE:1.0
01153
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
RANDOLPH, CHRISTOPHER
FTE:1.0

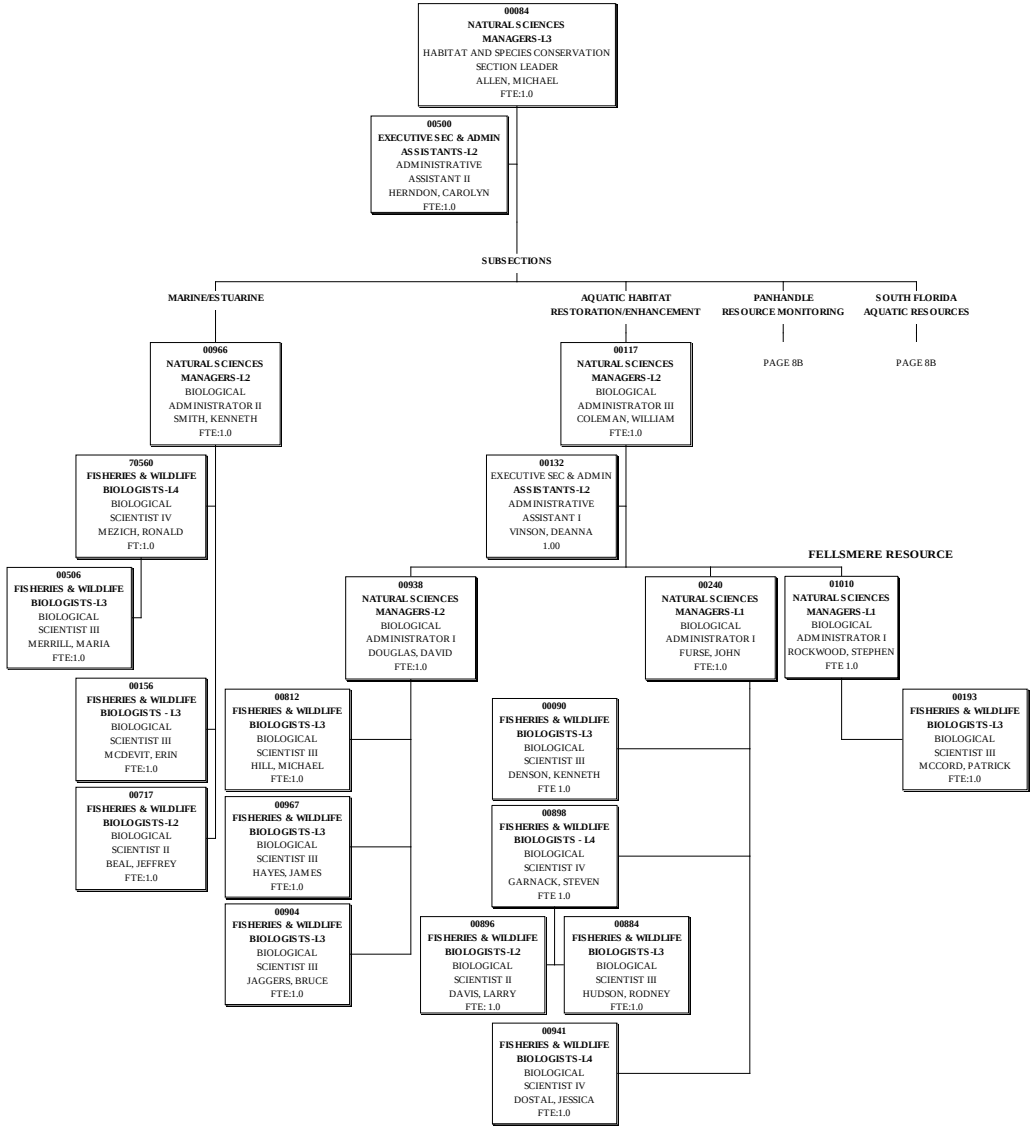

00209
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR II
SERMONS,WILLIAM
FTE:1.0
00016
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF ASSISTANT
CALYTON, BILLIE
FTE:1.0
01120
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR I
ROBINETTE, CHARLES
FTE:1.0
01129
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR I
MANOR, PHILIP
FTE:1.0
72921
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
SCHARINE, PAUL
FTE:1.0
00755
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
ALMARIO, BARBARA
FTE:1.0
72903
FISHERIES & WILDLIFE BIOLOGISTS - L3
BIOLOGICAL SCIENTIST III
DAVIS, JUSTIN
1.0
00916
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
HORTMAN, MATTHEW
FTE: 1.0
00229
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST II
BUNTING, NATHAN
FTE:1.0
00757
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
FRANCIS, DONALD
FTE:1.0
00746
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
WARWICK, JEFFREY
FTE:1.0
01123
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
WILBUR,MORGAN
FTE:1.0
72879
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST III
PITTS, WILLIAM
FTE: 1.0
00176
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
JERNIGAN, ANDREW
FTE:1.0
00223
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
MCDONALD, KEVIN
FTE:1.0
01164
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
COHRON, RANDALL
FTE:1.0
01159
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST II
SASH, KIMBERLY
FTE: 1.0
00225
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
ROBERTS, JONATHAN
FTE: 1.0
01137
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
PEAK, STEPHEN
FTE: 1.0
72812
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL SCIENTIST II
FUSSELL, DEREK
FTE:1.0
00228
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
MCDUFFIE, ROBERT
FTE:1.0
72772
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
ALLEMAN, JAMES
FTE:1.0
01170
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
BAILEY, DONALD
FTE:1.0
72878
BIOLOGICAL TECHNICIANS-L1
FISH AND WILDLIFE TECHNICIAN
BAILEY, MICHALE
FTE: 1.0
01171
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL SCIENTIST II
PETERS, CLINTON
FTE:1.0
72823
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
BROOKES,WILLIAM
FTE:1.0
72880
BIOLOGICAL TECHNICIANS-L2
SENIOR FISH/WILDLIFE TECHNICIAN
TINNELL, ERIC
FTE: 1.0
72881
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
DAVIS, JOE
FTE: 1.0



REVISED
9/17/2010

DIVISION OF HABITAT AND SPECIES CONSERVATION PAGE HSC 6
TERRESTRIAL HABITAT CONSERVATION AND RESTORATION SECTION
SOUTH REGION
F.T.E. THIS PAGE 37


00514
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL
ADMINISTRATOR II
ABBOTT, MICHAEL
FTE:1.0
01082
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL
ADMINISTRATOR I
CONNER, JAMES
FTE:1.0
00870
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL
ADMINISTRATOR I
SHUPE,THOMAS
FTE:1.0
01012
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL
ADMINISTRATOR I
GLASS, STEPHEN
FTE:1.0
1107
EXECUTIVE SEC. & ADMIN ASST.
STAFF ASSISTANT
PINKERTON, CHERYL
FTE 1.0
72923
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
PRIES, ALEXANDER
FTE:1.0
00241
BIOLOGICAL TECHNICANS-L1
FISH/WILDLIFE
TECHNICIAN
ZINKEL,RONALD
1.0
01088
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
OWSLEY, BRET
FTE:1.0
72820
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
SLATER, JASON
FTE:1.0
00868
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
ELLENBERGER, JUSTIN
FTE:1.0
1152
MAINTENANCE & REPAIR WORKERS
ALL OTHER-L-2
MANITENANCE MECHANIC
DURHAM, KENNETH
FTE 1.0
01089
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
ONEIL, THOMAS
FTE:1.0
01087
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
HANNON, CHRISTINA
FTE:1.0
00736
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
BOLEK, ANDREA
FTE:1.0
01160
BIOLOGICAL TECHNICANS-L1
FISH/WILDLIFE
TECHNICIAN
HUGHES, PHILLIP
FTE:1.0
01086
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL
SCIENTIST II
JONES, JEFFREY
FTE:1.0
00867
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL
SCIENTIST II
MOSTELLER, TYLER
FTE:1.0
00245
BIOLOGICAL TECHNICANS-L1
FISH/WILDLIFE
TECHNICIAN
MCKELVY, SANDY
FTE:1.0
01163
BIOLOGICAL TECHNICANS-L1
FISH/WILDLIFE
TECHNICIAN
CRAWFORD, ROBERT
FTE:1.0
072920
BIOLOGICAL TECHNICANS-L1
FISH/WILDLIFE
TECHNICIAN
EVY, TOBY
FTE:1.0
072919
BIOLOGICAL TECHNICANS-L1
FISH/WILDLIFE
TECHNICIAN
DORSCH, CASEY
FTE:1.0
072918
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL
SCIENTIST II
BLUSH, JAMES
FTE:1.0
00222
FISHERIES & WILDLIFE BIOLOGISTS - L2
FISH & WILDLIFE
BIOLOGIST II
VACANT
FTE:1.0
01165
BIOLOGICAL TECHNICANS-L2
SR. FISH&WILDLIFE
TECHNICIAN
IPPOLITO, MICHAEL
FTE:1.0
00224
FISHERIES & WILDLIFE BIOLOGISTS-L1
BIOLOGICAL
SCIENTIST I
BAISDEN,CARLTON
FTE:1.0
01090
BIOLOGICAL TECHNICIANS - L1
FISH/WILDLIFE
TECHNICIAN
VICKERS, STONEY
FTE:1.0
72821
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL
SCIENTIST II
RUSHTON, EMILY
FTE:1.0
01166
BIOLOGICAL TECHNICANS-L1
FISH/WILDLIFE
TECHNICIAN
HARVEY, MURRAY
FTE:1.0
01167
BIOLOGICAL TECHNICANS-L1
FISH/WILDLIFE
TECHNICIAN
BREITENFELDT, THOMAS
FTE: 1.0
01085
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
CONNER, JEAN
FTE:1.0
72813
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
TURNER, DAVID
FTE:1.0
00918
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
OLSON, JEREMY
FTE:1.0
72824
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE
TECHNICIAN
BRIDGES, MARK
FTE:1.0
00871
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL
SCIENTIST II
AMES, BRYAN
FTE:1.0
01161
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL
SCIENTIST II
COLEMAN, FRED
FTE:1.0
01132
BIOLOGICAL TECHNICANS-L1
FISH/WILDLIFE
TECHNICIAN
DEAN, PATRICK
FTE:1.0
01124
BIOLOGICAL TECHNICIANS - L1
FISH/WILDLIFE
TECHNICIAN
CURRY, ALAN
FTE:1.0

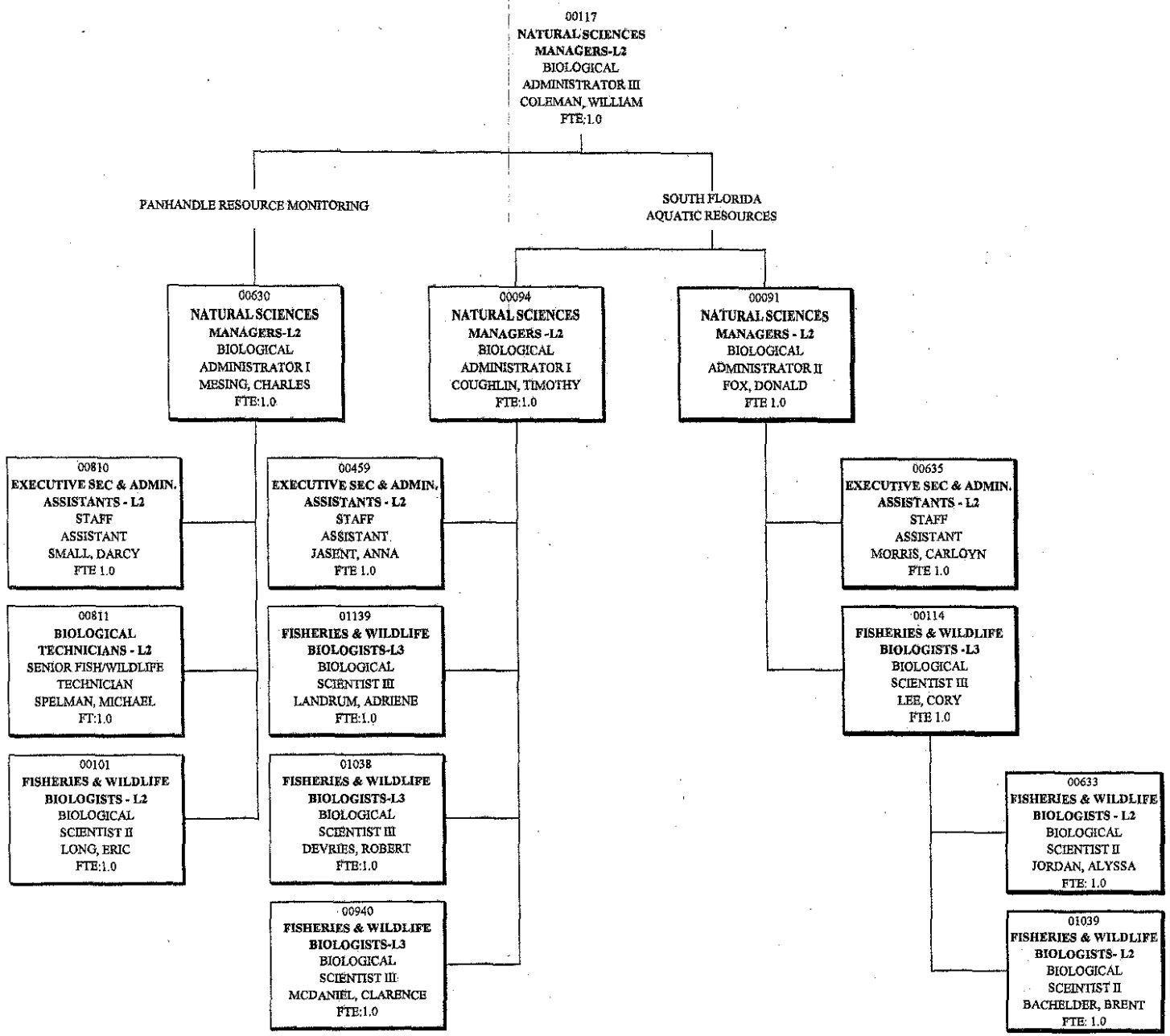


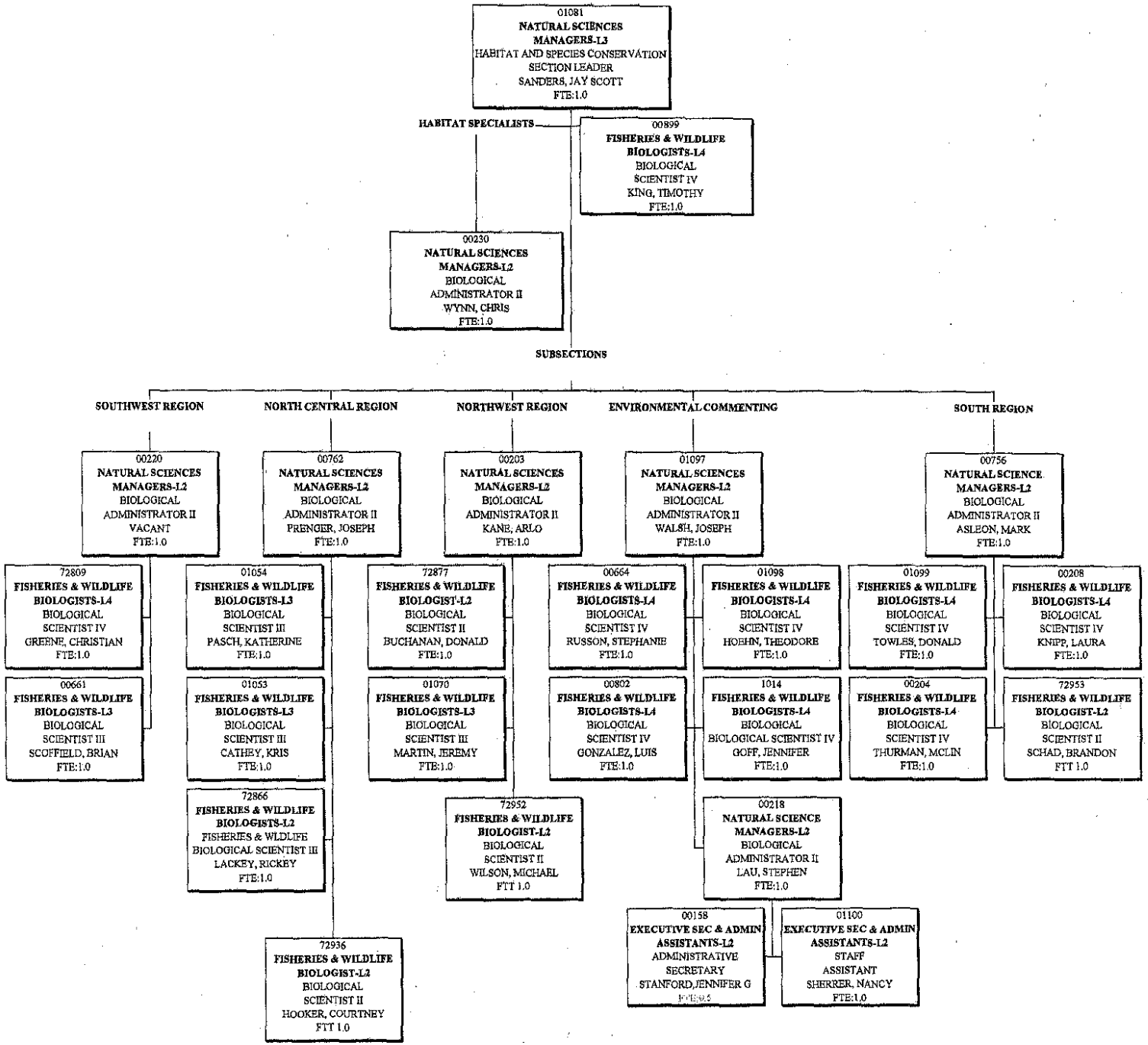
REVISED 9/17/2010 **DIVISION OF HABITAT AND SPECIES CONSERVATION** **PAGE HSC 8**

AQUATIC HABITAT CONSERVATION AND RESTORATION

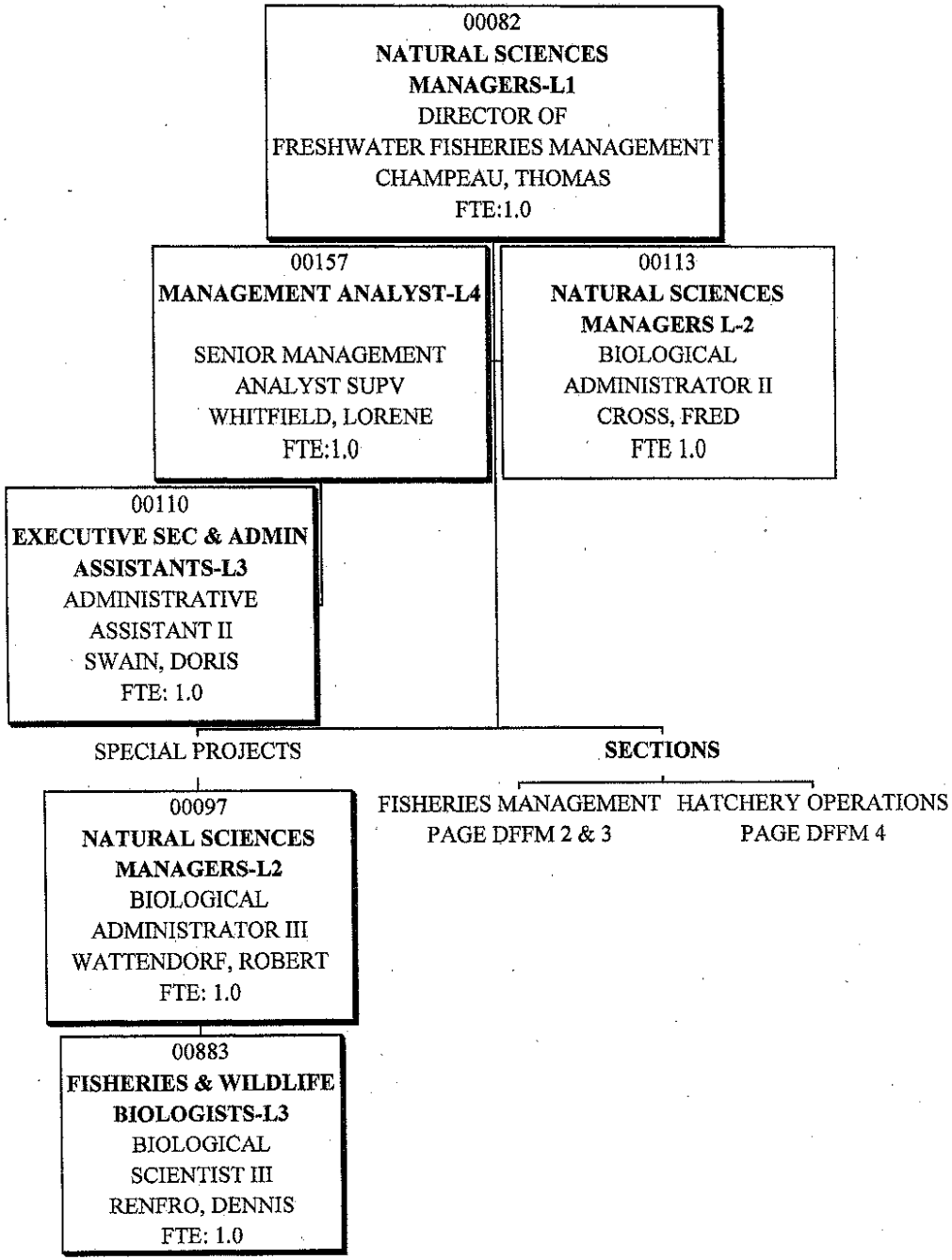
ESTABLISHED F.T.E 35

F.T.E. THIS PAGE 21


00117
NATURAL SCIENCES
MANAGERS-L2
BIOLOGICAL
ADMINISTRATOR III
COLEMAN, WILLIAM
FTE:1.0
PANHANDLE RESOURCE MONITORING
SOUTH FLORIDA
AQUATIC RESOURCES
00630
NATURAL SCIENCES
MANAGERS-L2
BIOLOGICAL
ADMINISTRATOR I
MESING, CHARLES
FTE:1.0
00094
NATURAL SCIENCES
MANAGERS -L2
BIOLOGICAL
ADMINISTRATOR I
COUGHLIN, TIMOTHY
FTE:1.0
00091
NATURAL SCIENCES
MANAGERS - L2
BIOLOGICAL
ADMINISTRATOR II
FOX, DONALD
FTE 1.0
00810
EXECUTIVE SEC & ADMIN.
ASSISTANTS - L2
STAFF
ASSISTANT
SMALL, DARCY
FTE 1.0
00459
EXECUTIVE SEC & ADMIN.
ASSISTANTS - L2
STAFF
ASSISTANT
JASENT, ANNA
FTE 1.0
00635
EXECUTIVE SEC & ADMIN.
ASSISTANTS - L2
STAFF
ASSISTANT
MORRIS, CARLOYN
FTE 1.0
00811
BIOLOGICAL
TECHNICIANS - L2
SENIOR FISH/WILDLIFE
TECHNICIAN
SPELMAN, MICHAEL
FT:1.0
01139
FISHERIES & WILDLIFE
BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
LANDRUM, ADRIENE
FTE:1.0
00114
FISHERIES & WILDLIFE
BIOLOGISTS -L3
BIOLOGICAL
SCIENTIST III
LEE, CORY
FTE 1.0
00101
FISHERIES & WILDLIFE
BIOLOGISTS - L2
BIOLOGICAL
SCIENTIST II
LONG, ERIC
FTE:1.0
01038
FISHERIES & WILDLIFE
BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
DEVRIES, ROBERT
FTE:1.0
00633
FISHERIES & WILDLIFE
BIOLOGISTS - L2
BIOLOGICAL
SCIENTIST II
JORDAN, ALYSSA
FTE: 1.0
00940
FISHERIES & WILDLIFE
BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
MCDANIEL, CLARENCE
FTE:1.0
01039
FISHERIES & WILDLIFE
BIOLOGISTS- L2
BIOLOGICAL
SCEINTIST II
BACHELDER, BRENT
FTE: 1.0

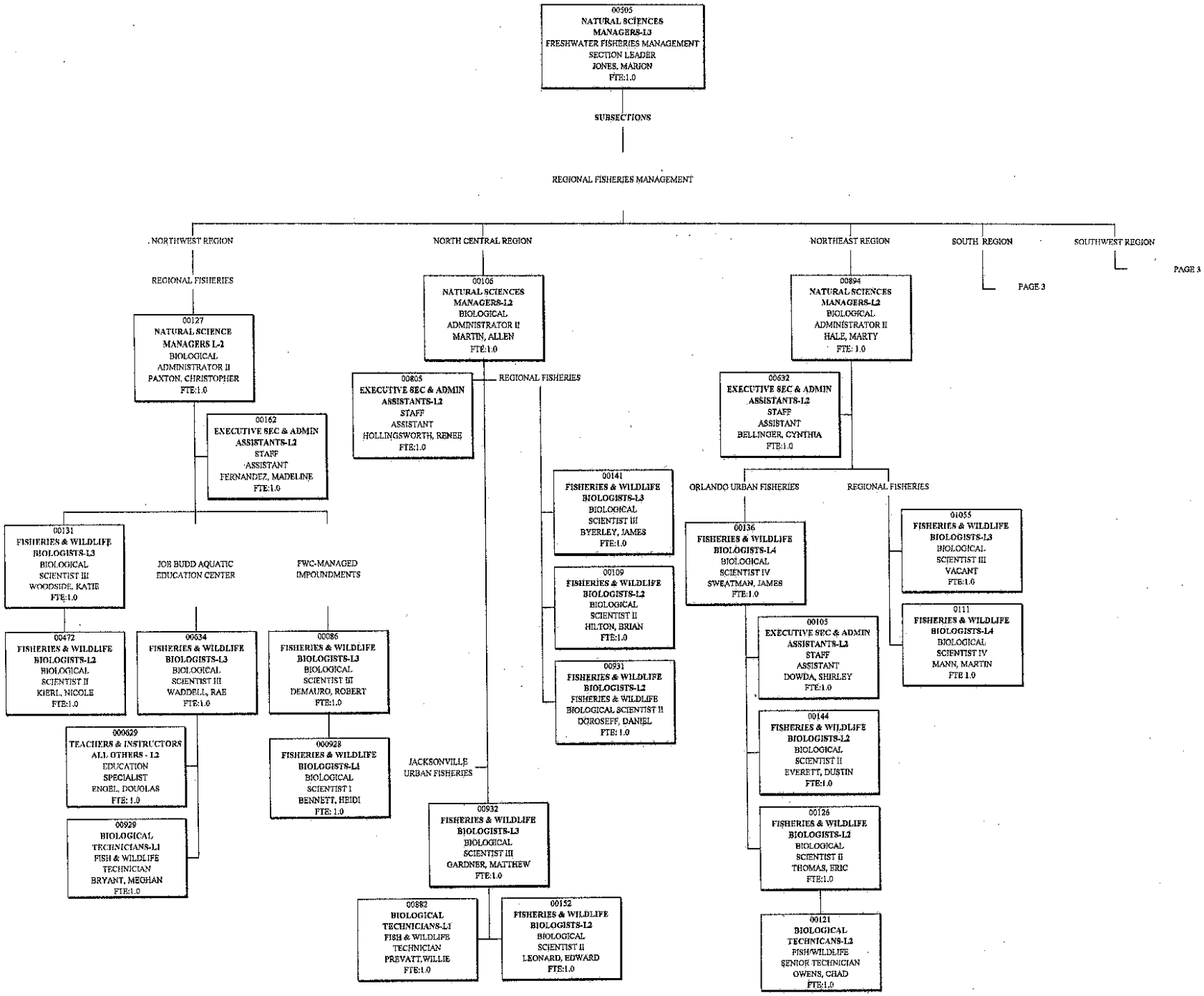


DIVISION OF HABITAT AND SPECIES CONSERVATION
HABITAT CONSERVATION SCIENTIFIC SERVICE SECTION
ESTABLISHED F.T.E 27.5



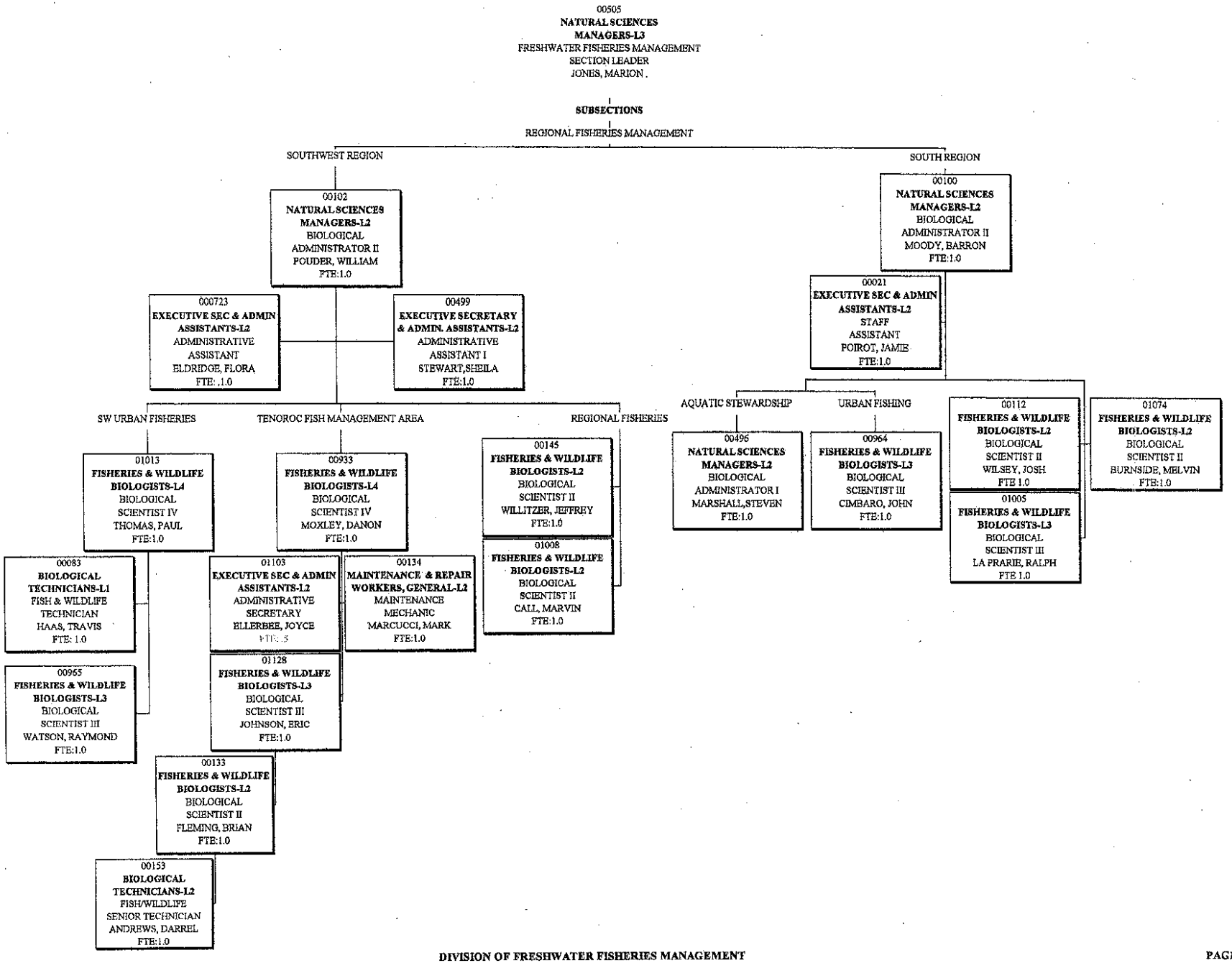
REVISED
6/30/2010

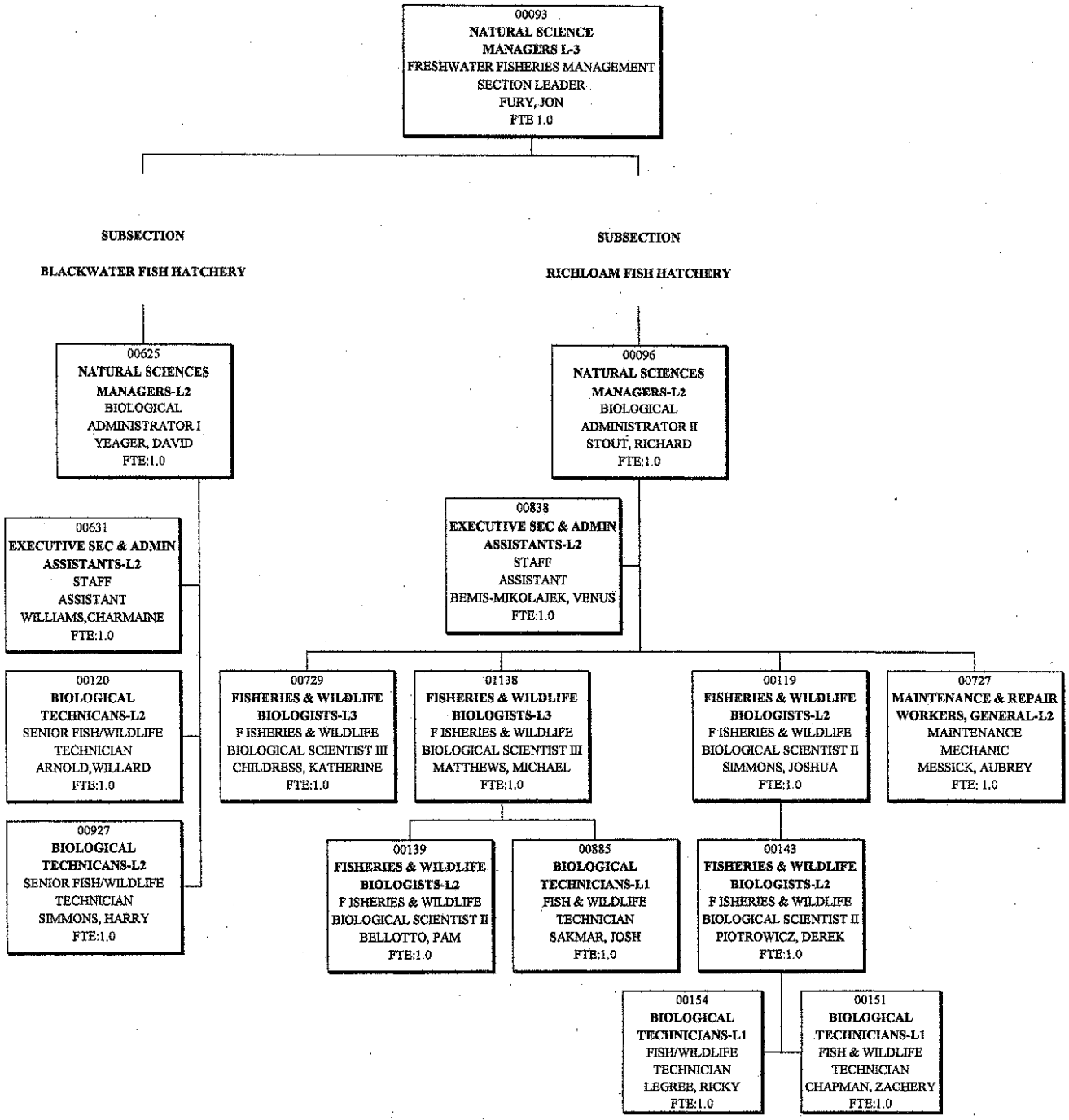
DIVISION OF FRESHWATER FISHERIES MANAGEMENT
OFFICE OF THE DIRECTOR
ESTABLISHED FTE 69.5
F.T.E. THIS PAGE 6

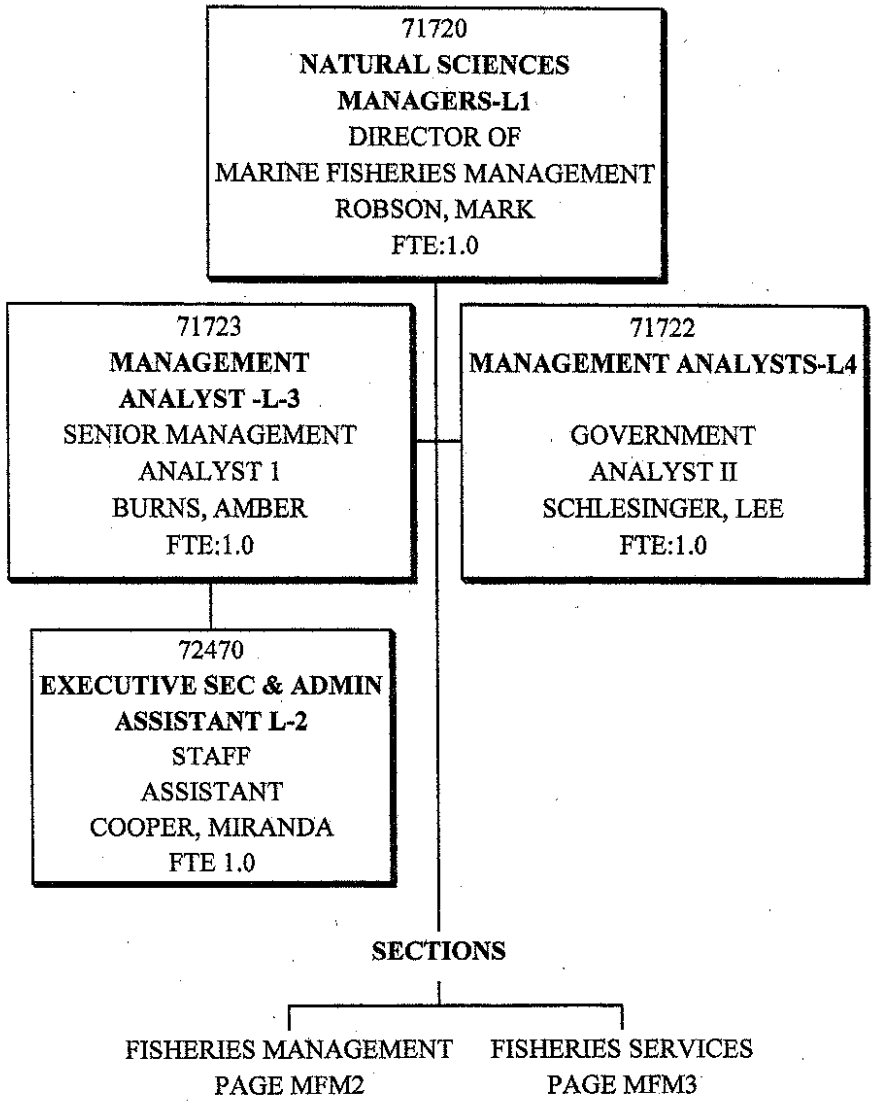


REVISED
6/30/2010

DIVISION OF FRESHWATER FISHERIES MANAGEMENT
FISHERIES MANAGEMENT SECTION
TOTAL ESTABLISHED F.T.E. 47.5
F.T.E. THIS PAGE 26

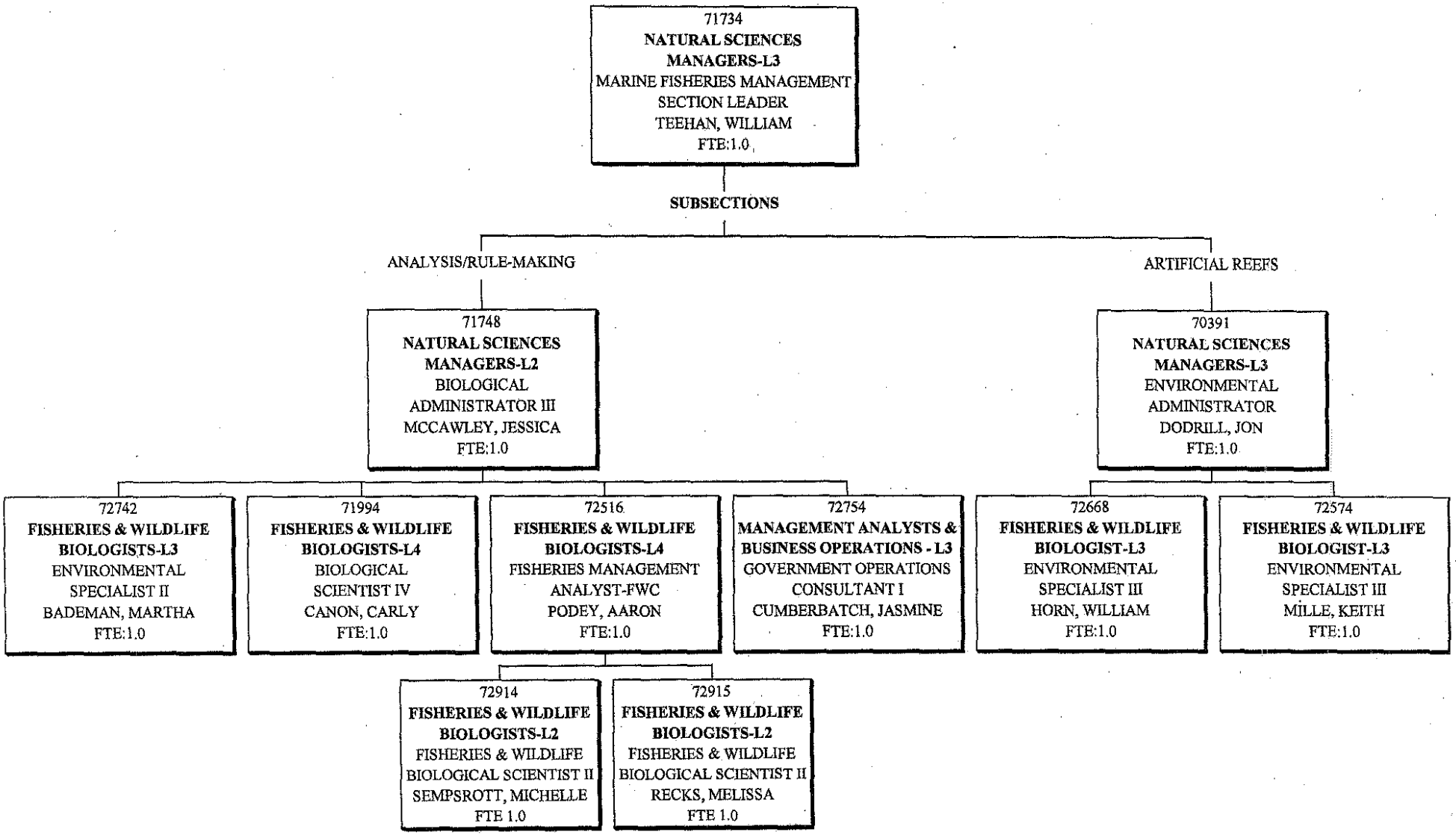

00505
NATURAL SCIENCES MANAGERS-L3
FRESHWATER FISHERIES MANAGEMENT
SECTION LEADER
JONES, MARION .
SUBSECTIONS
REGIONAL FISHERIES MANAGEMENT
SOUTHWEST REGION
SOUTH REGION
00102
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL
ADMINISTRATOR II
POUDER, WILLIAM
FTE:1.0
00100
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL
ADMINISTRATOR II
MOODY, BARRON
FTE:1.0
000723
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
ADMINISTRATIVE
ASSISTANT
ELDRIDGE, FLORA
FTE: .1.0
00499
EXECUTIVE SECRETARY & ADMIN. ASSISTANTS-L2
ADMINISTRATIVE
ASSISTANT I
STEWART,SHEILA
FTE:1.0
00021
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF
ASSISTANT
POIROT, JAMIE
FTE:1.0
SW URBAN FISHERIES
TENOROC FISH MANAGEMENT AREA
REGIONAL FISHERIES
AQUATIC STEWARDSHIP
URBAN FISHING
01013
FISHERIES & WILDLIFE BIOLOGISTS-L4
BIOLOGICAL
SCIENTIST IV
THOMAS, PAUL
FTE:1.0
00933
FISHERIES & WILDLIFE BIOLOGISTS-L4
BIOLOGICAL
SCIENTIST IV
MOXLEY, DANON
FTE:1.0
00145
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL
SCIENTIST II
WILLITZER, JEFFREY
FTE:1.0
00496
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL
ADMINISTRATOR I
MARSHALL,STEVEN
FTE:1.0
00964
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
CIMBARO, JOHN
FTE:1.0
00112
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL
SCIENTIST II
WILSEY, JOSH
FTE 1.0
01074
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL
SCIENTIST II
BURNSIDE, MELVIN
FTE:1.0
01008
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL
SCIENTIST II
CALL, MARVIN
FTE:1.0
01005
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
LA PRARIE, RALPH
FTE 1.0
00083
BIOLOGICAL TECHNICIANS-L1
FISH & WILDLIFE
TECHNICIAN
HAAS, TRAVIS
FTE: 1.0
01103
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
ADMINISTRATIVE
SECRETARY
ELLERBEE, JOYCE
FTE: .5
00134
MAINTENANCE & REPAIR WORKERS, GENERAL-L2
MAINTENANCE
MECHANIC
MARCUCCI, MARK
FTE:1.0
00965
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
WATSON, RAYMOND
FTE:1.0
01128
FISHERIES & WILDLIFE BIOLOGISTS-L3
BIOLOGICAL
SCIENTIST III
JOHNSON, ERIC
FTE:1.0
00133
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL
SCIENTIST II
FLEMING, BRIAN
FTE:1.0
00153
BIOLOGICAL TECHNICIANS-L2
FISH/WILDLIFE
SENIOR TECHNICIAN
ANDREWS, DARREL
FTE:1.0

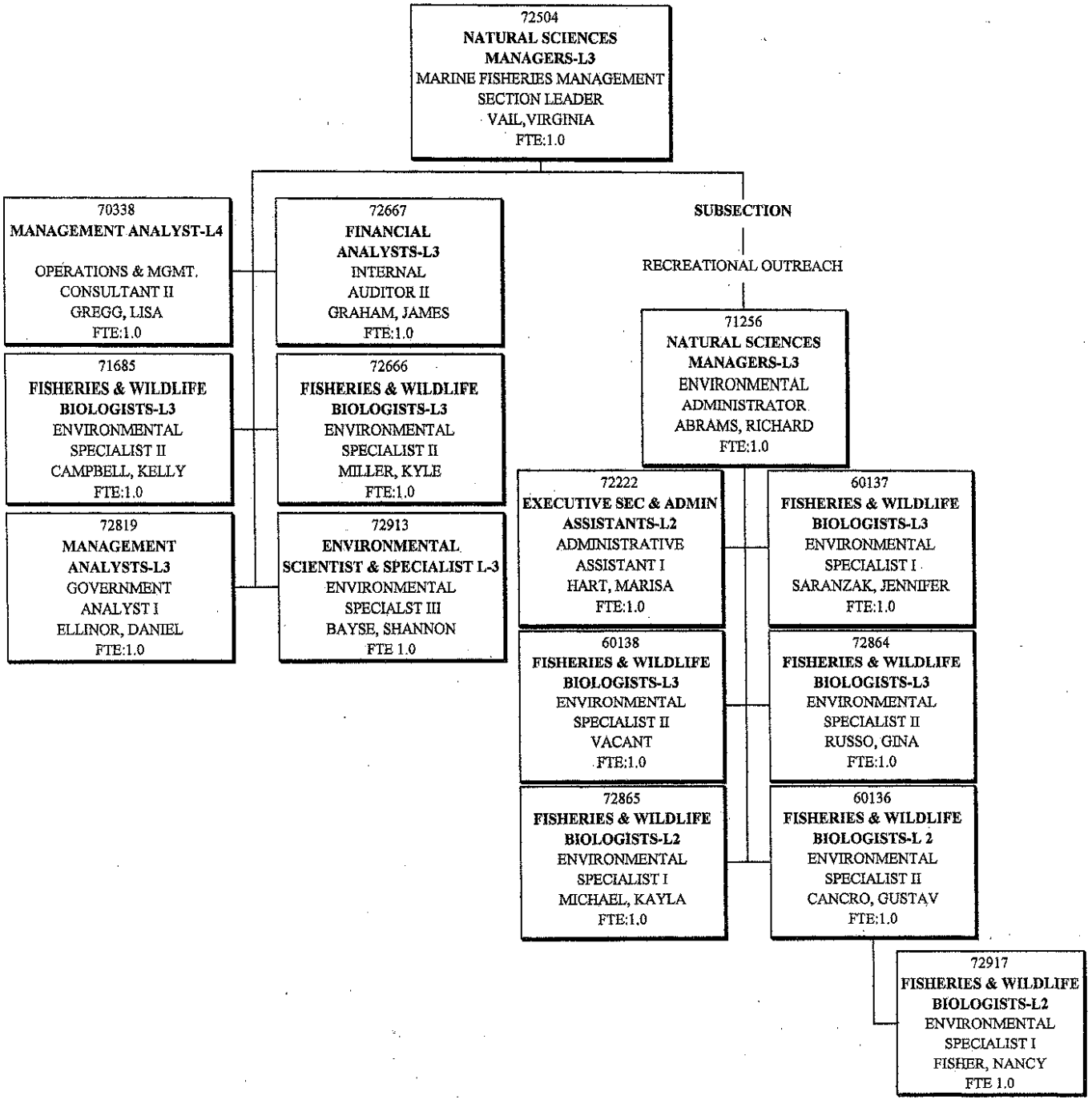

00093
NATURAL SCIENCE MANAGERS L-3
FRESHWATER FISHERIES MANAGEMENT
SECTION LEADER
FURY, JON
FTE 1.0
SUBSECTION
BLACKWATER FISH HATCHERY
SUBSECTION
RICHLOAM FISH HATCHERY
00625
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR I
YEAGER, DAVID
FTE:1.0
00096
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR II
STOUT, RICHARD
FTE:1.0
00631
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF ASSISTANT
WILLIAMS,CHARMAINE
FTE:1.0
00838
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF ASSISTANT
BEMIS-MIKOLAJEK, VENUS
FTE:1.0
00120
BIOLOGICAL TECHNICANS-L2
SENIOR FISH/WILDLIFE TECHNICIAN
ARNOLD,WILLARD
FTE:1.0
00729
FISHERIES & WILDLIFE BIOLOGISTS-L3
F ISHERIES & WILDLIFE BIOLOGICAL SCIENTIST III
CHILDRESS, KATHERINE
FTE:1.0
01138
FISHERIES & WILDLIFE BIOLOGISTS-L3
F ISHERIES & WILDLIFE BIOLOGICAL SCIENTIST III
MATTHEWS, MICHAEL
FTE:1.0
00119
FISHERIES & WILDLIFE BIOLOGISTS-L2
F ISHERIES & WILDLIFE BIOLOGICAL SCIENTIST II
SIMMONS, JOSHUA
FTE:1.0
00727
MAINTENANCE & REPAIR WORKERS, GENERAL-L2
MAINTENANCE MECHANIC
MESSICK, AUBREY
FTE: 1.0
00927
BIOLOGICAL TECHNICANS-L2
SENIOR FISH/WILDLIFE TECHNICIAN
SIMMONS, HARRY
FTE:1.0
00139
FISHERIES & WILDLIFE BIOLOGISTS-L2
F ISHERIES & WILDLIFE BIOLOGICAL SCIENTIST II
BELLOTTO, PAM
FTE:1.0
00885
BIOLOGICAL TECHNICIANS-L1
FISH & WILDLIFE TECHNICIAN
SAKMAR, JOSH
FTE:1.0
00143
FISHERIES & WILDLIFE BIOLOGISTS-L2
F ISHERIES & WILDLIFE BIOLOGICAL SCIENTIST II
PIOTROWICZ, DEREK
FTE:1.0
00154
BIOLOGICAL TECHNICIANS-L1
FISH/WILDLIFE TECHNICIAN
LEGREE, RICKY
FTE:1.0
00151
BIOLOGICAL TECHNICIANS-L1
FISH & WILDLIFE TECHNICIAN
CHAPMAN, ZACHERY
FTE:1.0

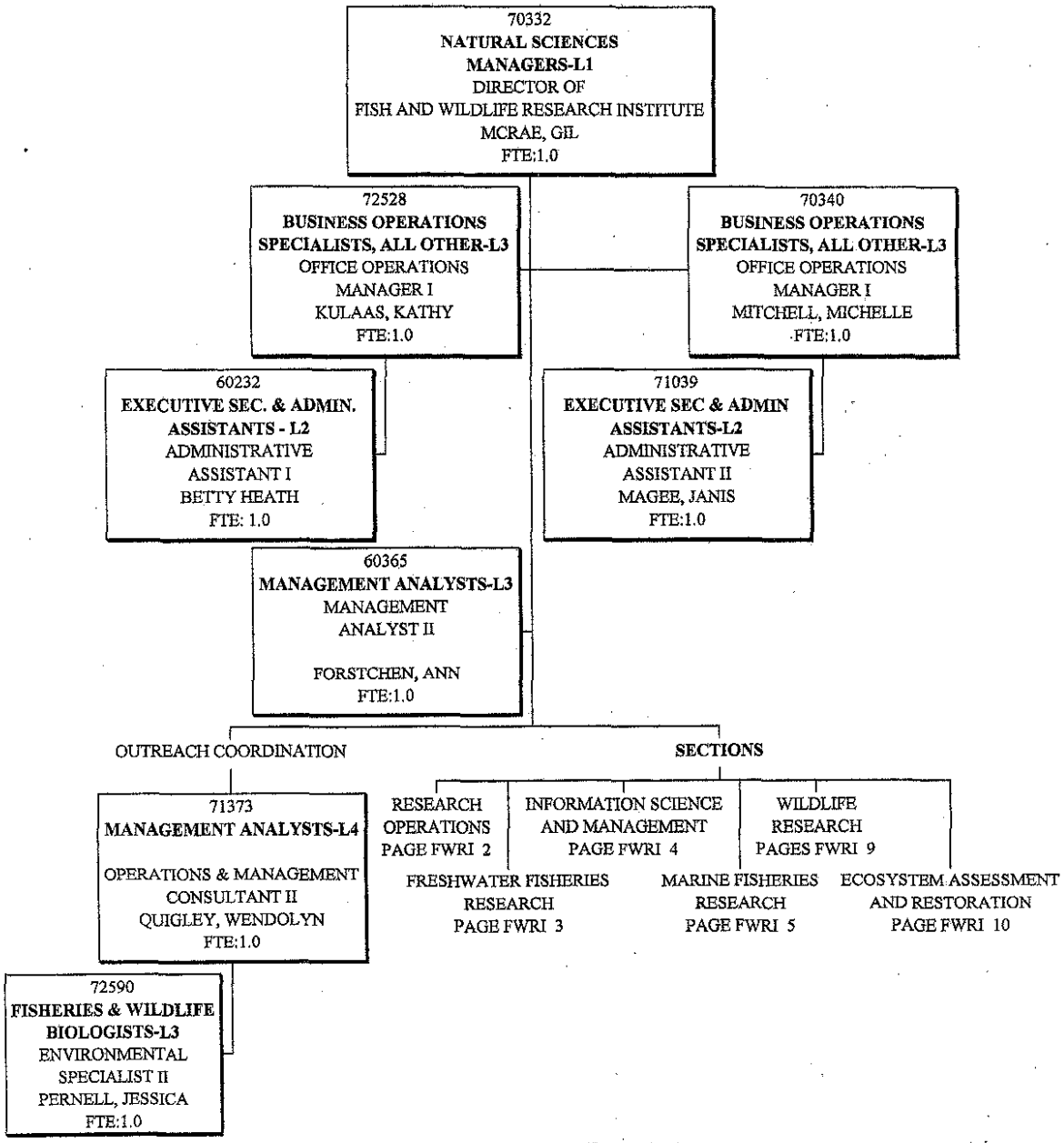


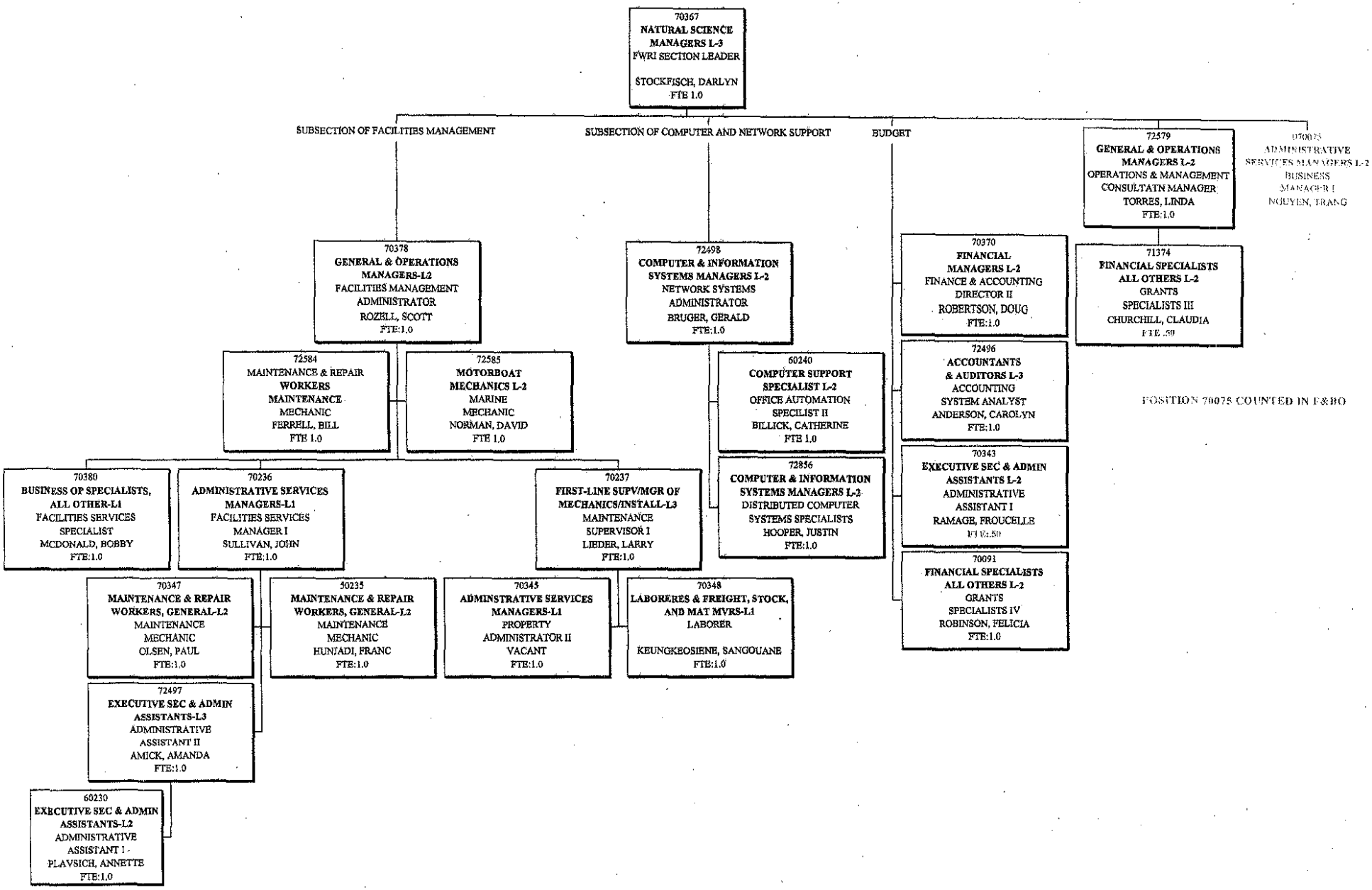
REVISED
6/30/2010

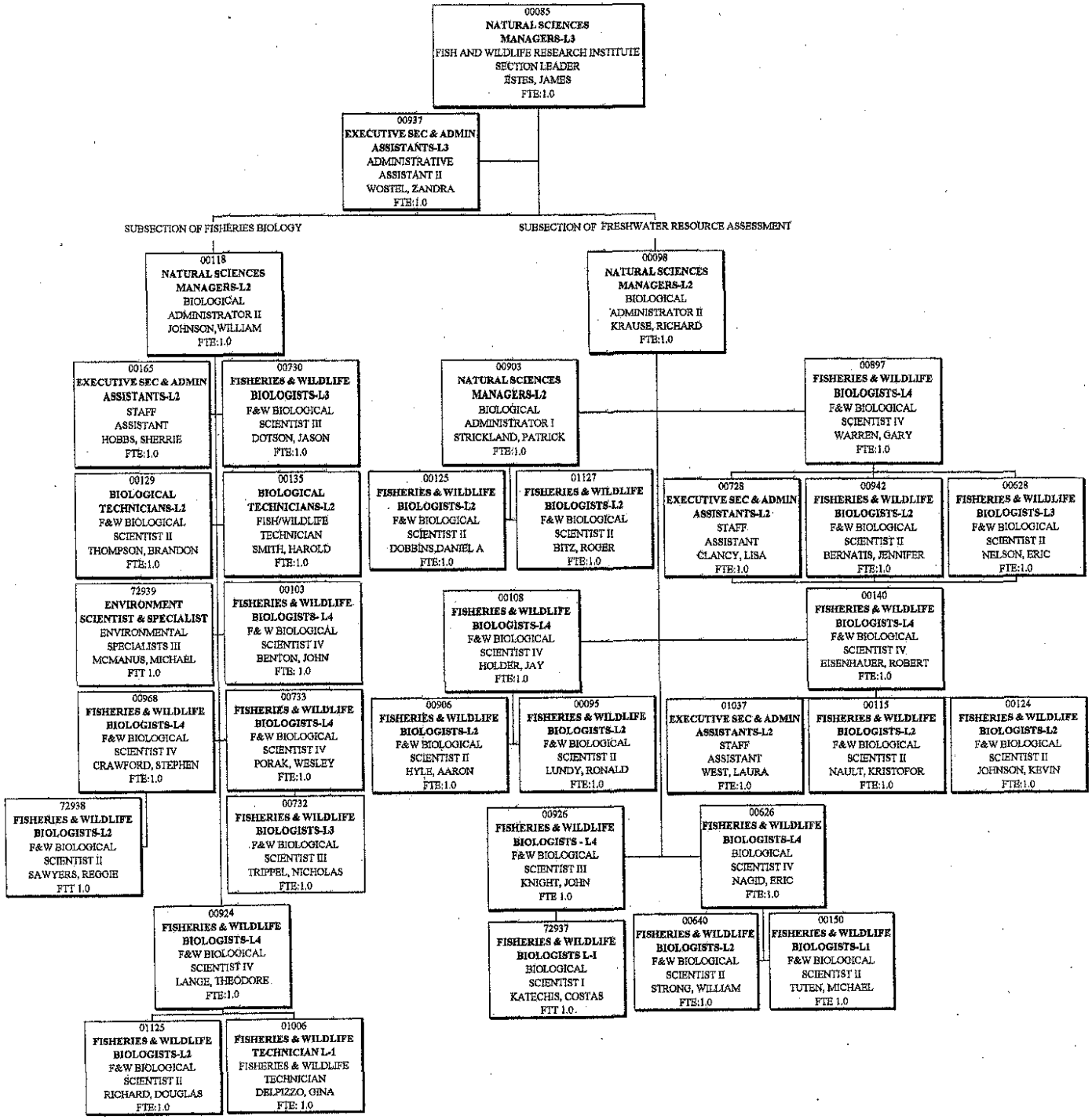
DIVISION OF MARINE FISHERIES MANAGEMENT
DIRECTOR'S OFFICE
TOTAL ESTABLISHED F.T.E. 30
TOTAL F.T.E. THIS PAGE 4


71734
NATURAL SCIENCES MANAGERS-L3
MARINE FISHERIES MANAGEMENT SECTION LEADER
TEEHAN, WILLIAM
FTE:1.0
SUBSECTIONS
ANALYSIS/RULE-MAKING
ARTIFICIAL REEFS
71748
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR III
MCCAWLEY, JESSICA
FTE:1.0
70391
NATURAL SCIENCES MANAGERS-L3
ENVIRONMENTAL ADMINISTRATOR
DODRILL, JON
FTE:1.0
72742
FISHERIES & WILDLIFE BIOLOGISTS-L3
ENVIRONMENTAL SPECIALIST II
BADEMAN, MARTHA
FTE:1.0
71994
FISHERIES & WILDLIFE BIOLOGISTS-L4
BIOLOGICAL SCIENTIST IV
CANON, CARLY
FTE:1.0
72516
FISHERIES & WILDLIFE BIOLOGISTS-L4
FISHERIES MANAGEMENT ANALYST-FWC
PODEY, AARON
FTE:1.0
72754
MANAGEMENT ANALYSTS & BUSINESS OPERATIONS - L3
GOVERNMENT OPERATIONS CONSULTANT I
CUMBERBATCH, JASMINE
FTE:1.0
72668
FISHERIES & WILDLIFE BIOLOGIST-L3
ENVIRONMENTAL SPECIALIST III
HORN, WILLIAM
FTE:1.0
72574
FISHERIES & WILDLIFE BIOLOGIST-L3
ENVIRONMENTAL SPECIALIST III
MILLE, KEITH
FTE:1.0
72914
FISHERIES & WILDLIFE BIOLOGISTS-L2
FISHERIES & WILDLIFE BIOLOGICAL SCIENTIST II
SEMPSROTT, MICHELLE
FTE 1.0
72915
FISHERIES & WILDLIFE BIOLOGISTS-L2
FISHERIES & WILDLIFE BIOLOGICAL SCIENTIST II
RECKS, MELISSA
FTE 1.0


72504
NATURAL SCIENCES MANAGERS-L3
MARINE FISHERIES MANAGEMENT SECTION LEADER
VAIL, VIRGINIA
FTE:1.0
70338
MANAGEMENT ANALYST-L4
OPERATIONS & MGMT. CONSULTANT II
GREGG, LISA
FTE:1.0
72667
FINANCIAL ANALYSTS-L3
INTERNAL AUDITOR II
GRAHAM, JAMES
FTE:1.0
SUBSECTION
RECREATIONAL OUTREACH
71685
FISHERIES & WILDLIFE BIOLOGISTS-L3
ENVIRONMENTAL SPECIALIST II
CAMPBELL, KELLY
FTE:1.0
72666
FISHERIES & WILDLIFE BIOLOGISTS-L3
ENVIRONMENTAL SPECIALIST II
MILLER, KYLE
FTE:1.0
71256
NATURAL SCIENCES MANAGERS-L3
ENVIRONMENTAL ADMINISTRATOR
ABRAMS, RICHARD
FTE:1.0
72819
MANAGEMENT ANALYSTS-L3
GOVERNMENT ANALYST I
ELLINOR, DANIEL
FTE:1.0
72913
ENVIRONMENTAL SCIENTIST & SPECIALIST L-3
ENVIRONMENTAL SPECIALST III
BAYSE, SHANNON
FTE 1.0
72222
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
ADMINISTRATIVE ASSISTANT I
HART, MARISA
FTE:1.0
60137
FISHERIES & WILDLIFE BIOLOGISTS-L3
ENVIRONMENTAL SPECIALIST I
SARANZAK, JENNIFER
FTE:1.0
60138
FISHERIES & WILDLIFE BIOLOGISTS-L3
ENVIRONMENTAL SPECIALIST II
VACANT
FTE:1.0
72864
FISHERIES & WILDLIFE BIOLOGISTS-L3
ENVIRONMENTAL SPECIALIST II
RUSSO, GINA
FTE:1.0
72865
FISHERIES & WILDLIFE BIOLOGISTS-L2
ENVIRONMENTAL SPECIALIST I
MICHAEL, KAYLA
FTE:1.0
60136
FISHERIES & WILDLIFE BIOLOGISTS-L 2
ENVIRONMENTAL SPECIALIST II
CANCRO, GUSTAV
FTE:1.0
72917
FISHERIES & WILDLIFE BIOLOGISTS-L2
ENVIRONMENTAL SPECIALIST I
FISHER, NANCY
FTE 1.0

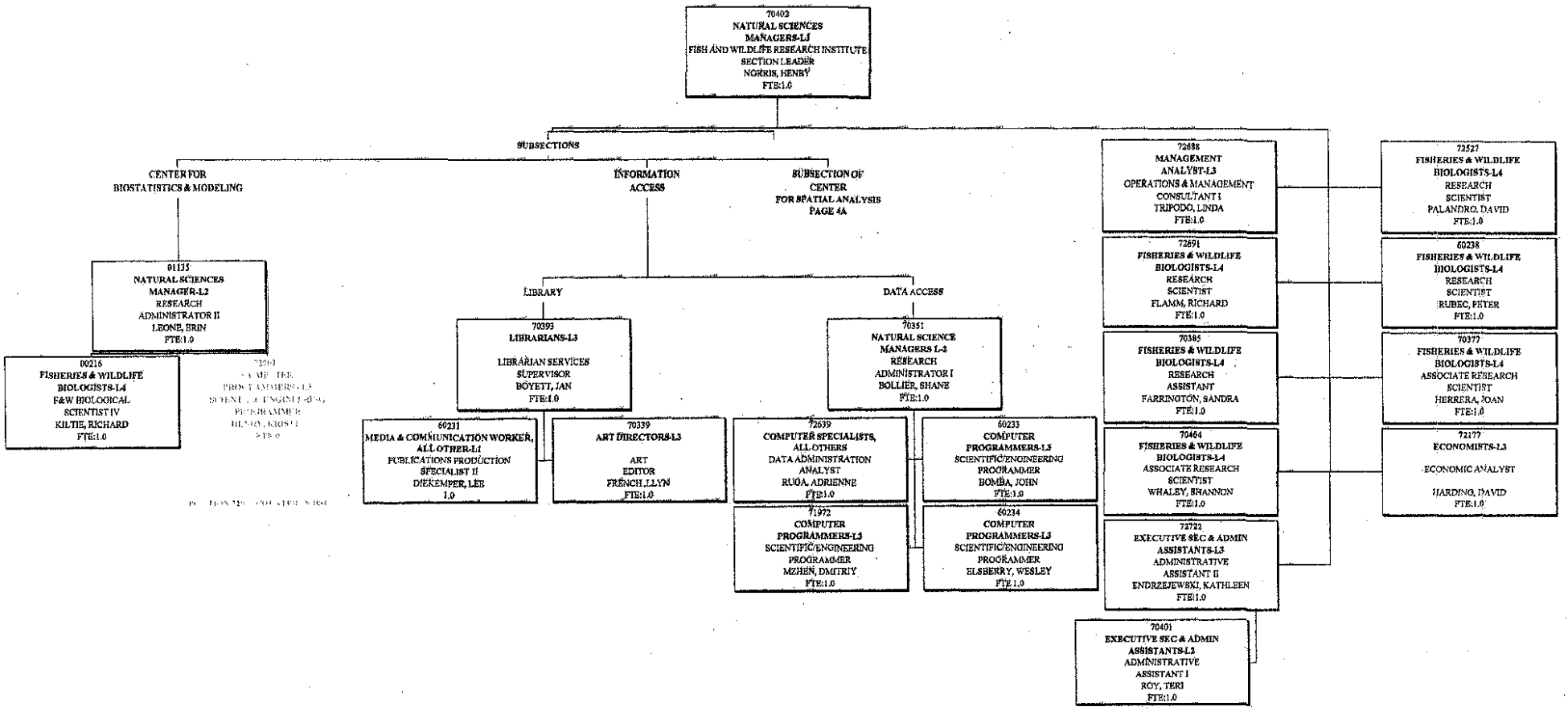

70332
NATURAL SCIENCES MANAGERS-L1
DIRECTOR OF
FISH AND WILDLIFE RESEARCH INSTITUTE
MCRAE, GIL
FTE:1.0
72528
BUSINESS OPERATIONS SPECIALISTS, ALL OTHER-L3
OFFICE OPERATIONS
MANAGER I
KULAAS, KATHY
FTE:1.0
70340
BUSINESS OPERATIONS SPECIALISTS, ALL OTHER-L3
OFFICE OPERATIONS
MANAGER I
MITCHELL, MICHELLE
FTE:1.0
60232
EXECUTIVE SEC. & ADMIN. ASSISTANTS - L2
ADMINISTRATIVE
ASSISTANT I
BETTY HEATH
FTE: 1.0
71039
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
ADMINISTRATIVE
ASSISTANT II
MAGEE, JANIS
FTE:1.0
60365
MANAGEMENT ANALYSTS-L3
MANAGEMENT
ANALYST II
FORSTCHEN, ANN
FTE:1.0
OUTREACH COORDINATION
SECTIONS
71373
MANAGEMENT ANALYSTS-L4
OPERATIONS & MANAGEMENT
CONSULTANT II
QUIGLEY, WENDOLYN
FTE:1.0
RESEARCH OPERATIONS
PAGE FWRI 2
INFORMATION SCIENCE AND MANAGEMENT
PAGE FWRI 4
WILDLIFE RESEARCH
PAGES FWRI 9
FRESHWATER FISHERIES RESEARCH
PAGE FWRI 3
MARINE FISHERIES RESEARCH
PAGE FWRI 5
ECOSYSTEM ASSESSMENT AND RESTORATION
PAGE FWRI 10
72590
FISHERIES & WILDLIFE BIOLOGISTS-L3
ENVIRONMENTAL
SPECIALIST II
PERNELL, JESSICA
FTE:1.0

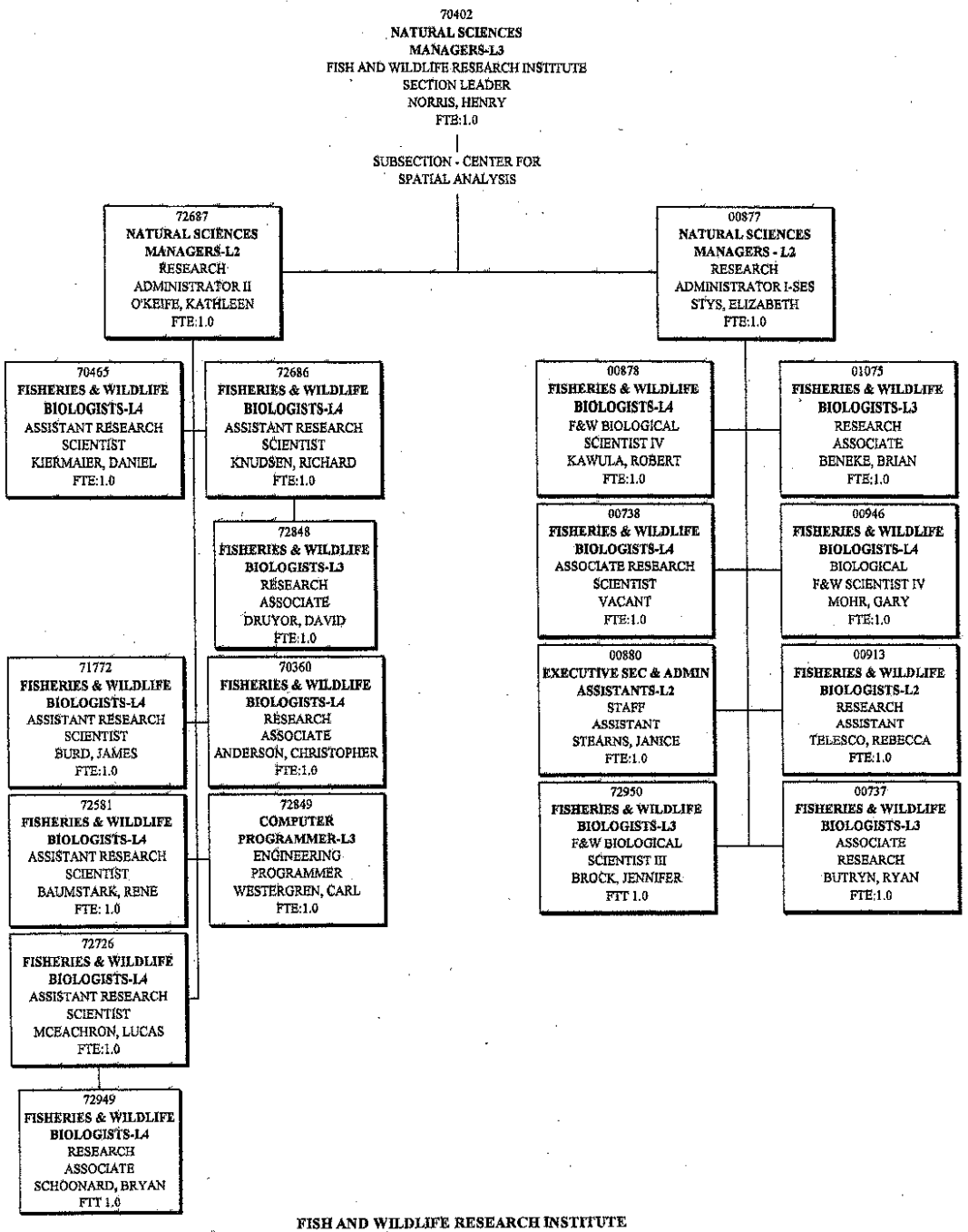

70367
NATURAL SCIENCE MANAGERS L-3
FWRI SECTION LEADER
STOCKFISCH, DARLYN
FTE 1.0
SUBSECTION OF FACILITIES MANAGEMENT
SUBSECTION OF COMPUTER AND NETWORK SUPPORT
BUDGET
72579
GENERAL & OPERATIONS MANAGERS L-2
OPERATIONS & MANAGEMENT CONSULTATN MANAGER
TORRES, LINDA
FTE:1.0
070025
ADMINISTRATIVE SERVICES MANAGERS L-2
BUSINESS MANAGER I
NGUYEN, TRANG
70378
GENERAL & OPERATIONS MANAGERS-L2
FACILITIES MANAGEMENT ADMINISTRATOR
ROZELL, SCOTT
FTE:1.0
72498
COMPUTER & INFORMATION SYSTEMS MANAGERS L-2
NETWORK SYSTEMS ADMINISTRATOR
BRUGER, GERALD
FTE:1.0
70370
FINANCIAL MANAGERS L-2
FINANCE & ACCOUNTING DIRECTOR II
ROBERTSON, DOUG
FTE:1.0
71374
FINANCIAL SPECIALISTS ALL OTHERS L-2
GRANTS SPECIALISTS III
CHURCHILL, CLAUDIA
FTE .50
72584
MAINTENANCE & REPAIR WORKERS MAINTENANCE MECHANIC
FERRELL, BILL
FTE 1.0
72585
MOTORBOAT MECHANICS L-2
MARINE MECHANIC
NORMAN, DAVID
FTE 1.0
60240
COMPUTER SUPPORT SPECIALIST L-2
OFFICE AUTOMATION SPECILIST II
BILLICK, CATHERINE
FTE 1.0
72496
ACCOUNTANTS & AUDITORS L-3
ACCOUNTING SYSTEM ANALYST
ANDERSON, CAROLYN
FTE:1.0
POSITION 70075 COUNTED IN F&BO
70380
BUSINESS OP SPECIALISTS, ALL OTHER-L1
FACILITIES SERVICES SPECIALIST
MCDONALD, BOBBY
FTE:1.0
70236
ADMINISTRATIVE SERVICES MANAGERS-L1
FACILITIES SERVICES MANAGER I
SULLIVAN, JOHN
FTE:1.0
70237
FIRST-LINE SUPV/MGR OF MECHANICS/INSTALL-L3
MAINTENANCE SUPERVISOR I
LIEDER, LARRY
FTE:1.0
72856
COMPUTER & INFORMATION SYSTEMS MANAGERS L-2
DISTRIBUTED COMPUTER SYSTEMS SPECIALISTS
HOOPER, JUSTIN
FTE:1.0
70343
EXECUTIVE SEC & ADMIN ASSISTANTS L-2
ADMINISTRATIVE ASSISTANT I
RAMAGE, FROUCELLE
FTE:.50
70347
MAINTENANCE & REPAIR WORKERS, GENERAL-L2
MAINTENANCE MECHANIC
OLSEN, PAUL
FTE:1.0
50235
MAINTENANCE & REPAIR WORKERS, GENERAL-L2
MAINTENANCE MECHANIC
HUNJADI, FRANC
FTE:1.0
70345
ADMINSTRATIVE SERVICES MANAGERS-L1
PROPERTY ADMINISTRATOR II
VACANT
FTE:1.0
70348
LABORERES & FREIGHT, STOCK, AND MAT MVRS-L1
LABORER
KEUNGKEOSIENE, SANGOUANE
FTE:1.0
70091
FINANCIAL SPECIALISTS ALL OTHERS L-2
GRANTS SPECIALISTS IV
ROBINSON, FELICIA
FTE:1.0
72497
EXECUTIVE SEC & ADMIN ASSISTANTS-L3
ADMINISTRATIVE ASSISTANT II
AMICK, AMANDA
FTE:1.0
60230
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
ADMINISTRATIVE ASSISTANT I
PLAVSICH, ANNETTE
FTE:1.0

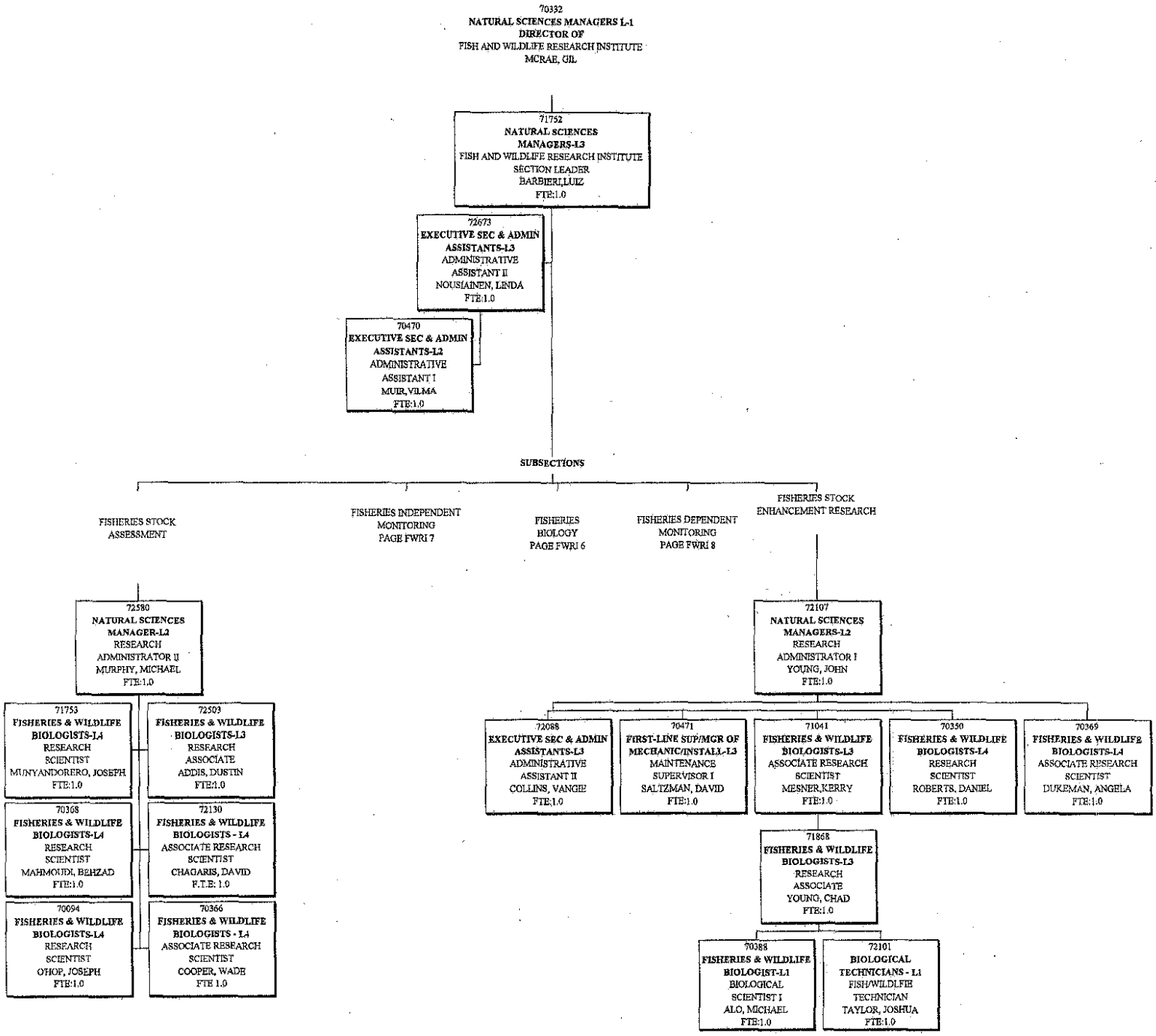


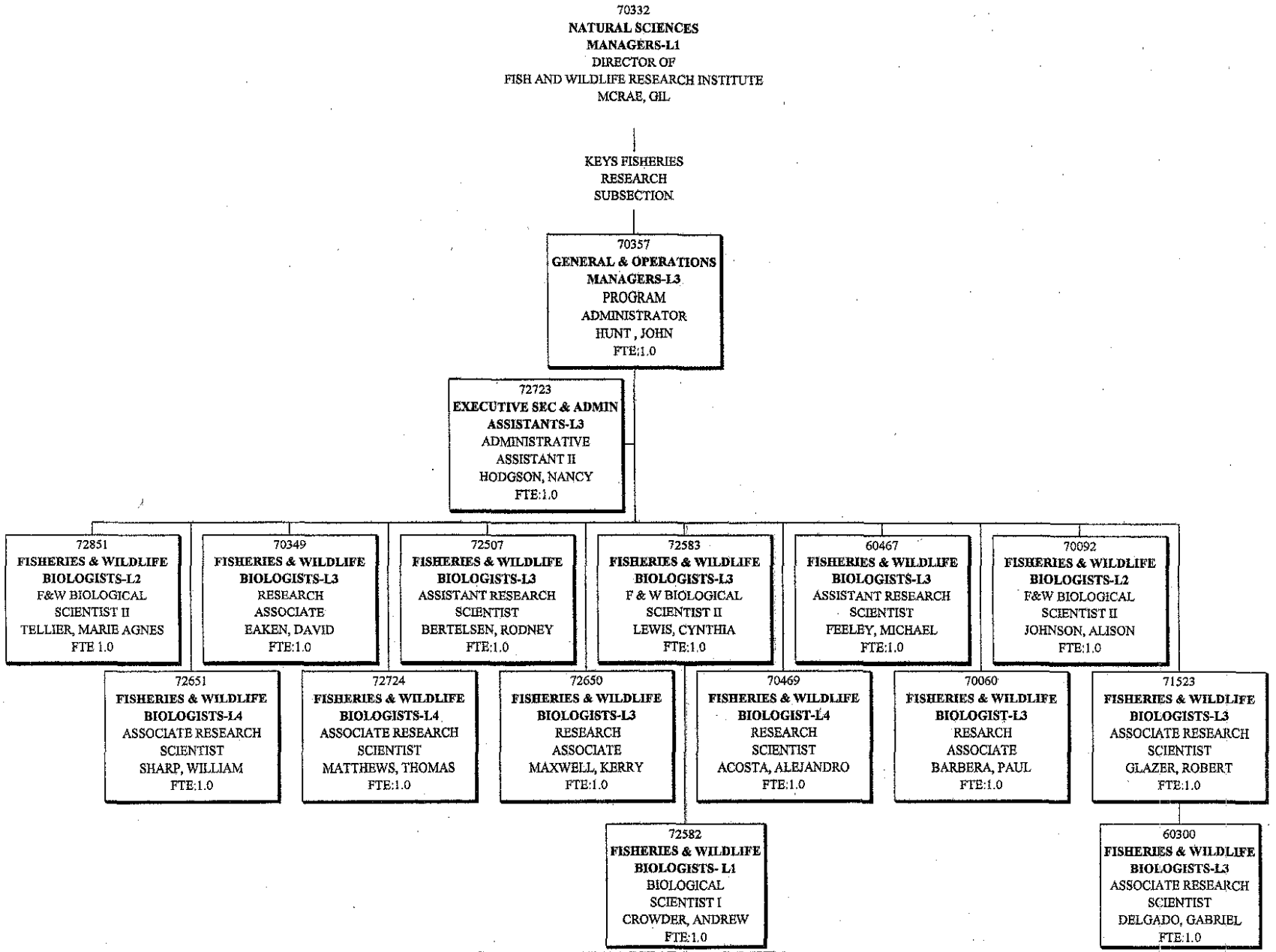
REVISED
6/30/2010

FISH AND WILDLIFE RESEARCH INSTITUTE
FRESHWATER FISHERIES SECTION
ESTABLISHED F.T.E. 36.0


70402
NATURAL SCIENCES
MANAGERS-L3
FISH AND WILDLIFE RESEARCH INSTITUTE
SECTION LEADER
NORRIS, HENRY
FTE:1.0
SUBSECTIONS
CENTER FOR
BIOSTATISTICS & MODELING
INFORMATION
ACCESS
SUBSECTION OF
CENTER
FOR SPATIAL ANALYSIS
PAGE 4A
01135
NATURAL SCIENCES
MANAGER-L2
RESEARCH
ADMINISTRATOR II
LEONE, ERIN
FTE:1.0
00216
FISHERIES & WILDLIFE
BIOLOGISTS-L4
F&W BIOLOGICAL
SCIENTIST IV
KILTIE, RICHARD
FTE:1.0
LIBRARY
DATA ACCESS
70393
LIBRARIANS-L3
LIBRARIAN SERVICES
SUPERVISOR
BOYETT, JAN
FTE:1.0
70351
NATURAL SCIENCE
MANAGERS L-2
RESEARCH
ADMINISTRATOR I
BOLLIER, SHANE
FTE:1.0
60231
MEDIA & COMMUNICATION WORKER,
ALL OTHER-L1
PUBLICATIONS PRODUCTION
SPECIALIST II
DIEKEMPER, LEE
1.0
70339
ART DIRECTORS-L3
ART
EDITOR
FRENCH, LLYN
FTE:1.0
72639
COMPUTER SPECIALISTS,
ALL OTHERS
DATA ADMINISTRATION
ANALYST
RUOA, ADRIENNE
FTE:1.0
60233
COMPUTER
PROGRAMMERS-L3
SCIENTIFIC/ENGINEERING
PROGRAMMER
BOMBA, JOHN
FTE:1.0
71972
COMPUTER
PROGRAMMERS-L3
SCIENTIFIC/ENGINEERING
PROGRAMMER
MZHEN, DMITRIY
FTE:1.0
60234
COMPUTER
PROGRAMMERS-L3
SCIENTIFIC/ENGINEERING
PROGRAMMER
ELSBERRY, WESLEY
FTE:1.0
72688
MANAGEMENT
ANALYST-L3
OPERATIONS & MANAGEMENT
CONSULTANT I
TRIPODO, LINDA
FTE:1.0
72691
FISHERIES & WILDLIFE
BIOLOGISTS-L4
RESEARCH
SCIENTIST
FLAMM, RICHARD
FTE:1.0
70385
FISHERIES & WILDLIFE
BIOLOGISTS-L4
RESEARCH
ASSISTANT
FARRINGTON, SANDRA
FTE:1.0
70464
FISHERIES & WILDLIFE
BIOLOGISTS-L4
ASSOCIATE RESEARCH
SCIENTIST
WHALEY, BHANNON
FTE:1.0
72722
EXECUTIVE SEC & ADMIN
ASSISTANTS-L3
ADMINISTRATIVE
ASSISTANT II
ENDRZEJEWSKI, KATHLEEN
FTE:1.0
70401
EXECUTIVE SEC & ADMIN
ASSISTANTS-L2
ADMINISTRATIVE
ASSISTANT I
ROY, TERI
FTE:1.0
72527
FISHERIES & WILDLIFE
BIOLOGISTS-L4
RESEARCH
SCIENTIST
PALANDRO, DAVID
FTE:1.0
60238
FISHERIES & WILDLIFE
BIOLOGISTS-L4
RESEARCH
SCIENTIST
RUBEC, PETER
FTE:1.0
70377
FISHERIES & WILDLIFE
BIOLOGISTS-L4
ASSOCIATE RESEARCH
SCIENTIST
HERRERA, JOAN
FTE:1.0
72177
ECONOMISTS-L3
ECONOMIC ANALYST
HARDING, DAVID
FTE:1.0


70402
NATURAL SCIENCES
MANAGERS-L3
FISH AND WILDLIFE RESEARCH INSTITUTE
SECTION LEADER
NORRIS, HENRY
FTE:1.0
SUBSECTION - CENTER FOR SPATIAL ANALYSIS
72687
NATURAL SCIENCES MANAGERS-L2
RESEARCH ADMINISTRATOR II
O'KEIFE, KATHLEEN
FTE:1.0
00877
NATURAL SCIENCES MANAGERS - L2
RESEARCH ADMINISTRATOR I-SES
STYS, ELIZABETH
FTE:1.0
70465
FISHERIES & WILDLIFE BIOLOGISTS-L4
ASSISTANT RESEARCH SCIENTIST
KIERMAIER, DANIEL
FTE:1.0
72686
FISHERIES & WILDLIFE BIOLOGISTS-L4
ASSISTANT RESEARCH SCIENTIST
KNUDSEN, RICHARD
FTE:1.0
72848
FISHERIES & WILDLIFE BIOLOGISTS-L3
RESEARCH ASSOCIATE
DRUYOR, DAVID
FTE:1.0
71772
FISHERIES & WILDLIFE BIOLOGISTS-L4
ASSISTANT RESEARCH SCIENTIST
BURD, JAMES
FTE:1.0
70360
FISHERIES & WILDLIFE BIOLOGISTS-L4
RESEARCH ASSOCIATE
ANDERSON, CHRISTOPHER
FTE:1.0
72581
FISHERIES & WILDLIFE BIOLOGISTS-L4
ASSISTANT RESEARCH SCIENTIST
BAUMSTARK, RENE
FTE: 1.0
72849
COMPUTER PROGRAMMER-L3
ENGINEERING PROGRAMMER
WESTERGREN, CARL
FTE:1.0
72726
FISHERIES & WILDLIFE BIOLOGISTS-L4
ASSISTANT RESEARCH SCIENTIST
MCEACHRON, LUCAS
FTE:1.0
72949
FISHERIES & WILDLIFE BIOLOGISTS-L4
RESEARCH ASSOCIATE
SCHOONARD, BRYAN
FTT 1.0
00878
FISHERIES & WILDLIFE BIOLOGISTS-L4
F&W BIOLOGICAL SCIENTIST IV
KAWULA, ROBERT
FTE:1.0
01075
FISHERIES & WILDLIFE BIOLOGISTS-L3
RESEARCH ASSOCIATE
BENEKE, BRIAN
FTE:1.0
00738
FISHERIES & WILDLIFE BIOLOGISTS-L4
ASSOCIATE RESEARCH SCIENTIST
VACANT
FTE:1.0
00946
FISHERIES & WILDLIFE BIOLOGISTS-L4
BIOLOGICAL F&W SCIENTIST IV
MOHR, GARY
FTE:1.0
00880
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF ASSISTANT
STEARNS, JANICE
FTE:1.0
00913
FISHERIES & WILDLIFE BIOLOGISTS-L2
RESEARCH ASSISTANT
TELESCO, REBECCA
FTE:1.0
72950
FISHERIES & WILDLIFE BIOLOGISTS-L3
F&W BIOLOGICAL SCIENTIST III
BROCK, JENNIFER
FTT 1.0
00737
FISHERIES & WILDLIFE BIOLOGISTS-L3
ASSOCIATE RESEARCH
BUTRYN, RYAN
FTE:1.0


70332
NATURAL SCIENCES MANAGERS L-1
DIRECTOR OF
FISH AND WILDLIFE RESEARCH INSTITUTE
MCRAE, GIL
71752
NATURAL SCIENCES MANAGERS-L3
FISH AND WILDLIFE RESEARCH INSTITUTE
SECTION LEADER
BARBIERI,LUIZ
FTE:1.0
72673
EXECUTIVE SEC & ADMIN ASSISTANTS-L3
ADMINISTRATIVE ASSISTANT II
NOUSIAINEN, LINDA
FTE:1.0
70470
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
ADMINISTRATIVE ASSISTANT I
MUIR,VILMA
FTE:1.0
SUBSECTIONS
FISHERIES STOCK ASSESSMENT
FISHERIES INDEPENDENT MONITORING
PAGE FWRI 7
FISHERIES BIOLOGY
PAGE FWRI 6
FISHERIES DEPENDENT MONITORING
PAGE FWRI 8
FISHERIES STOCK ENHANCEMENT RESEARCH
72580
NATURAL SCIENCES MANAGER-L2
RESEARCH ADMINISTRATOR II
MURPHY, MICHAEL
FTE:1.0
71753
FISHERIES & WILDLIFE BIOLOGISTS-L4
RESEARCH SCIENTIST
MUNYANDORERO, JOSEPH
FTE:1.0
72503
FISHERIES & WILDLIFE BIOLOGISTS-L3
RESEARCH ASSOCIATE
ADDIS, DUSTIN
FTE:1.0
70368
FISHERIES & WILDLIFE BIOLOGISTS-L4
RESEARCH SCIENTIST
MAHMOUDI, BEHZAD
FTE:1.0
72130
FISHERIES & WILDLIFE BIOLOGISTS - L4
ASSOCIATE RESEARCH SCIENTIST
CHAGARIS, DAVID
F.T.E: 1.0
70094
FISHERIES & WILDLIFE BIOLOGISTS-L4
RESEARCH SCIENTIST
O'HOP, JOSEPH
FTE:1.0
70366
FISHERIES & WILDLIFE BIOLOGISTS - L4
ASSOCIATE RESEARCH SCIENTIST
COOPER, WADE
FTE 1.0
72107
NATURAL SCIENCES MANAGERS-L2
RESEARCH ADMINISTRATOR I
YOUNG, JOHN
FTE:1.0
72088
EXECUTIVE SEC & ADMIN ASSISTANTS-L3
ADMINISTRATIVE ASSISTANT II
COLLINS, VANGIE
FTE:1.0
70471
FIRST-LINE SUP/MGR OF MECHANIC/INSTALL-L3
MAINTENANCE SUPERVISOR I
SALTZMAN, DAVID
FTE:1.0
71041
FISHERIES & WILDLIFE BIOLOGISTS-L3
ASSOCIATE RESEARCH SCIENTIST
MESNER,KERRY
FTE:1.0
70350
FISHERIES & WILDLIFE BIOLOGISTS-L4
RESEARCH SCIENTIST
ROBERTS, DANIEL
FTE:1.0
70369
FISHERIES & WILDLIFE BIOLOGISTS-L4
ASSOCIATE RESEARCH SCIENTIST
DUKEMAN, ANGELA
FTE:1.0
71868
FISHERIES & WILDLIFE BIOLOGISTS-L3
RESEARCH ASSOCIATE
YOUNG, CHAD
FTE:1.0
70388
FISHERIES & WILDLIFE BIOLOGIST-L1
BIOLOGICAL SCIENTIST I
ALO, MICHAEL
FTE:1.0
72101
BIOLOGICAL TECHNICIANS - L1
FISH/WILDLFIE TECHNICIAN
TAYLOR, JOSHUA
FTE:1.0


70332
NATURAL SCIENCES
MANAGERS-L1
DIRECTOR OF
FISH AND WILDLIFE RESEARCH INSTITUTE
MCRAE, GIL
KEYS FISHERIES
RESEARCH
SUBSECTION
70357
GENERAL & OPERATIONS
MANAGERS-L3
PROGRAM
ADMINISTRATOR
HUNT , JOHN
FTE:1.0
72723
EXECUTIVE SEC & ADMIN
ASSISTANTS-L3
ADMINISTRATIVE
ASSISTANT II
HODGSON, NANCY
FTE:1.0
72851
FISHERIES & WILDLIFE
BIOLOGISTS-L2
F&W BIOLOGICAL
SCIENTIST II
TELLIER, MARIE AGNES
FTE 1.0
70349
FISHERIES & WILDLIFE
BIOLOGISTS-L3
RESEARCH
ASSOCIATE
EAKEN, DAVID
FTE:1.0
72507
FISHERIES & WILDLIFE
BIOLOGISTS-L3
ASSISTANT RESEARCH
SCIENTIST
BERTELSEN, RODNEY
FTE:1.0
72583
FISHERIES & WILDLIFE
BIOLOGISTS-L3
F & W BIOLOGICAL
SCIENTIST II
LEWIS, CYNTHIA
FTE:1.0
60467
FISHERIES & WILDLIFE
BIOLOGISTS-L3
ASSISTANT RESEARCH
SCIENTIST
FEELEY, MICHAEL
FTE:1.0
70092
FISHERIES & WILDLIFE
BIOLOGISTS-L2
F&W BIOLOGICAL
SCIENTIST II
JOHNSON, ALISON
FTE:1.0
72651
FISHERIES & WILDLIFE
BIOLOGISTS-L4
ASSOCIATE RESEARCH
SCIENTIST
SHARP, WILLIAM
FTE:1.0
72724
FISHERIES & WILDLIFE
BIOLOGISTS-L4
ASSOCIATE RESEARCH
SCIENTIST
MATTHEWS, THOMAS
FTE:1.0
72650
FISHERIES & WILDLIFE
BIOLOGISTS-L3
RESEARCH
ASSOCIATE
MAXWELL, KERRY
FTE:1.0
70469
FISHERIES & WILDLIFE
BIOLOGIST-L4
RESEARCH
SCIENTIST
ACOSTA, ALEJANDRO
FTE:1.0
70060
FISHERIES & WILDLIFE
BIOLOGIST-L3
RESEARCH
ASSOCIATE
BARBERA, PAUL
FTE:1.0
71523
FISHERIES & WILDLIFE
BIOLOGISTS-L3
ASSOCIATE RESEARCH
SCIENTIST
GLAZER, ROBERT
FTE:1.0
72582
FISHERIES & WILDLIFE
BIOLOGISTS- L1
BIOLOGICAL
SCIENTIST I
CROWDER, ANDREW
FTE:1.0
60300
FISHERIES & WILDLIFE
BIOLOGISTS-L3
ASSOCIATE RESEARCH
SCIENTIST
DELGADO, GABRIEL
FTE:1.0

71752
NATUREAL SCIENCES MANAGLERS L-2
FISH AND WILDLIFE RESEARCH INSTITUTE
SECTION LEADER
BARBERI, LIUZ

FISHERIES BIOLOGY SUBSECTION

70358
NATURAL SCIENCES MANAGERS-L2
RESEARCH
ADMINISTRATOR II
COLVOCORESSES,JAMES
FTE:1.0

70403
FISHERIES & WILDLIFE BIOLOGISTS - L4
RESEARCH
SCIENTIST
BERT, THERESA
F.T.E. 1.0

FINFISH BIOLOGY

70355
FISHERIES & WILDLIFE BIOLOGISTS-L4
RESEARCH
SCIENTIST
GEIGER, STEPHEN
FTE:1.0

70390
FISHERIES & WILDLIFE BIOLOGISTS-L4
RESEARCH
SCIENTIST
GANDY, RYAN
FTE:1.0

70461
FISHERIES & WILDLIFE BIOLOGISTS-L4
ASSOCIATE RESEARCH
SCIENTIST
TAYLOR, RONALD
FTE:1.0

60373
FISHERIES & WILDLIFE BIOLOGISTS - L4
ASSISTANT RESEARCH
SCIENTIST
GUINDON, KATHYRN
FTE:1.0

72942
FISHERIES & WILDLIFE BIOLOGISTS - L4
ASSISTANT RESEARCH
SCIENTIST
VACANT
FTE 1.0

72588
FISHERIES & WILDLIFE BIOLOGISTS-L4
ASSOCIATE RESEARCH
SCIENTIST
LEY, JANET
FTE:1.0

70373
FISHERIES & WILDLIFE BIOLOGISTS-L4
RESEARCH
SCIENTIST
GRIER, HARRY
FTE:1.0

71894
FISHERIES & WILDLIFE BIOLOGISTS-L4
ASSOCIATE RESEARCH
SCIENTIST
PARKER, MELANIE
FTE:1.0

72129
FISHERIES & WILDLIFE BIOLOGISTS-L4
MARINE RESEARCH
ASSOCIATE
CRAWFORD, CHARLES
FTE:1.0

72852
FISHERIES & WILDLIFE BIOLOGISTS-L2
FISHERIES & WILDLIFE
BIOLOGICAL SCIENTIST II
MACHNIAK, ANGELA
FTE:1.0

72891
FISHERIES & WILDLIFE BIOLOGISTS - L2
BIOLOGICAL
SCIENTIST II
TROTTER, ALEXIS
F.T.E. 1.0

72587
FISHERIES & WILDLIFE BIOLOGISTS-L4
RESEARCH
SCIENTIST
TRINGALI, MIKE
FTE:1.0

72942
FISHERIES & WILDLIFE BIOLOGISTS L-3
ASSISTANT RESEARCH
SCIENTIST
COLLINS, ANGELA
FTT 1.0

72850
FISHERIES & WILDLIFE BIOLOGISTS-L2
FISHERIES & WILDLIFE
BIOLOGICAL SCIENTIST II
BICKFORD, JOEL
FTE:1.0

72490
FISHERIES & WILDLIFE BIOLOGISTS-L3
RESEARCH
ASSOCIATE
AULT, ERICK
FTE:1.0

72944
FISHERIES & WILDLIFE BIOLOGISTS L-3
RESEARCH
ASSOCIATE
TUNNELL, JANET
FTT 1.0

70478
FISHERIES & WILDLIFE BIOLOGISTS-L3
RESEARCH
ASSOCIATE
DAVIS, MICHELLE
FTE:1.0

72943
FISHERIES & WILDLIFE BIOLOGISTS L-4
ASSOCICATE RESEARCH
SCIENTIST
SEYOUM, SEIFU
FTT 1.0

70462
FISHERIES & WILDLIFE BIOLOGISTS-L2
BIOLOGICAL
SCIENTIST II
WESTMARK, DAVID
FTE:1.0

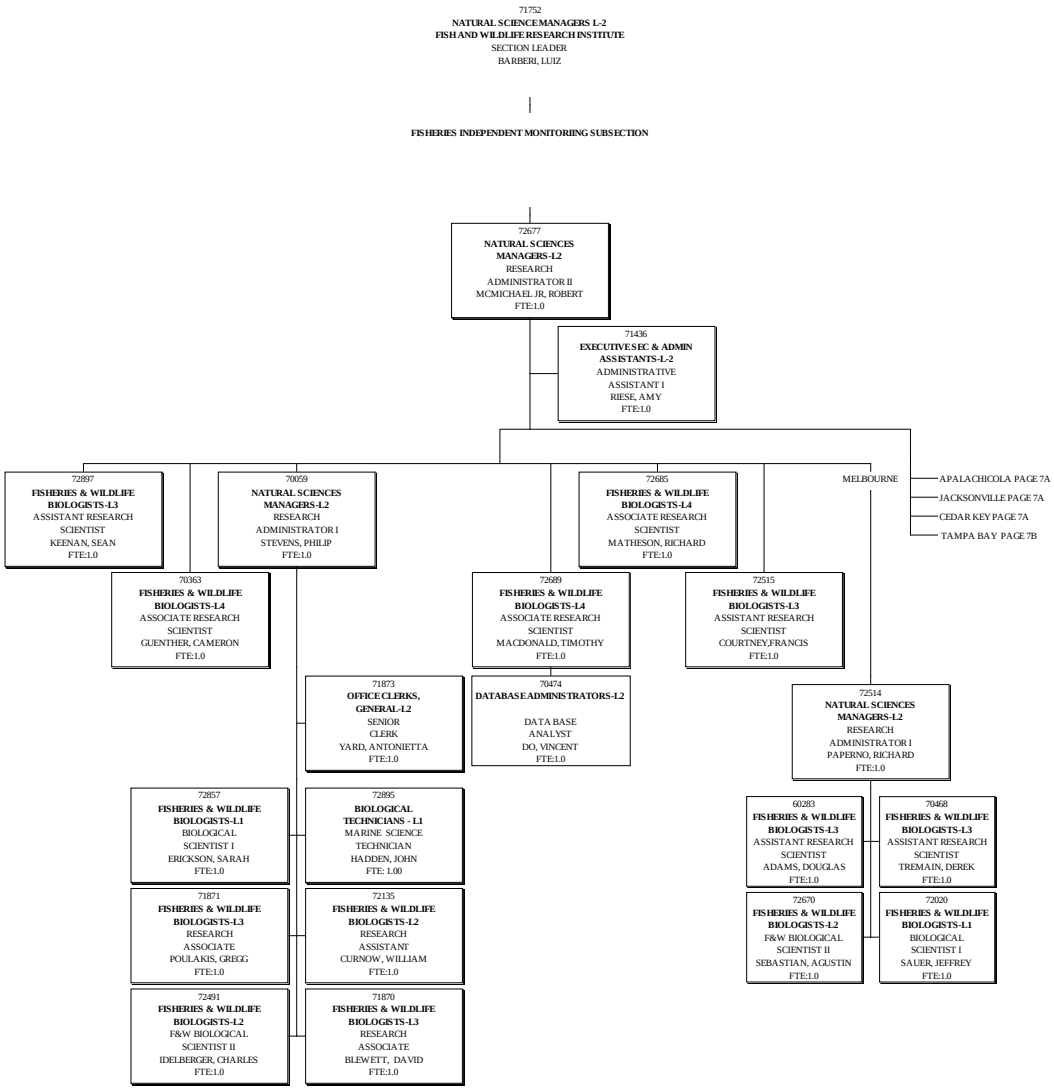
72853
FISHERIES & WILDLIFE BIOLOGISTS-L2
FISHERIES & WILDLIFE
BIOLOGICAL SCIENTIST II
CARROLL, JESSICA
FTE:1.0

72945
FISHERIES & WILDLIFE BIOLOGISTS L-3
RESEARCH
ASSOCIATE
VACANT
FTT 1.0

72648
FISHERIES & WILDLIFE BIOLOGISTS-L4
ASSISTANT RESEARCH
SCIENTIST
WHITTINGTON, JAMES
FTE:1.0

72576
EXECUTIVE SEC & ADMN ASSISTANTS-L3
ADMINISTRATIVE
ASSISTANT I
LEHMKUHL, ESTHER
FTE: 1.0

72896
FISHERIES & WILDLIFE BIOLOGISTS - L2
FISHERIES & WILDLIFE
BIOLOGICAL SCIENTIST II
YOUNG, JAY
F.T.E. 1.00

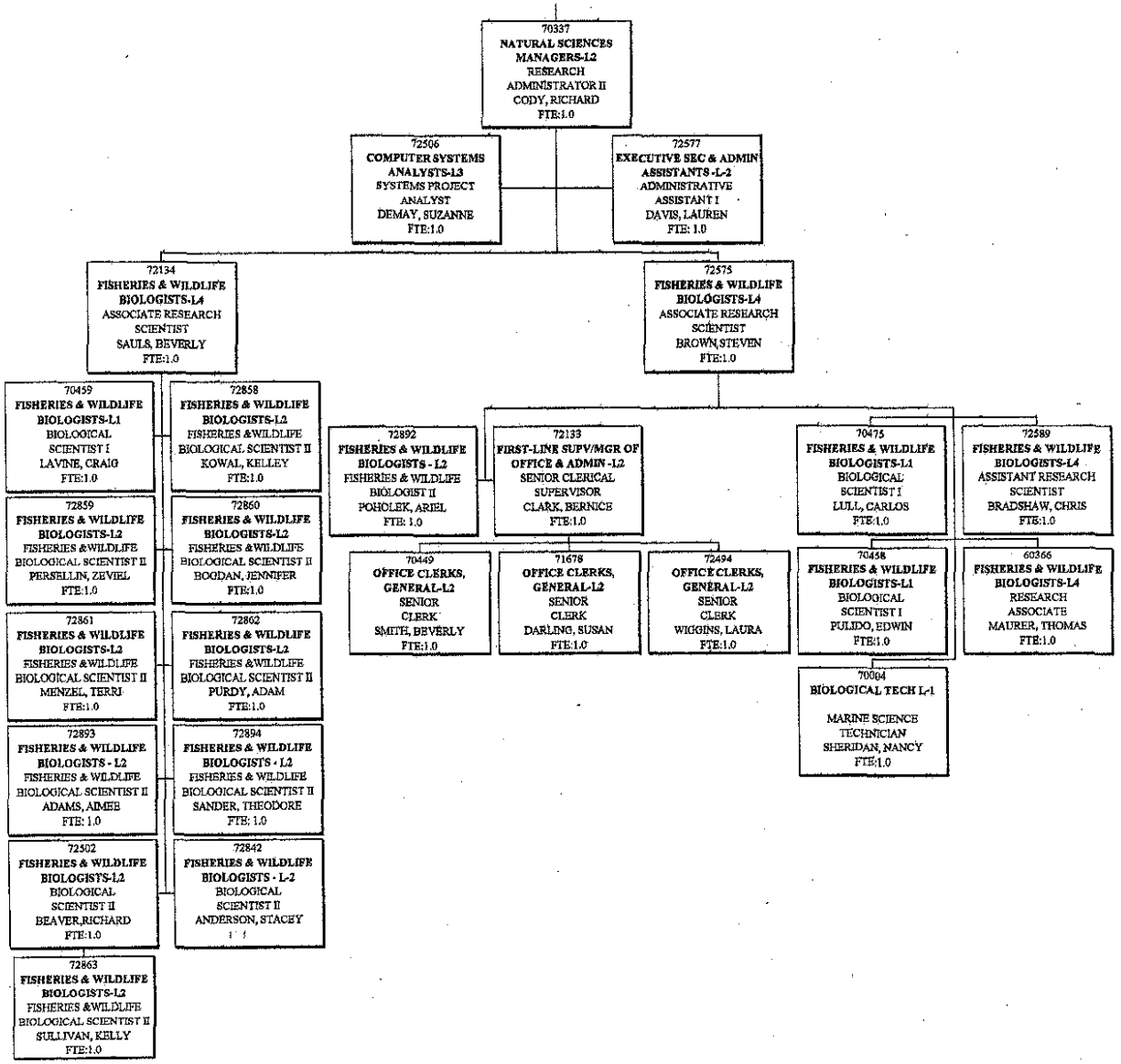


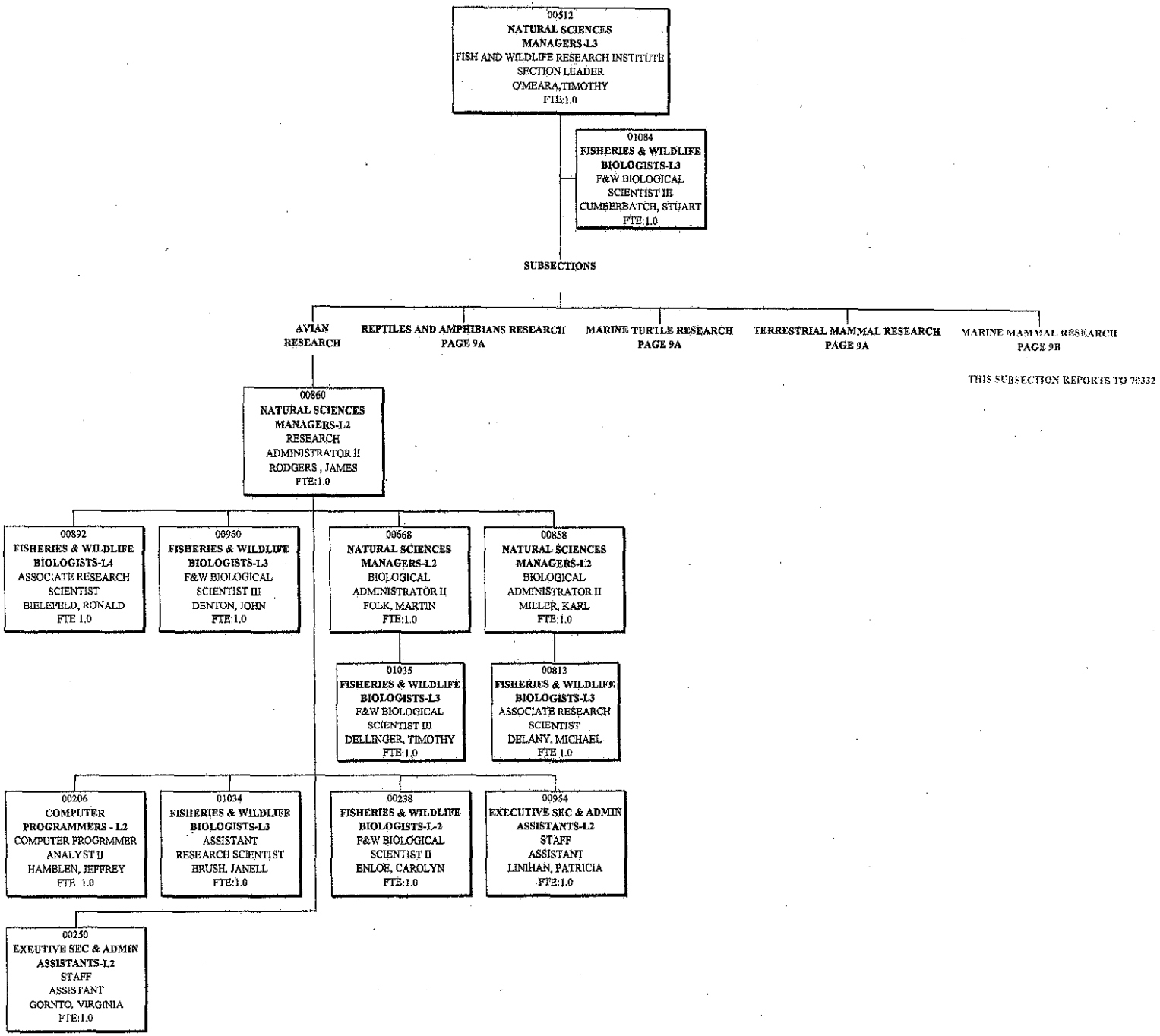
REVISED 6/30/2010

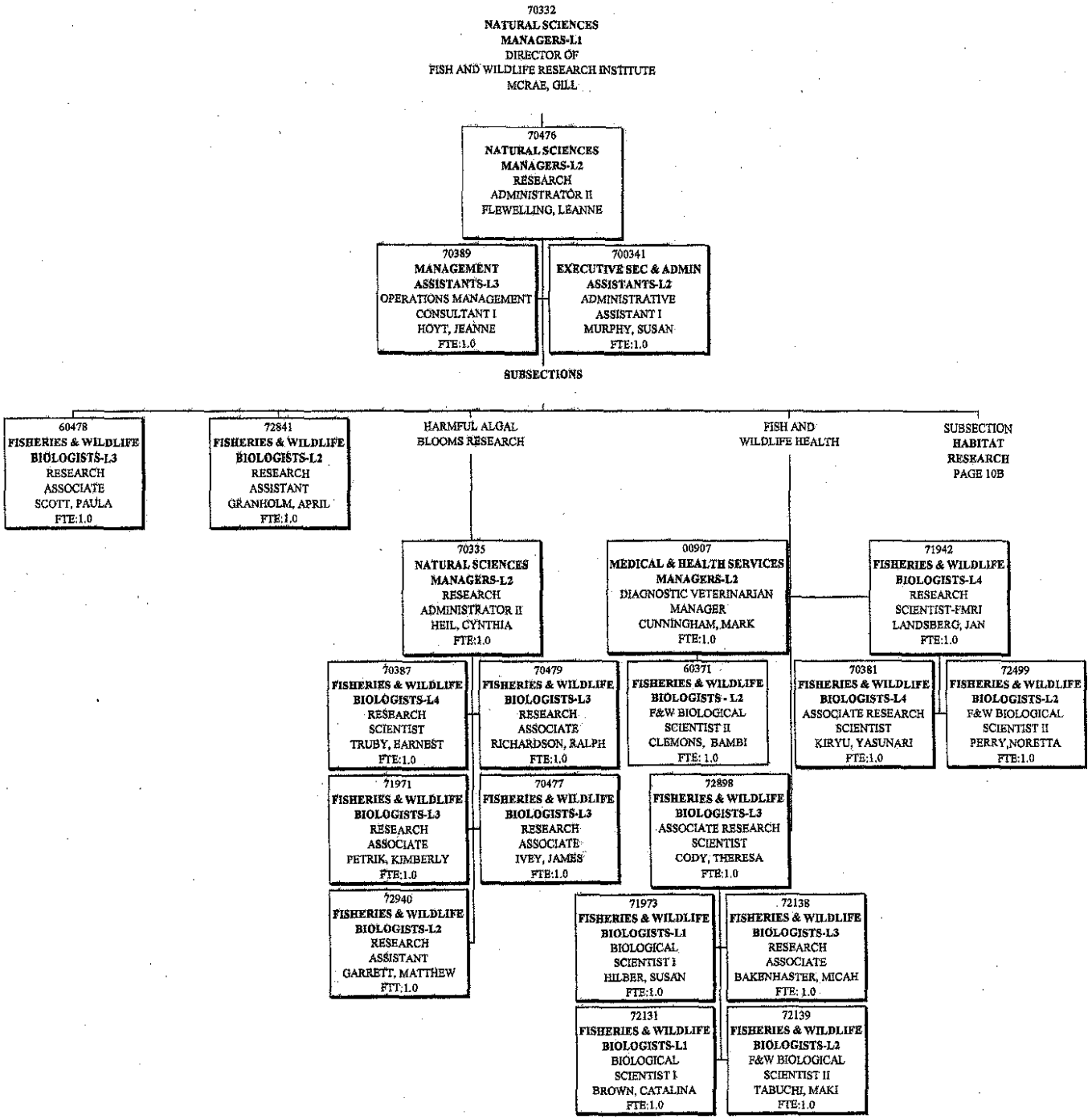
FISH AND WILDLIFE RESEARCH INSTITUTE
MARINE FISHERIES RESEARCH SECTION
ESTABLISHED F.T.E 47
FTE THIS PAGE 21

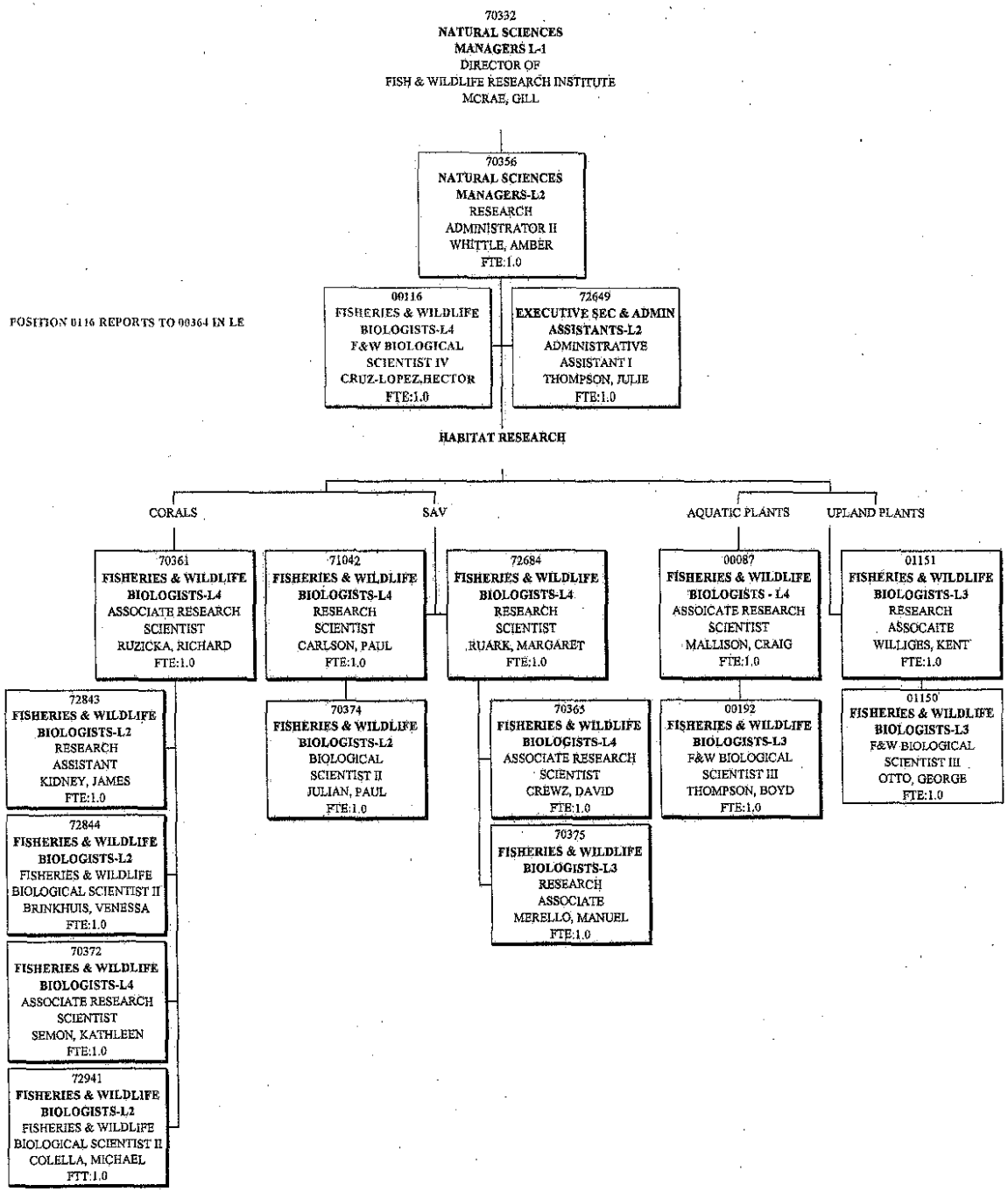
NATURAL SCIENCES MANAGERS L-2
FISH AND WILDLIFE RESEARCH MINSTITUTE
SECTION LEADER
BARBERI, LUIZ

FISHERIES DEPENDENT MONITORING SUBSECTION



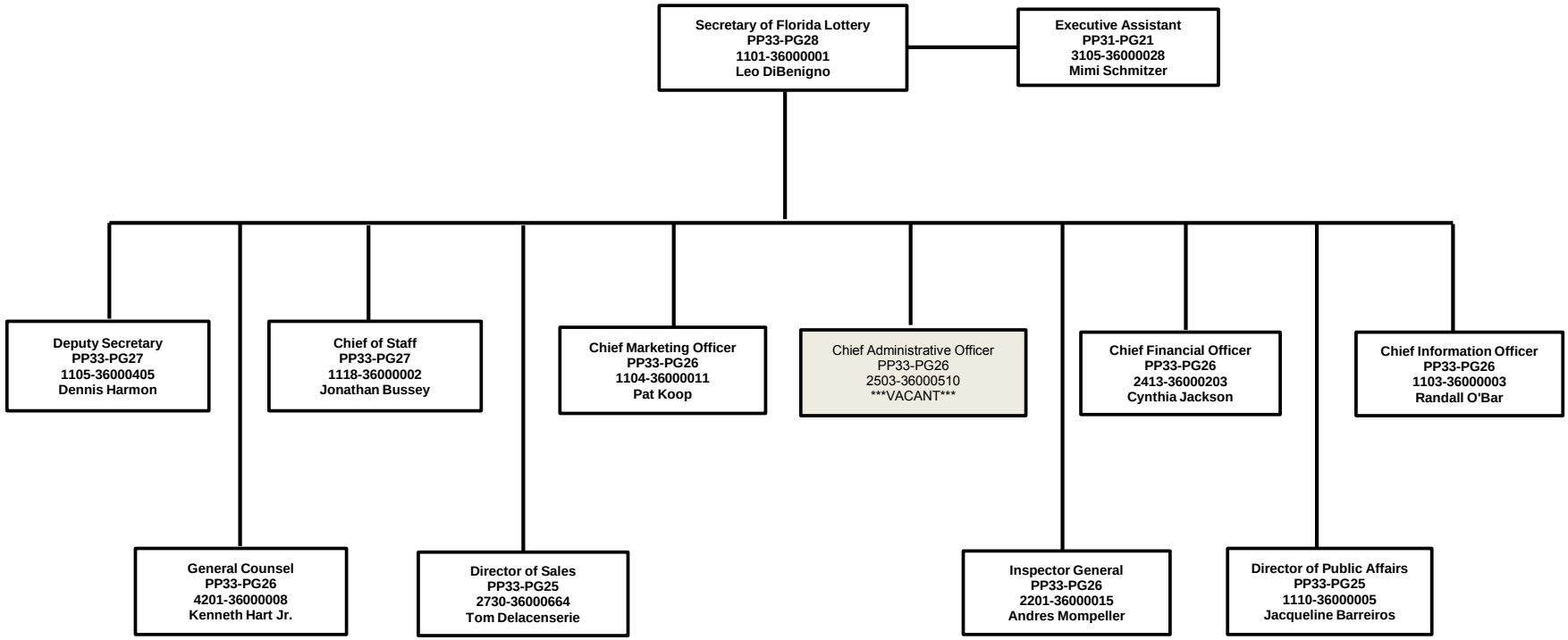

00512
NATURAL SCIENCES MANAGERS-L3
FISH AND WILDLIFE RESEARCH INSTITUTE
SECTION LEADER
O'MEARA,TIMOTHY
FTE:1.0
01084
FISHERIES & WILDLIFE BIOLOGISTS-L3
F&W BIOLOGICAL SCIENTIST III
CUMBERBATCH, STUART
FTE:1.0
SUBSECTIONS
AVIAN RESEARCH
REPTILES AND AMPHIBIANS RESEARCH PAGE 9A
MARINE TURTLE RESEARCH PAGE 9A
TERRESTRIAL MAMMAL RESEARCH PAGE 9A
MARINE MAMMAL RESEARCH PAGE 9B
THIS SUBSECTION REPORTS TO 70332
00860
NATURAL SCIENCES MANAGERS-L2
RESEARCH ADMINISTRATOR II
RODGERS , JAMES
FTE:1.0
00892
FISHERIES & WILDLIFE BIOLOGISTS-L4
ASSOCIATE RESEARCH SCIENTIST
BIELEFELD, RONALD
FTE:1.0
00960
FISHERIES & WILDLIFE BIOLOGISTS-L3
F&W BIOLOGICAL SCIENTIST III
DENTON, JOHN
FTE:1.0
00568
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR II
FOLK, MARTIN
FTE:1.0
00858
NATURAL SCIENCES MANAGERS-L2
BIOLOGICAL ADMINISTRATOR II
MILLER, KARL
FTE:1.0
01035
FISHERIES & WILDLIFE BIOLOGISTS-L3
F&W BIOLOGICAL SCIENTIST III
DELLINGER, TIMOTHY
FTE:1.0
00813
FISHERIES & WILDLIFE BIOLOGISTS-L3
ASSOCIATE RESEARCH SCIENTIST
DELANY, MICHAEL
FTE:1.0
00206
COMPUTER PROGRAMMERS - L2
COMPUTER PROGRMMER ANALYST II
HAMBLEN, JEFFREY
FTE: 1.0
01034
FISHERIES & WILDLIFE BIOLOGISTS-L3
ASSISTANT RESEARCH SCIENTIST
BRUSH, JANELL
FTE:1.0
00238
FISHERIES & WILDLIFE BIOLOGISTS-L-2
F&W BIOLOGICAL SCIENTIST II
ENLOE, CAROLYN
FTE:1.0
00954
EXECUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF ASSISTANT
LINIHAN, PATRICIA
FTE:1.0
00250
EXEUTIVE SEC & ADMIN ASSISTANTS-L2
STAFF ASSISTANT
GORNTO, VIRGINIA
FTE:1.0


70332
NATURAL SCIENCES
MANAGERS-L1
DIRECTOR OF
FISH AND WILDLIFE RESEARCH INSTITUTE
MCRAE, GILL
70476
NATURAL SCIENCES
MANAGERS-L2
RESEARCH
ADMINISTRATOR II
FLEWELLING, LEANNE
70389
MANAGEMENT
ASSISTANTS-L3
OPERATIONS MANAGEMENT
CONSULTANT I
HOYT, JEANNE
FTE:1.0
700341
EXECUTIVE SEC & ADMIN
ASSISTANTS-L2
ADMINISTRATIVE
ASSISTANT I
MURPHY, SUSAN
FTE:1.0
SUBSECTIONS
60478
FISHERIES & WILDLIFE
BIOLOGISTS-L3
RESEARCH
ASSOCIATE
SCOTT, PAULA
FTE:1.0
72841
FISHERIES & WILDLIFE
BIOLOGISTS-L2
RESEARCH
ASSISTANT
GRANHOLM, APRIL
FTE:1.0
HARMFUL ALGAL
BLOOMS RESEARCH
FISH AND
WILDLIFE HEALTH
SUBSECTION
HABITAT
RESEARCH
PAGE 10B
70335
NATURAL SCIENCES
MANAGERS-L2
RESEARCH
ADMINISTRATOR II
HEIL, CYNTHIA
FTE:1.0
00907
MEDICAL & HEALTH SERVICES
MANAGERS-L2
DIAGNOSTIC VETERINARIAN
MANAGER
CUNNINGHAM, MARK
FTE:1.0
71942
FISHERIES & WILDLIFE
BIOLOGISTS-L4
RESEARCH
SCIENTIST-FMRI
LANDSBERG, JAN
FTE:1.0
70387
FISHERIES & WILDLIFE
BIOLOGISTS-L4
RESEARCH
SCIENTIST
TRUBY, EARNEST
FTE:1.0
70479
FISHERIES & WILDLIFE
BIOLOGISTS-L3
RESEARCH
ASSOCIATE
RICHARDSON, RALPH
FTE:1.0
60371
FISHERIES & WILDLIFE
BIOLOGISTS - L2
F&W BIOLOGICAL
SCIENTIST II
CLEMONS, BAMBI
FTE: 1.0
70381
FISHERIES & WILDLIFE
BIOLOGISTS-L4
ASSOCIATE RESEARCH
SCIENTIST
KIRYU, YASUNARI
FTE:1.0
72499
FISHERIES & WILDLIFE
BIOLOGISTS-L2
F&W BIOLOGICAL
SCIENTIST II
PERRY,NORETTA
FTE:1.0
71971
FISHERIES & WILDLIFE
BIOLOGISTS-L3
RESEARCH
ASSOCIATE
PETRIK, KIMBERLY
FTE:1.0
70477
FISHERIES & WILDLIFE
BIOLOGISTS-L3
RESEARCH
ASSOCIATE
IVEY, JAMES
FTE:1.0
72898
FISHERIES & WILDLIFE
BIOLOGISTS-L3
ASSOCIATE RESEARCH
SCIENTIST
CODY, THERESA
FTE:1.0
72940
FISHERIES & WILDLIFE
BIOLOGISTS-L2
RESEARCH
ASSISTANT
GARRETT, MATTHEW
FTE:1.0
71973
FISHERIES & WILDLIFE
BIOLOGISTS-L1
BIOLOGICAL
SCIENTIST I
HILBER, SUSAN
FTE:1.0
72138
FISHERIES & WILDLIFE
BIOLOGISTS-L3
RESEARCH
ASSOCIATE
BAKENHASTER, MICAH
FTE: 1.0
72131
FISHERIES & WILDLIFE
BIOLOGISTS-L1
BIOLOGICAL
SCIENTIST I
BROWN, CATALINA
FTE:1.0
72139
FISHERIES & WILDLIFE
BIOLOGISTS-L2
F&W BIOLOGICAL
SCIENTIST II
TABUCHI, MAKI
FTE:1.0


70332
NATURAL SCIENCES
MANAGERS L-1
DIRECTOR OF
FISH & WILDLIFE RESEARCH INSTITUTE
MCRAE, GILL
70356
NATURAL SCIENCES
MANAGERS-L2
RESEARCH
ADMINISTRATOR II
WHITTLE, AMBER
FTE:1.0
POSITION 0116 REPORTS TO 00364 IN LE
00116
FISHERIES & WILDLIFE
BIOLOGISTS-L4
F&W BIOLOGICAL
SCIENTIST IV
CRUZ-LOPEZ,HECTOR
FTE:1.0
72649
EXECUTIVE SEC & ADMIN
ASSISTANTS-L2
ADMINISTRATIVE
ASSISTANT I
THOMPSON, JULIE
FTE:1.0
HABITAT RESEARCH
CORALS
SAV
AQUATIC PLANTS
UPLAND PLANTS
70361
FISHERIES & WILDLIFE
BIOLOGISTS-L4
ASSOCIATE RESEARCH
SCIENTIST
RUZICKA, RICHARD
FTE:1.0
71042
FISHERIES & WILDLIFE
BIOLOGISTS-L4
RESEARCH
SCIENTIST
CARLSON, PAUL
FTE:1.0
72684
FISHERIES & WILDLIFE
BIOLOGISTS-L4
RESEARCH
SCIENTIST
RUARK, MARGARET
FTE:1.0
00087
FISHERIES & WILDLIFE
BIOLOGISTS - L4
ASSOICATE RESEARCH
SCIENTIST
MALLISON, CRAIG
FTE:1.0
01151
FISHERIES & WILDLIFE
BIOLOGISTS-L3
RESEARCH
ASSOCAITE
WILLIGES, KENT
FTE:1.0
72843
FISHERIES & WILDLIFE
BIOLOGISTS-L2
RESEARCH
ASSISTANT
KIDNEY, JAMES
FTE:1.0
70374
FISHERIES & WILDLIFE
BIOLOGISTS-L2
BIOLOGICAL
SCIENTIST II
JULIAN, PAUL
FTE:1.0
70365
FISHERIES & WILDLIFE
BIOLOGISTS-L4
ASSOCIATE RESEARCH
SCIENTIST
CREWZ, DAVID
FTE:1.0
00192
FISHERIES & WILDLIFE
BIOLOGISTS-L3
F&W BIOLOGICAL
SCIENTIST III
THOMPSON, BOYD
FTE:1.0
01150
FISHERIES & WILDLIFE
BIOLOGISTS-L3
F&W BIOLOGICAL
SCIENTIST III
OTTO, GEORGE
FTE:1.0
72844
FISHERIES & WILDLIFE
BIOLOGISTS-L2
FISHERIES & WILDLIFE
BIOLOGICAL SCIENTIST II
BRINKHUIS, VENESSA
FTE:1.0
70375
FISHERIES & WILDLIFE
BIOLOGISTS-L3
RESEARCH
ASSOCIATE
MERELLO, MANUEL
FTE:1.0
70372
FISHERIES & WILDLIFE
BIOLOGISTS-L4
ASSOCIATE RESEARCH
SCIENTIST
SEMON, KATHLEEN
FTE:1.0
72941
FISHERIES & WILDLIFE
BIOLOGISTS-L2
FISHERIES & WILDLIFE
BIOLOGICAL SCIENTIST II
COLELLA, MICHAEL
FTE:1.0

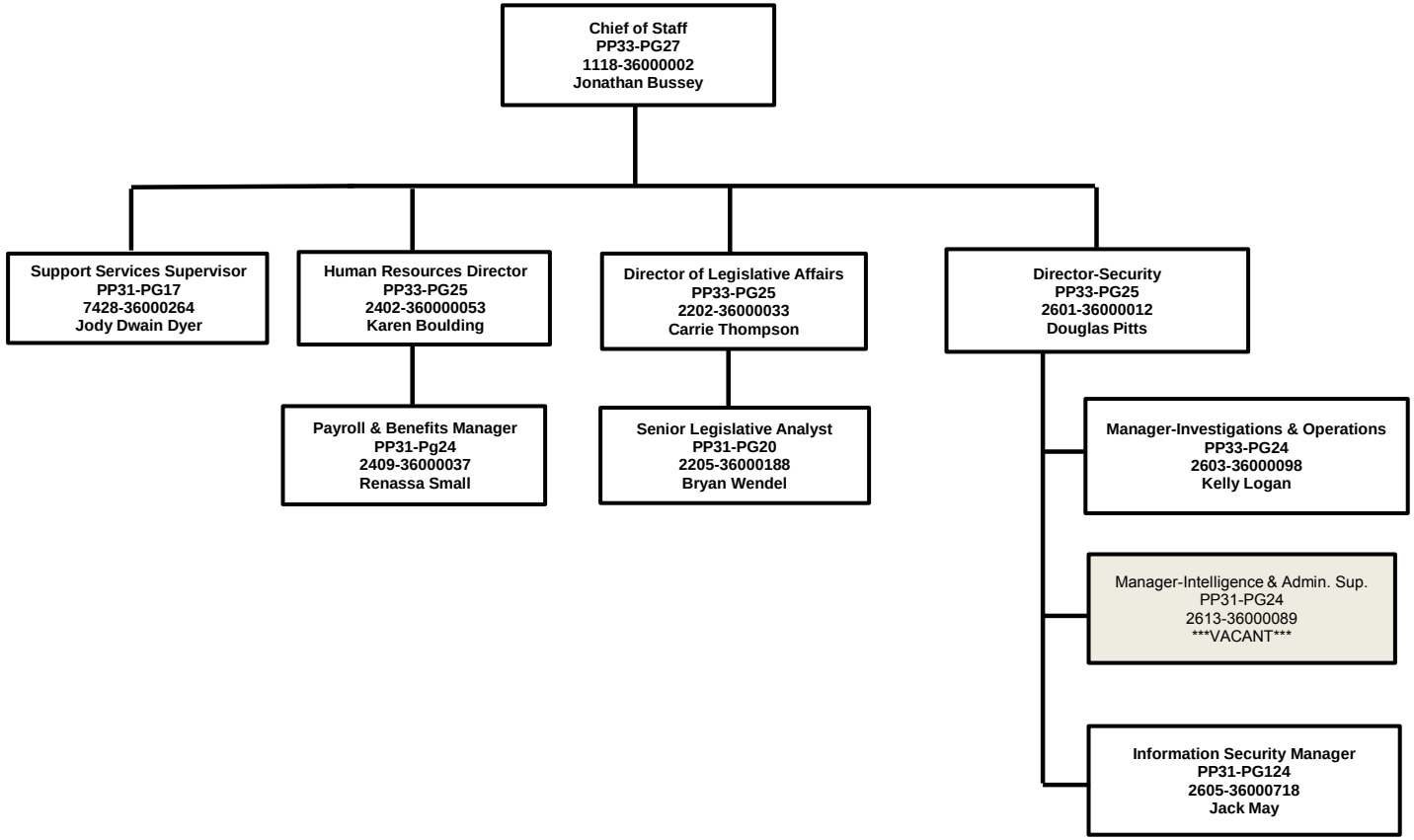
36100000000 - OFFICE OF SECRETARY
36101000000 - CHIEF OF STAFF
36150000000 - OFFICE OF INSPECTOR GENERAL
36300000000 - GENERAL COUNSEL
36400000000 - CHIEF ADMINISTRATIVE OFFICER
36703010000 - CHIEF INFORMATION OFFICER
36801000000 - CHIEF FINANCIAL OFFICER
36910000000 - CHIEF MARKETING OFFICER
36903010000 - DIRECTOR OF SALES
36950000000 - DEPUTY SECRETARY - BUS DEV, RESEARCH & STRATEGY

DEPARTMENT OF THE LOTTERY

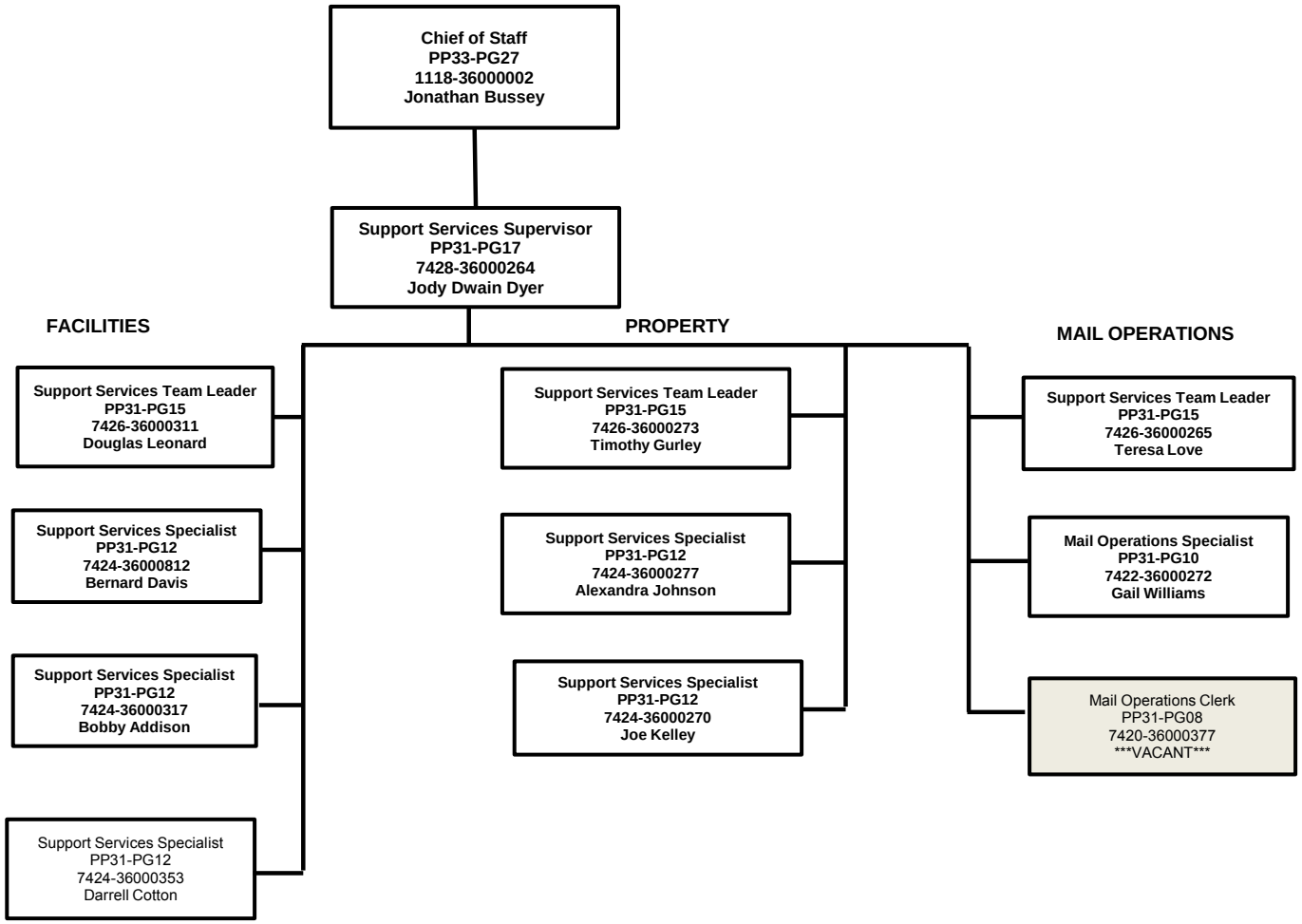


June 30, 2010

DEPARTMENT OF THE LOTTERY
36101000000 - CHIEF OF STAFF
36101010000 - LEGISLATIVE AFFAIRS
36101015000 - SUPPORT SERVICES
36101020000 - HUMAN RESOURCES
36201510000 - SECURITY

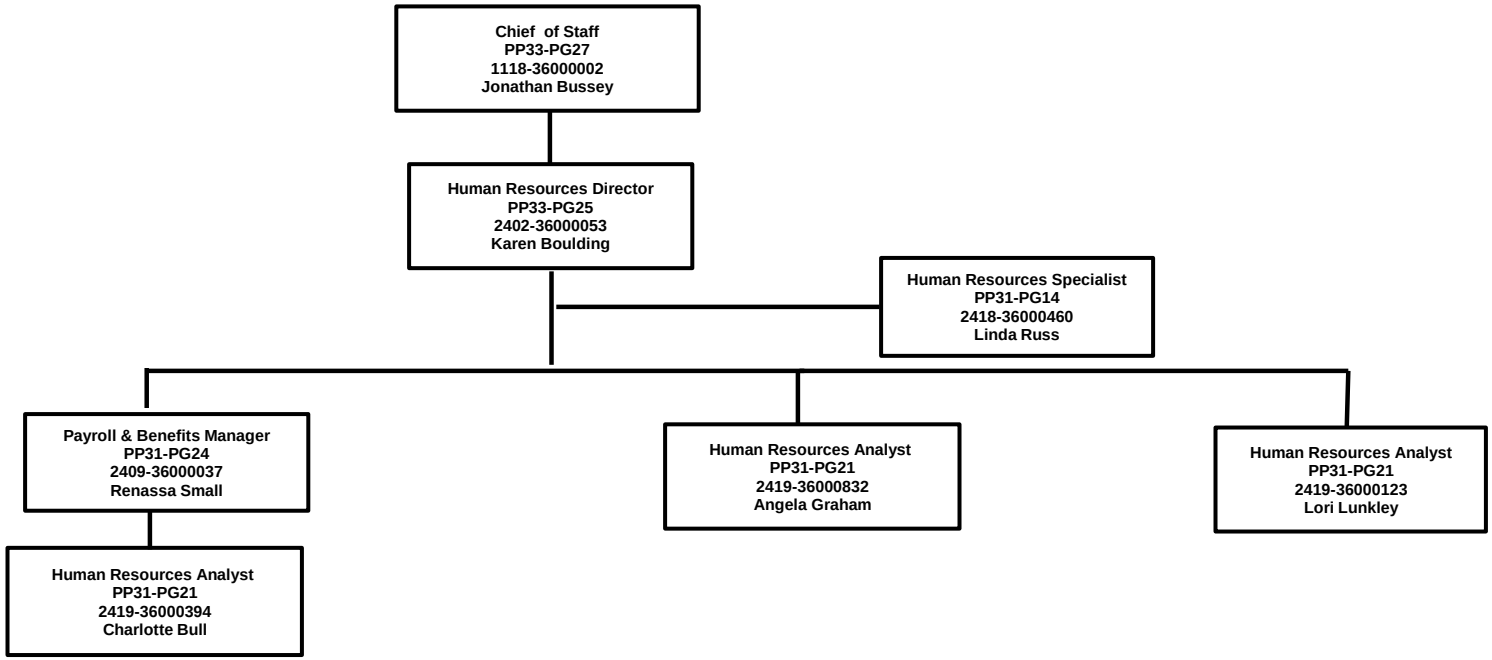


DEPARTMENT OF THE LOTTERY
36101015000 - SUPPORT SERVICES



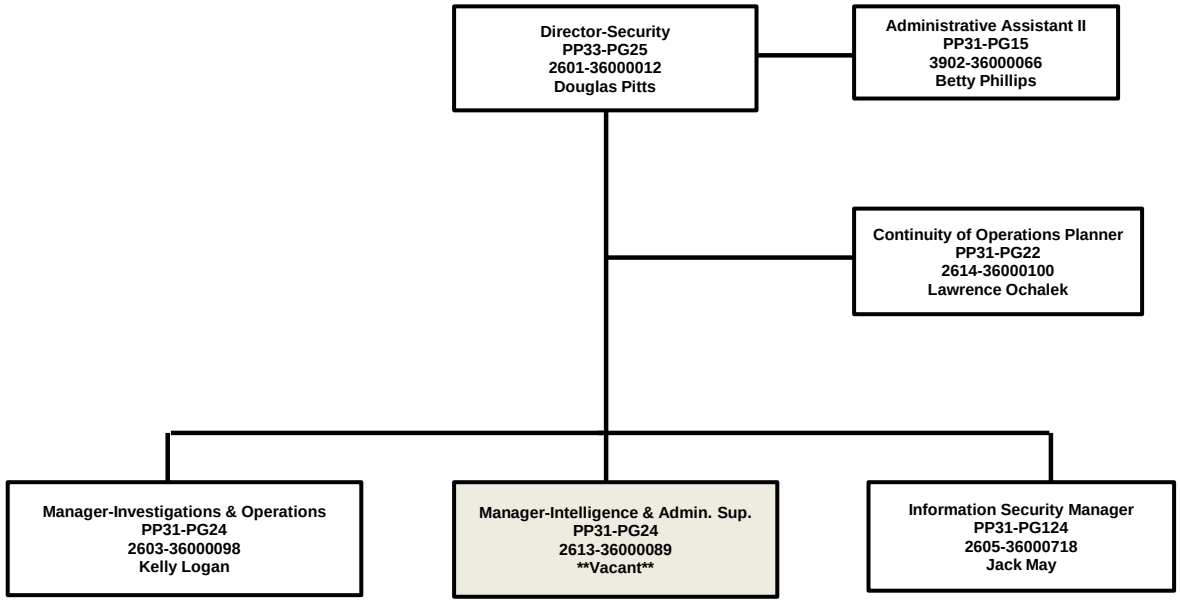
June 30, 2010

DEPARTMENT OF THE LOTTERY
36101020000 - HUMAN RESOURCES

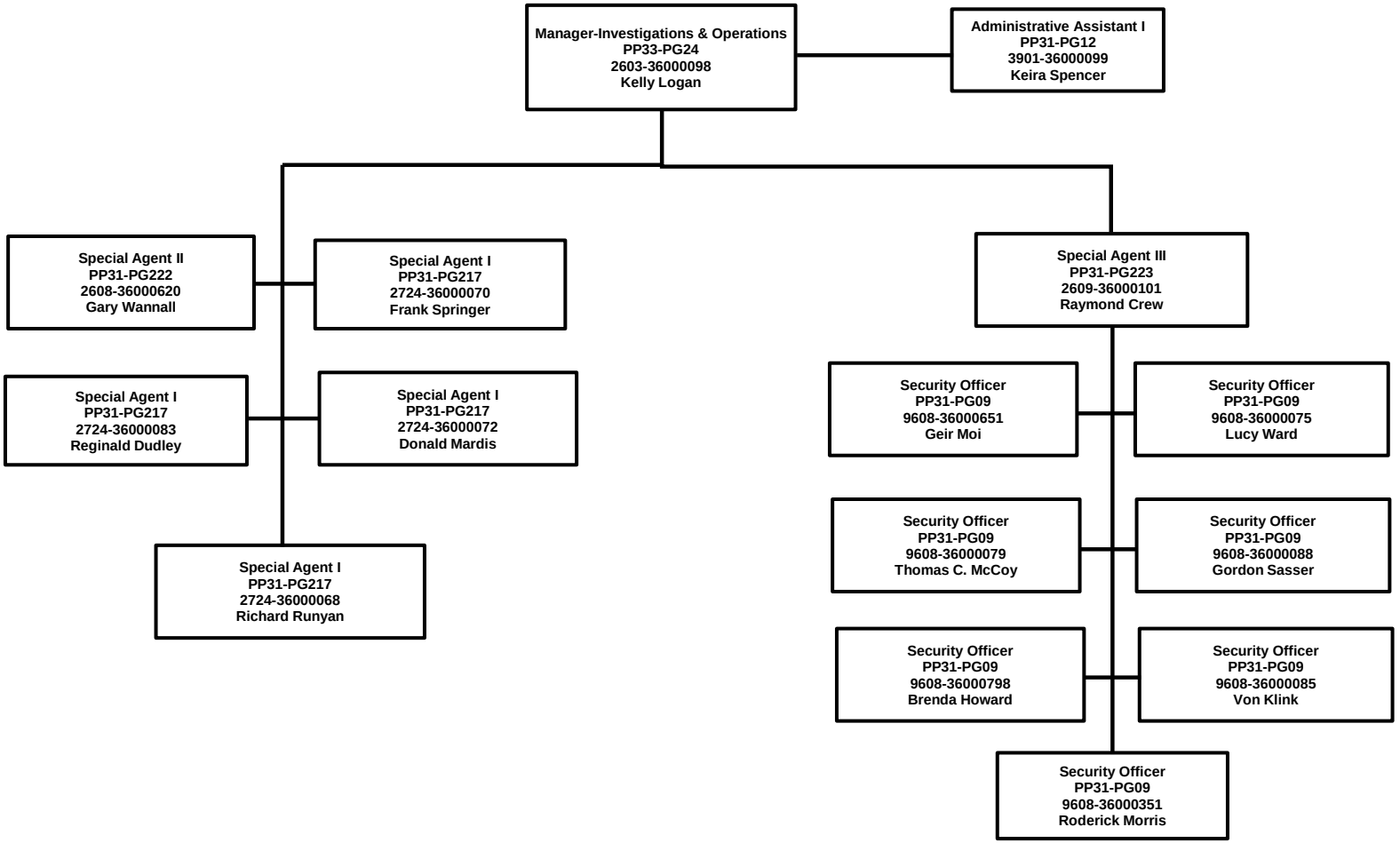


June 30, 2010

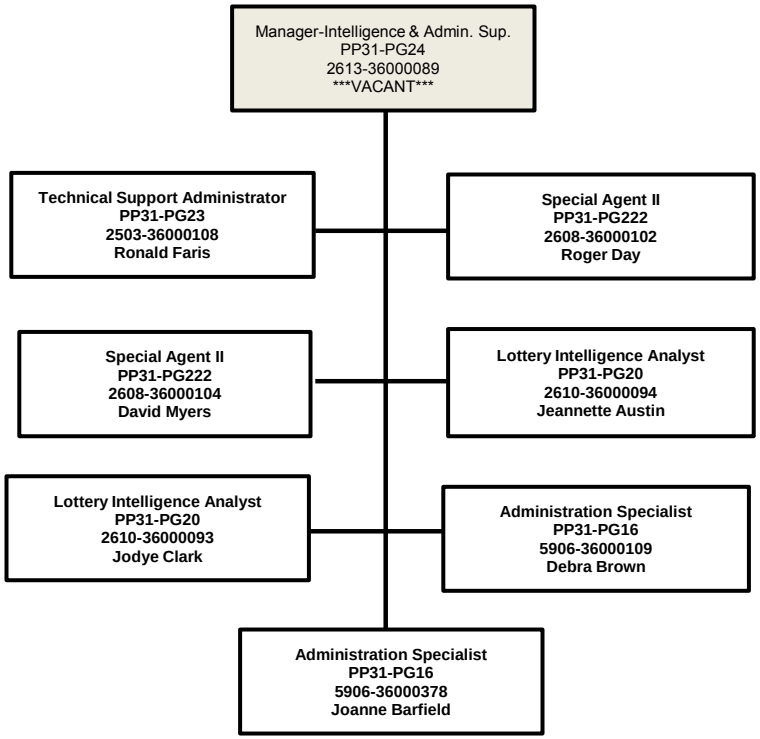
DEPARTMENT OF THE LOTTERY
36201510000 - DIRECTOR OF SECURITY
36201530000 - INVESTIGATIONS AND OPERATIONAL SUPPORT
36201535000 - INTELLIGENCE AND ADMINISTRATIVE SUPPORT
36201545000 - INFORMATION SECURITY



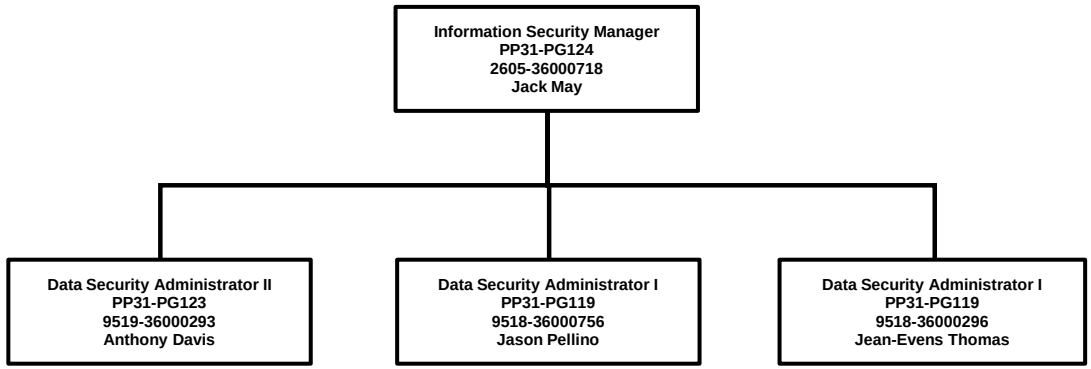
DEPARTMENT OF THE LOTTERY
36201530000 - INVESTIGATIONS AND OPERATIONAL SUPPORT



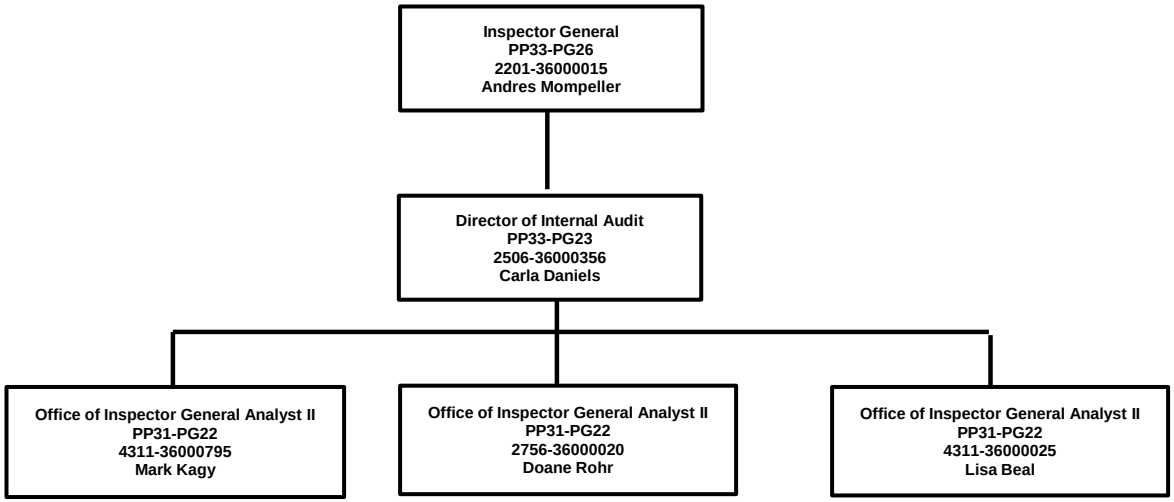
DEPARTMENT OF THE LOTTERY
36201535000 - INTELLIGENCE AND ADMINISTRATIVE SUPPORT



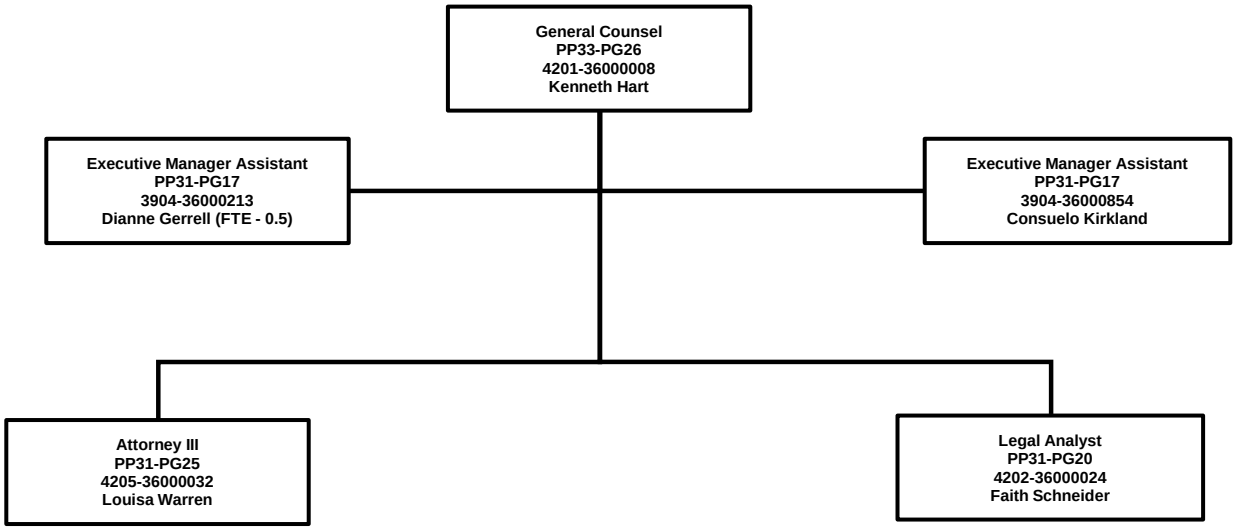
DEPARTMENT OF THE LOTTERY
36201545000 - INFORMATION SECURITY



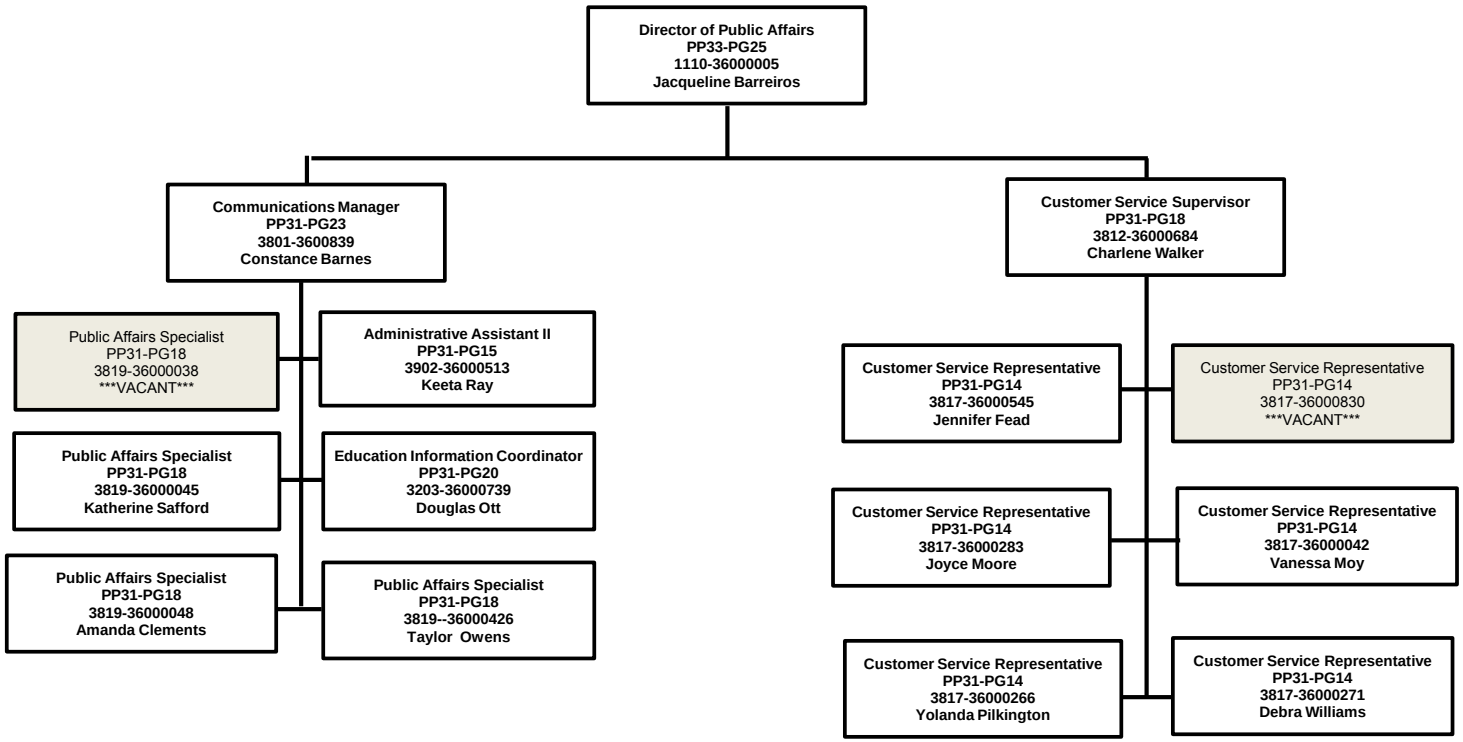
DEPARTMENT OF THE LOTTERY
361500000000 - OFFICE OF INSPECTOR GENERAL



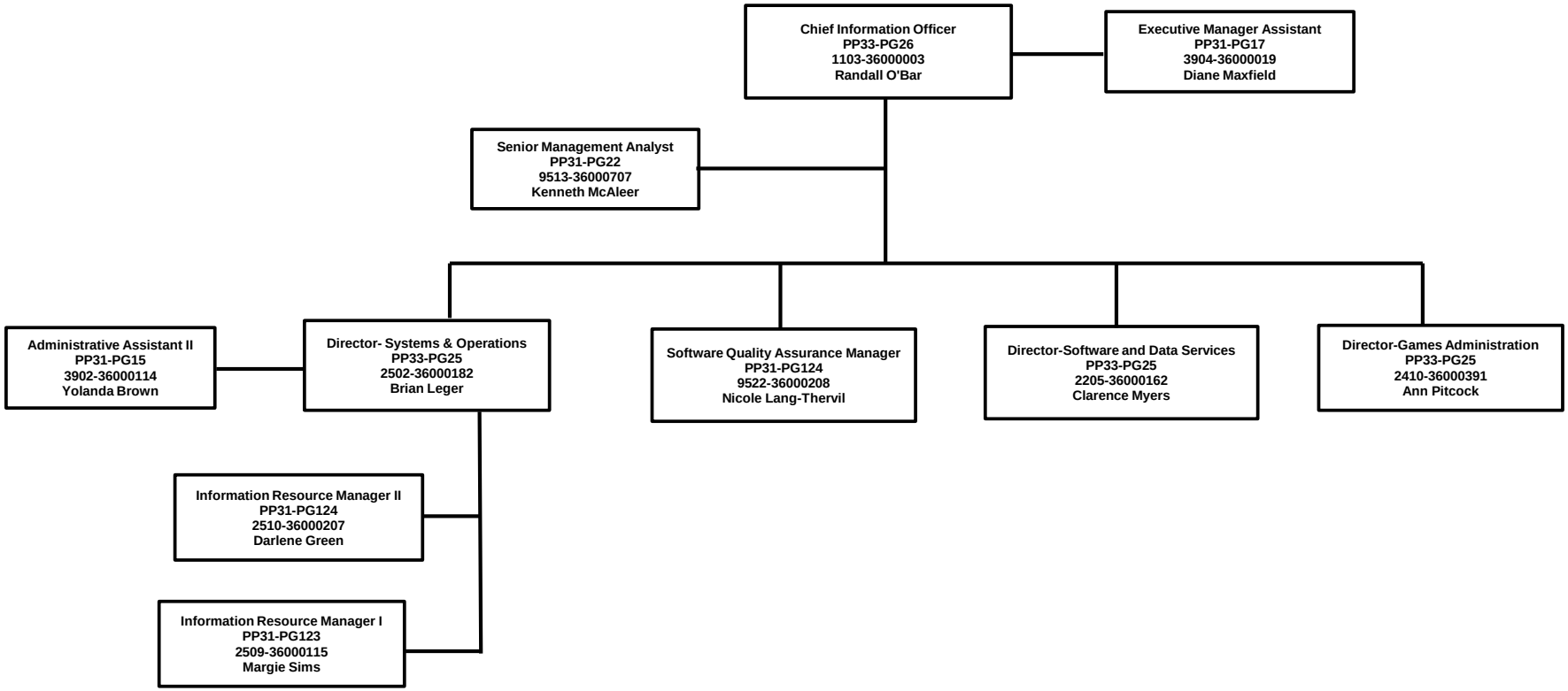
DEPARTMENT OF THE LOTTERY
36300000000 - GENERAL COUNSEL



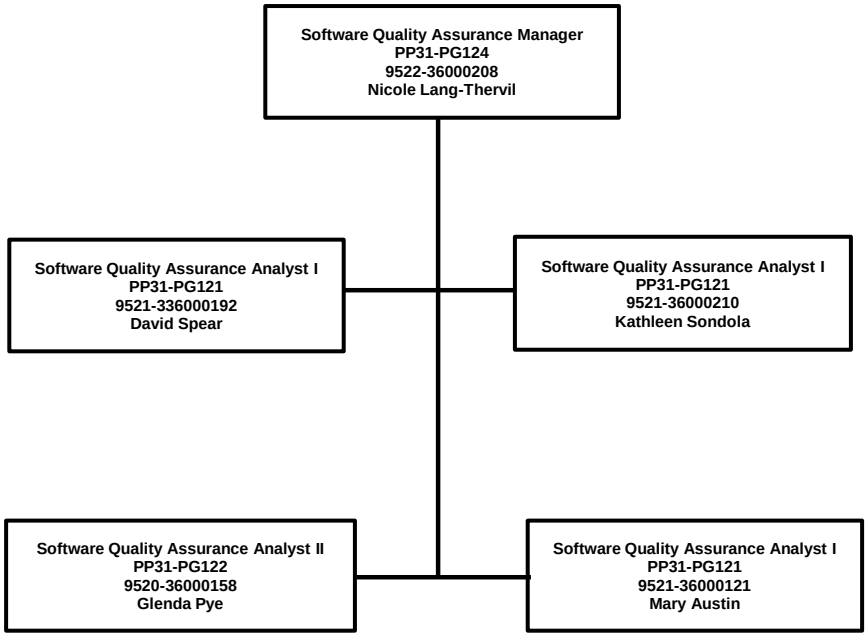
DEPARTMENT OF THE LOTTERY
36602000000 - COMMUNICATIONS



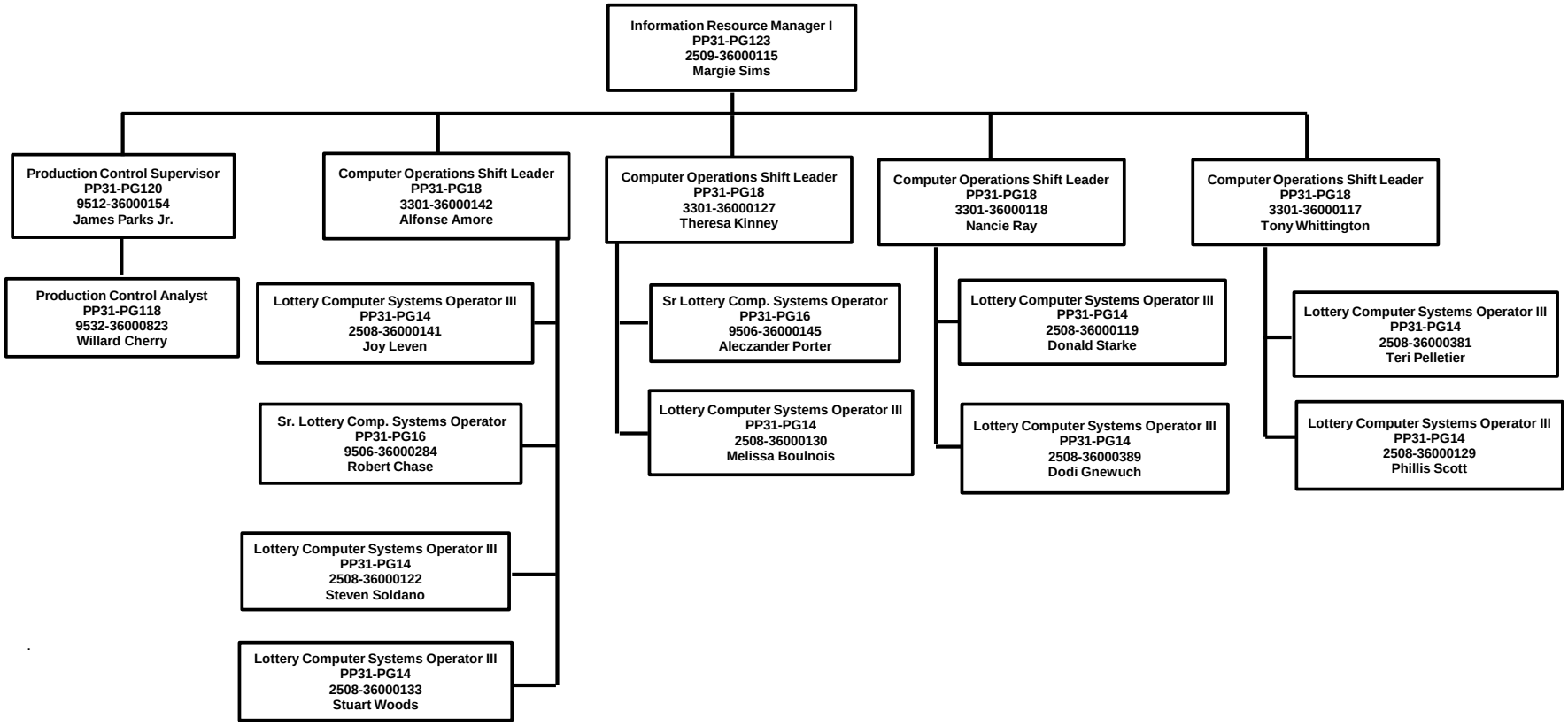
DEPARTMENT OF THE LOTTERY
36703010000 - CHIEF INFORMATION OFFICER/SYSTEMS AND OPERATIONS SERVICES
36701700000 - SOFTWARE QUALITY ASSURANCE
36703020200 - COMPUTER SYSTEMS OPERATIONS
36703030100 - SYSTEMS, NETWORK AND CLIENT SERVICES
36704000000 - SOFTWARE AND DATA SERVICES
36705000000 - GAMES ADMINISTRATION



DEPARTMENT OF THE LOTTERY
36701700000 - SOFTWARE QUALITY ASSURANCE

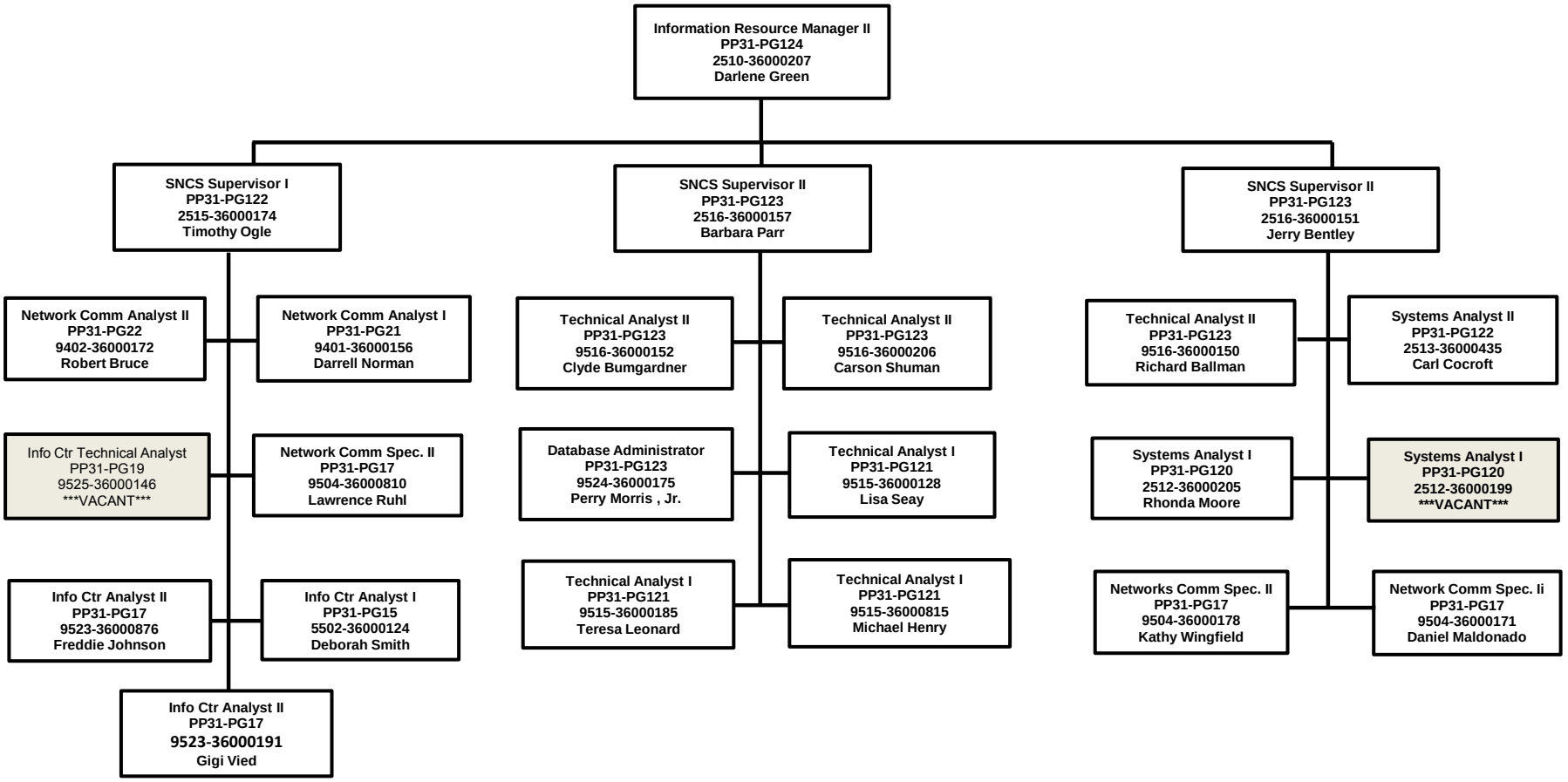


DEPARTMENT OF THE LOTTERY
36703020200 - COMPUTER SYSTEMS OPERATIONS

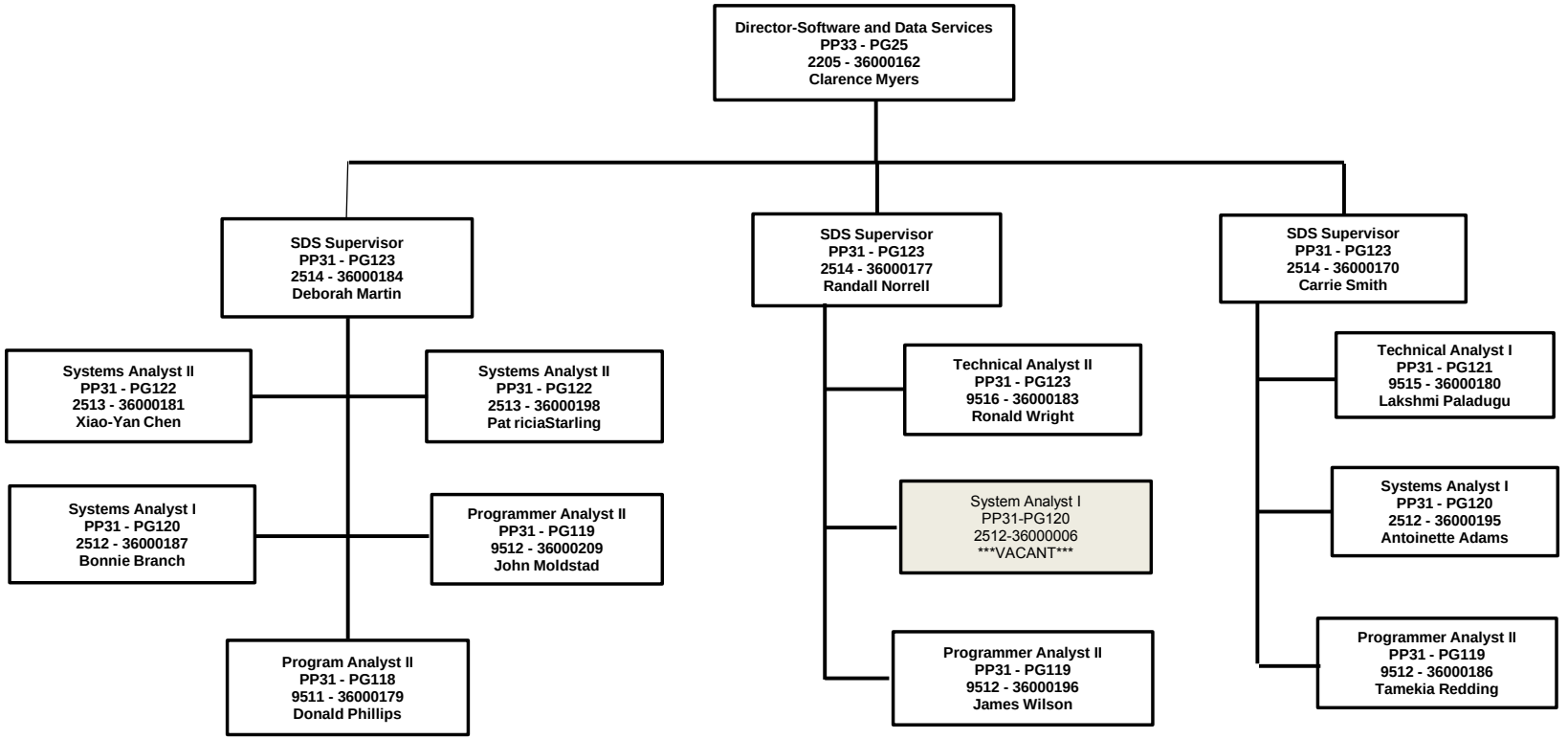


June 30, 2010

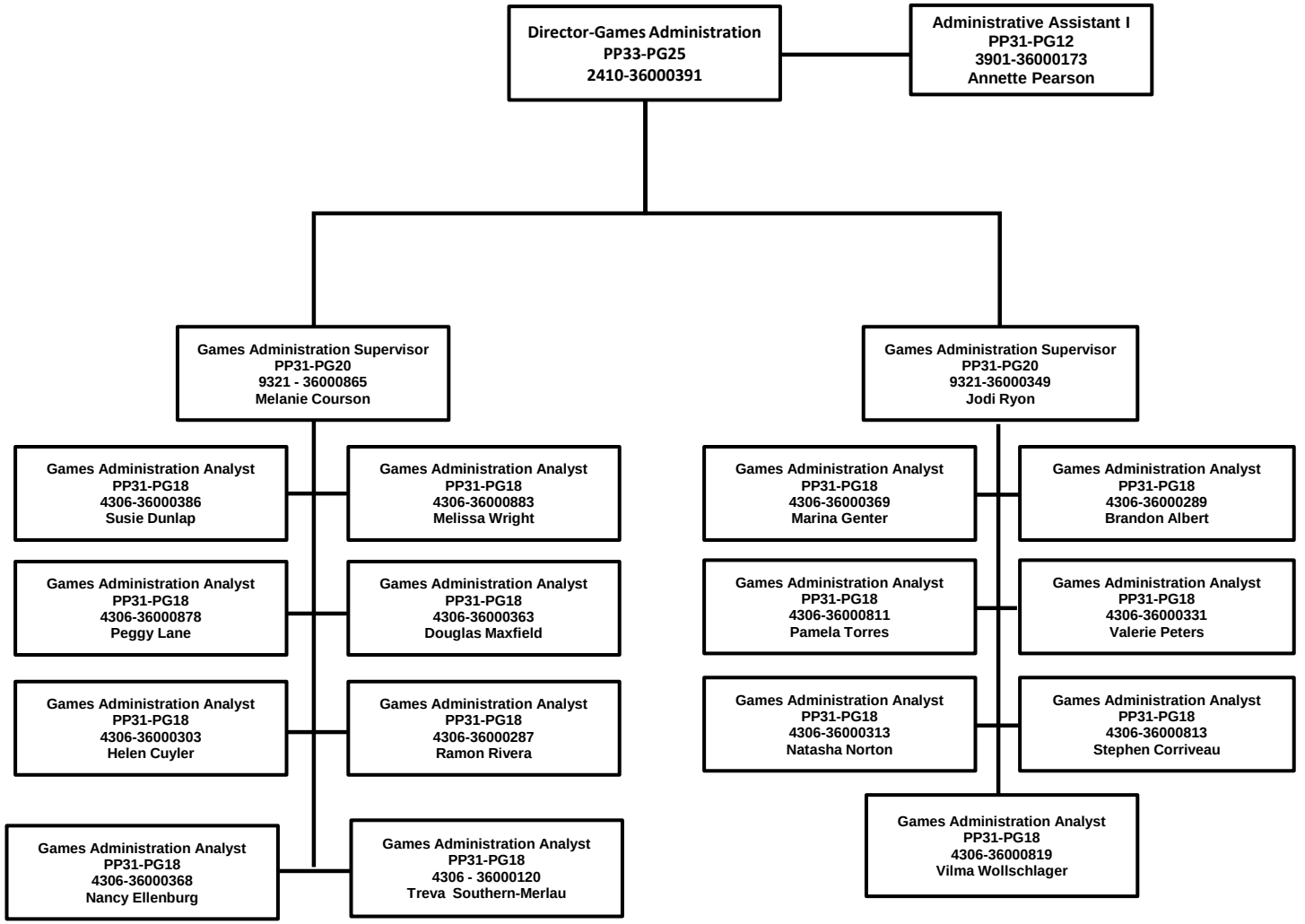
DEPARTMENT OF THE LOTTERY
36703030100- SYSTEM, NETWORK & CLIENT SERVICES



June 30, 2010

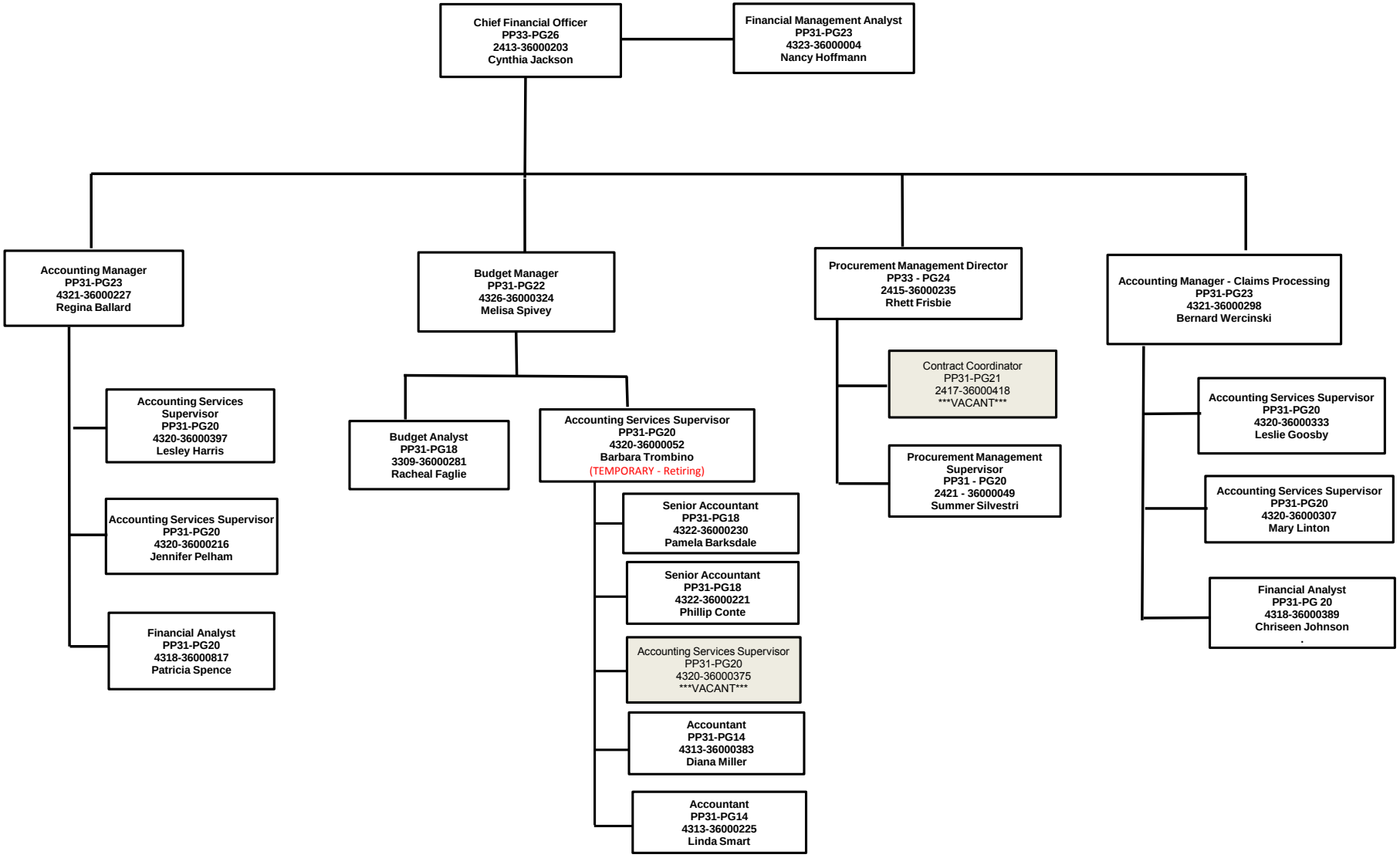

Director-Software and Data Services
PP33 - PG25
2205 - 36000162
Clarence Myers
SDS Supervisor
PP31 - PG123
2514 - 36000184
Deborah Martin
SDS Supervisor
PP31 - PG123
2514 - 36000177
Randall Norrell
SDS Supervisor
PP31 - PG123
2514 - 36000170
Carrie Smith
Systems Analyst II
PP31 - PG122
2513 - 36000181
Xiao-Yan Chen
Systems Analyst II
PP31 - PG122
2513 - 36000198
Pat riciaStarling
Technical Analyst II
PP31 - PG123
9516 - 36000183
Ronald Wright
Technical Analyst I
PP31 - PG121
9515 - 36000180
Lakshmi Paladugu
Systems Analyst I
PP31 - PG120
2512 - 36000187
Bonnie Branch
Programmer Analyst II
PP31 - PG119
9512 - 36000209
John Moldstad
System Analyst I
PP31-PG120
2512-36000006
VACANT
Systems Analyst I
PP31 - PG120
2512 - 36000195
Antoinette Adams
Program Analyst II
PP31 - PG118
9511 - 36000179
Donald Phillips
Programmer Analyst II
PP31 - PG119
9512 - 36000196
James Wilson
Programmer Analyst II
PP31 - PG119
9512 - 36000186
Tamekia Redding

DEPARTMENT OF THE LOTTERY
36705000000 - GAMES ADMINISTRATION



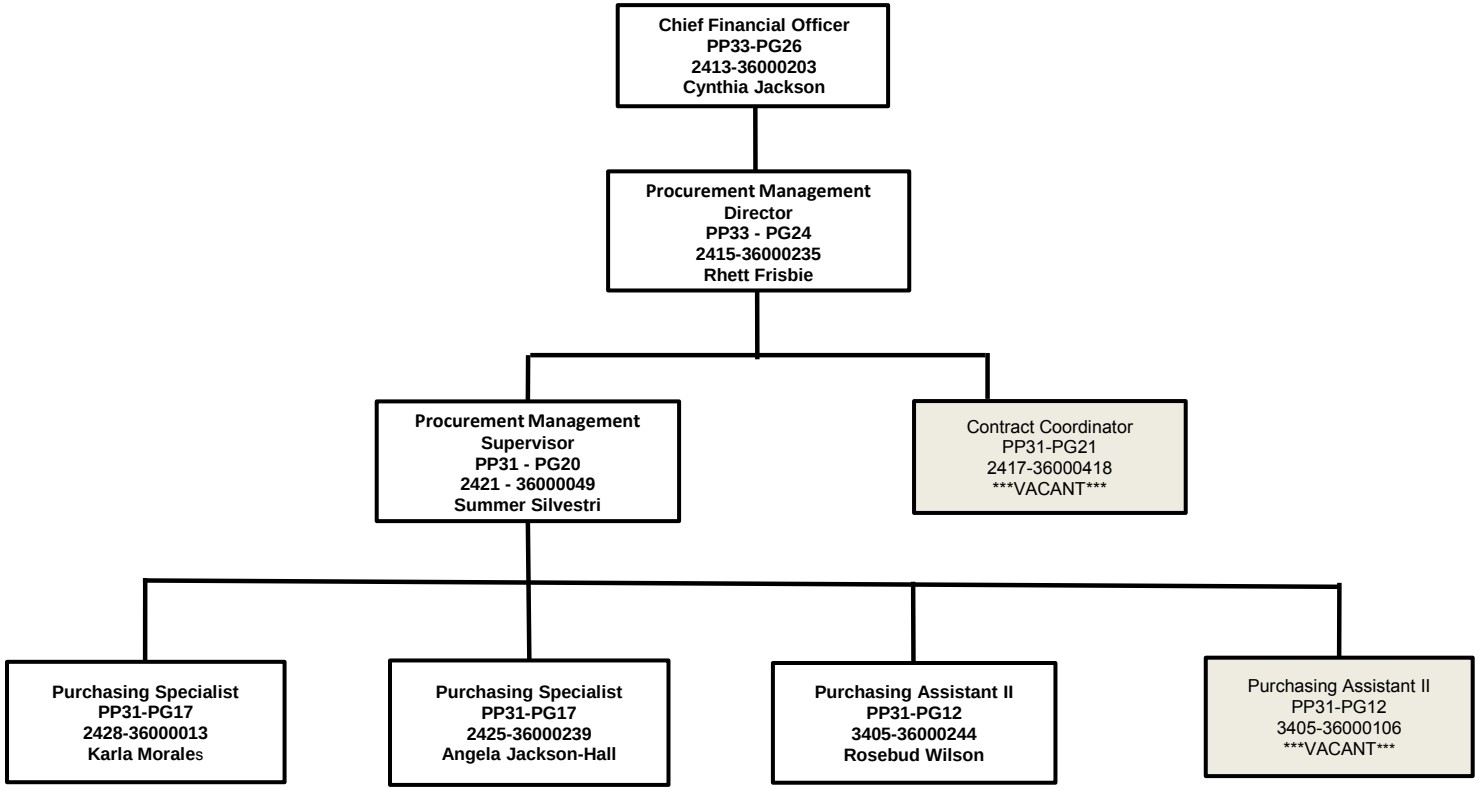
June 30, 2010

DEPARTMENT OF THE LOTTERY
36801000000 - FINANCE AND BUDGET
36803030000 - GENERAL ACCOUNTING
36803040200 - CLAIMS PROCESSING
36402000000 - PROCUREMENT MANAGEMENT



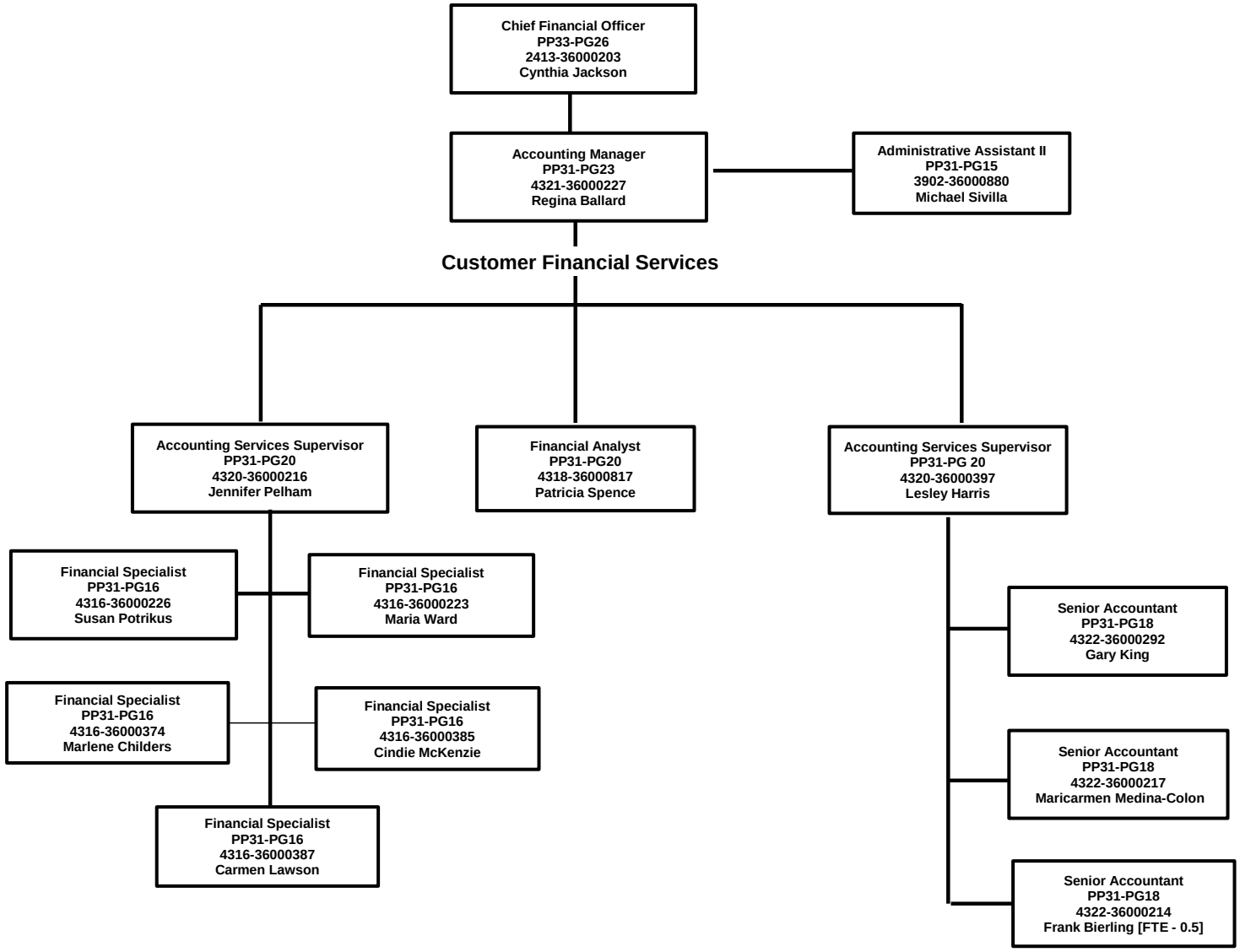
June 30, 2010

DEPARTMENT OF THE LOTTERY
36801200000 - **PROCUREMENT MANAGEMENT**



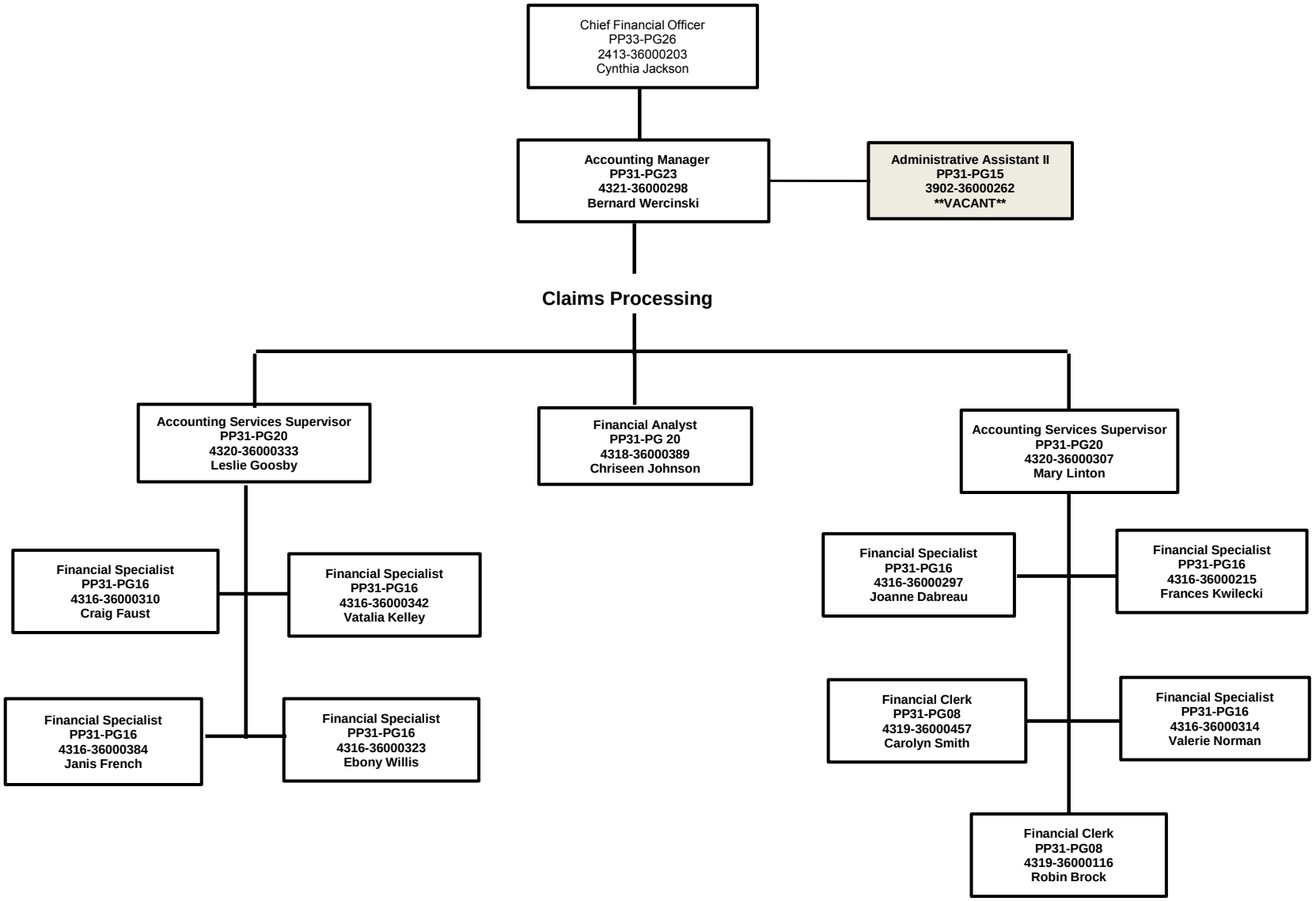
June 30, 2010

DEPARTMENT OF THE LOTTERY
36803030000 - GENERAL ACCOUNTING



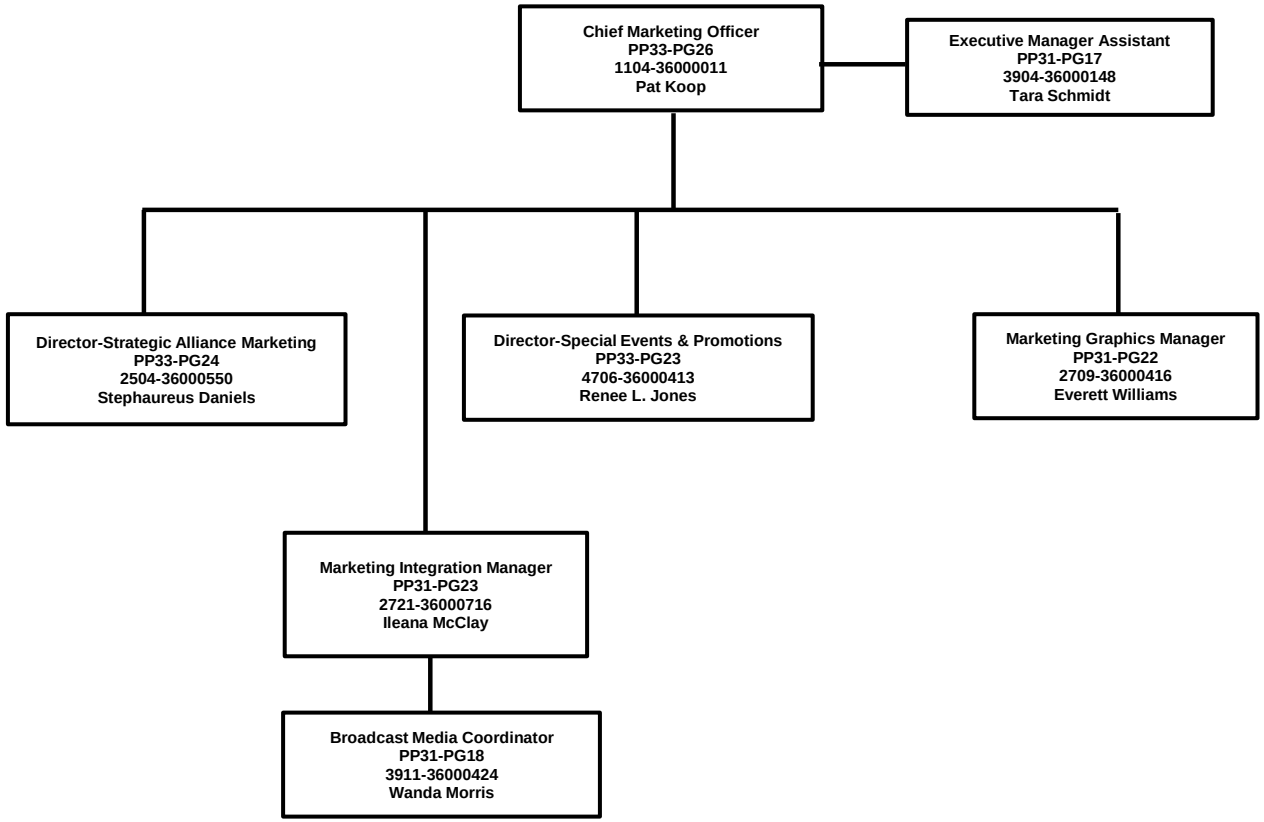
June 30, 2010

DEPARTMENT OF THE LOTTERY
36803040200 - CLAIMS PROCESSING

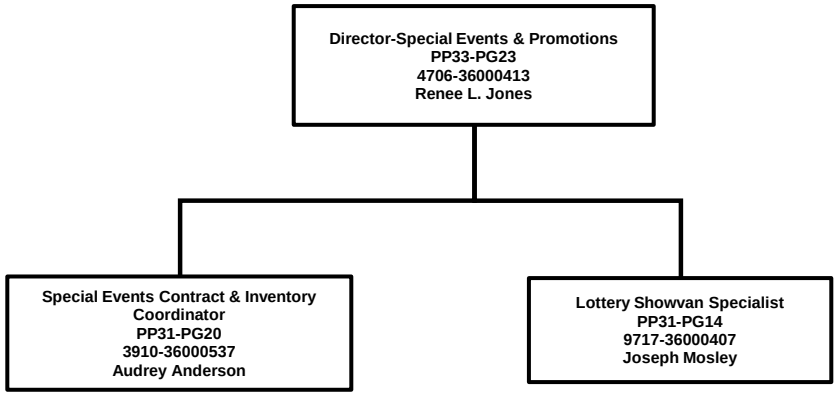


June 30, 2010

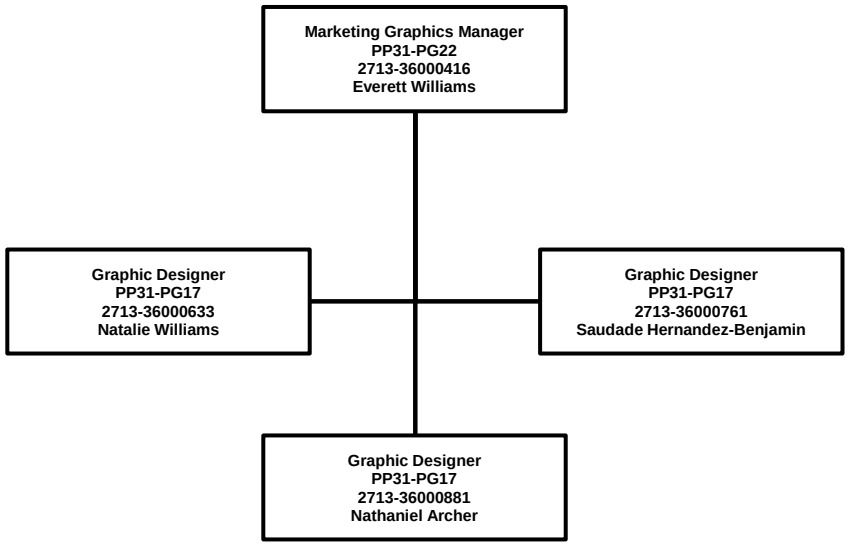
DEPARTMENT OF THE LOTTERY
36901000000 - CHIEF MARKETING OFFICER
36901500000 - SPECIAL EVENTS AND PROMOTIONS
36902000000 - GRAPHICS



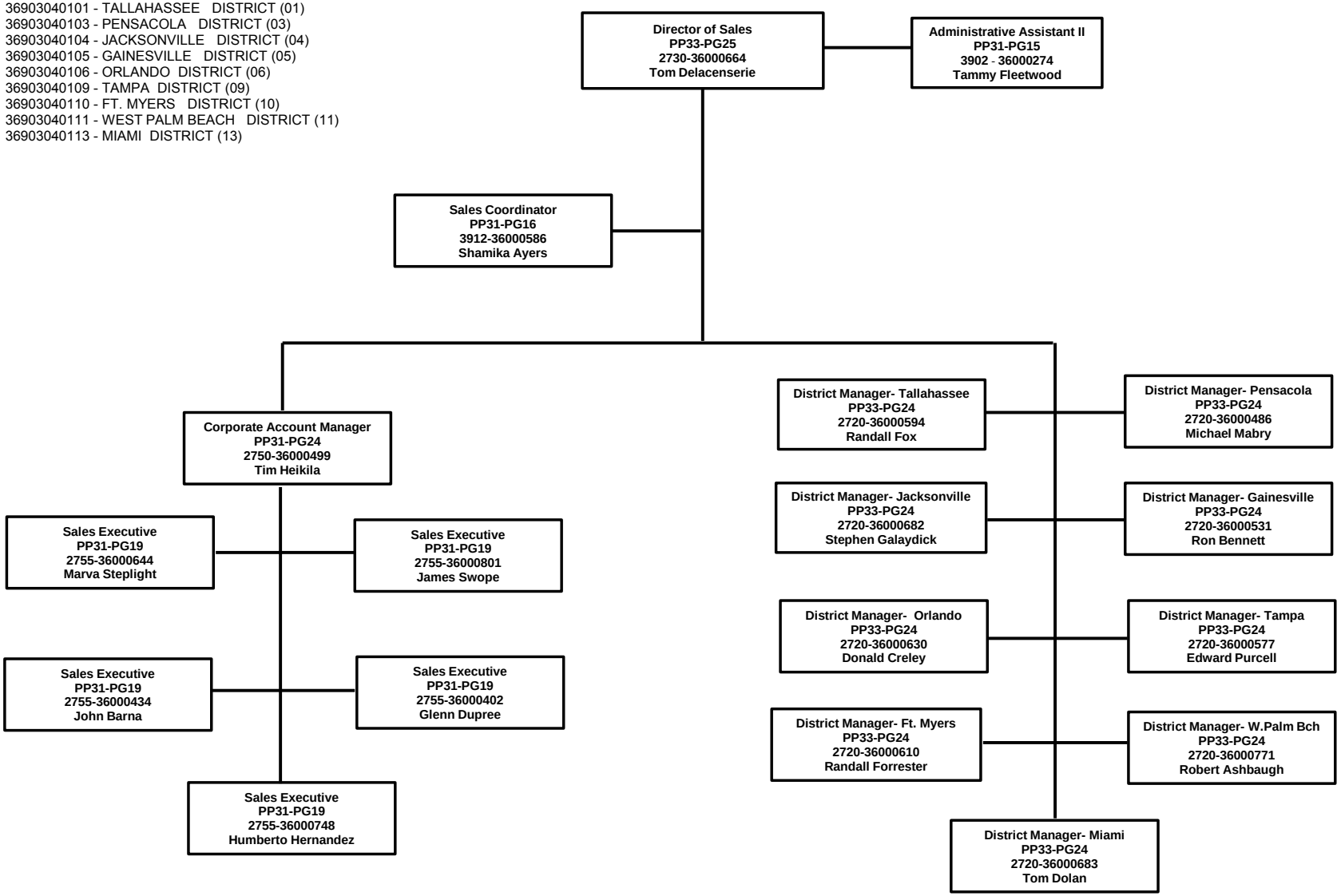
DEPARTMENT OF THE LOTTERY
36901500000 - SPECIAL EVENTS AND PROMOTIONS



DEPARTMENT OF THE LOTTERY
36902000000 - GRAPHICS

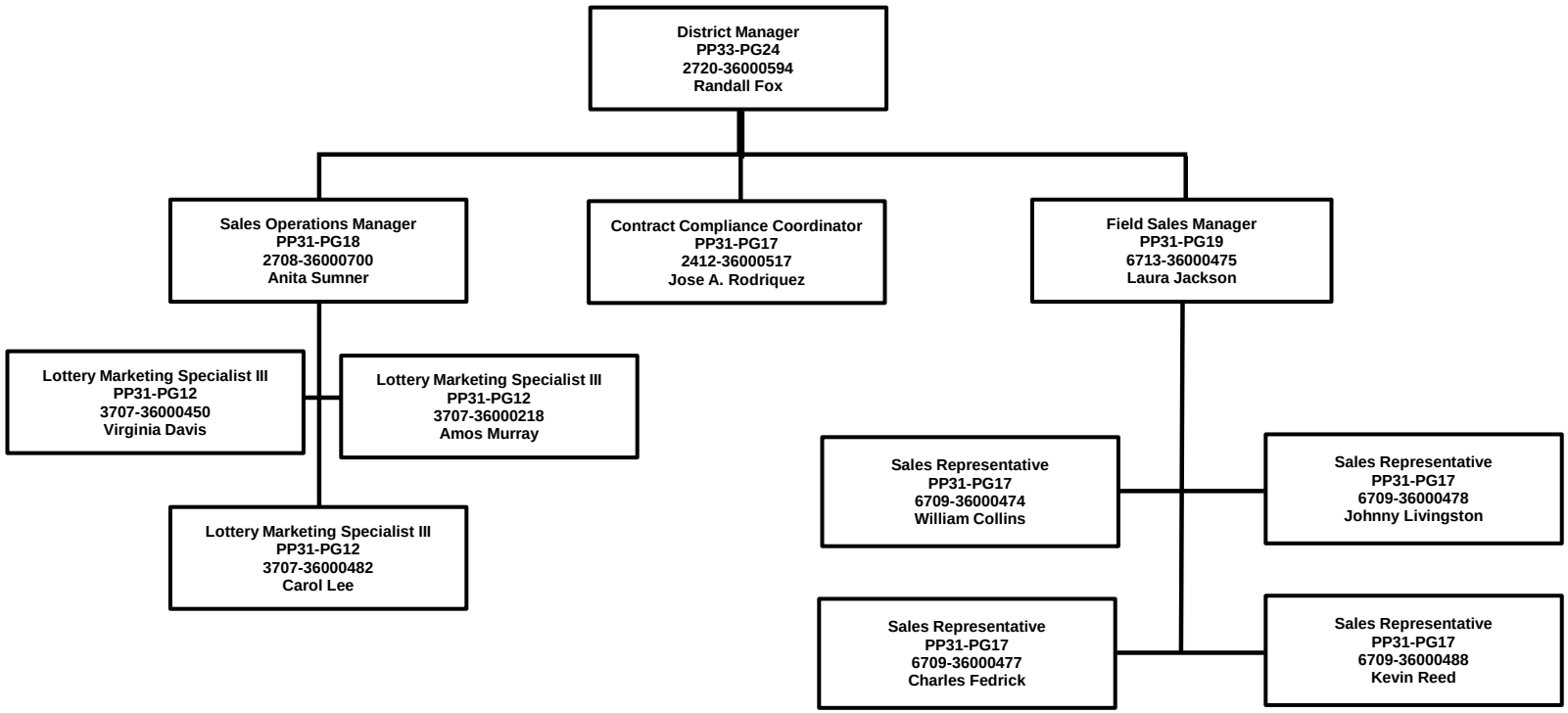


DEPARTMENT OF THE LOTTERY
36903010000 - CORPORATE SALES
36903040101 - TALLAHASSEE DISTRICT (01)
36903040103 - PENSACOLA DISTRICT (03)
36903040104 - JACKSONVILLE DISTRICT (04)
36903040105 - GAINESVILLE DISTRICT (05)
36903040106 - ORLANDO DISTRICT (06)
36903040109 - TAMPA DISTRICT (09)
36903040110 - FT. MYERS DISTRICT (10)
36903040111 - WEST PALM BEACH DISTRICT (11)
36903040113 - MIAMI DISTRICT (13)



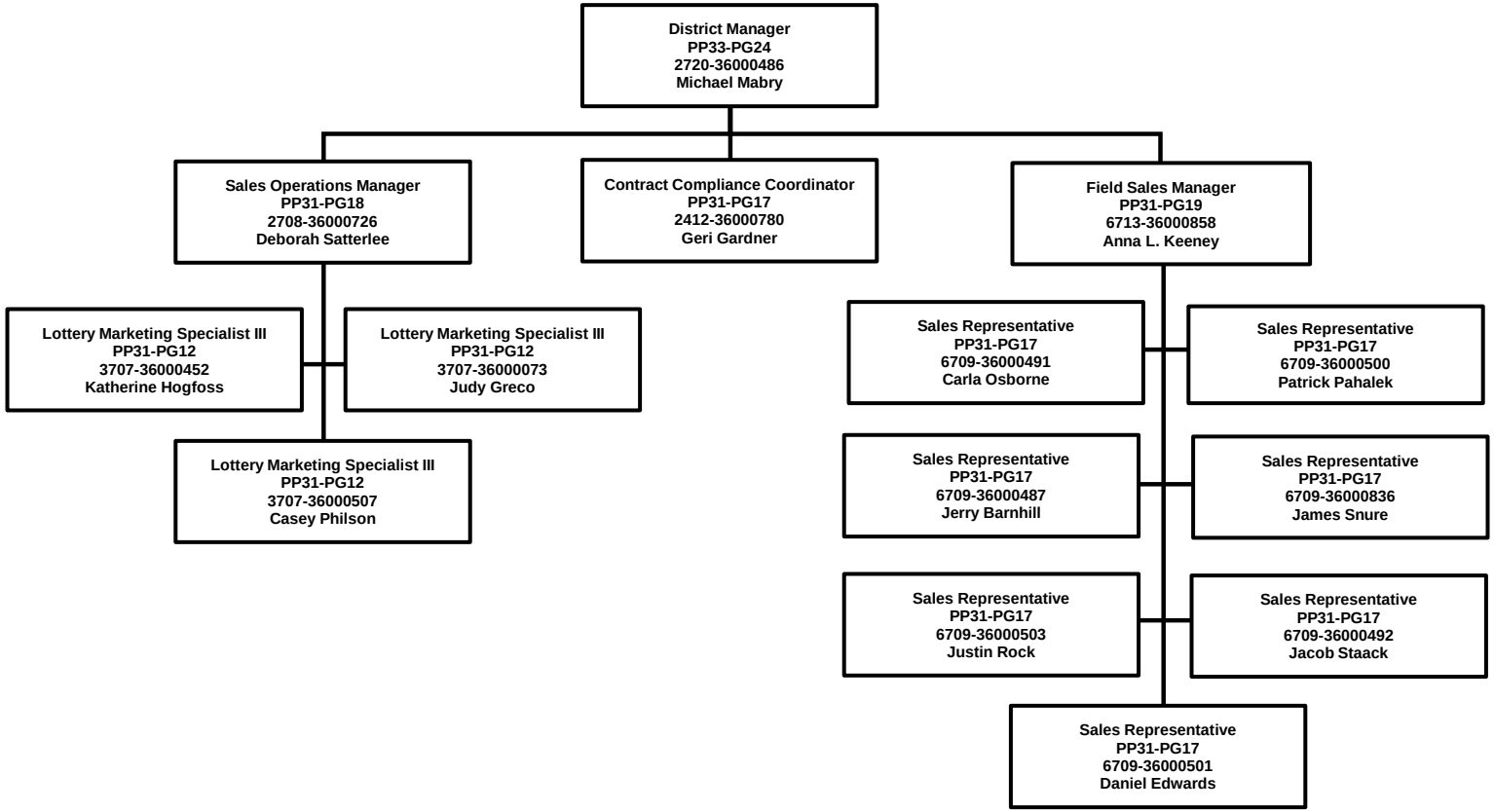
June 30, 2010

DEPARTMENT OF THE LOTTERY
36903040101 - TALLAHASSEE DISTRICT (01)



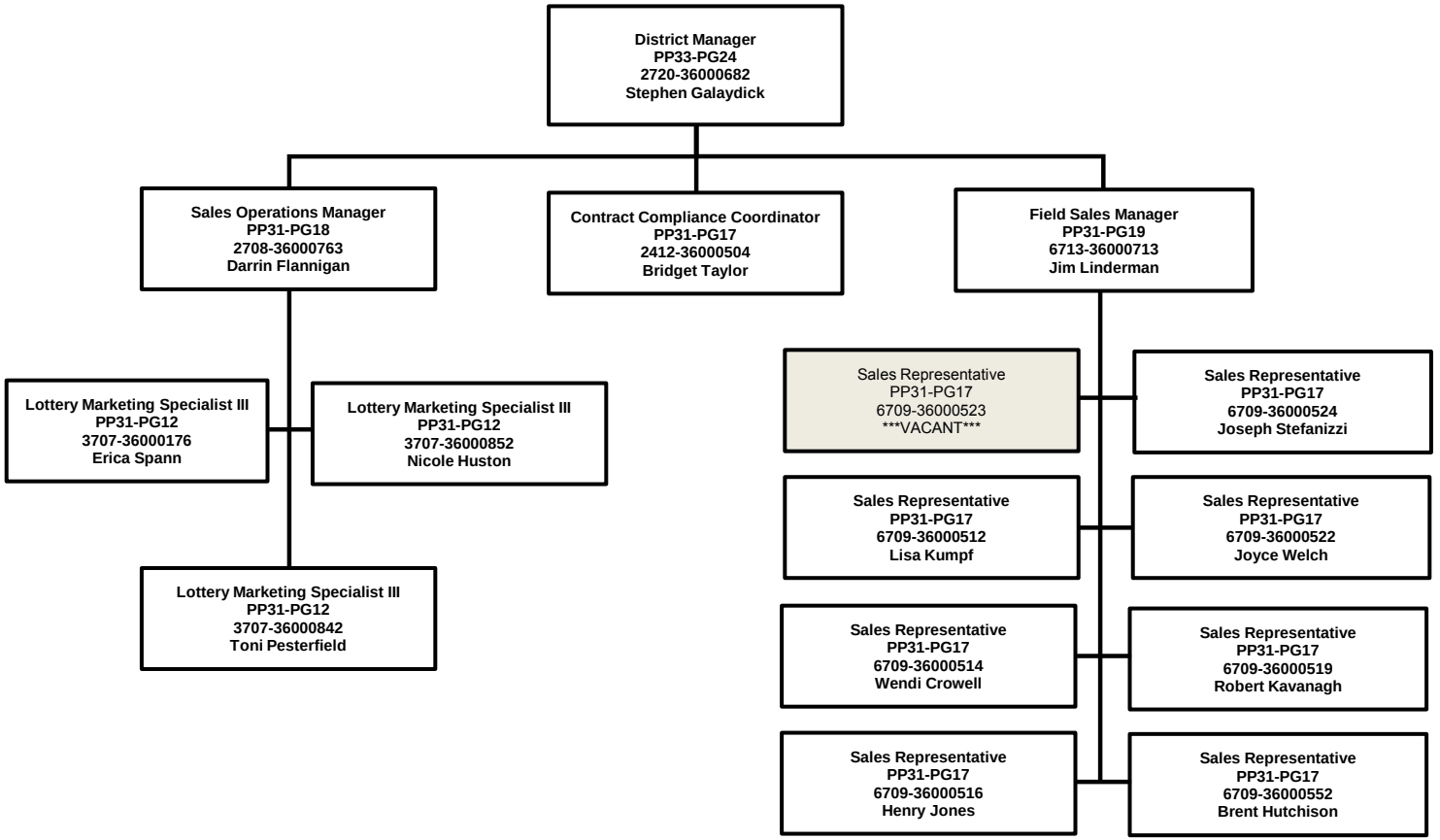
June 30, 2010

DEPARTMENT OF THE LOTTERY
36903040103 - PENSACOLA DISTRICT (03)



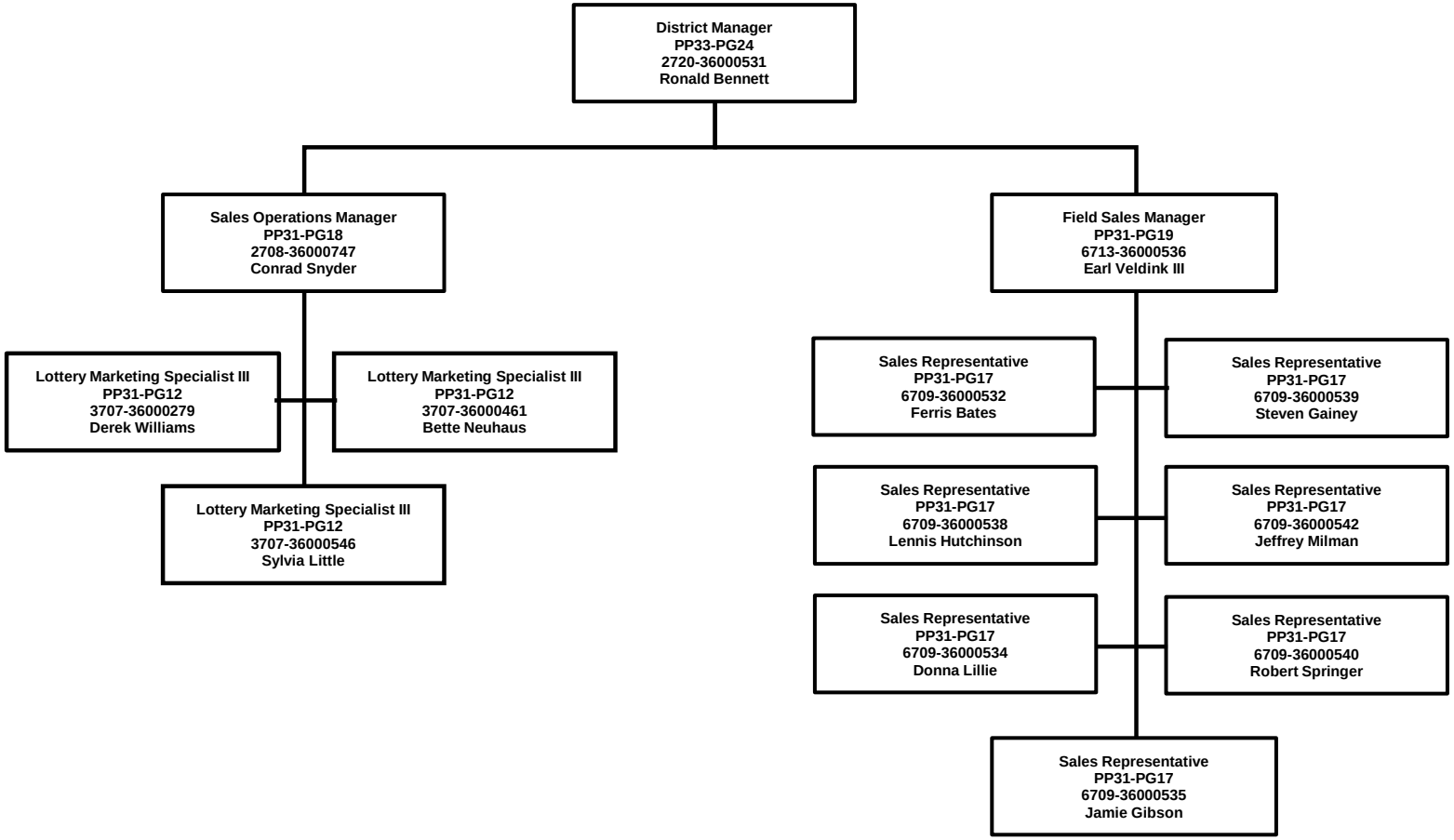
June 30, 2010

DEPARTMENT OF THE LOTTERY
36903040104 - JACKSONVILLE DISTRICT (04)



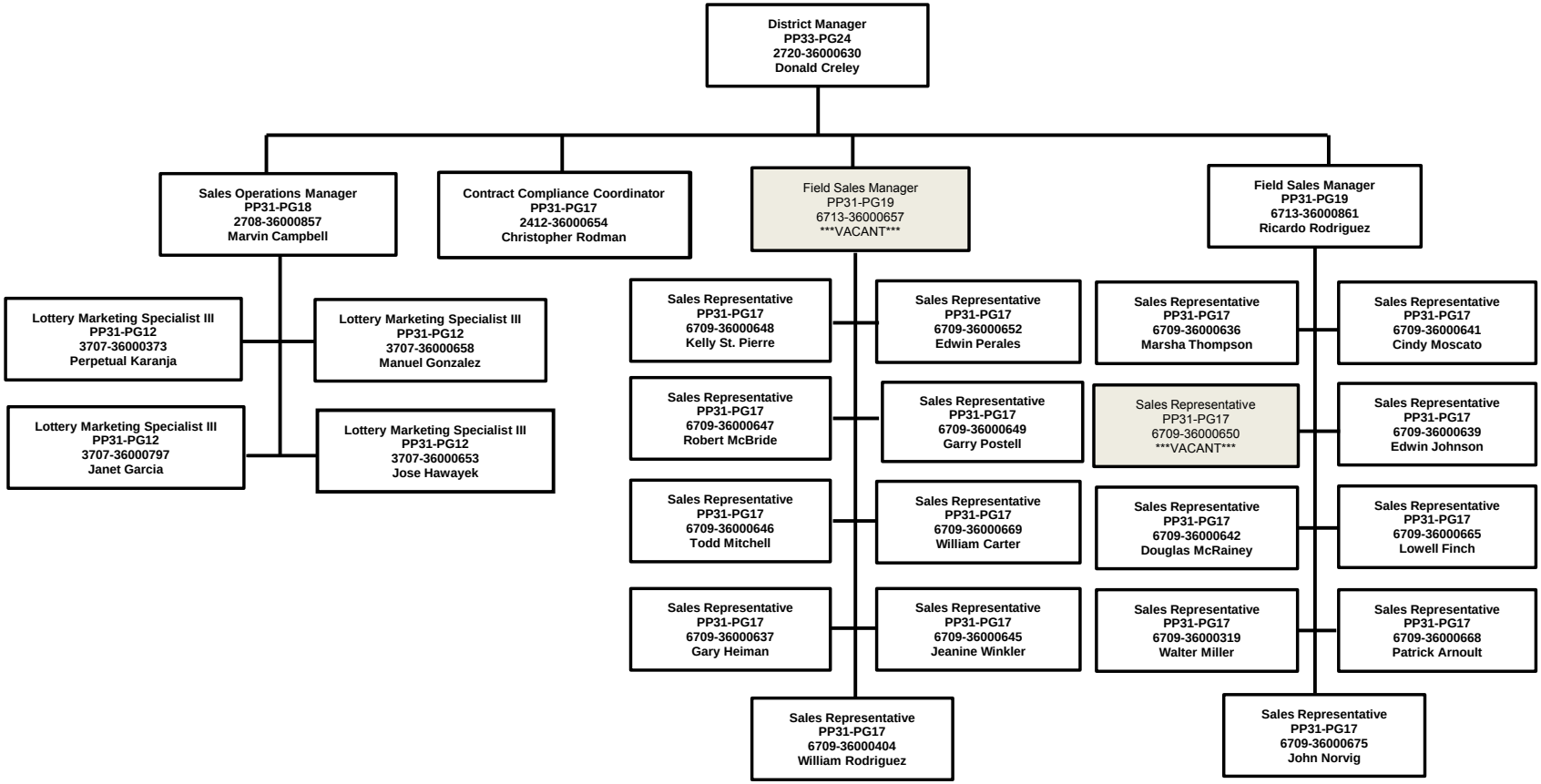
June 30, 2010

DEPARTMENT OF THE LOTTERY
36903040105 - GAINESVILLE DISTRICT (05)



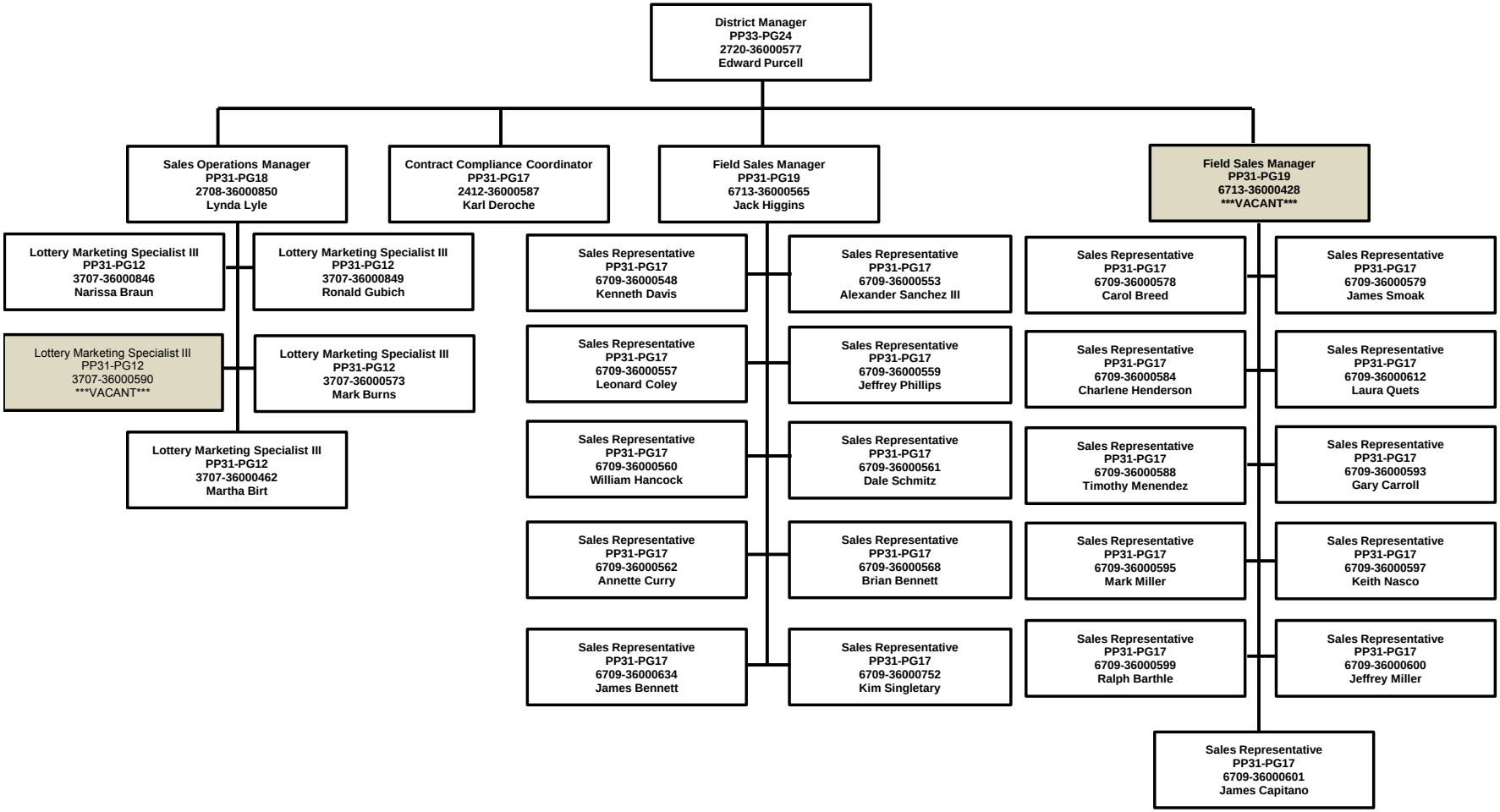
June 30, 2010

DEPARTMENT OF THE LOTTERY
36903040106 - ORLANDO DISTRICT (06)



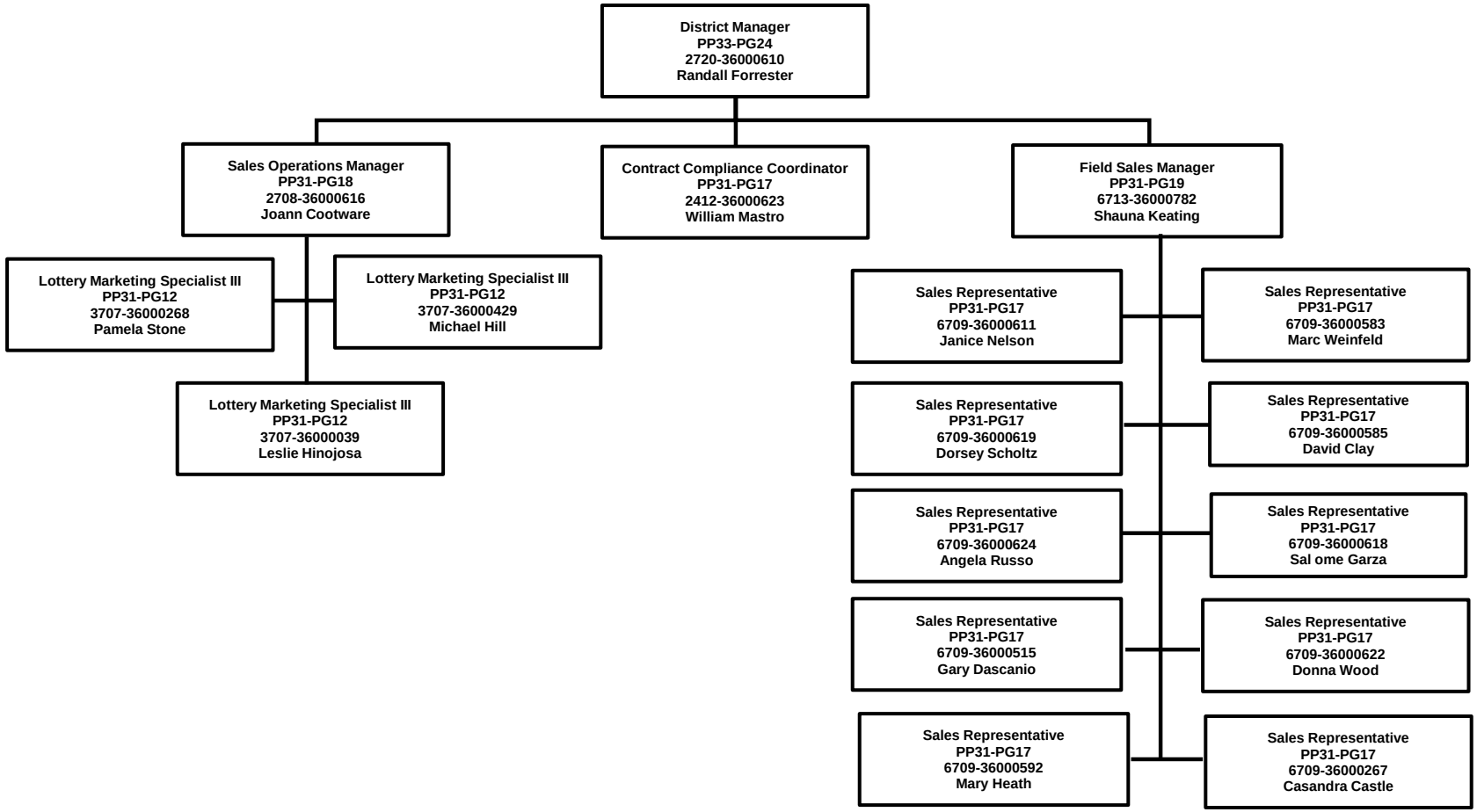
June 30, 2010

DEPARTMENT OF THE LOTTERY
36903040109 - TAMPA DISTRICT (09)



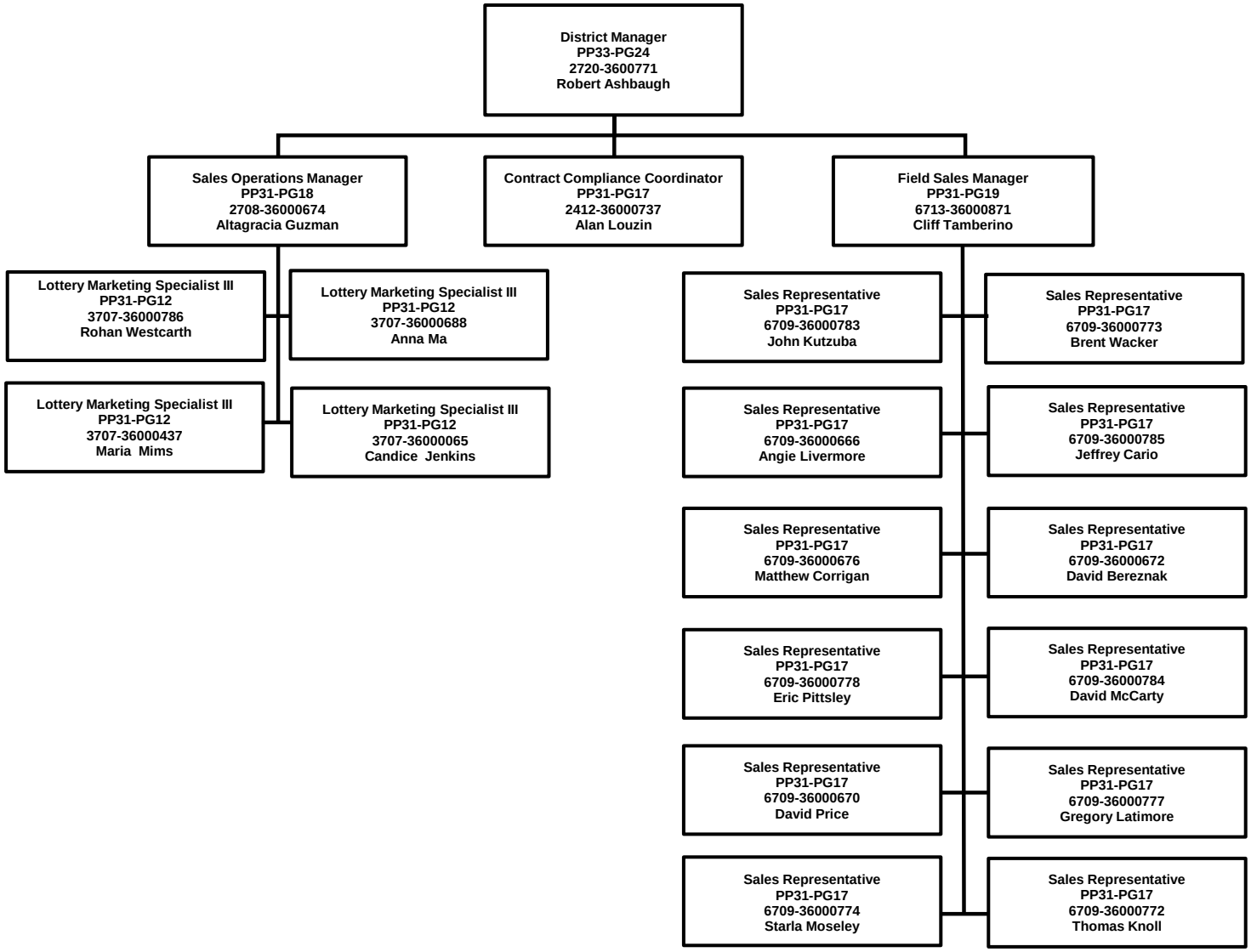
June 30, 2010

DEPARTMENT OF THE LOTTERY
36903040110 -FT. MYERS DISTRICT (10)



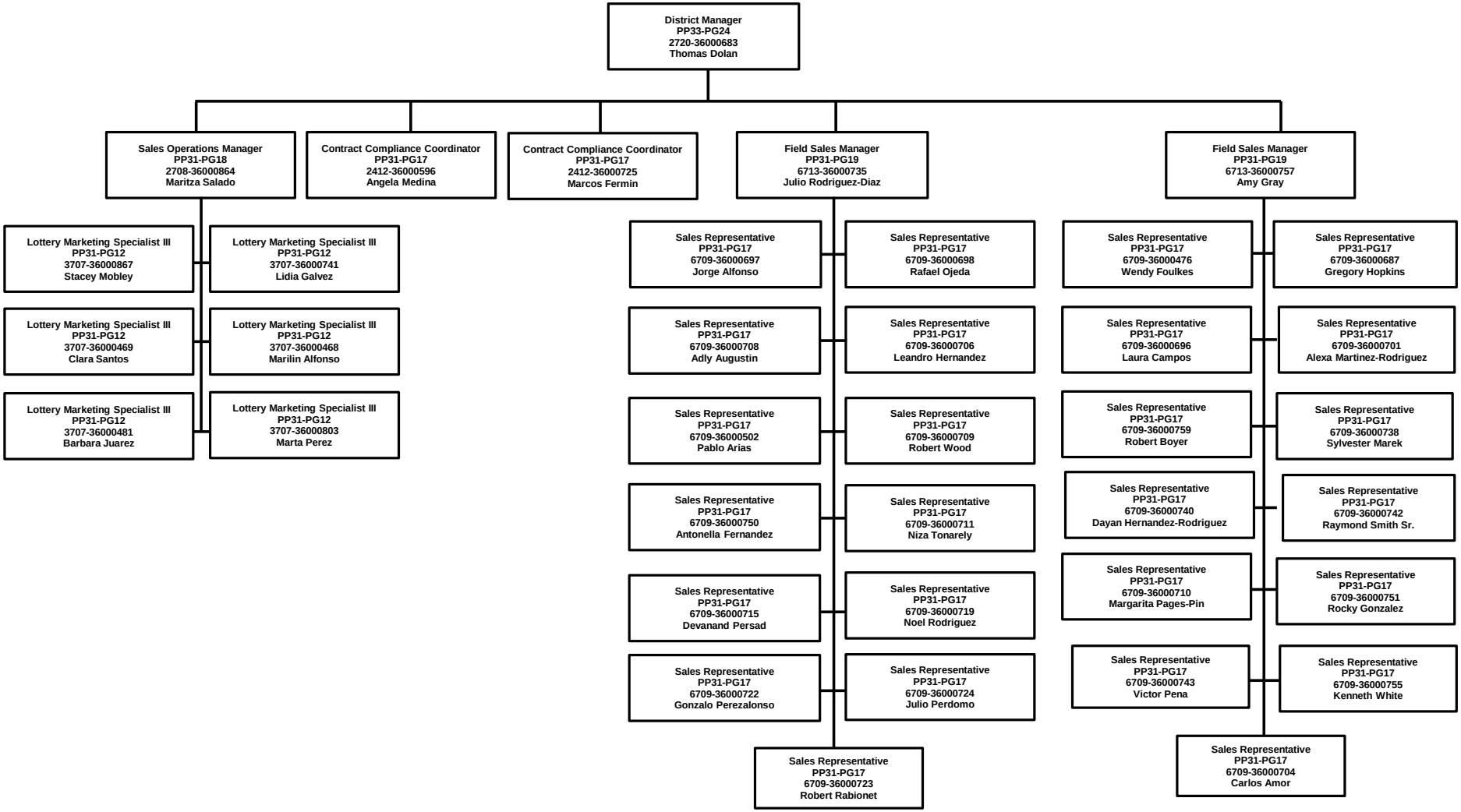
June 30, 2010

DEPARTMENT OF THE LOTTERY
36903040111 - WEST PALM BEACH DISTRICT (11)



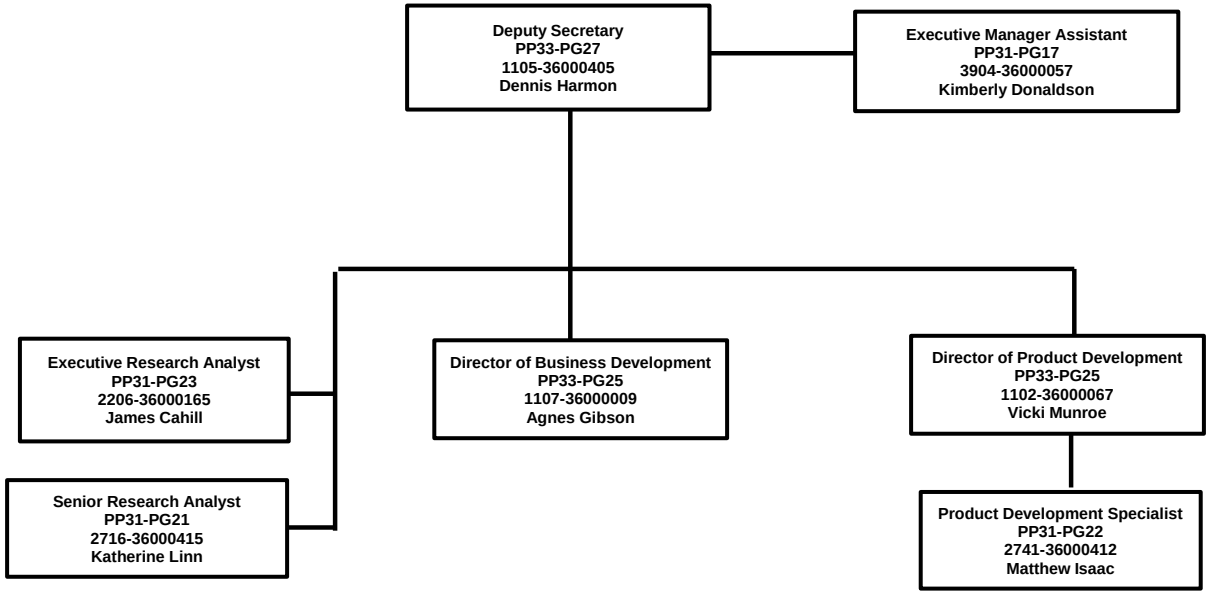
June 30, 2010

DEPARTMENT OF THE LOTTERY
36903040113 -MIAMI DISTRICT (13)

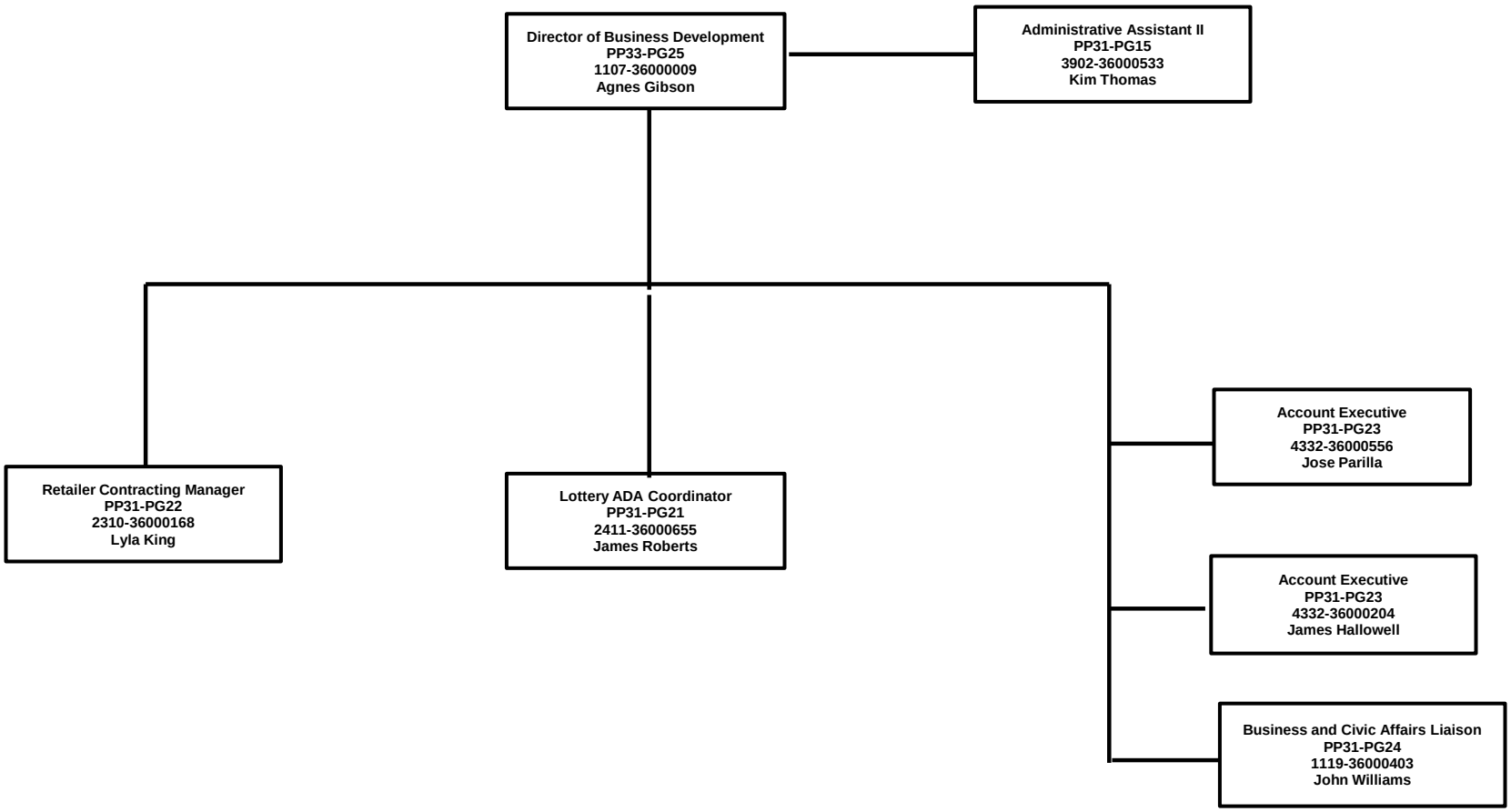


June 30, 2010

DEPARTMENT OF THE LOTTERY
36950000000 - DEPUTY SECRETARY - BUS DEV, RESEARCH & STRATEGY
36951000000 - BUSINESS DEVELOPMENT
36952000000 - MARKETING RESEARCH
36120000000 - PRODUCT DEVELOPMENT

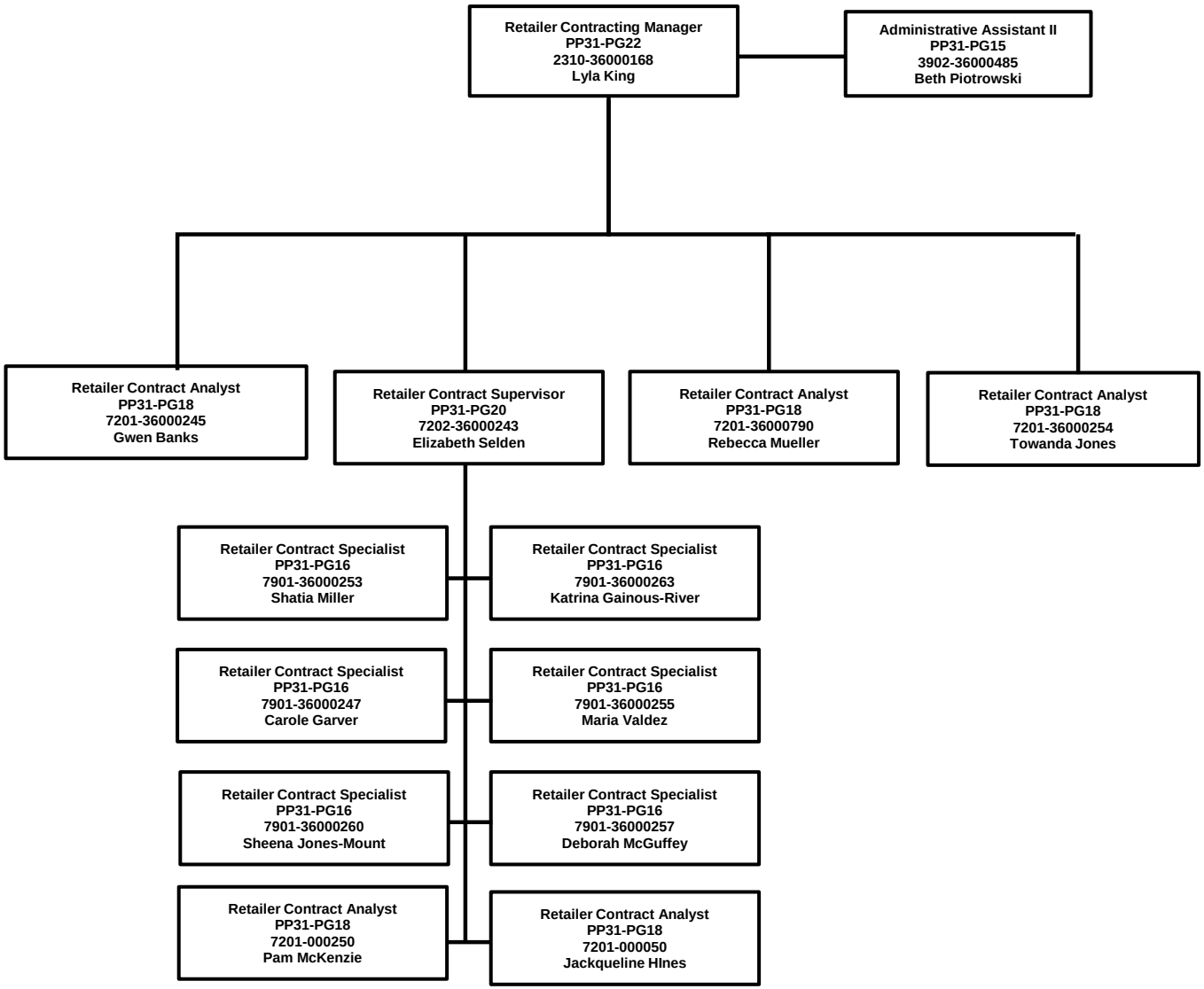


DEPARTMENT OF THE LOTTERY
36951000000 - BUSINESS DEVELOPMENT
36951010000 - RETAILER CONTRACTING



June 30, 2010

DEPARTMENT OF THE LOTTERY
36951010000 - RETAILER CONTRACTING



June 30, 2010

DEPARTMENT OF MANAGEMENT SERVICES
ORGANIZATION CHARTS (2011-2012 FY LBR Submission/October 2010)
TABLE OF CONTENTS

Page Number

Administration Program: (Office of the Secretary/Administration)

Department of Management Services – Agency Organizational Chart……...1-0
Office of the Secretary……..... 1-1
Chief of Staff..... 1-2
General Counsel's Office. 1-3
Inspector General's Office..... 1-4
Chief Information Officer's Office..... 1-5
Division of Administration/Director's Office..... 1-6
Human Resources Section…. 1-7
Bureau of Financial Management Services – Chief's Office. 1-8
Bureau of Financial Management Services. 1-9
Communications and Legislative Affairs…… 1-10

Workforce Program:

Human Resource Management 2-1

Division of State Group Insurance..... 2-2

Division of Retirement - Reporting Bureaus 2-3
Director's Office……..... 2-4
Bureau of Local Retirement Systems 2-5
Bureau of Benefits Payments..... 2-6
Bureau of Enrollment and Contributions..... 2-7
Bureau of Retirement Calculations..... 2-8

Support Program:

State Purchasing - Director's Office and Dept. Purchasing 3-1
Bureau of Purchasing Commodities – Technology, Office and Services. 3-2
Bureau of Purchasing Commodities – Transportation, Facilities and Supplies. 3-3
Bureau of Purchasing Commodities – Insurance, Services and Supplies..... 3-4
Bureau of State Purchasing Operations. 3-5
Office of Supplier Diversity..... 3-6

Division of Specialized Services
Director's Office……. 3-7
Federal Property Assistance Program…. 3-8
Bureau of Motor Vehicle and Watercraft Management. 3-9
Bureau of Aircraft Management..... 3-10
Private Prison Monitoring. 3-11

Technology Program:

Division of Telecommunications – Deputy Secretary's Office. 4-1
Contract and Project Management Office. 4-2
Bureau of Public Safety… 4-3
Bureau of Financial Operations. 4-4
Bureau of Engineering… 4-5
Bureau of Customer Service. 4-6

Facilities Program:

Division of Real Estate Development and Management – Director's Office. 5-1
Bureau of Building Construction. 5-2
FCO, Budget, Planning and Analysis Section. 5-3
Leasing Management and Paid Parking Section. 5-4
Statewide Facilities Administration. 5-5
Business Office-Bureau of Operations and Maintenance. 5-6
Safety and Fire Control Engineering. 5-7
Environmental Health and Safety. 5-8
Central Construction Team and Central Electrical Response Team. 5-9
Primary Electrical Distribution and EMCS. 5-10
Capital Center HVAC…….. 5-11
Capital Center Grounds and Paid Parking Maintenance 5-12
Capitol Building Trades Support and Custodial Services. 5-13
Governor's Mansion and Grounds. 5-14
Gray and Turlington Buildings. 5-15
Fletcher, Larson and Collins Building Group. 5-16
Twin Towers/Douglas and Carr. 5-17
Capital Circle Office Complex. 5-18
Pepper, Holland and Carlton Buildings and Records Storage. 5-19
FDLE Building……. 5-20
Escambia Regional Service Center – James Building. 5-21
Jacksonville and Daytona Regional Service Center. 5-22
Alachua Regional Service Center 5-23
Hillsborough Regional Service Center - Trammell and Hargrett Building. 5-24
Hurston Building……. 5-25
Peterson Building……. 5-26
Grizzel Building……. 5-27
Benton Building……. 5-28
Dimick Building……. 5-29
Broward County Regional Service Center – Gore Building. 5-30
Dade County Regional Service Center. 5-31
Monroe County Regional Service Center. 5-32
Fort Myers Regional Service Center. 5-33
First District Court of Appeals……. 5-34

Independent Entities:

State Employee Leasing (Black Business Investment Board and Enterprise Florida)..... 6-1

Governor's Commission on Disabilities (GCOD). 6-2

Public Employees Relations Commission (PERC). 6-3

Florida Commission on Human Relations (FCHR). 6-4
Intake and Housing Investigations..... 6-5

20.22 Department of Management Services.--There is created a Department of Management Services.

(1) The head of the Department of Management Services is the Secretary of Management Services, who shall be appointed by the Governor, subject to confirmation by the Senate, and shall serve at the pleasure of the Governor.

(2) The following divisions and programs within the Department of Management Services are established:

(a) Facilities Program.

(b) Technology Program.

(c) Workforce Program.

(d)1. Support Program.

2. Federal Property Assistance Program.

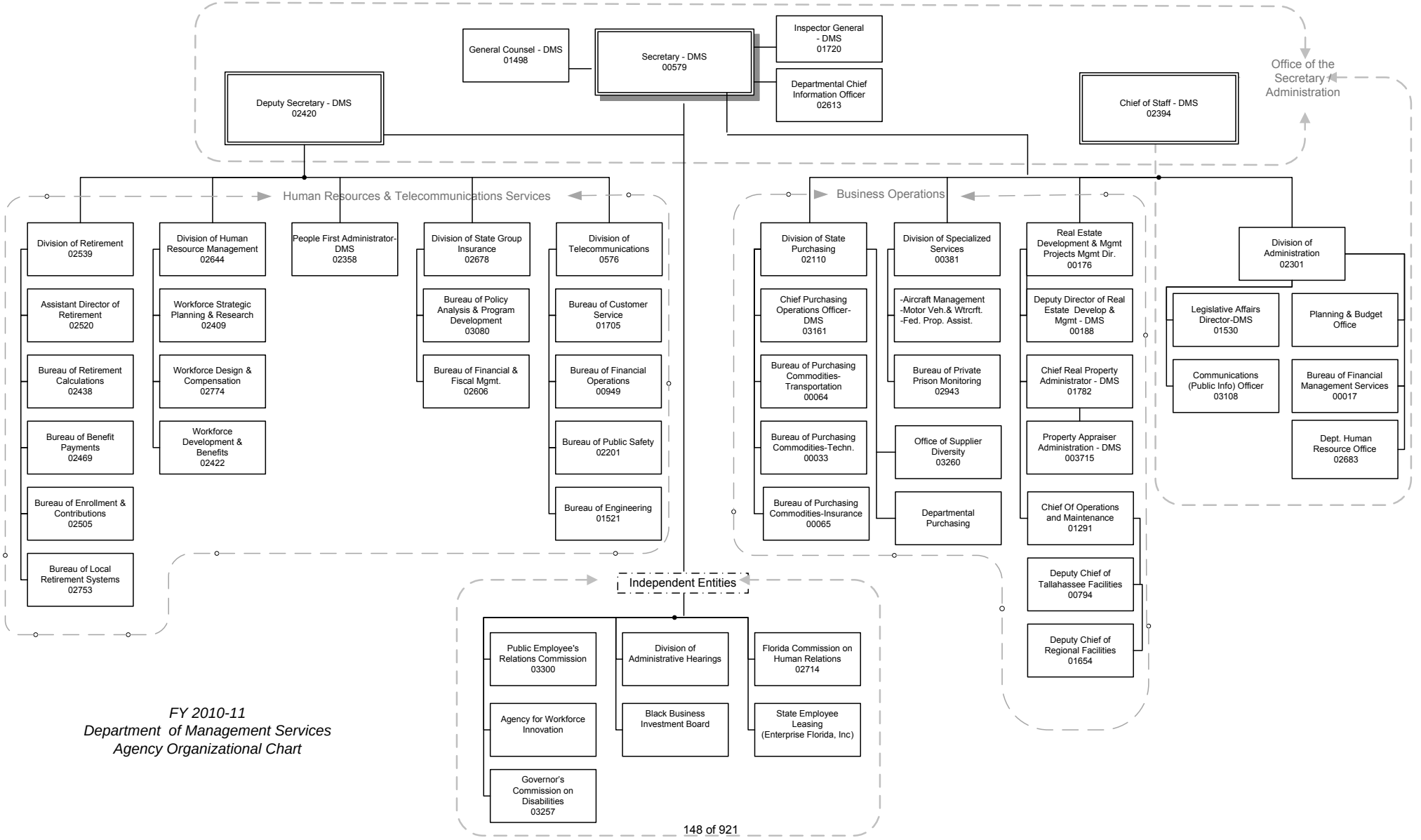
(e) Administration Program.

(f) Division of Administrative Hearings.

(g) Division of Retirement.

(h) Division of State Group Insurance.

(3) The duties of the Chief Labor Negotiator shall be determined by the Secretary of Management Services, and must include, but need not be limited to, the representation of the Governor as the public employer in collective bargaining negotiations pursuant to the provisions of chapter 447.

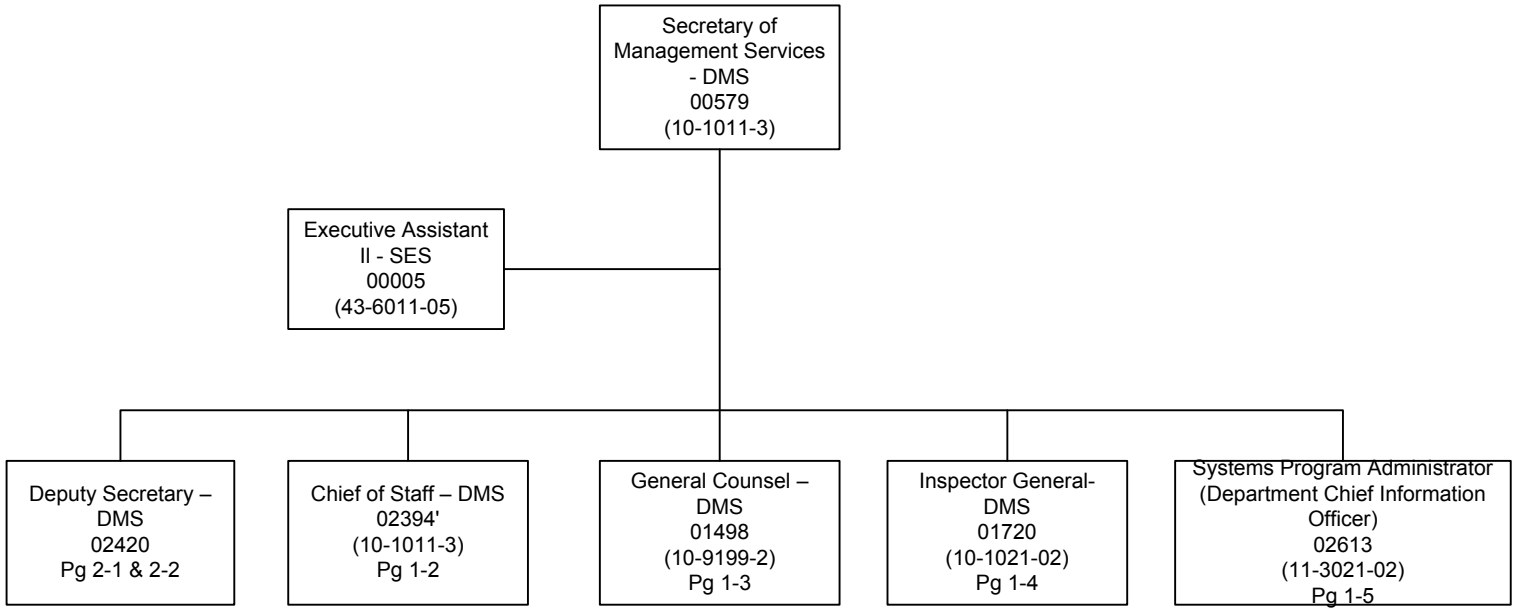


FY 2010-11
Department of Management Services
Agency Organizational Chart

Department of Management Services
Office of the Secretary

Approved: _____

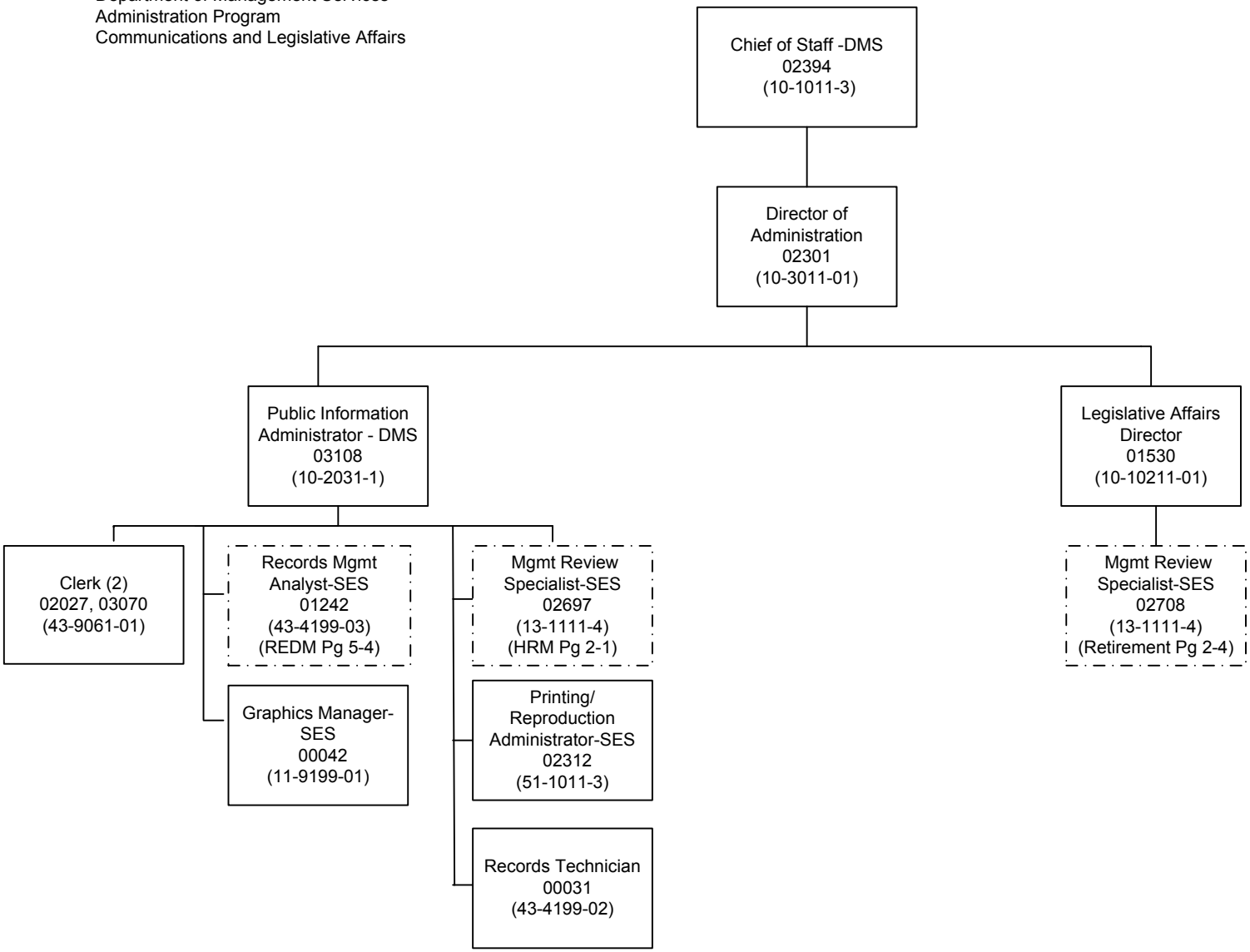
Date: _____



Approved: _____

Date: _____

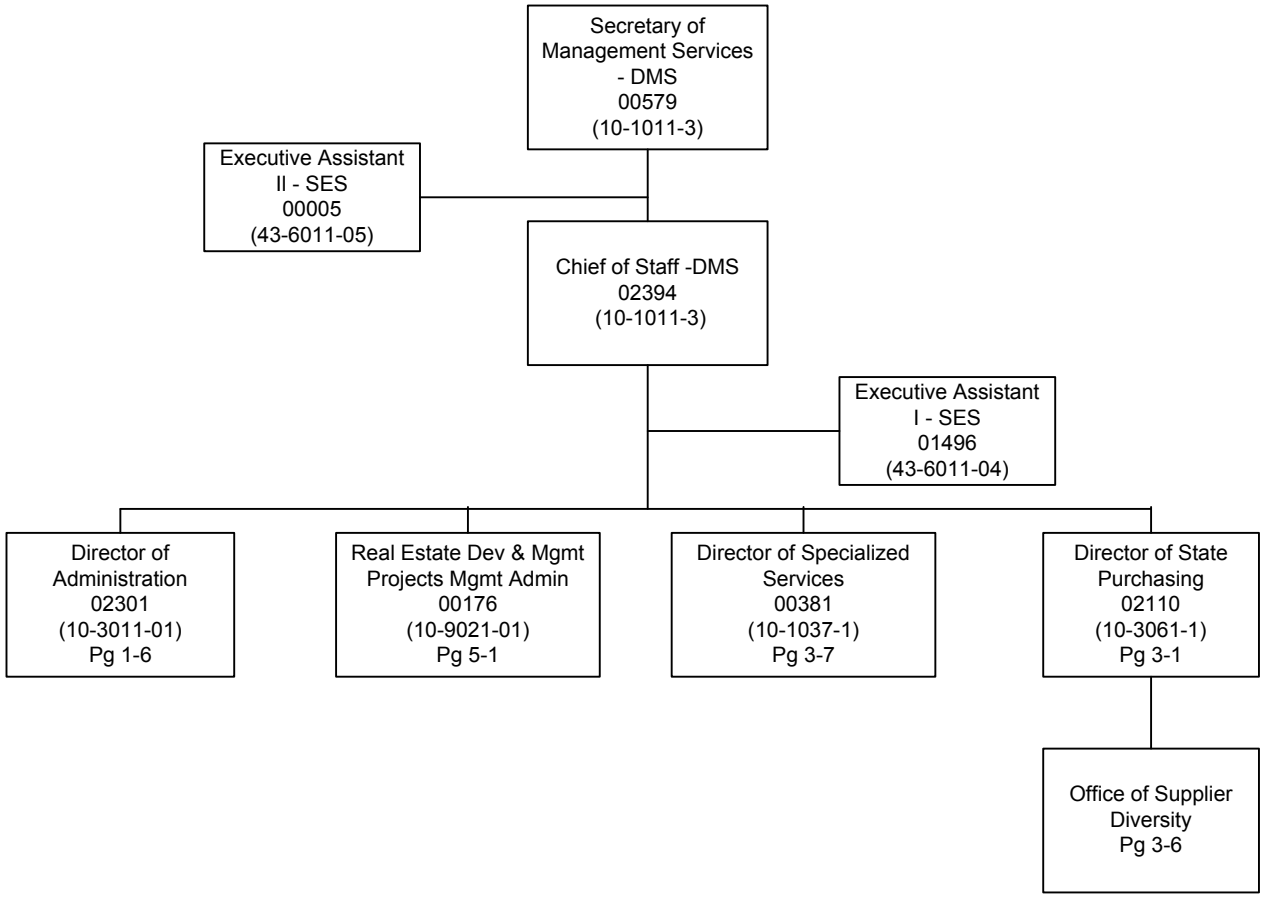
Department of Management Services
Administration Program
Communications and Legislative Affairs



Department of Management Services
Office of the Secretary
Chief of Staff

Approved: _____

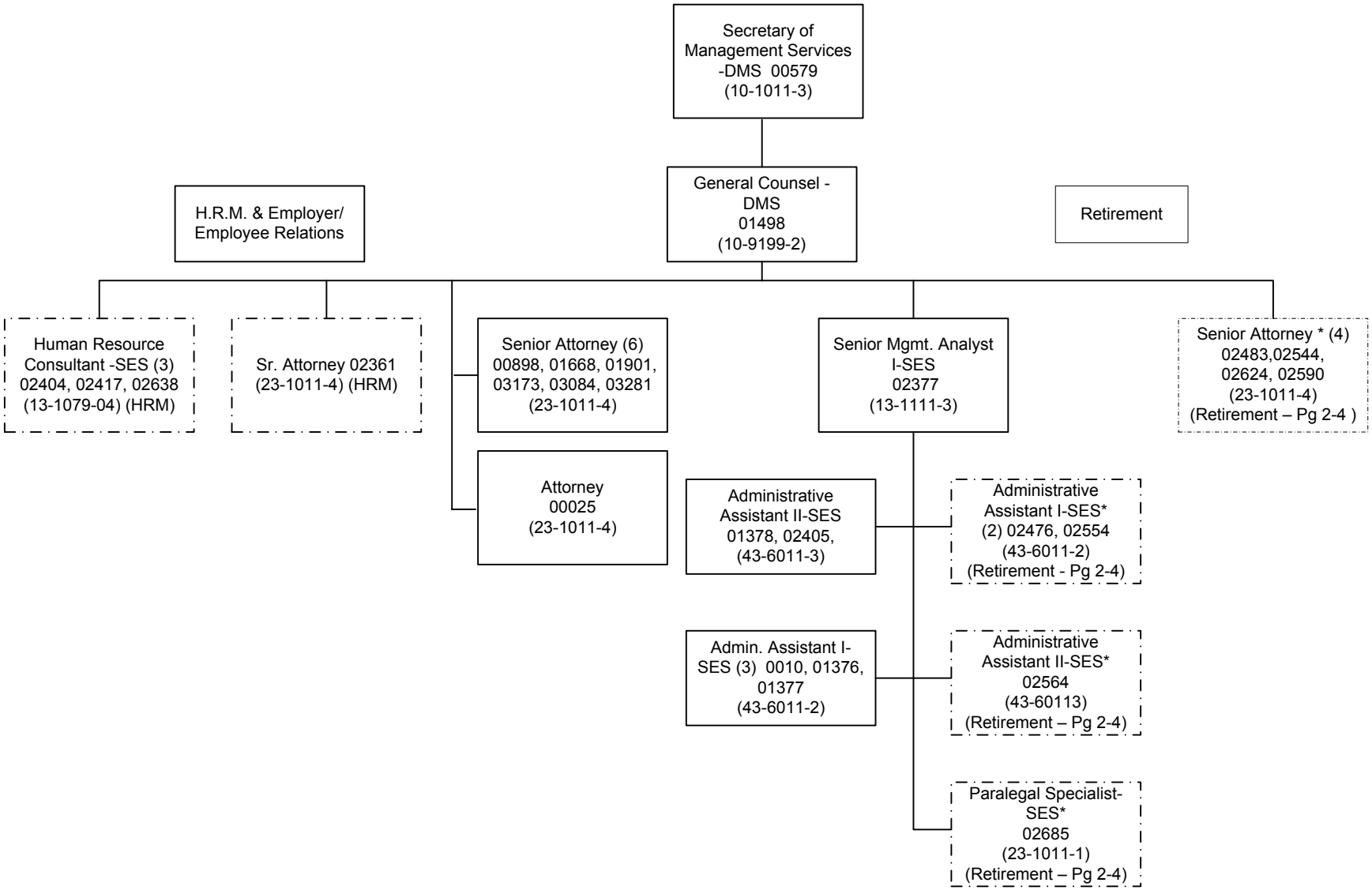
Date: _____



Approved: _____

Department of Management Services
Office of the Secretary
General Counsel's Office

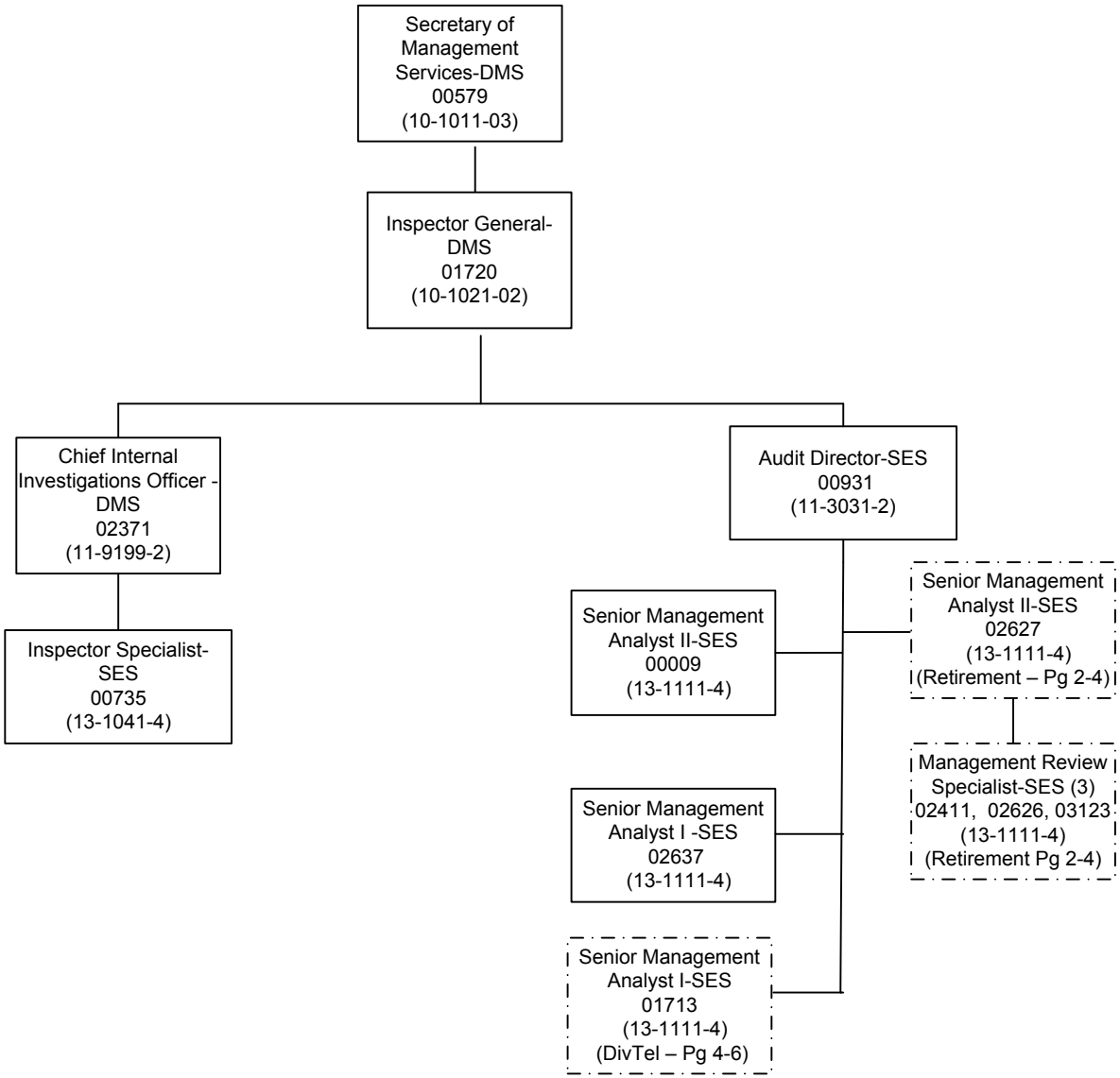
Date: _____



Approved: _____

Date: _____

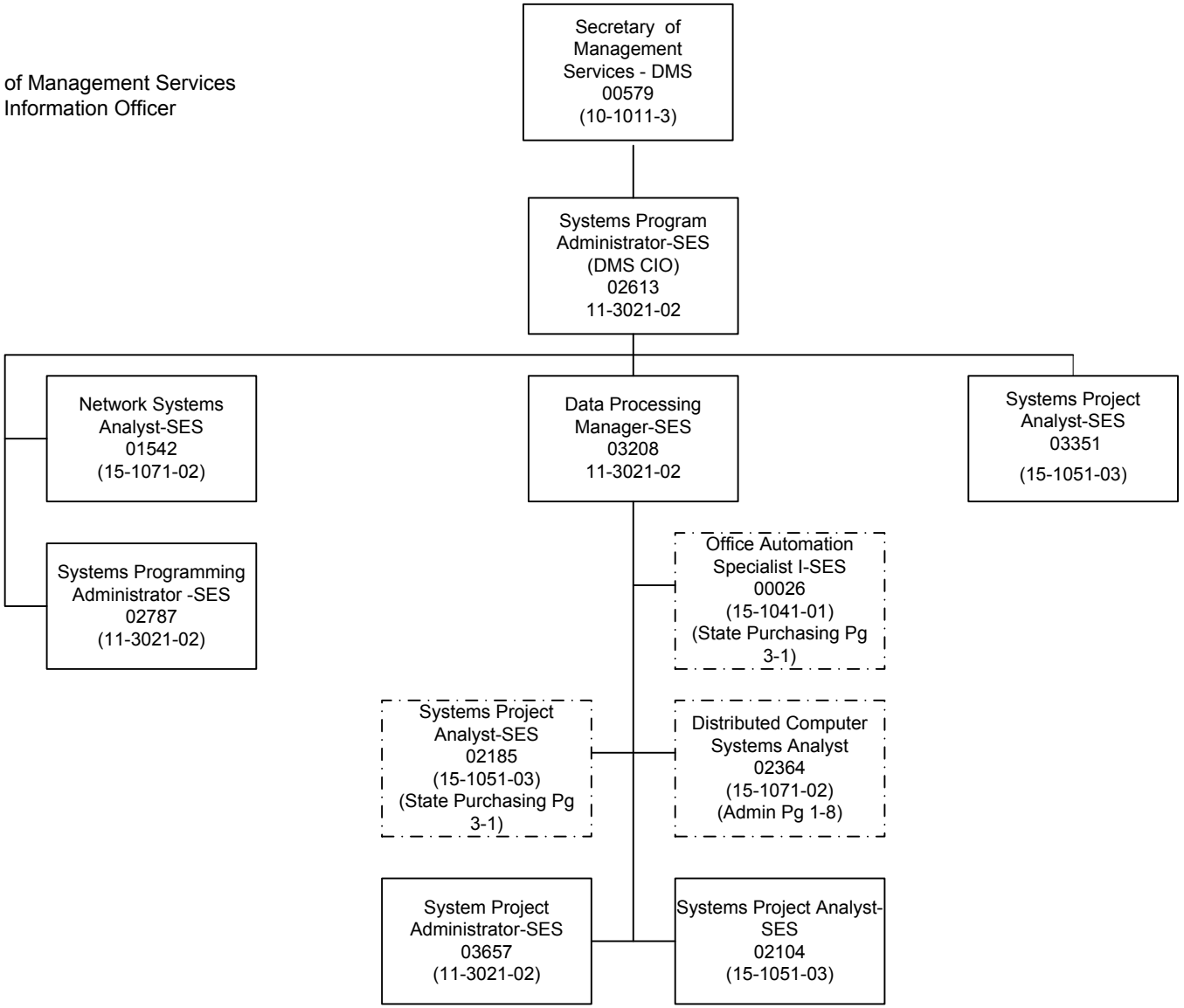
Department of Management Services
Office of the Secretary
Inspector General's Office



Approved: _____

Date: _____

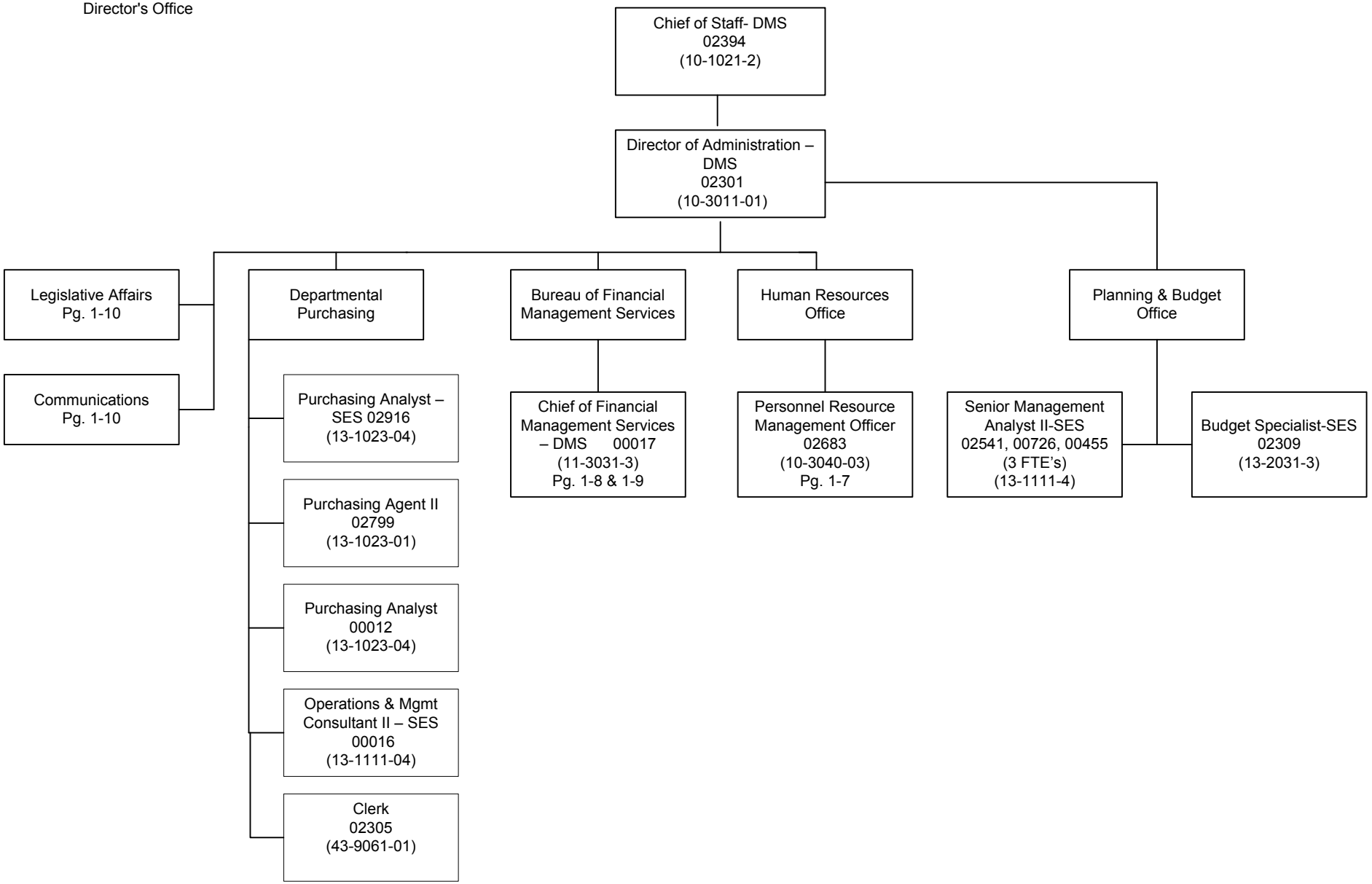
Department of Management Services
Chief Information Officer



Approved: _____

Date: _____

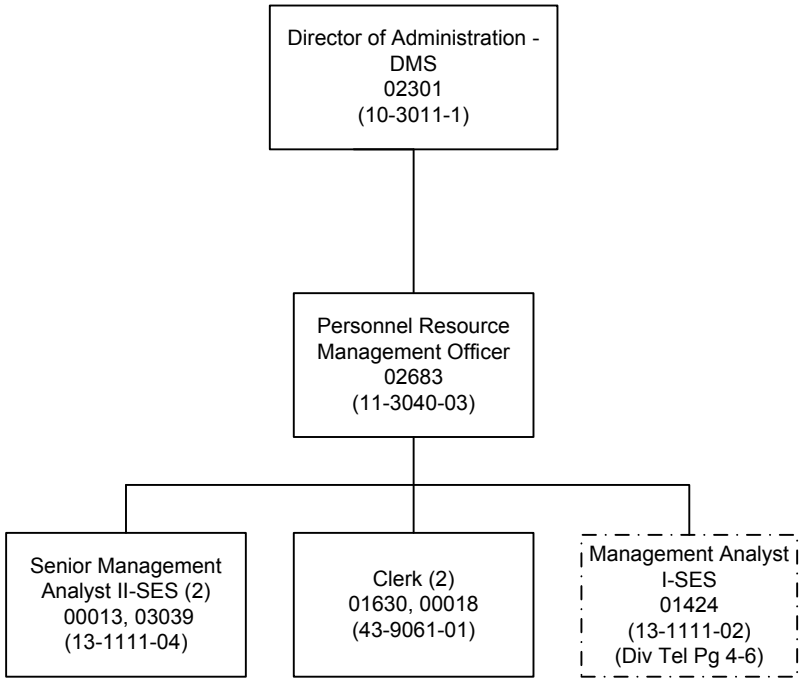
Department of Management Services
Administration Program
Director's Office



Approved: _____

Date: _____

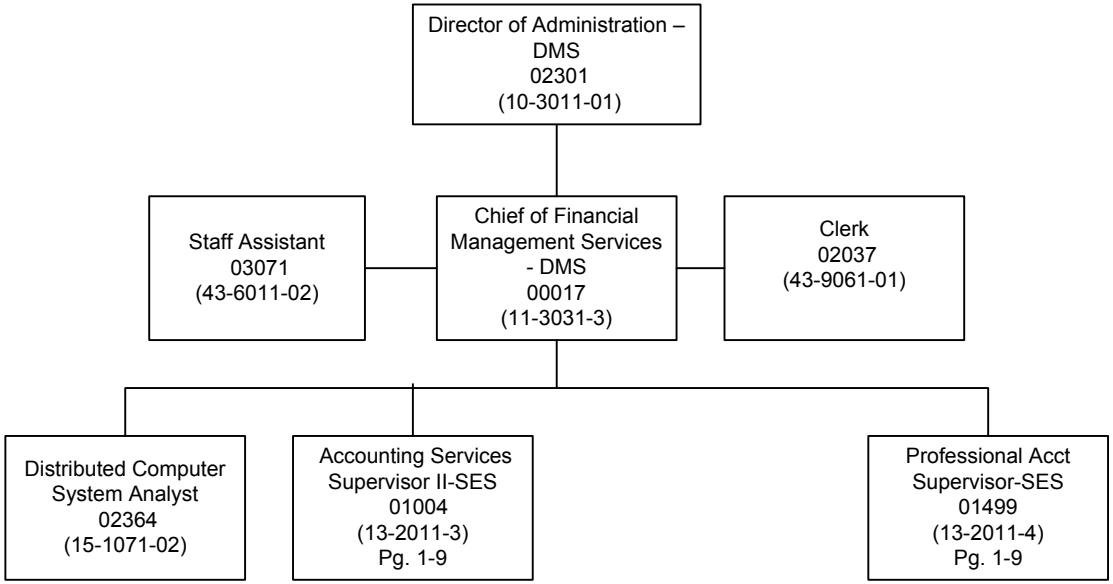
Department of Management Services
Administration Program
Departmental Human Resources



Approved: _____

Date: _____

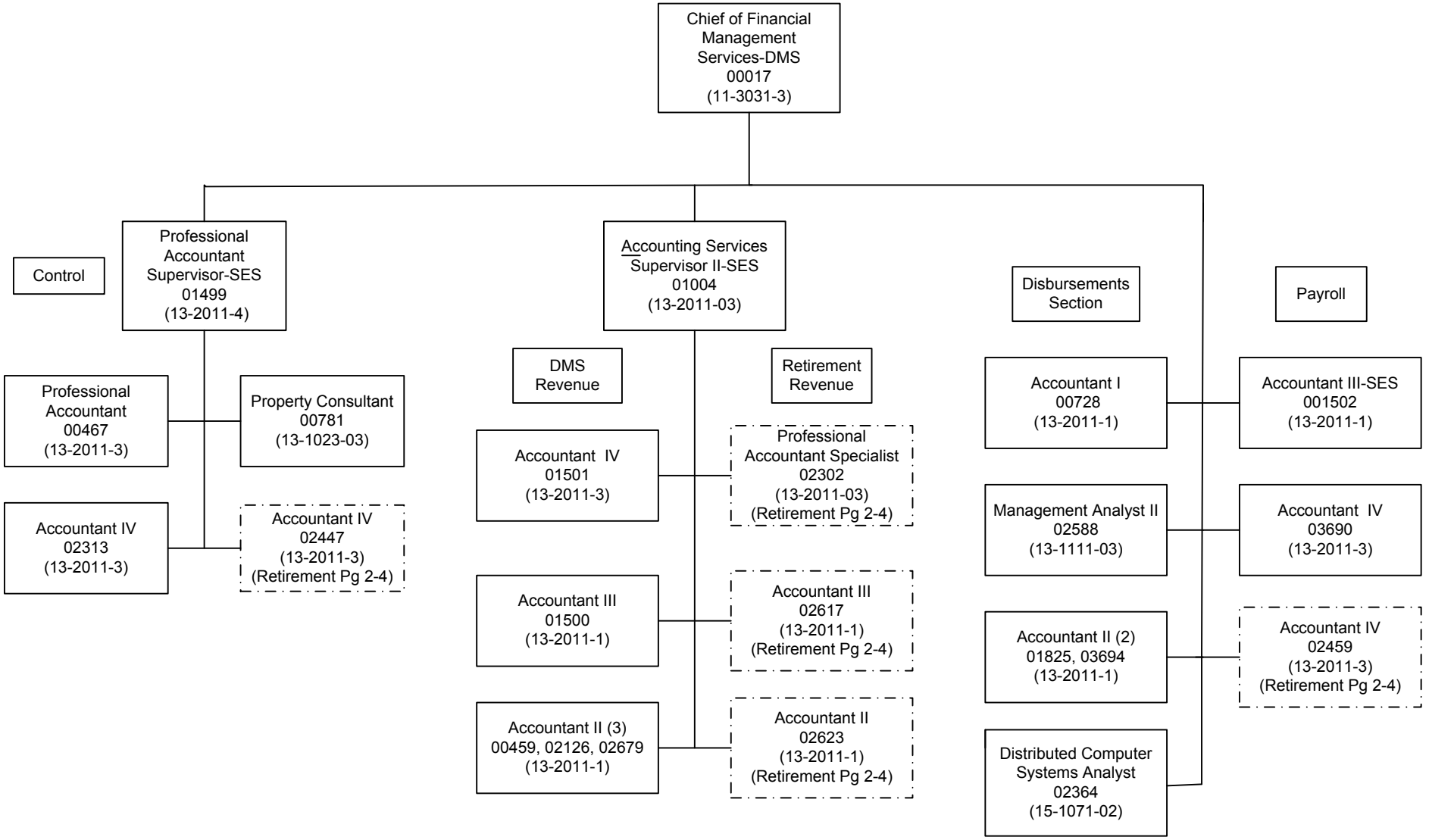
Department of Management Services
Bureau of Financial Management Services



Approved: _____

Date: _____

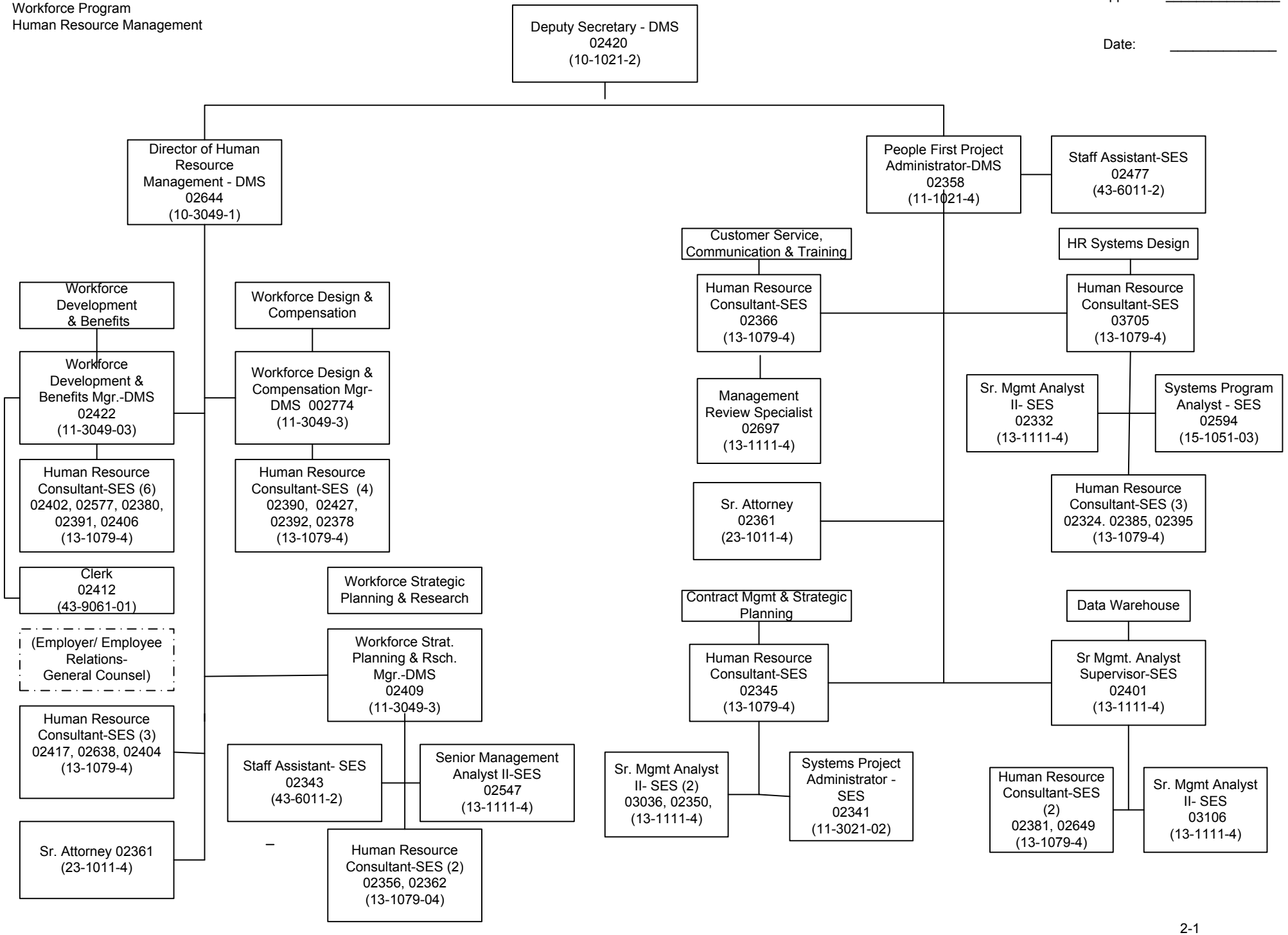
Department of Management Services
Budget/Finance
Bureau of Financial Management Services



Department of Management Services
Workforce Program
Human Resource Management

Approved: _____

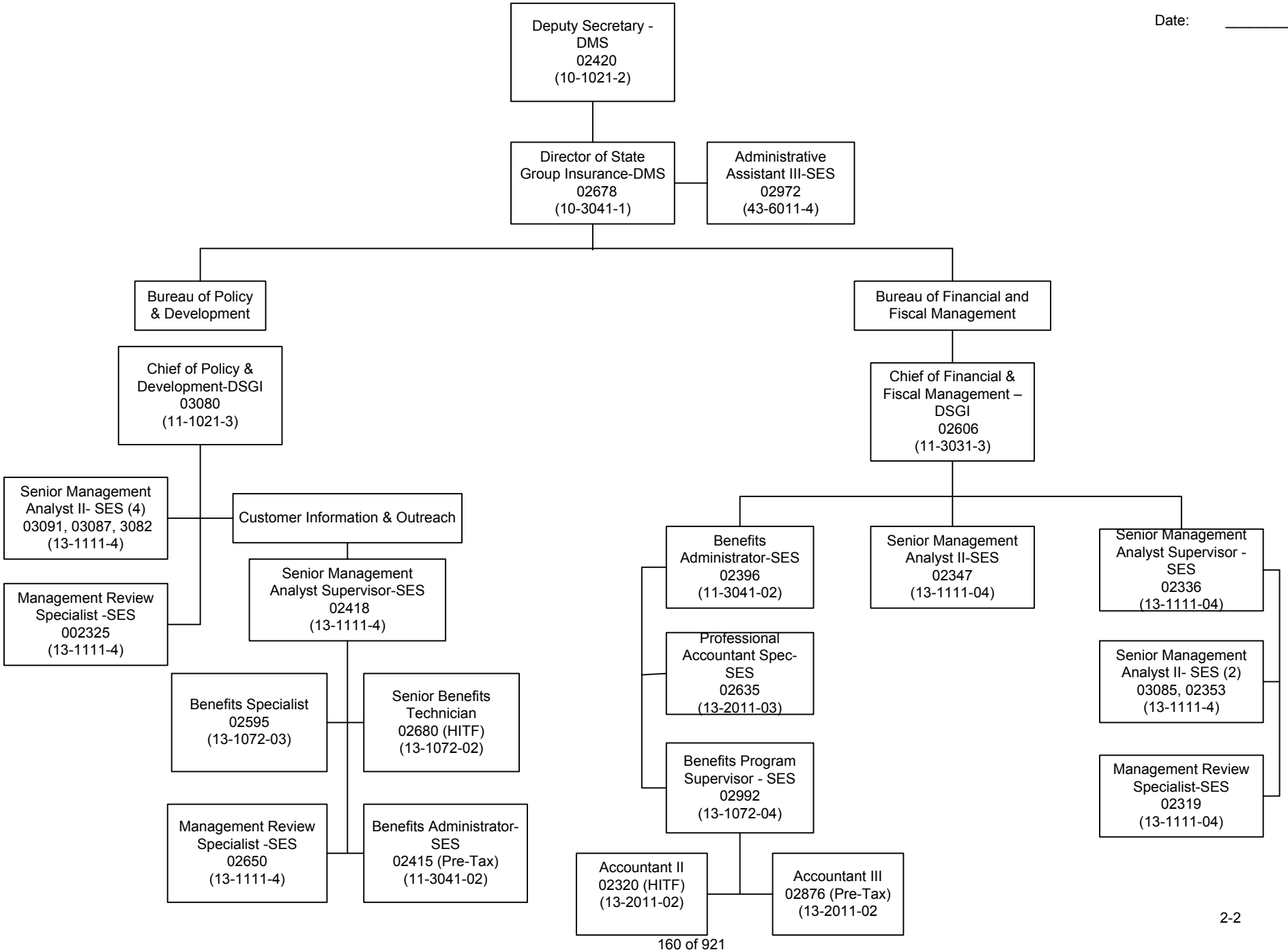
Date: _____



Department of Management Services
Division of State Group Insurance
Director's Office

Approved: _____

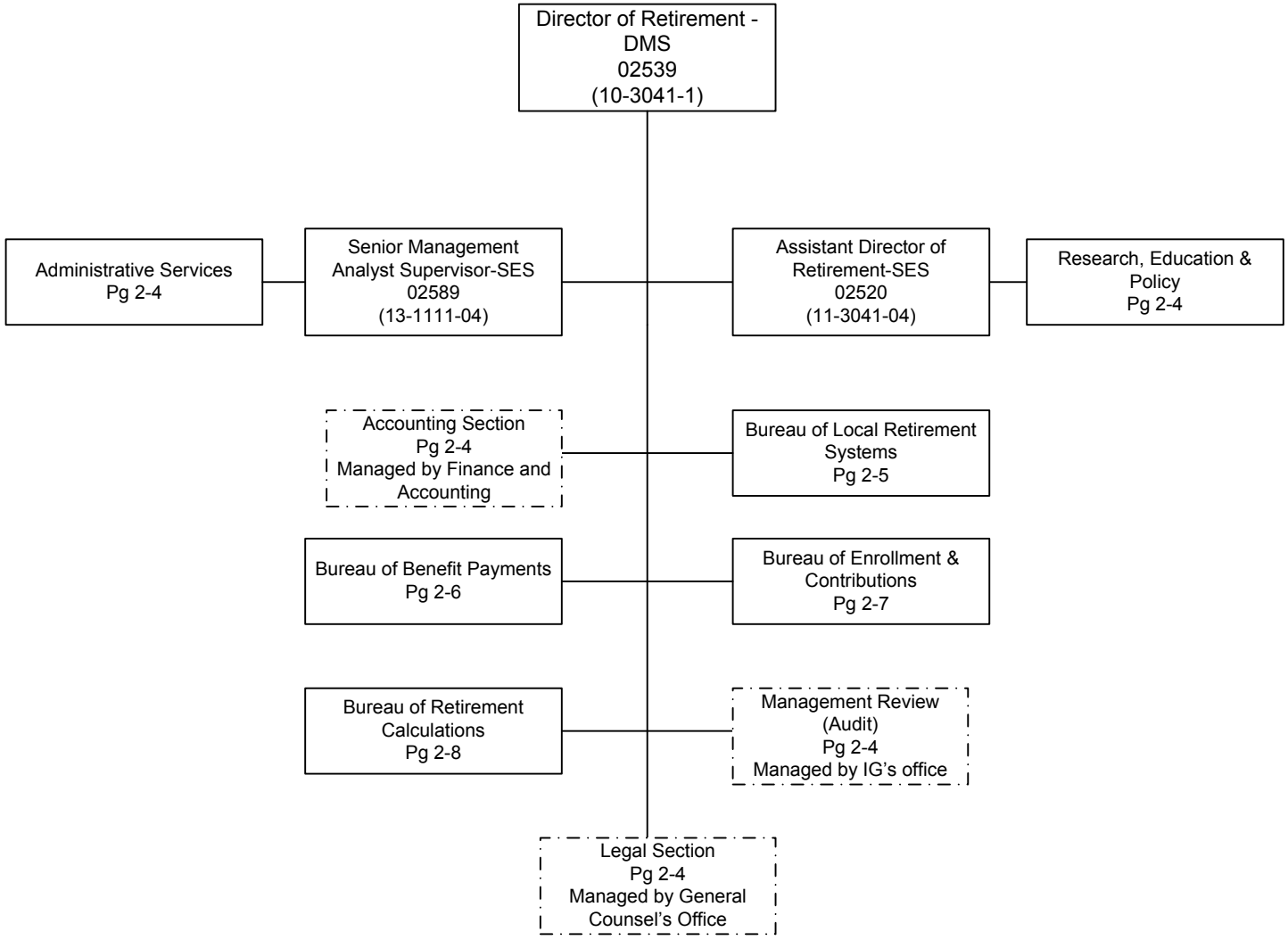
Date: _____



Approved: _____

Department of Management Services
Division of Retirement
Reporting Bureaus

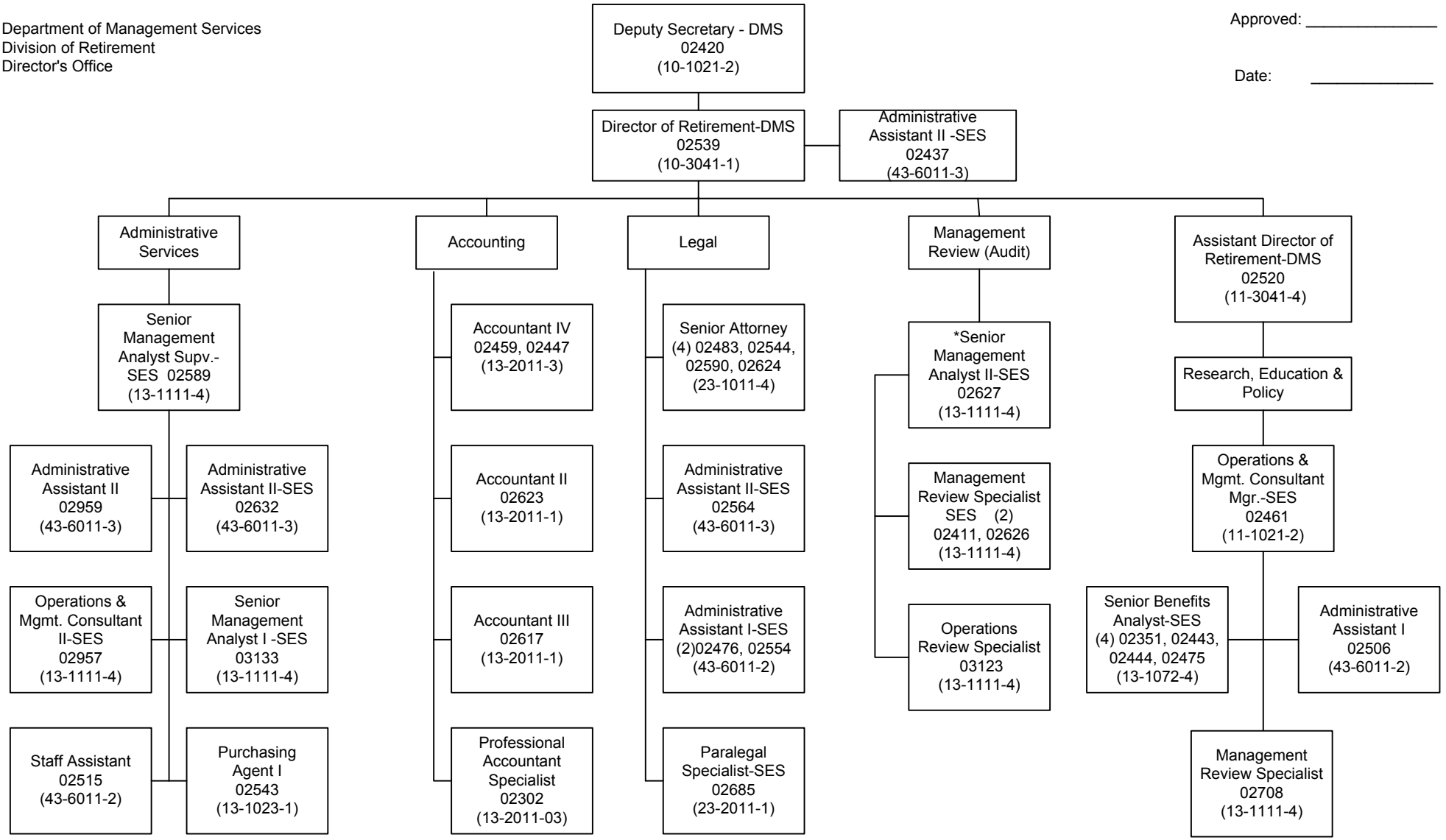
Date: _____



Department of Management Services
Division of Retirement
Director's Office

Approved: _____

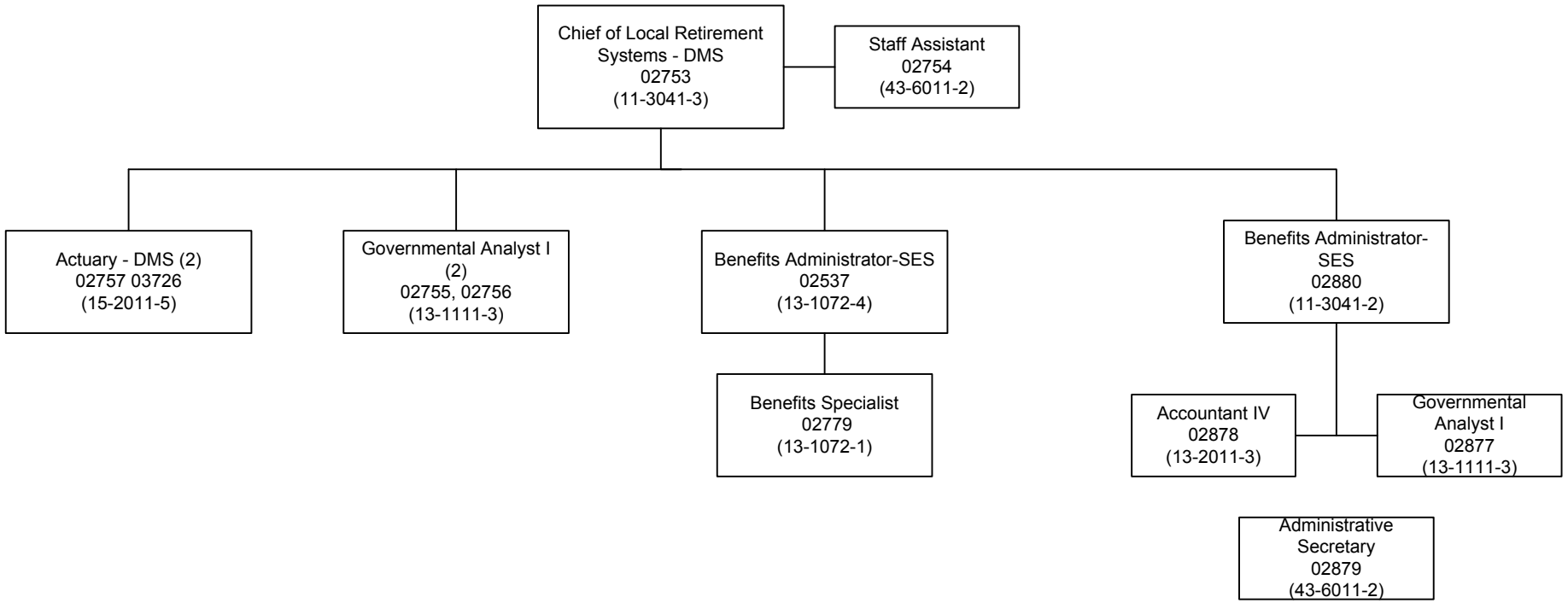
Date: _____



Department of Management Services
Division of Retirement
Bureau of Local Retirement Systems
Optional Retirement Program

Approved: _____

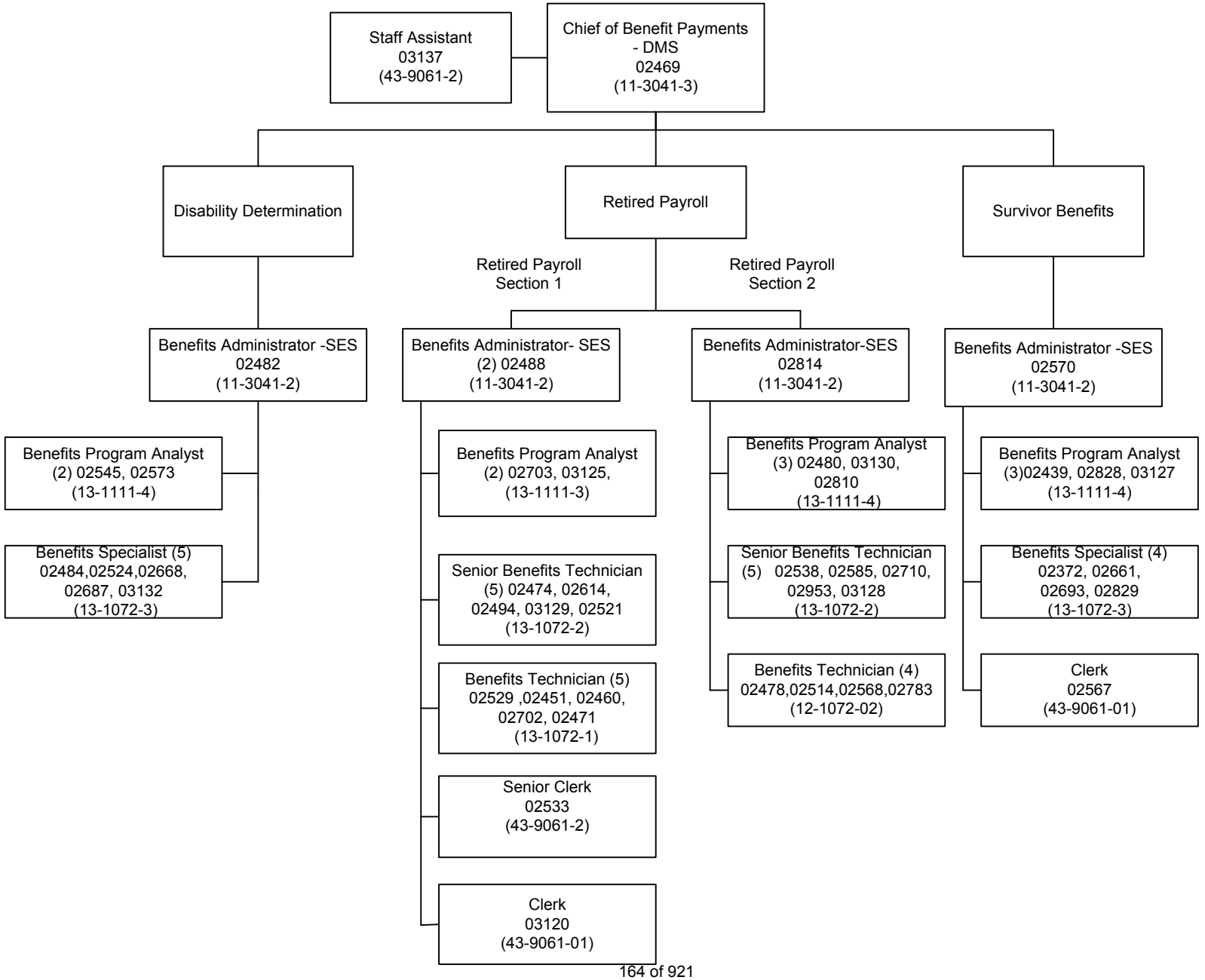
Date: _____



Department of Management Services
Division of Retirement
Bureau of Benefit Payments

Approved: _____

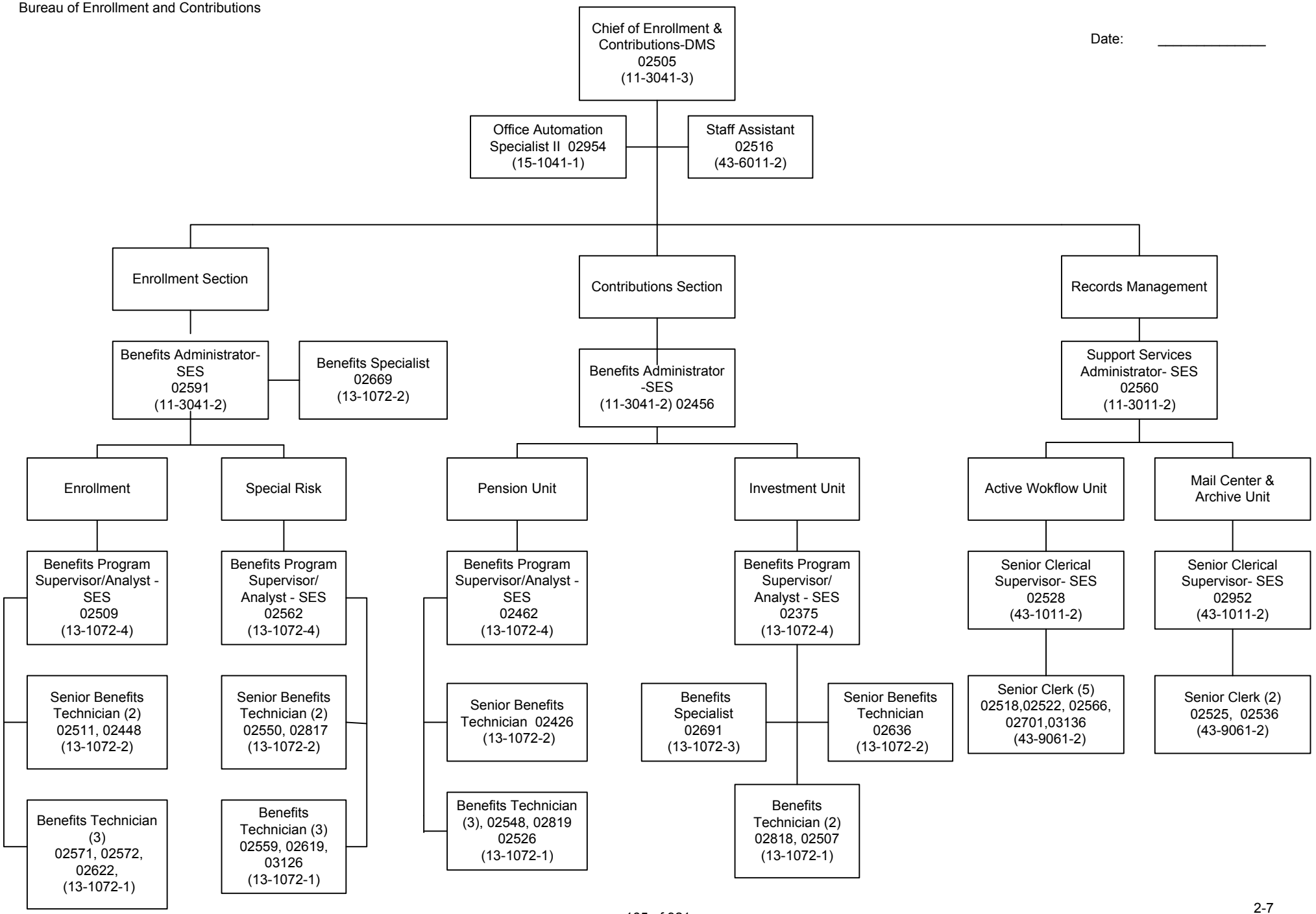
Date: _____



Department of Management Services
Division of Retirement
Bureau of Enrollment and Contributions

Approved: _____

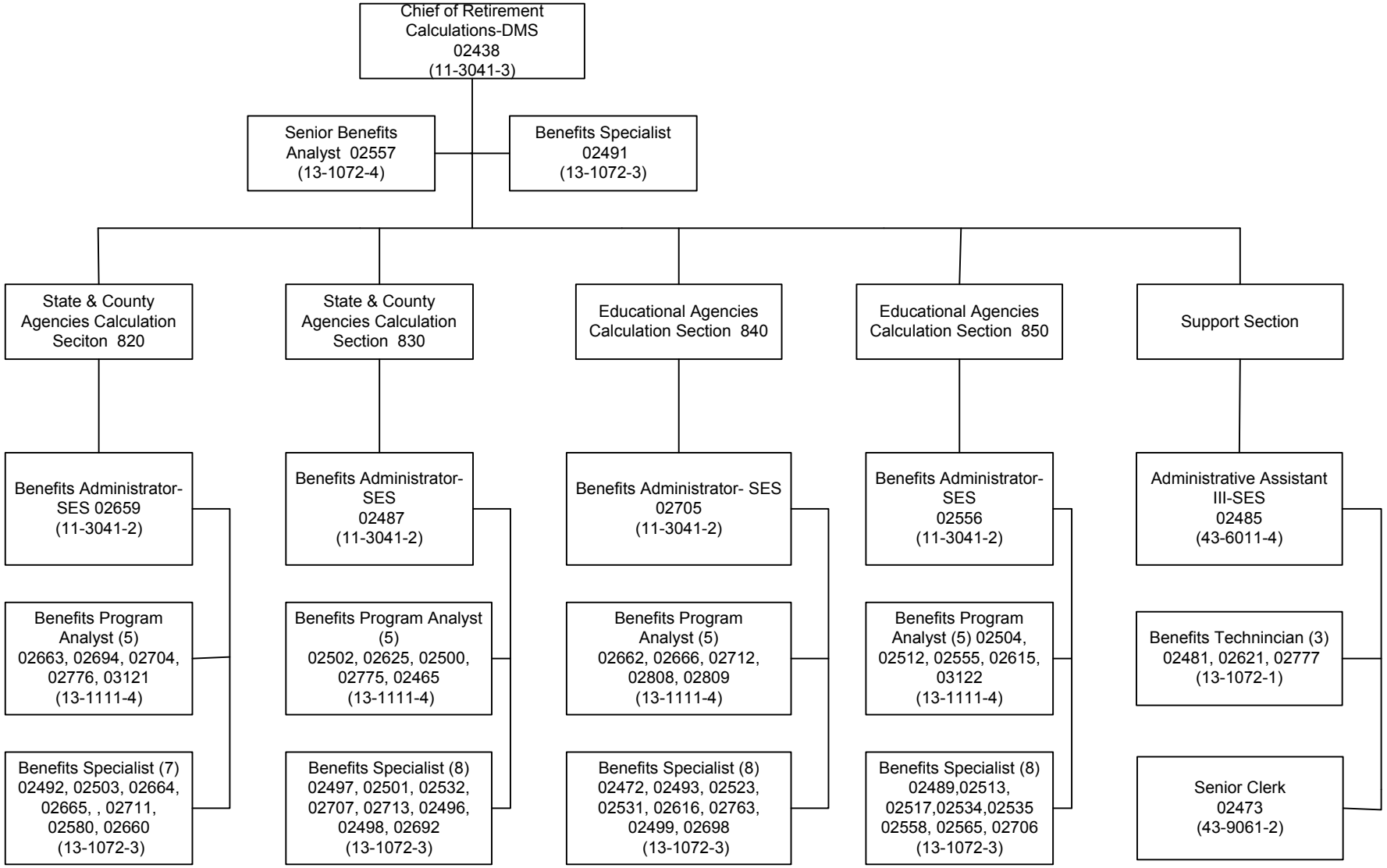
Date: _____



Approved: _____

Department of Management Services
Division of Retirement
Bureau of Retirement Calculations

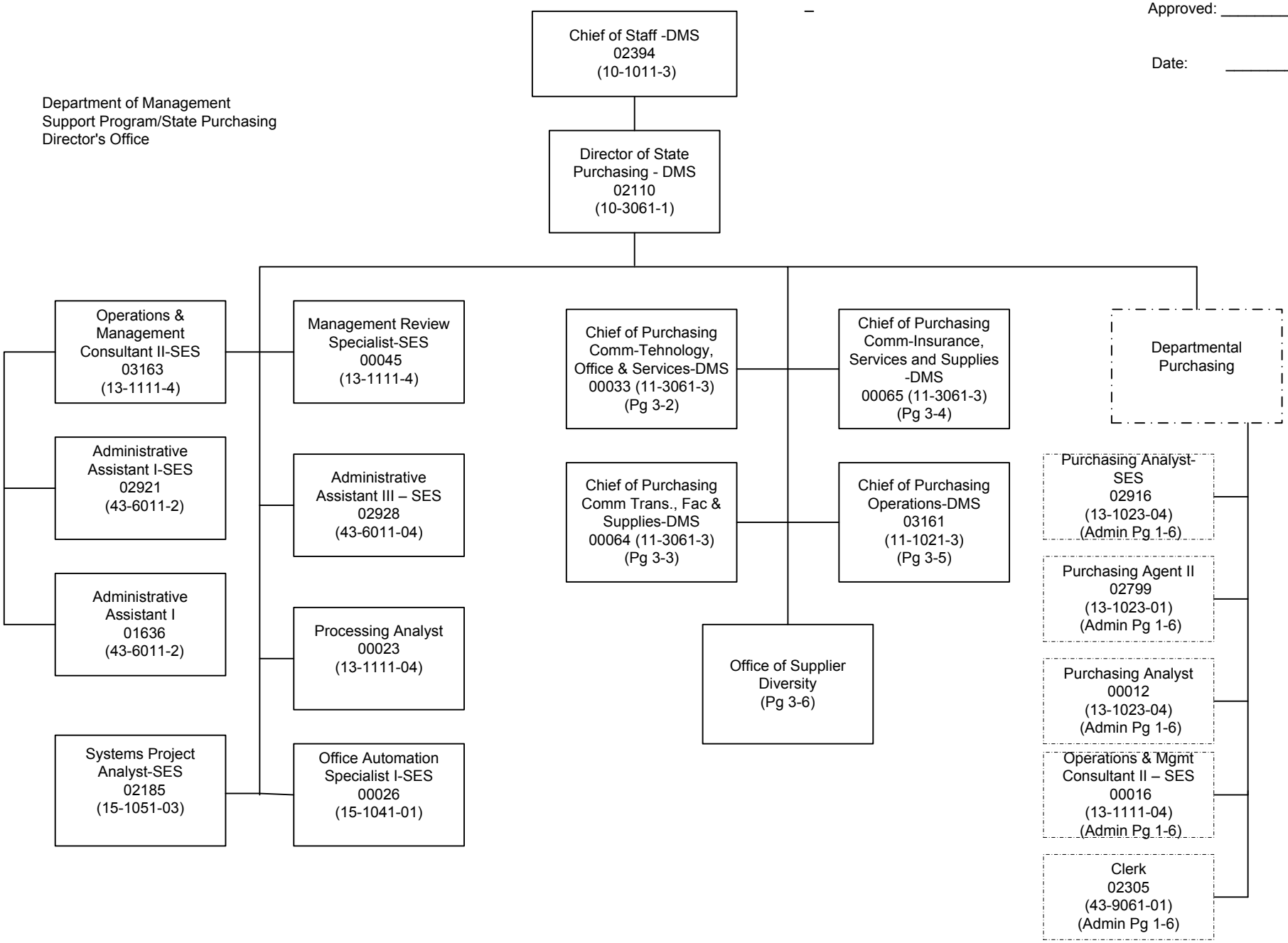
Date: _____



Approved: _____

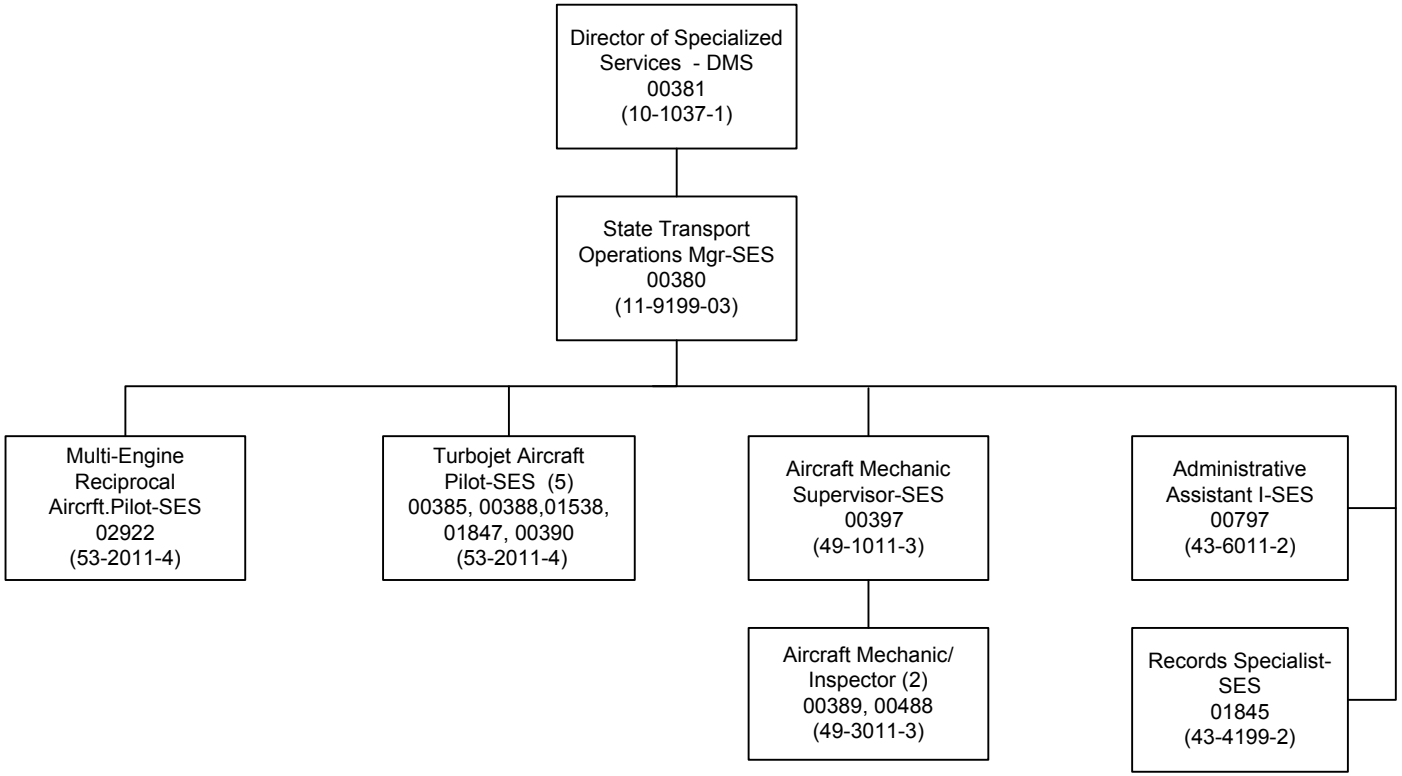
Date: _____

Department of Management
Support Program/State Purchasing
Director's Office



Approved: _____

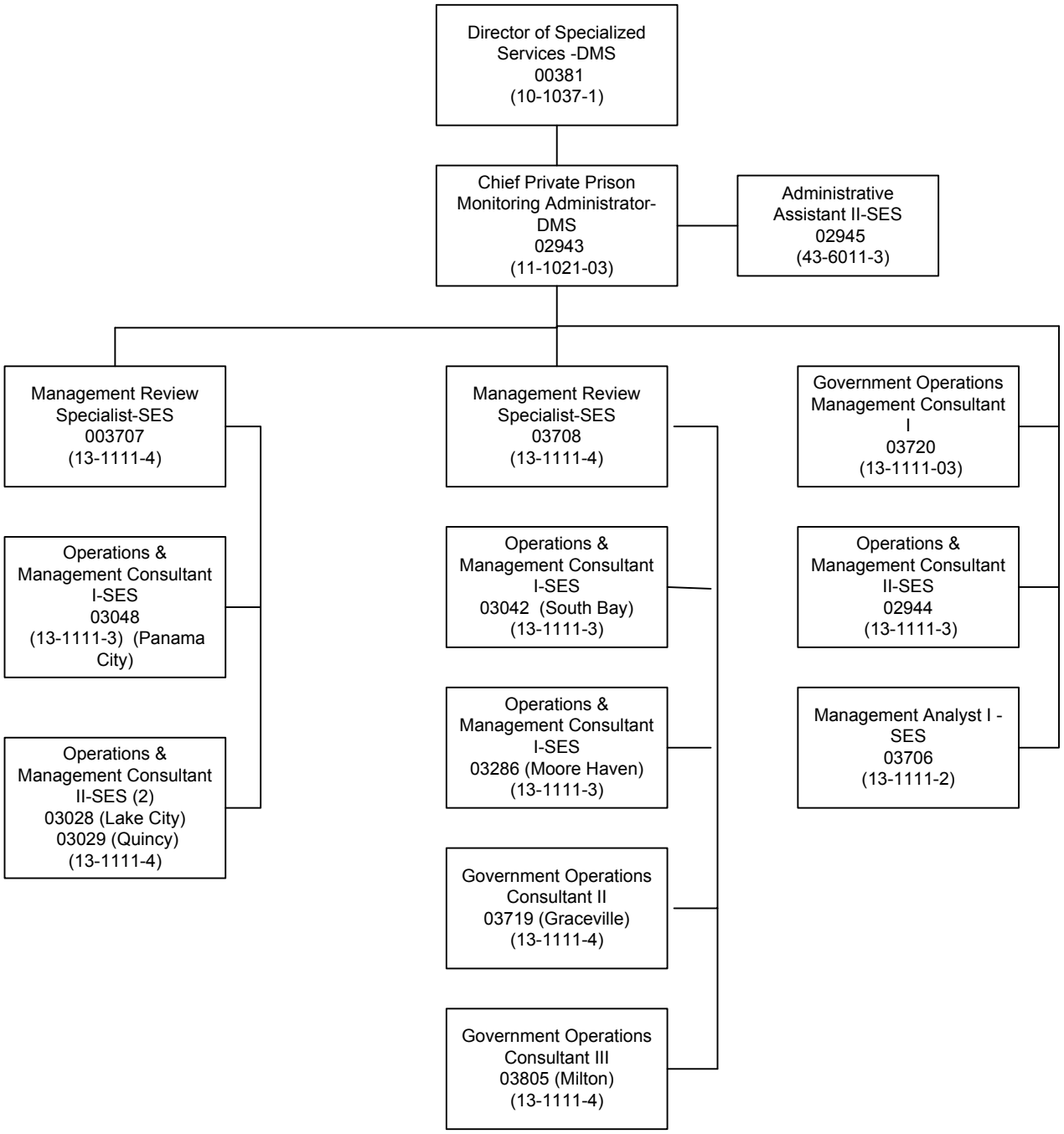
Date: _____



Department of Management Services
Private Prison Monitoring

Approved: _____

Date: _____

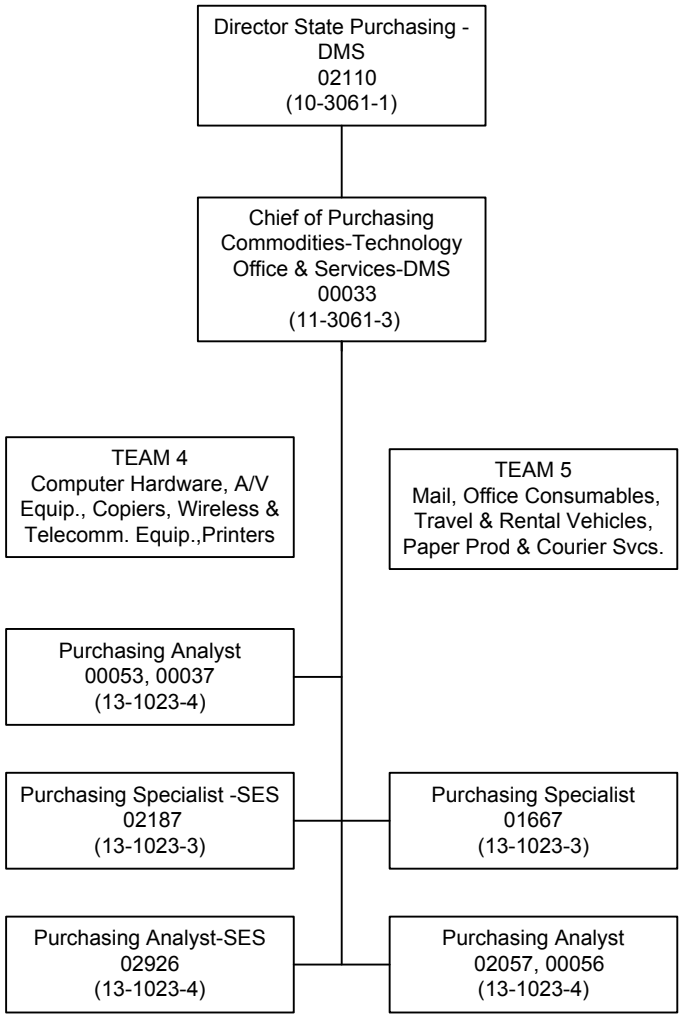


3-11

Department of Management Services
Support Program/State Purchasing
Bureau of Purchasing Commodities-Technology
Bureau of Standards & Program Management

Approved: _____

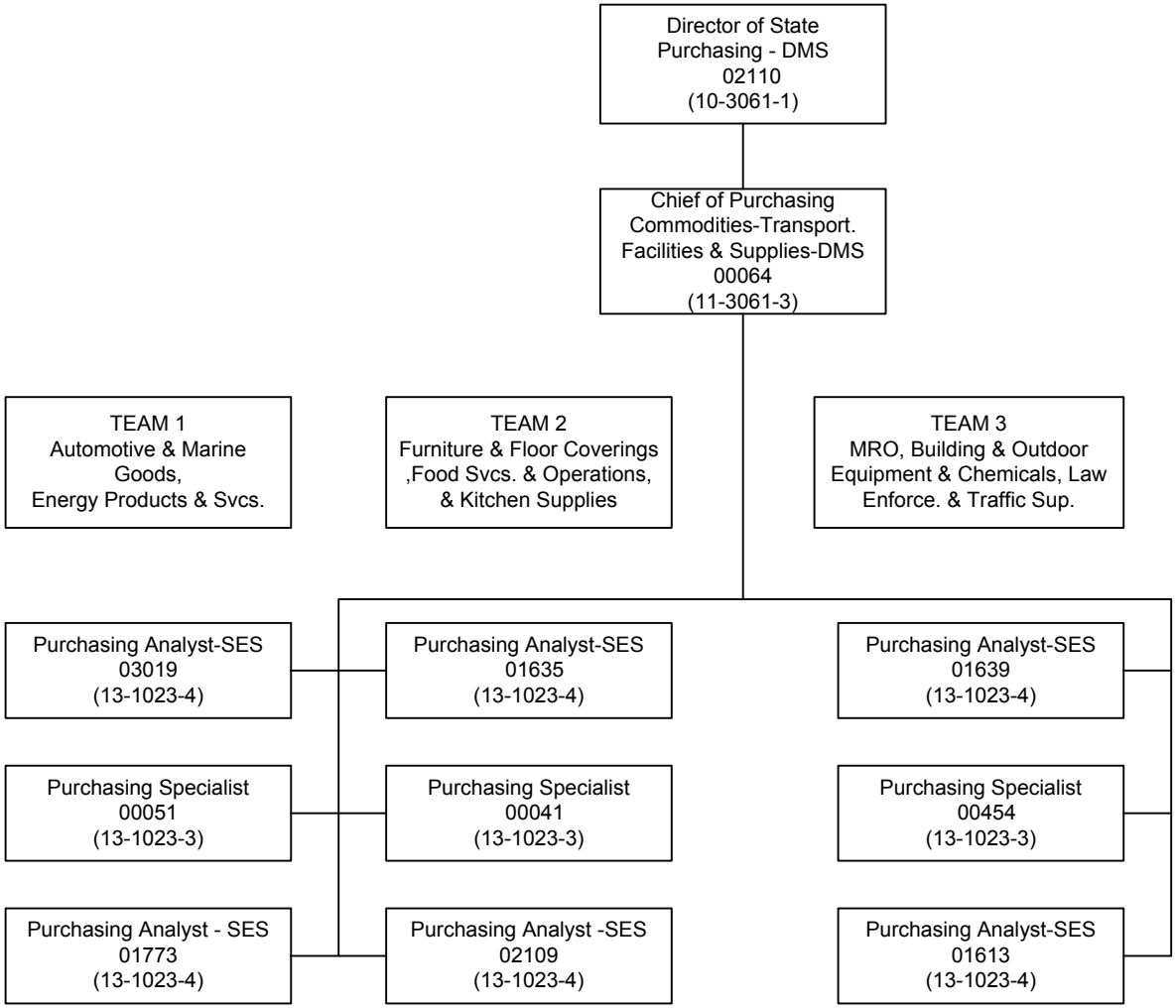
Date: _____



Department of Management Services
Support Program/State Purchasing
Bureau of Purchasing Commodities-Transportation, Facilities, Supplies
Bureau of Procurement & Contracts Management

Approved: _____

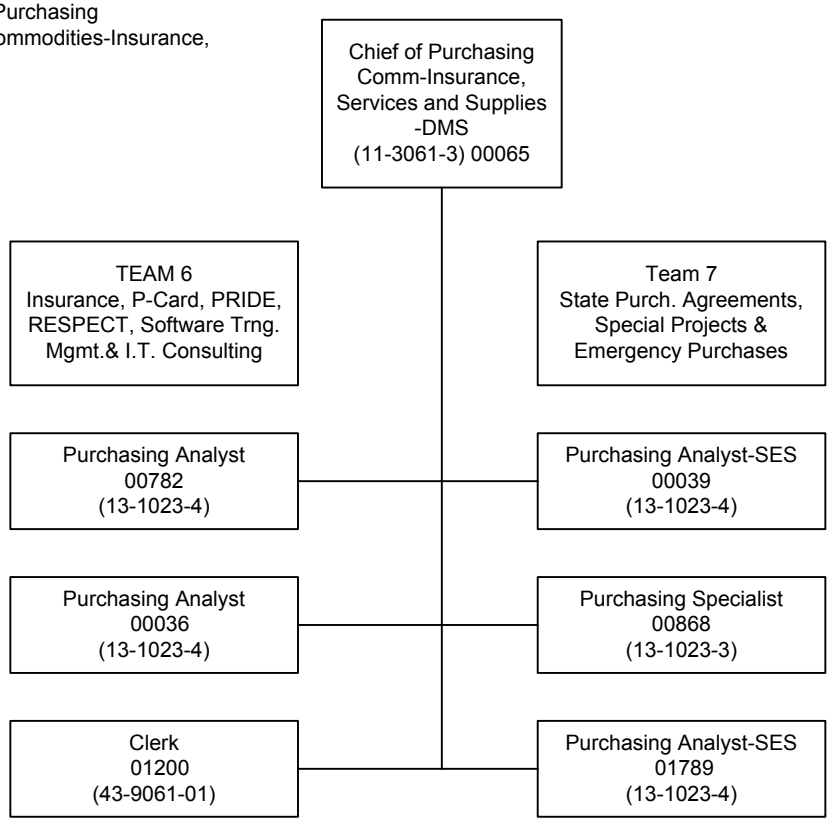
Date: _____



Approved: _____

Date: _____

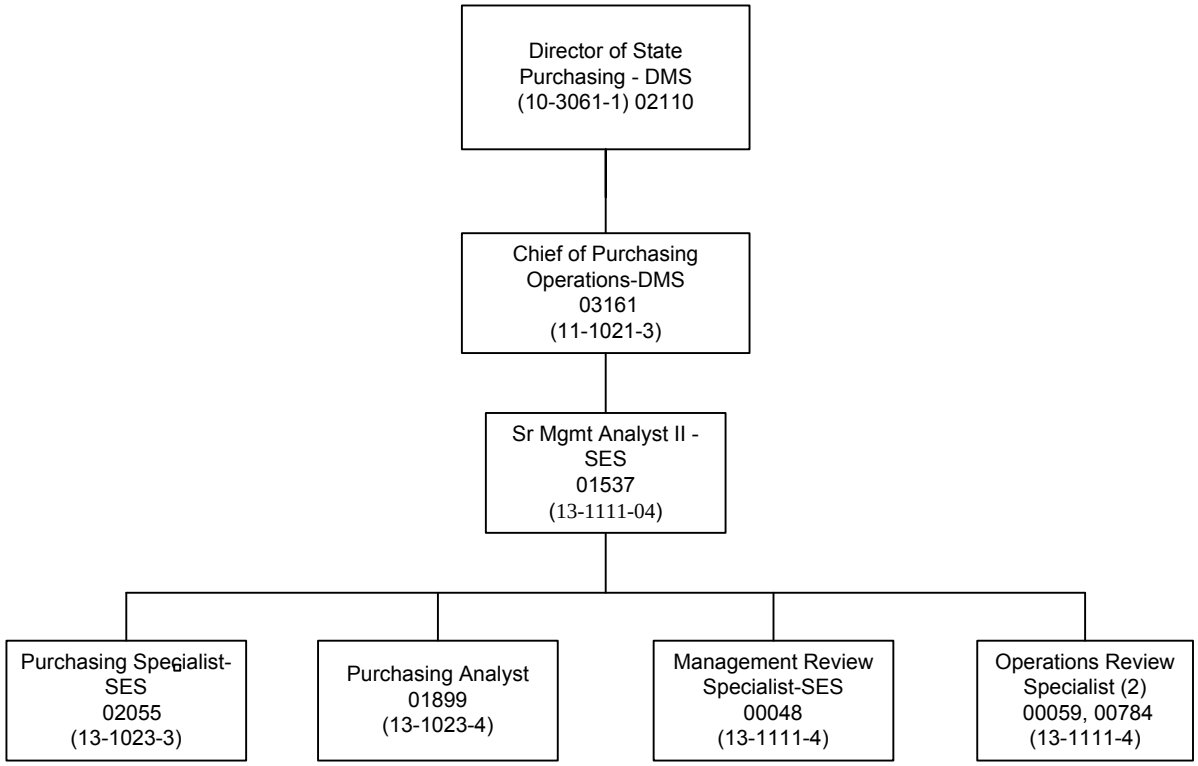
Department of Management
Support Program/State Purchasing
Bureau of Purchasing Commodities-Insurance, Services and Supplies



Department of Management
Support Program/State Purchasing
State Purchasing Operations

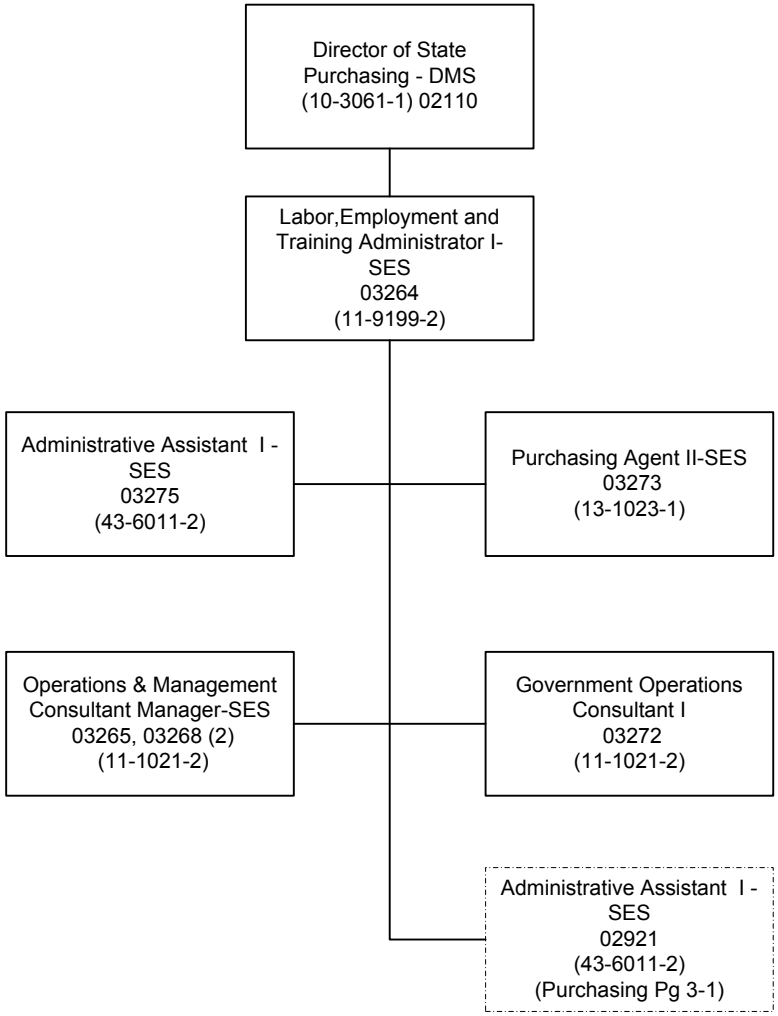
Approved: _____

Date: _____



Approved: _____

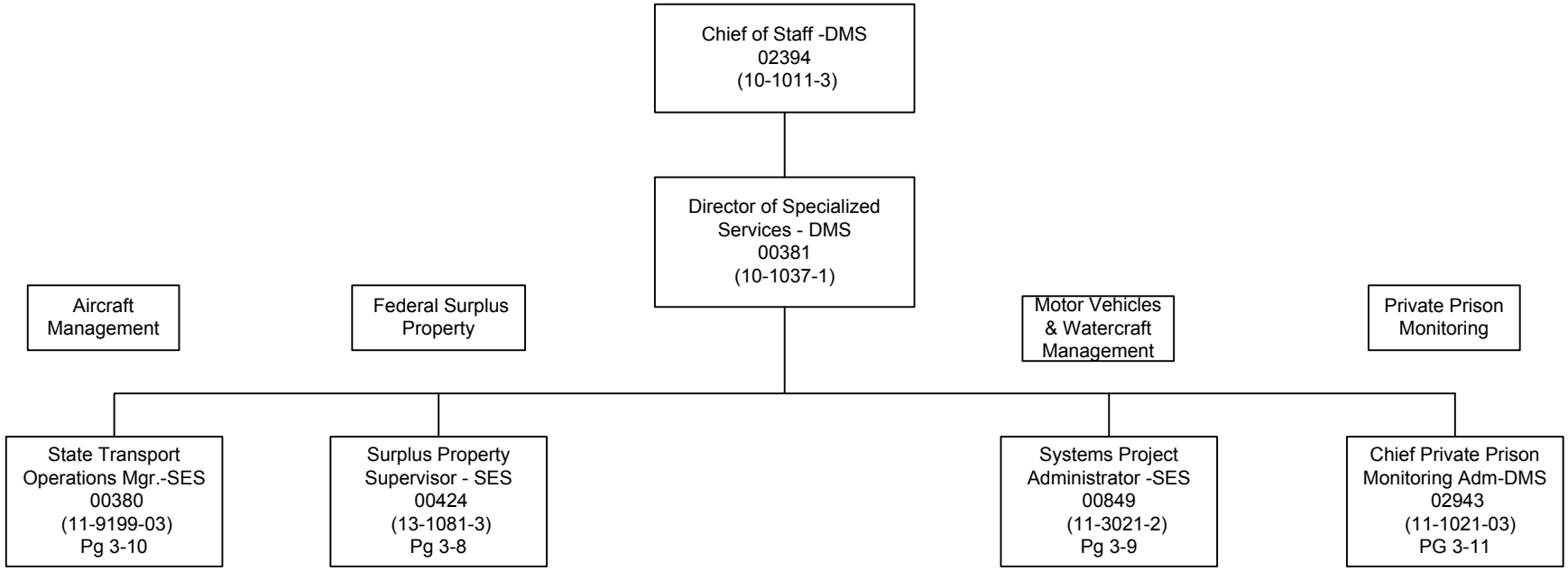
Date: _____



Department of Management Services
Division of Specialized Services
Director's Office

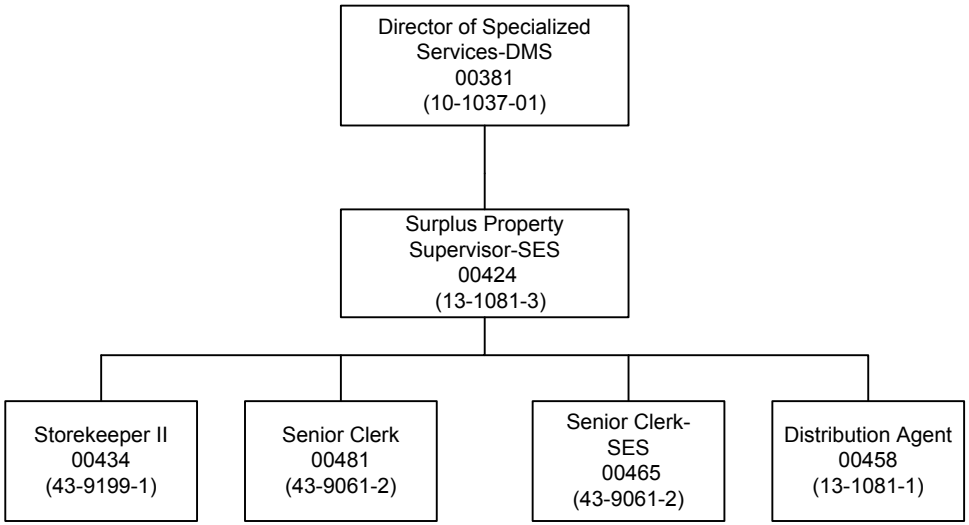
Approved: _____

Date: _____



Approved: _____

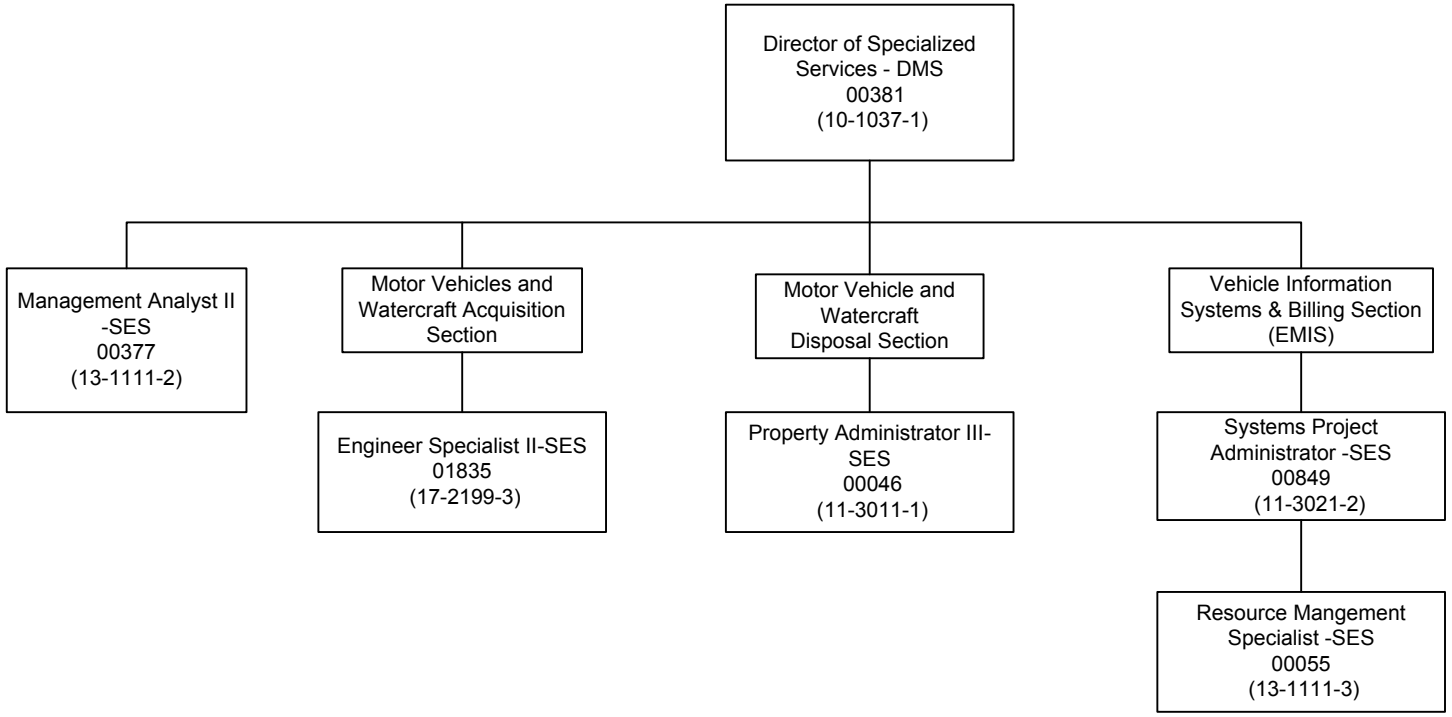
Date: _____



Approved: _____

Department of Management Services
Bureau of Motor Vehicles & Watercraft Management

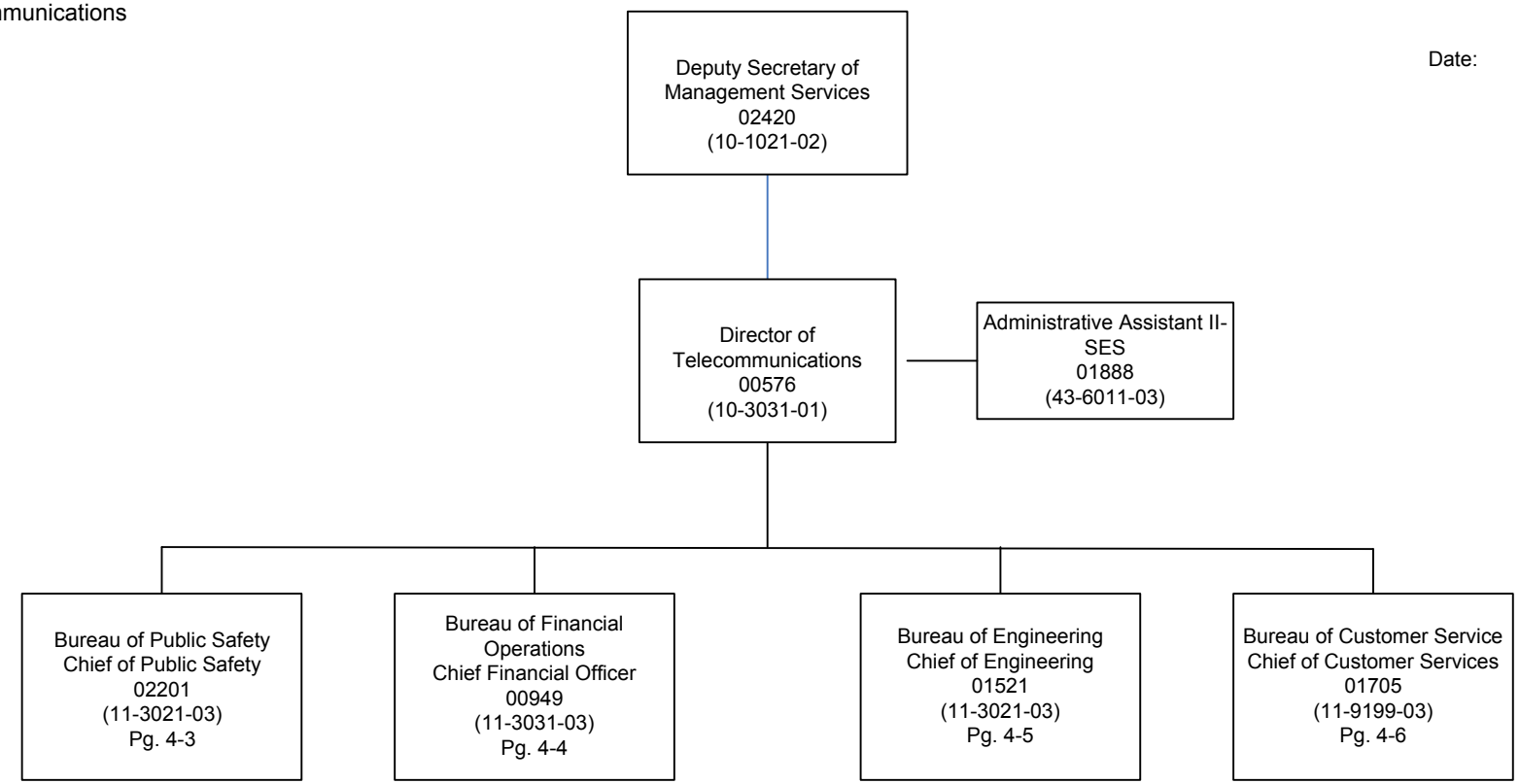
Date: _____



Department of Management Services
Deputy Secretary's Office
Division of Telecommunications

Approved: _____

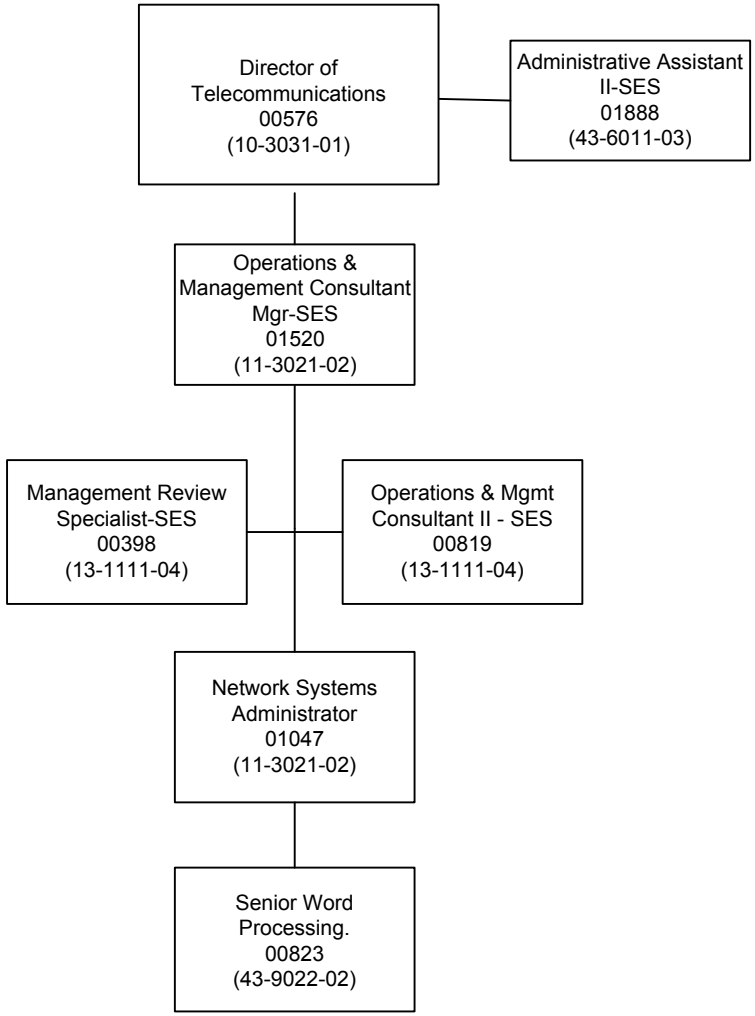
Date: _____



Department of Management Services
Division of Telecommunications
Contract & Project Management Office

Approved: _____

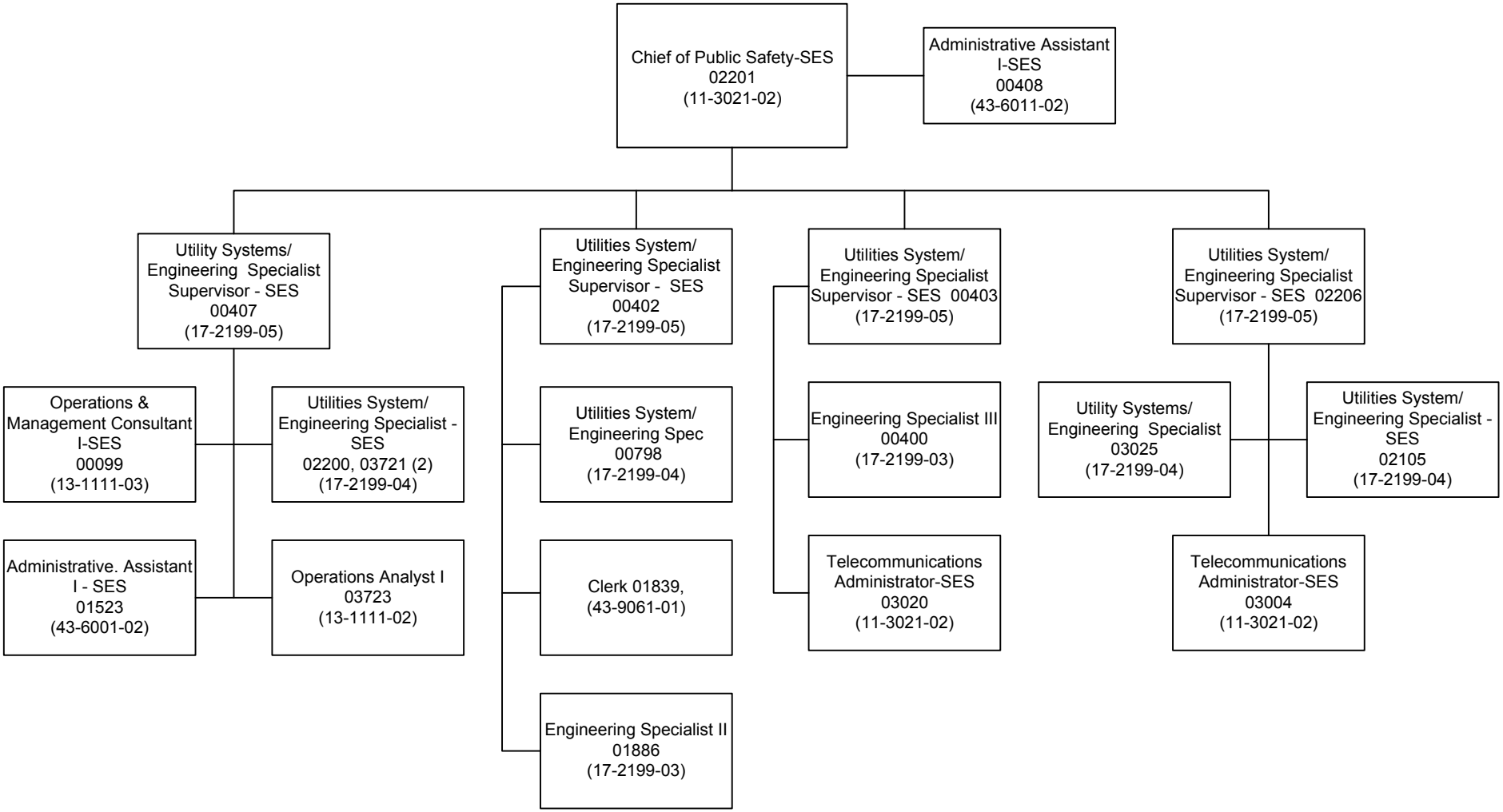
Date: _____



Department of Management Services
Division of Telecommunications
Bureau of Public Safety

Approved: _____

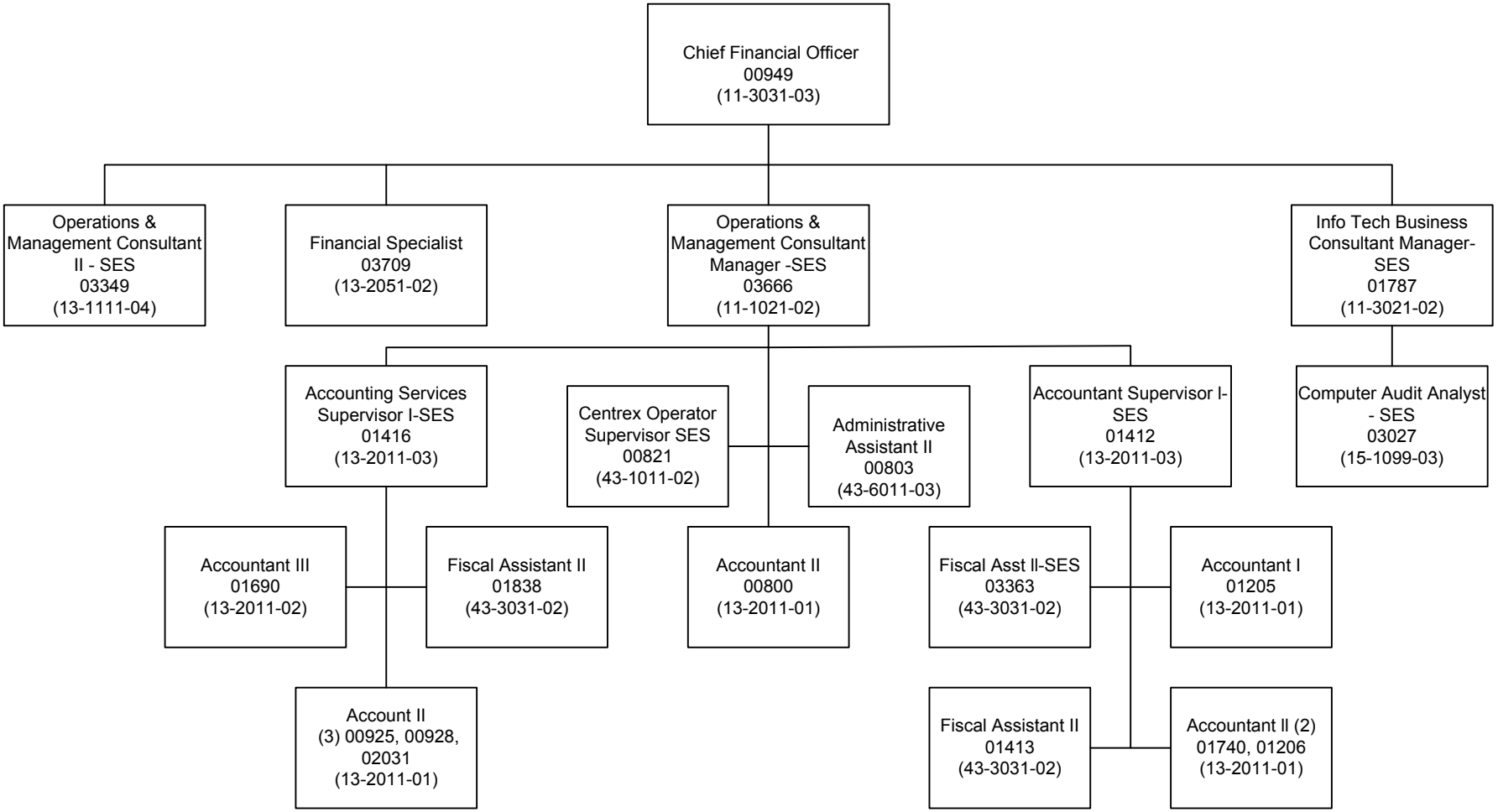
Date: _____



Department of Management Services
Division of Telecommunications
Bureau of Financial Operations

Approved: _____

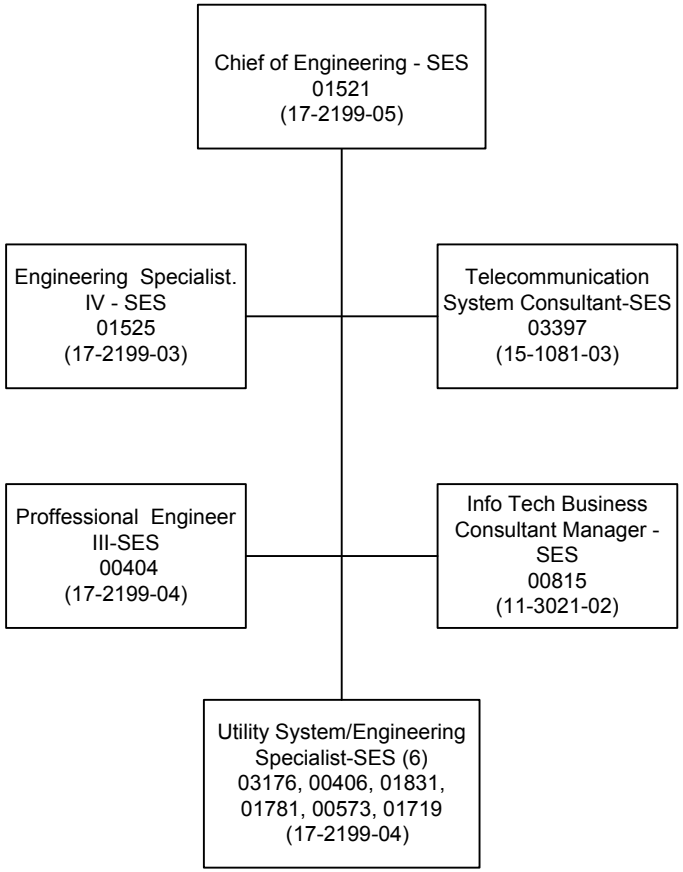
Date: _____



Department of Management Services
Division of Telecommunications
Bureau of Engineering

Approved: _____

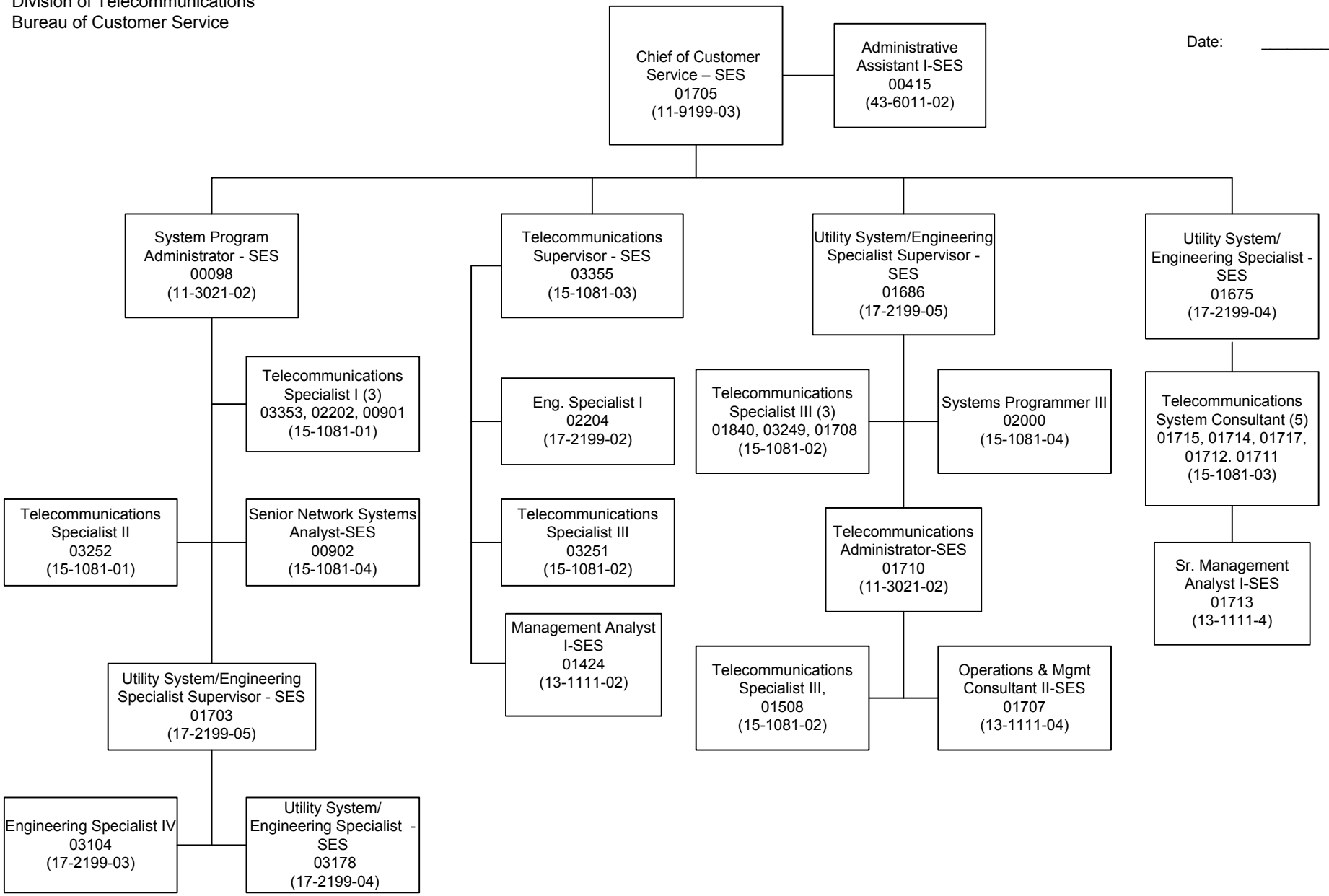
Date: _____



Department of Management Services
Division of Telecommunications
Bureau of Customer Service

Approved: _____

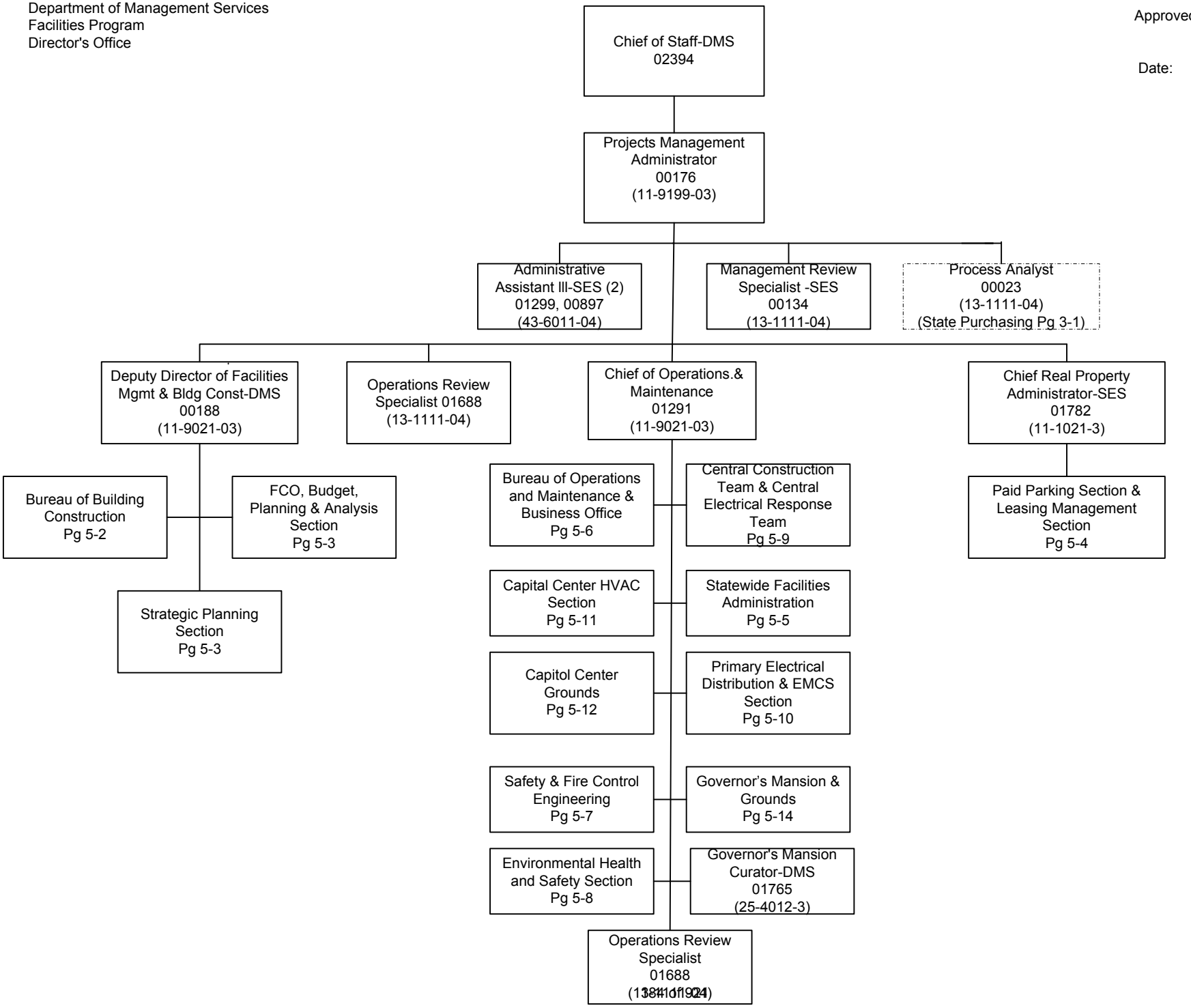
Date: _____



Department of Management Services
Facilities Program
Director's Office

Approved: _____

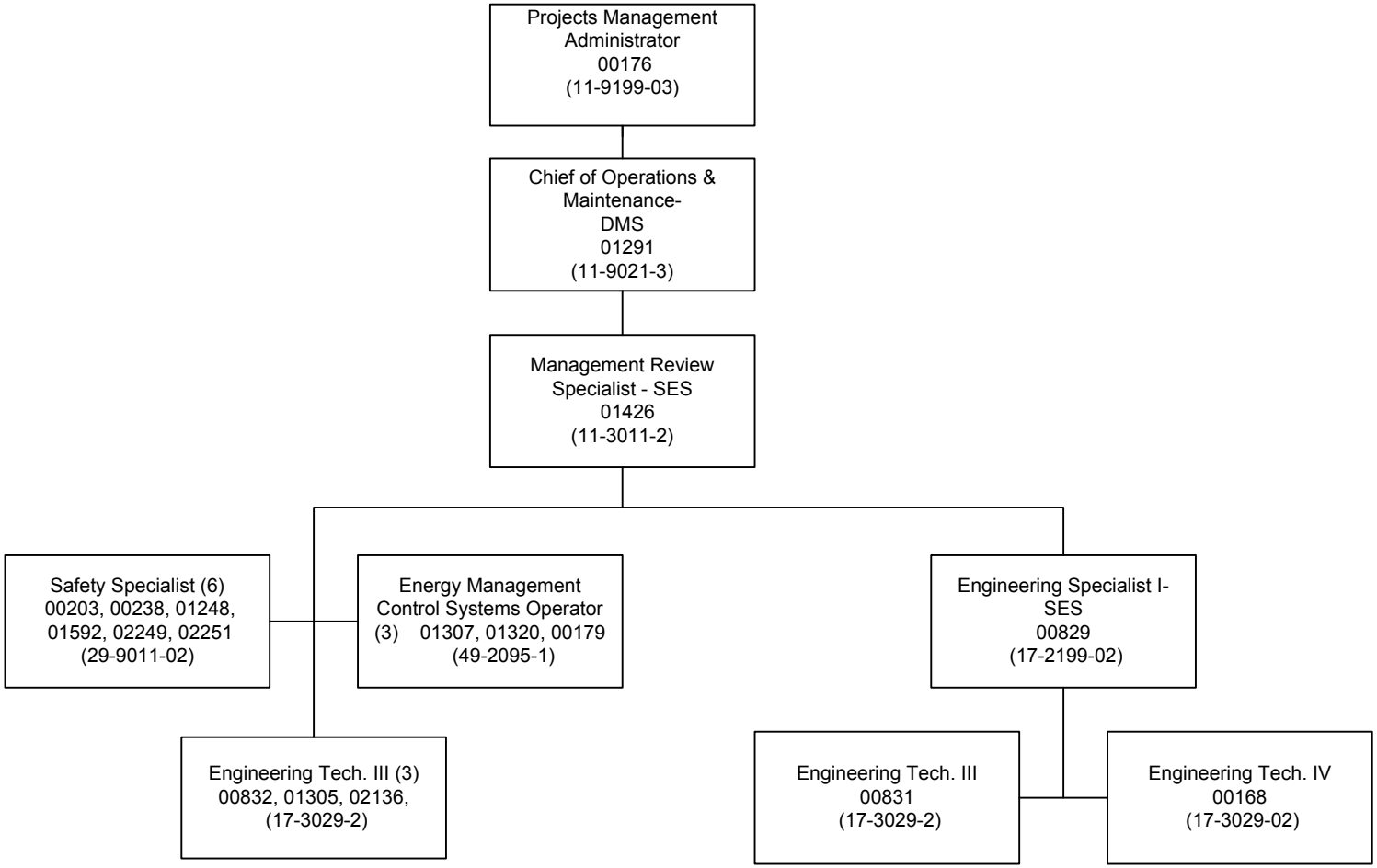
Date: _____



Department of Management Services
Facilities Program/ Real Estate Development & Management
Chief of Operations & Maintenance
Primary Electrical Distribution & EMCS Section

Approved: _____

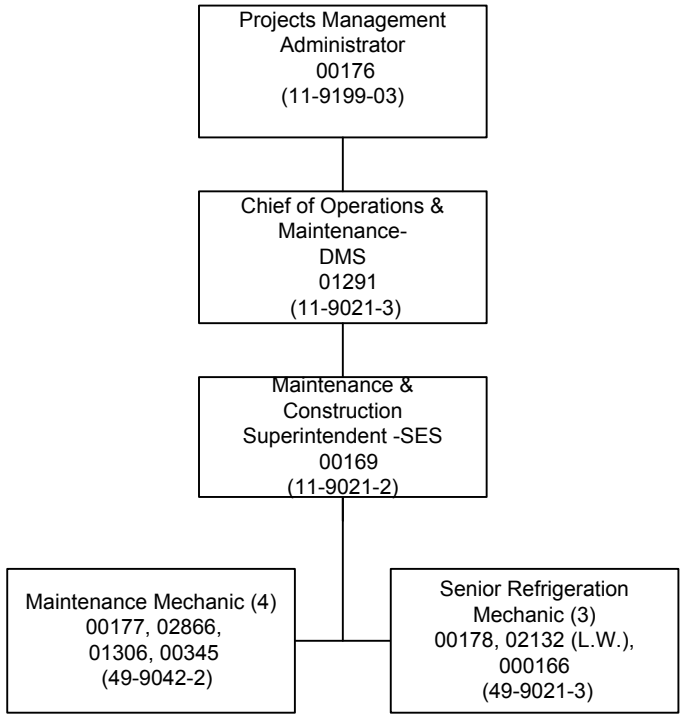
Date: _____



Approved: _____

Department of Management Services
Facilities Program/ Real Estate Development & Management
Chief of Operations & Maintenance
Capitol Center H.V.A.C. Section

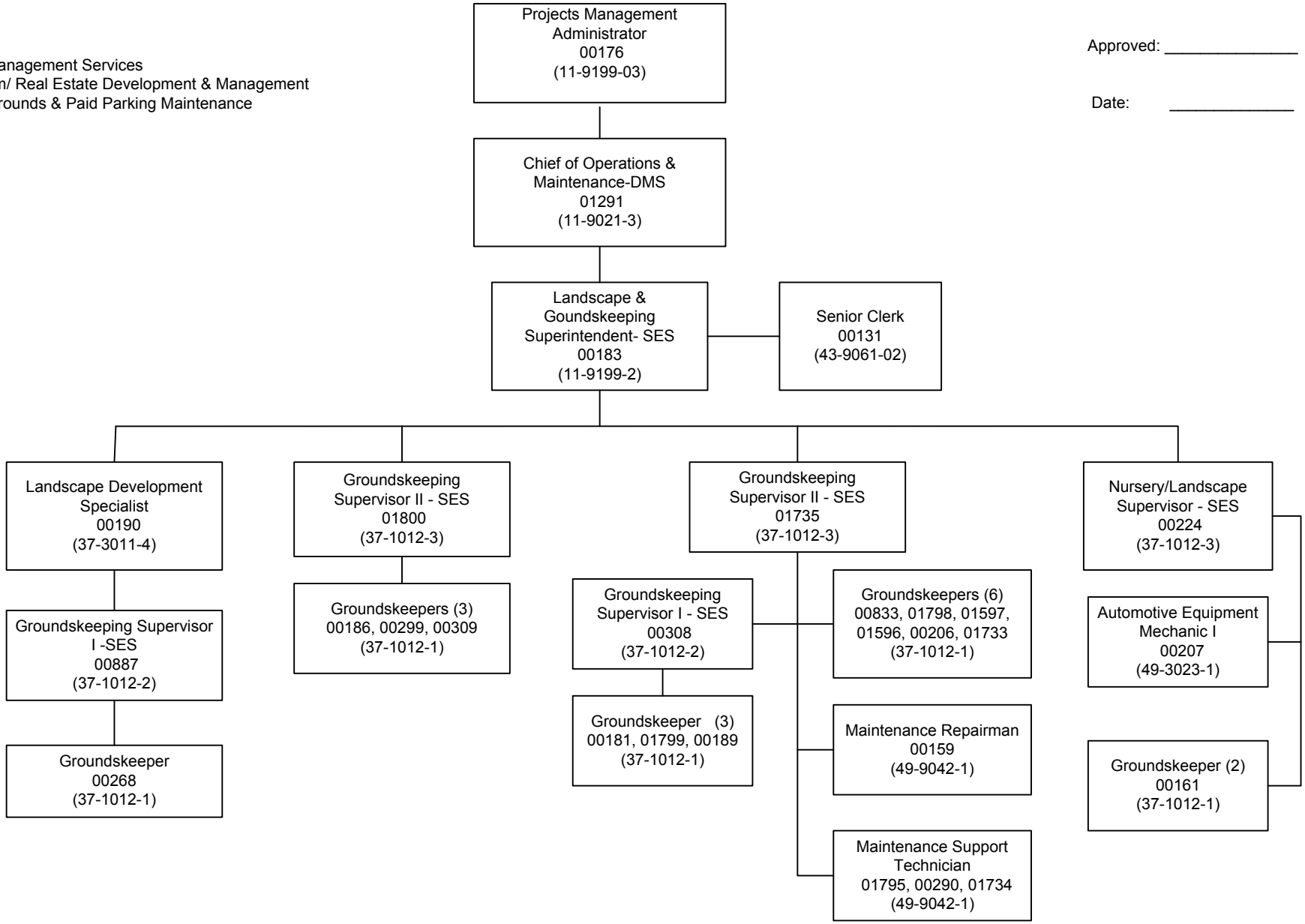
Date: _____



Department of Management Services
Facilities Program/ Real Estate Development & Management
Capitol Center Grounds & Paid Parking Maintenance

Approved: _____

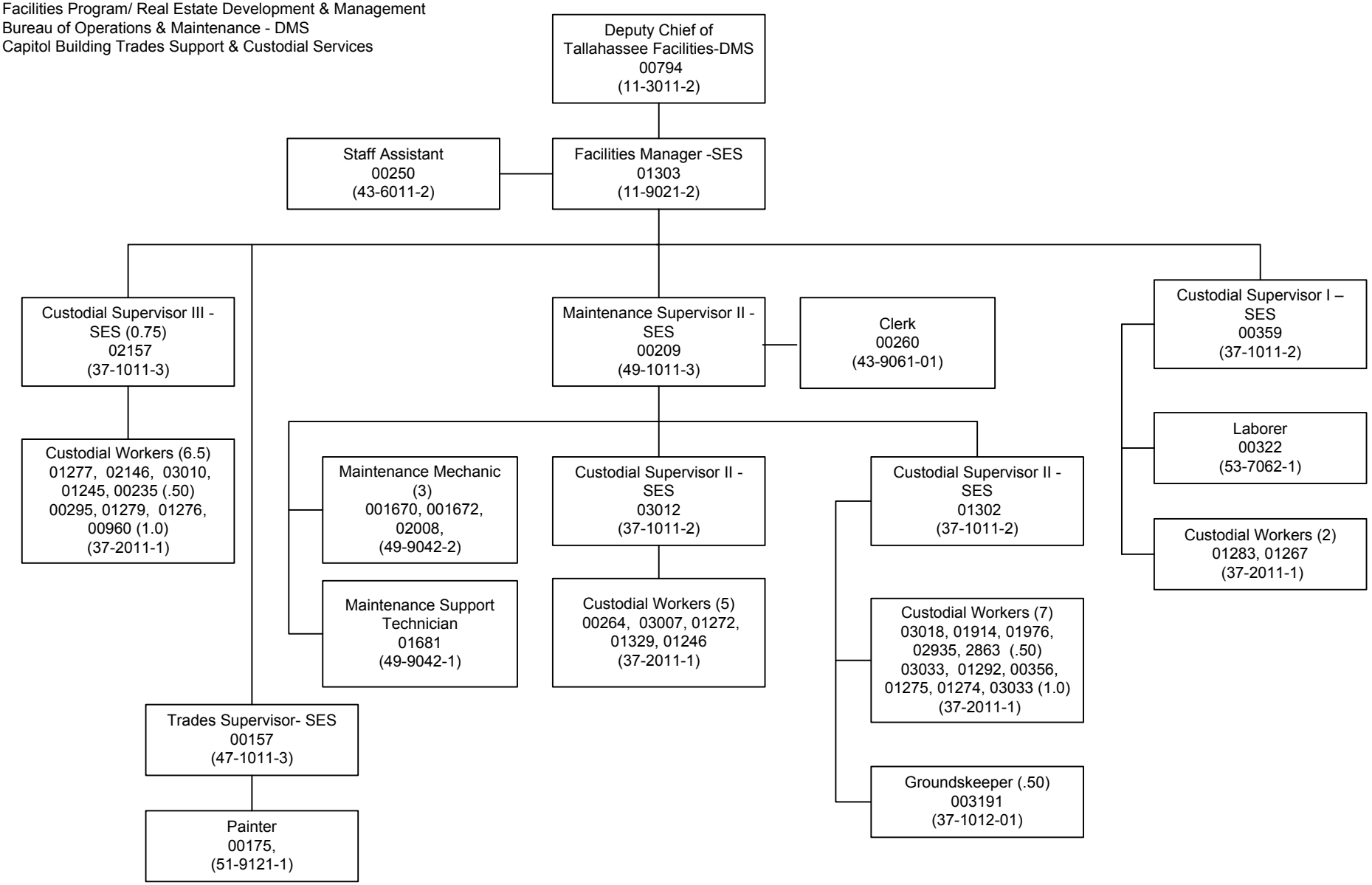
Date: _____



Approved: _____

Date: _____

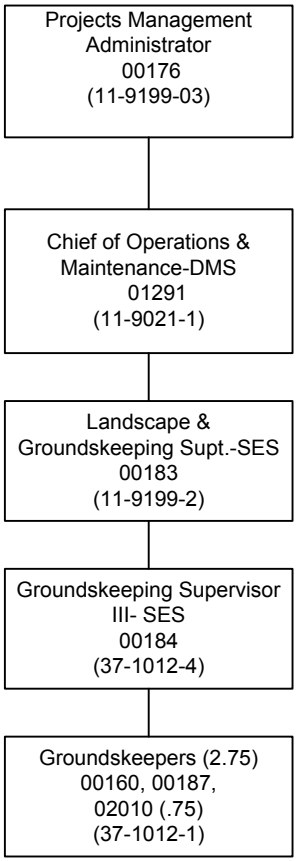
Department of Management Services
Facilities Program/ Real Estate Development & Management
Bureau of Operations & Maintenance - DMS
Capitol Building Trades Support & Custodial Services



Approved: _____

Department of Management Services
Facilities Program/ Real Estate Development & Managementt
Bureau of Operations & Maintenance
Governor's Mansion & Grounds

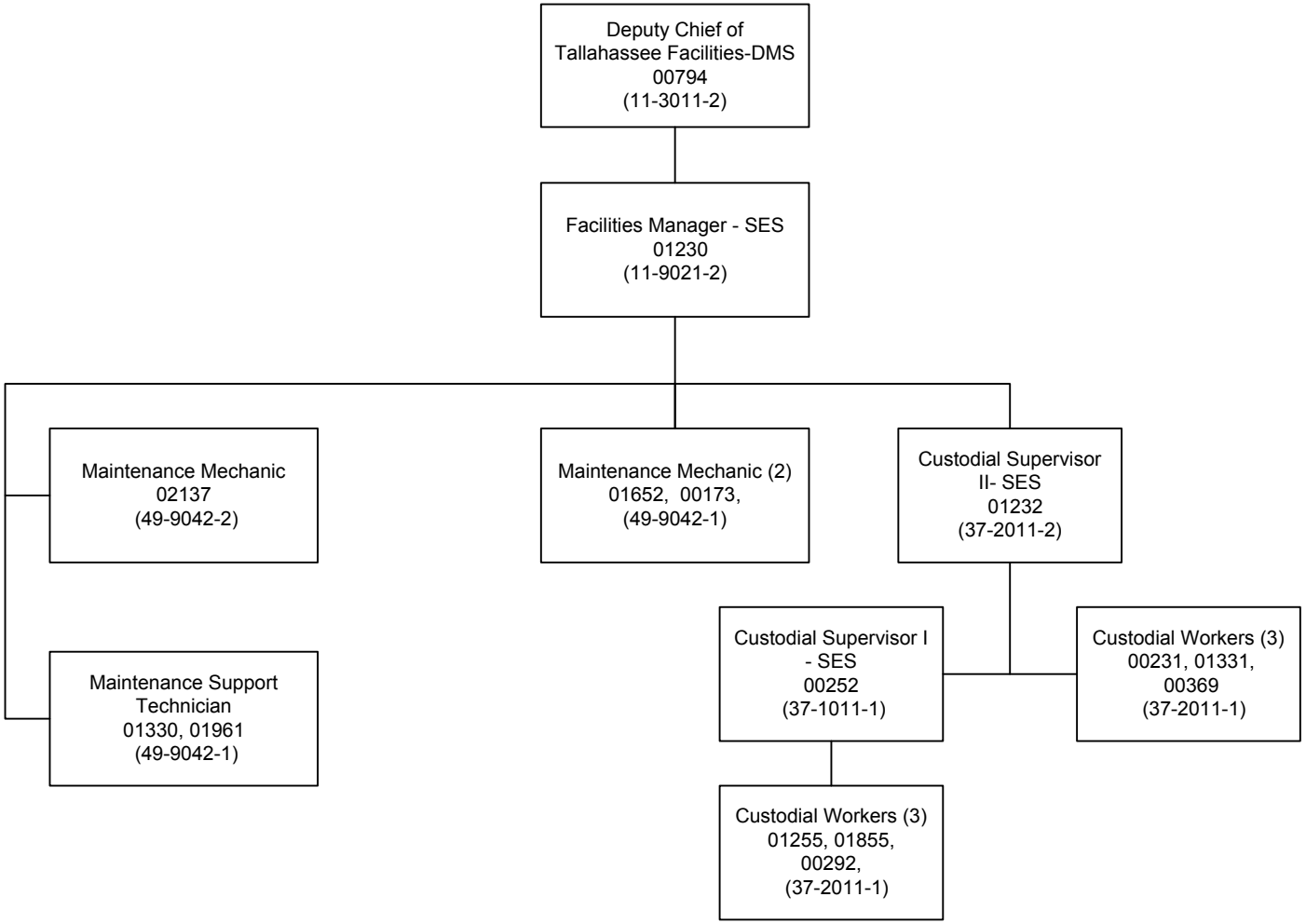
Date: _____



Department of Management Services
Facilities Programs/ Real Estate Development & Management
Bureau of Operations & Maintenance
Gray & Turlington Buildings

Approved: _____

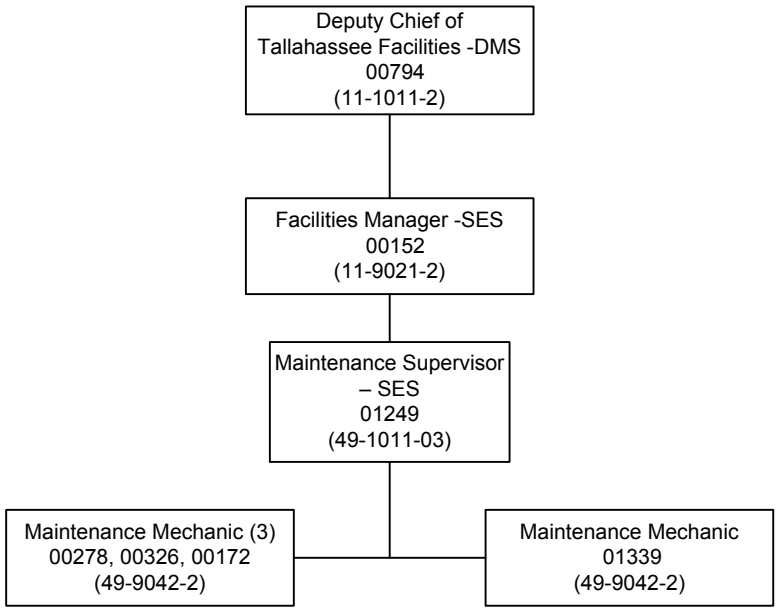
Date: _____



Approved: _____

Date: _____

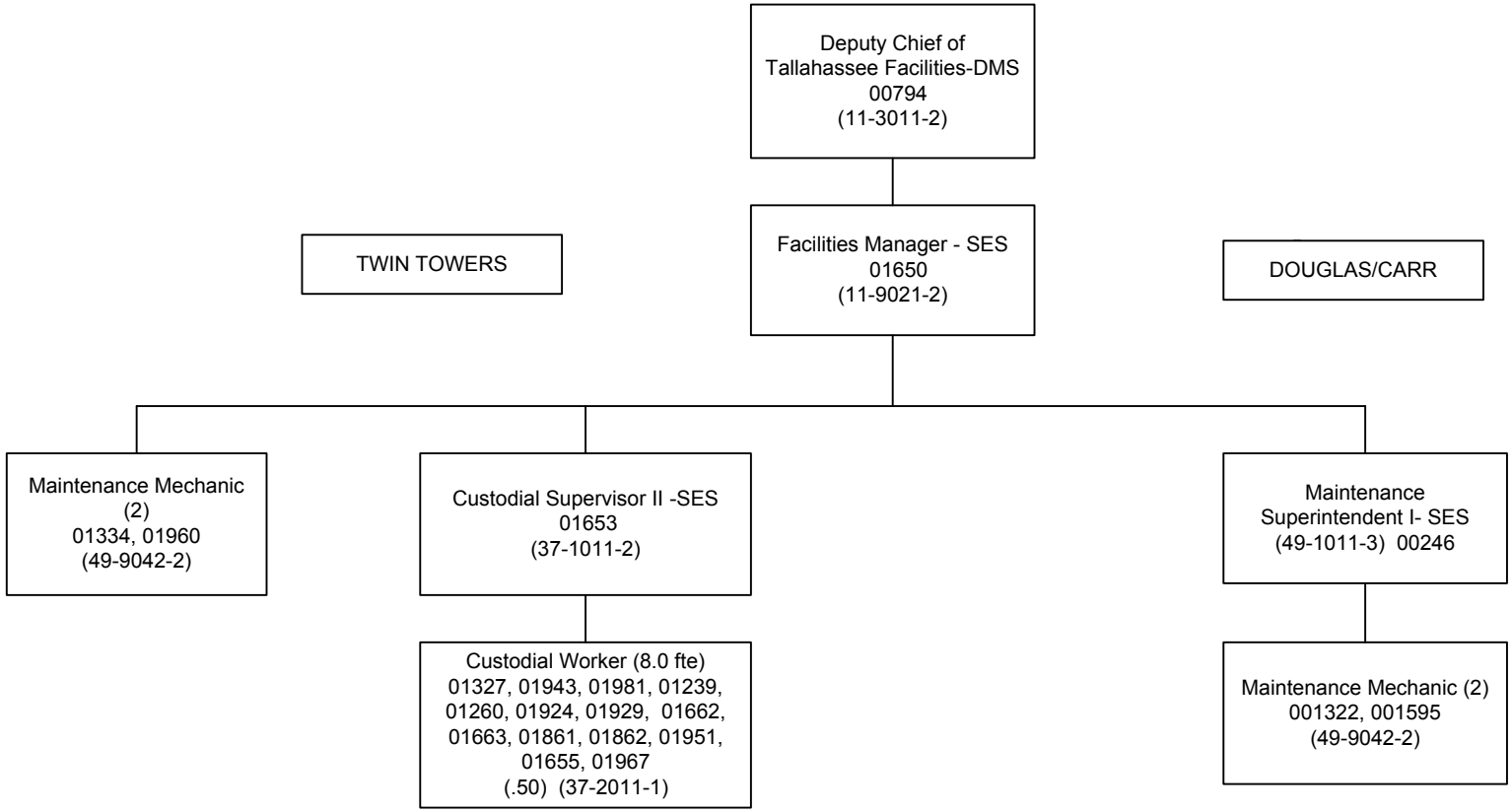
Department of Management Services
Facilities Program/Real Estate Development & Management
Bureau of Operations & Maintenance
Fletcher, Larson & Collins Buildings



Approved: _____

Department of Management Services
Facilities Program/Real Estate Development & Management
Bureau of Operations & Maintenance
Twin Towers/Douglas & Carr

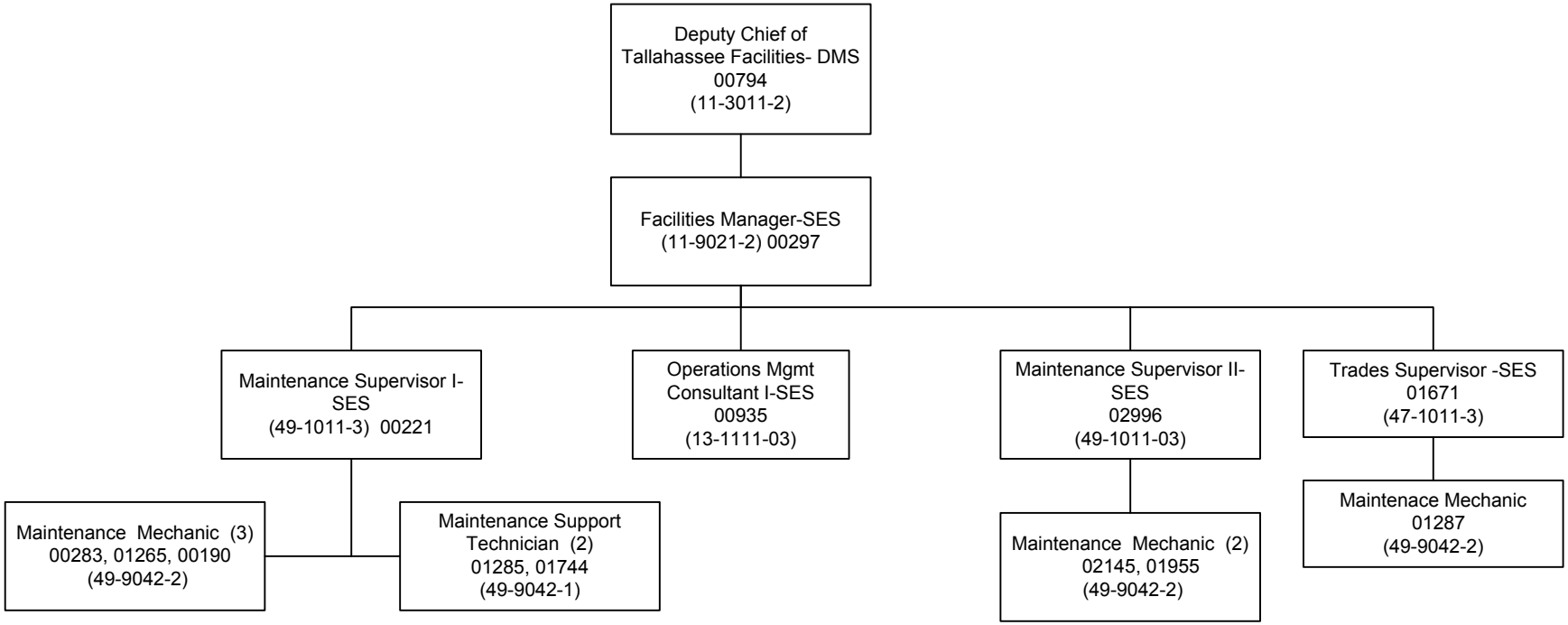
Date: _____



Department of Management Services
Facilities Program/ Real Estate Development & Management
Capital Circle Office Complex

Approved: _____

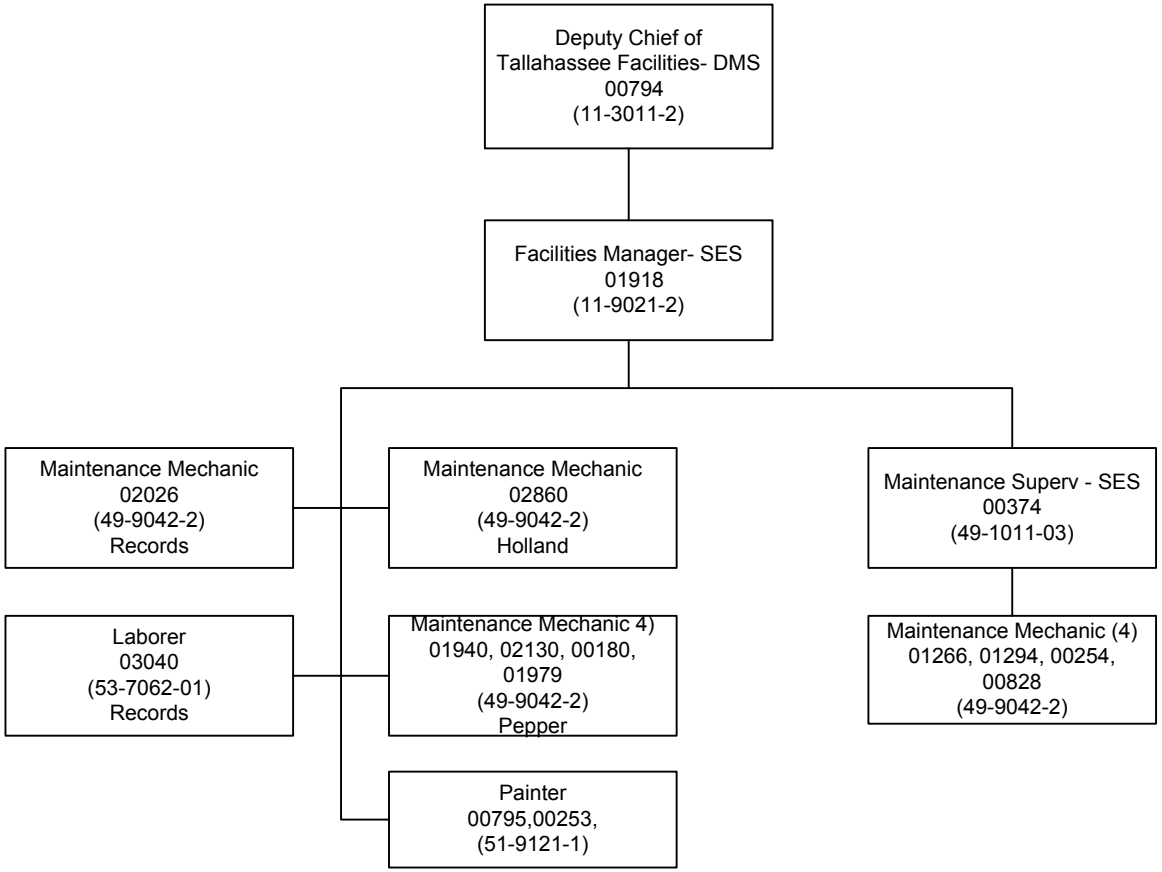
Date: _____



Approved: _____

Department of Management Services
Real Estate Development & Management
Pepper, Holland, Carlton and Records Storage

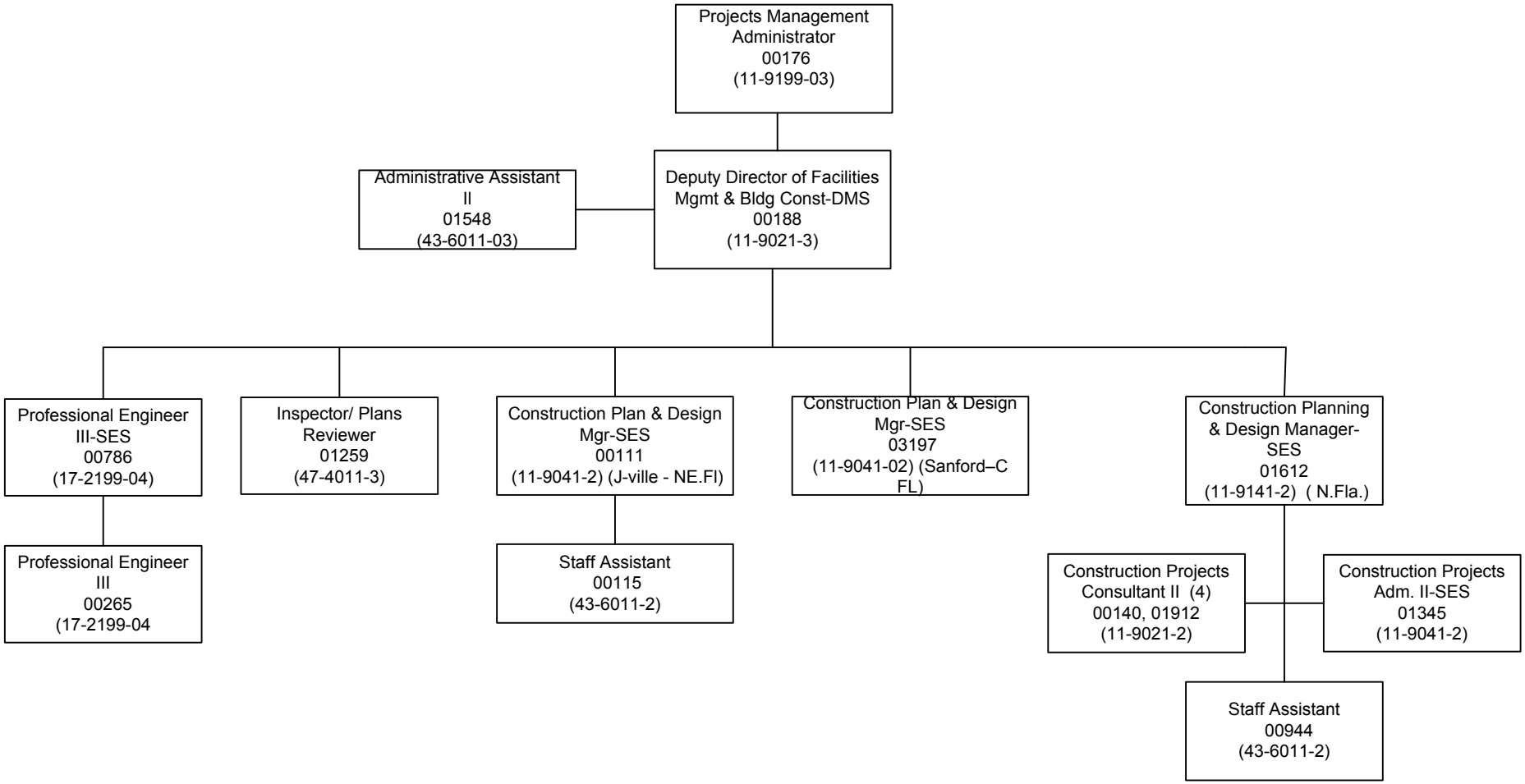
Date: _____



Department of Management Services
Division of Real Estate Development & Management
Division of Facilities Management & Building Construction
Bureau of Building Construction

Approved: _____

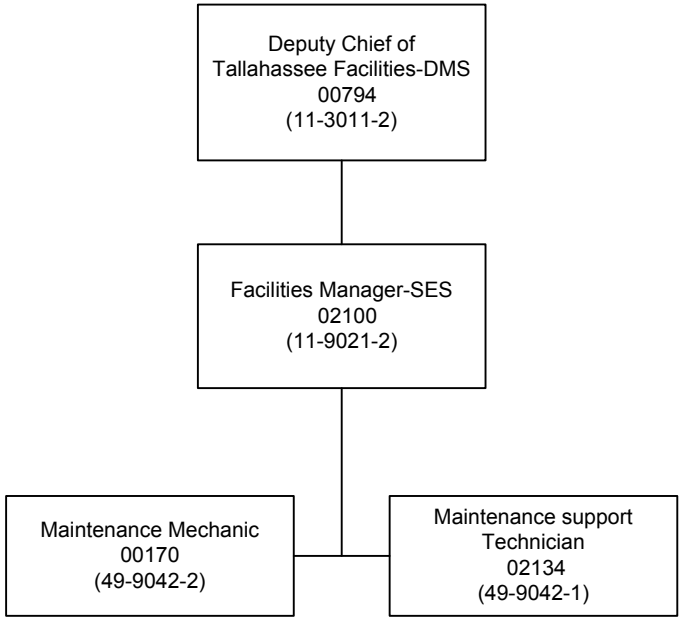
Date: _____



Approved: _____

Department of Management Services
Facilities Program/ Real Estate Development & Management
Bureau of Operations & Maintenance
FDLE Building

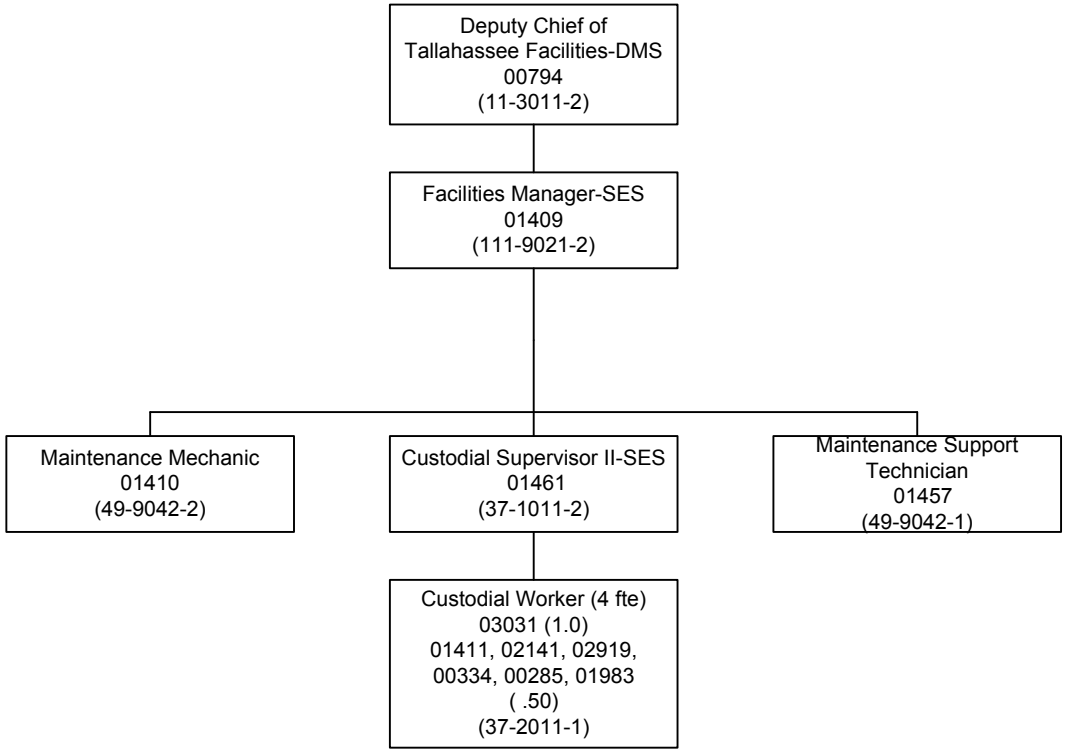
Date: _____



Department of Management Services
Facilities Program/Facilities Management
Bureau of Operations & Maintenance
Escambia Regional Service Center/James Building

Approved: _____

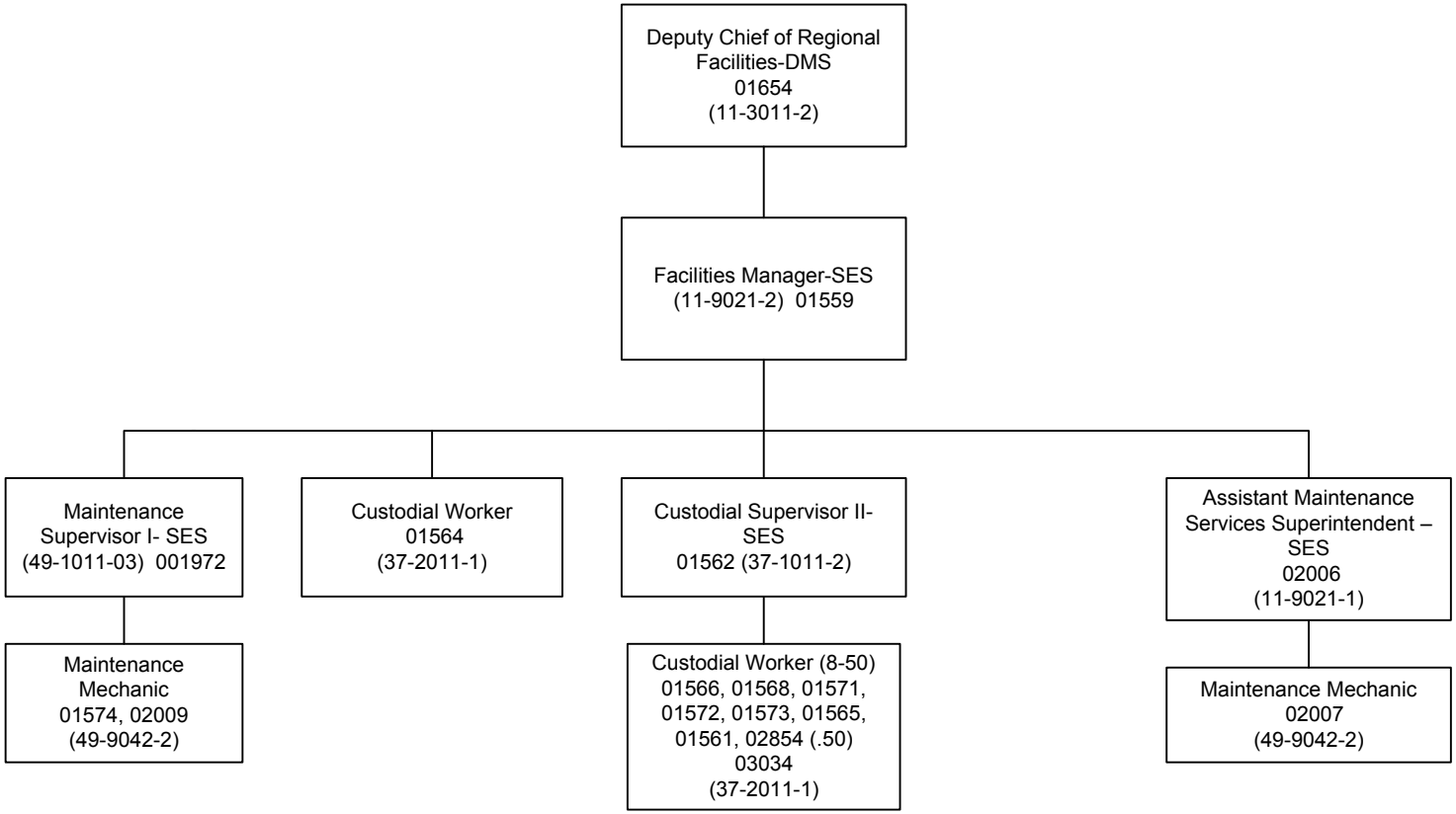
Date: _____



Department of Management Services
Facilities Program/Facilities Management
Bureau of Operations & Maintenance
Jacksonville & Daytona Regional Service Center/

Approved: _____

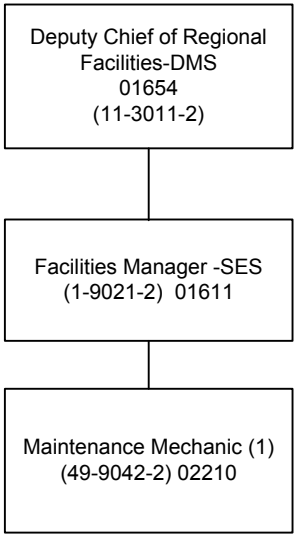
Date: _____



Department of Management Services
Facilities Program/Facilities Management
Bureau of Operations & Maintenance
Alachua Regional Service Center

Approved: _____

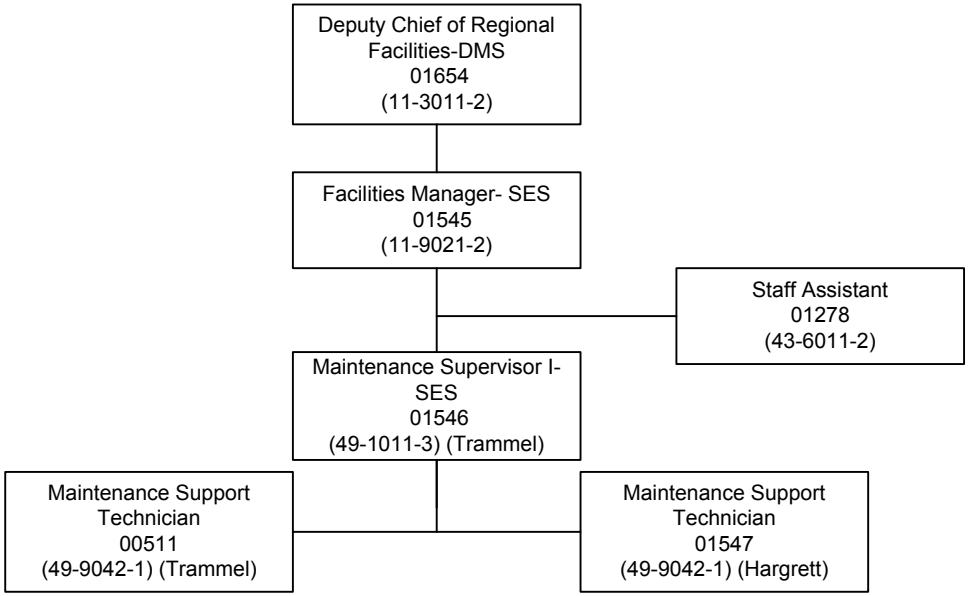
Date: _____



Approved: _____

Department of Management Services
Facilities Program
Bureau of Operations & Maintenance
Hillsborough Regional Service Center
Trammell and Hargrett Buildings

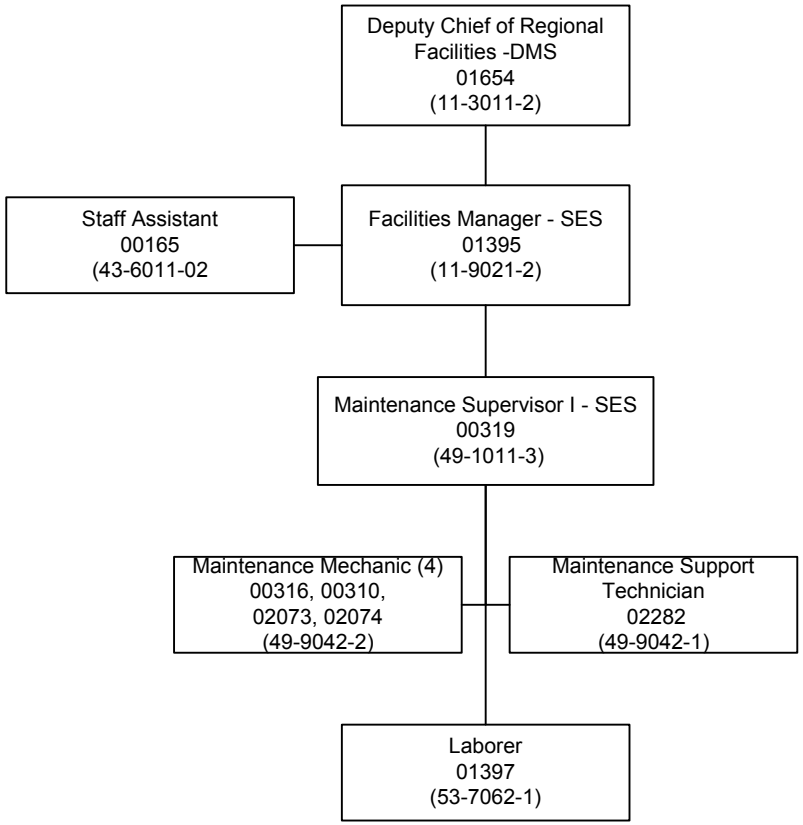
Date: _____



Approved: _____

Department of Management Services
Facilities Program/Facilities Management
Bureau of Maintenance
Hurston Building

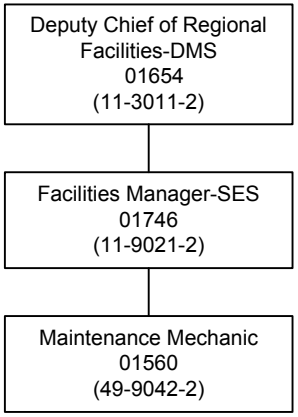
Date: _____



Approved: _____

Department of Management Services
Facilities Program/Facilities Management
Bureau of Operations & Maintenance
Peterson Building (Lakeland)

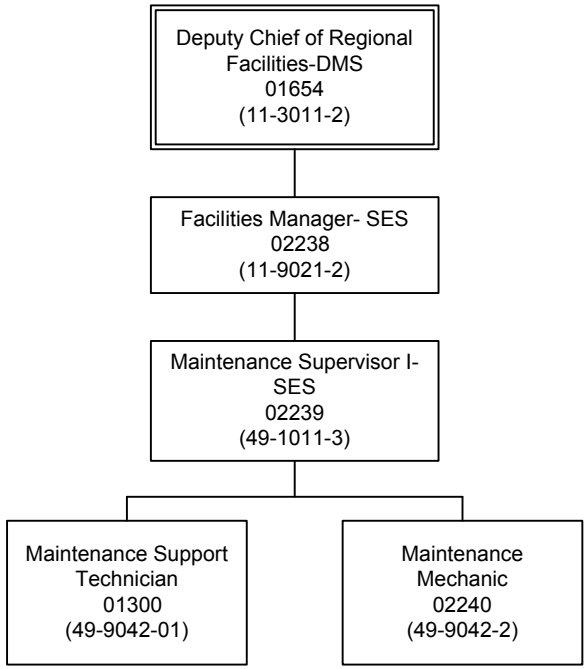
Date: _____



Department of Management Services
Facilities Program/Facilities Management
Bureau of Maintenance
Grizzel Building

Approved: _____

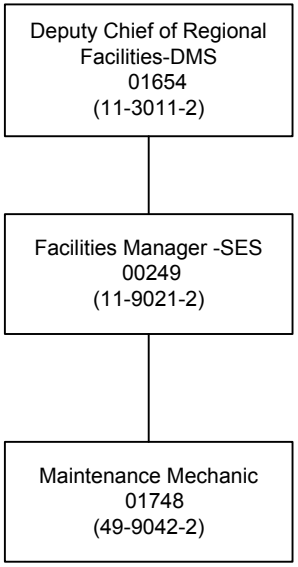
Date: _____



Department of Management Services
Facilities Program/Facilities Management
Bureau of Operations & Maintenance
Benton Building

Approved: _____

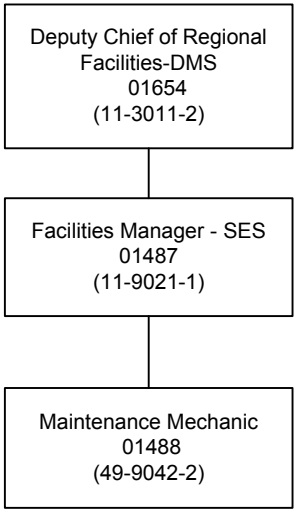
Date: _____



Department of Management Services
Facilities Program
Bureau of Operations & Maintenance
Dimick Building

Approved: _____

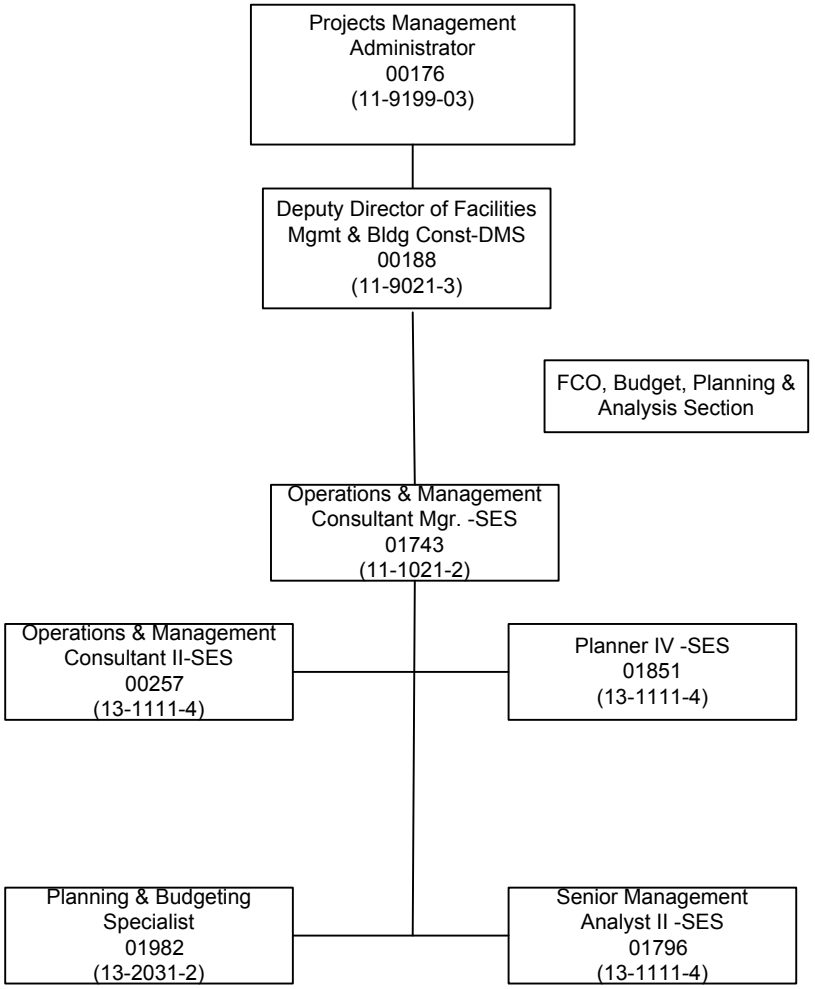
Date: _____



Department of Management Services
Division of Real Estate Development & Management
Division of Facilities Management & Building Construction
FCO, Budget, Planning, & Analysis Section
Strategic Planning Section

Approved: _____

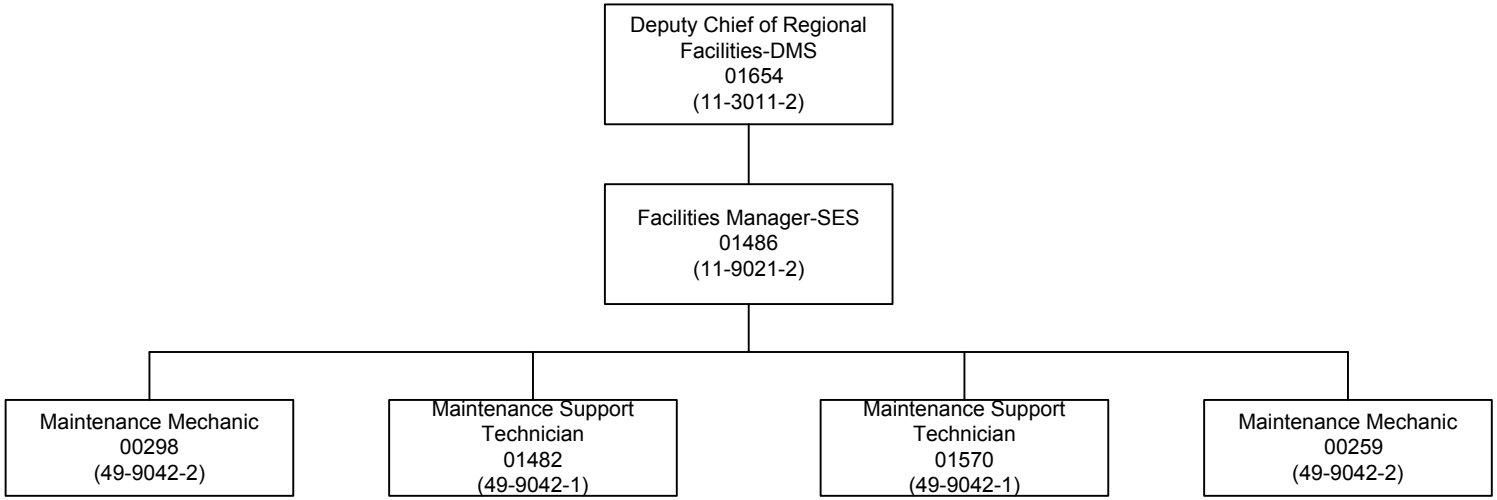
Date: _____



Department of Management Services
Facilities Program
Bureau of Operations and Maintenance
Broward Regional Service Center
Gore Building/North Broward

Approved: _____

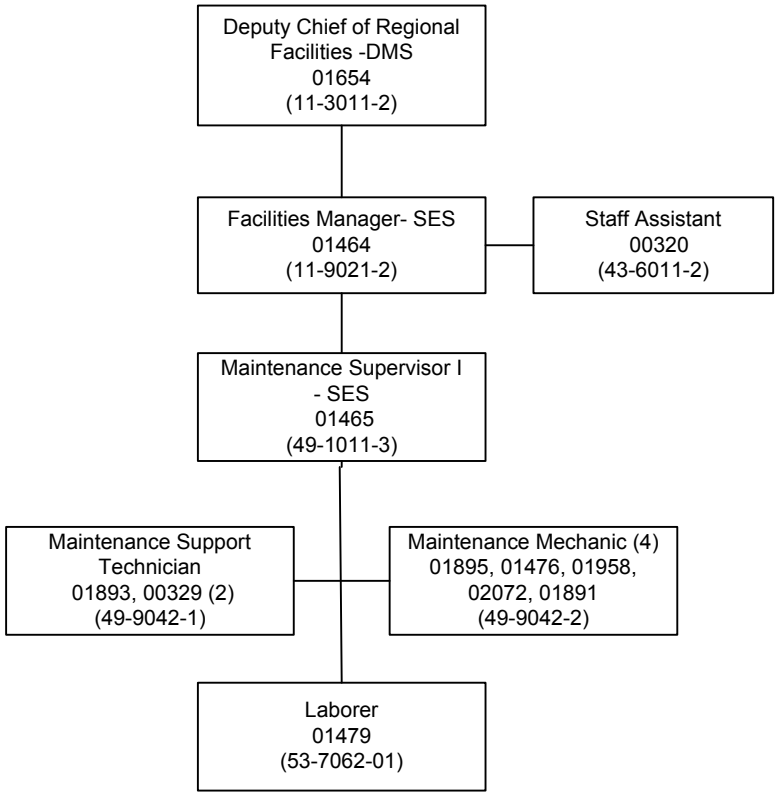
Date: _____



Department of Management Services
Facilities Program
Bureau of Operations & Maintenance
Dade County Regional Service Center
Rohde Building & Opalocka Regional Service Center

Approved: _____

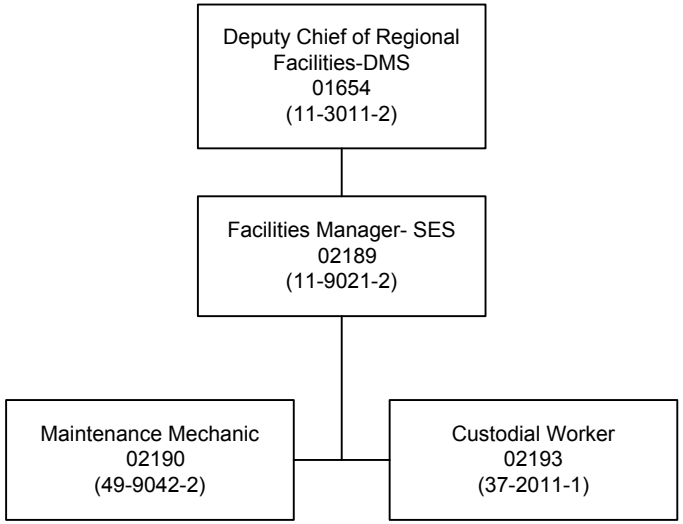
Date: _____



Department of Management Services
Facilities Program/Facilities Management
Bureau of Operations & Maintenance
Monroe County Regional Service Center

Approved: _____

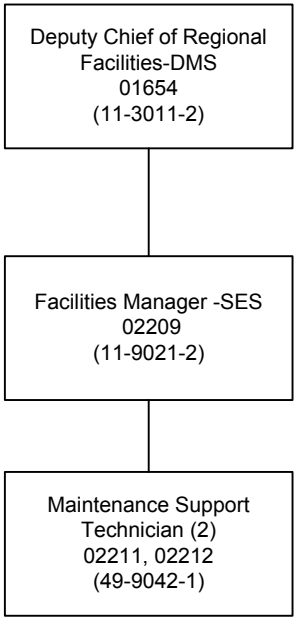
Date: _____



Approved: _____

Department of Management Services
Facilities Program
Bureau of Operations & Maintenance
Fort Myers Regional Service Center

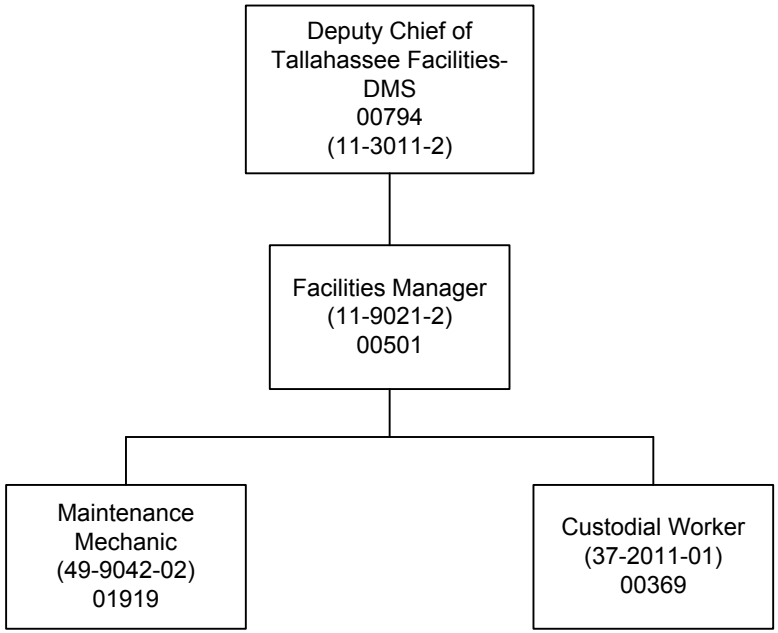
Date: _____



Department of Management Services
Facilities Program/ Real Estate Development & Management
First DCA Building

Approved: _____

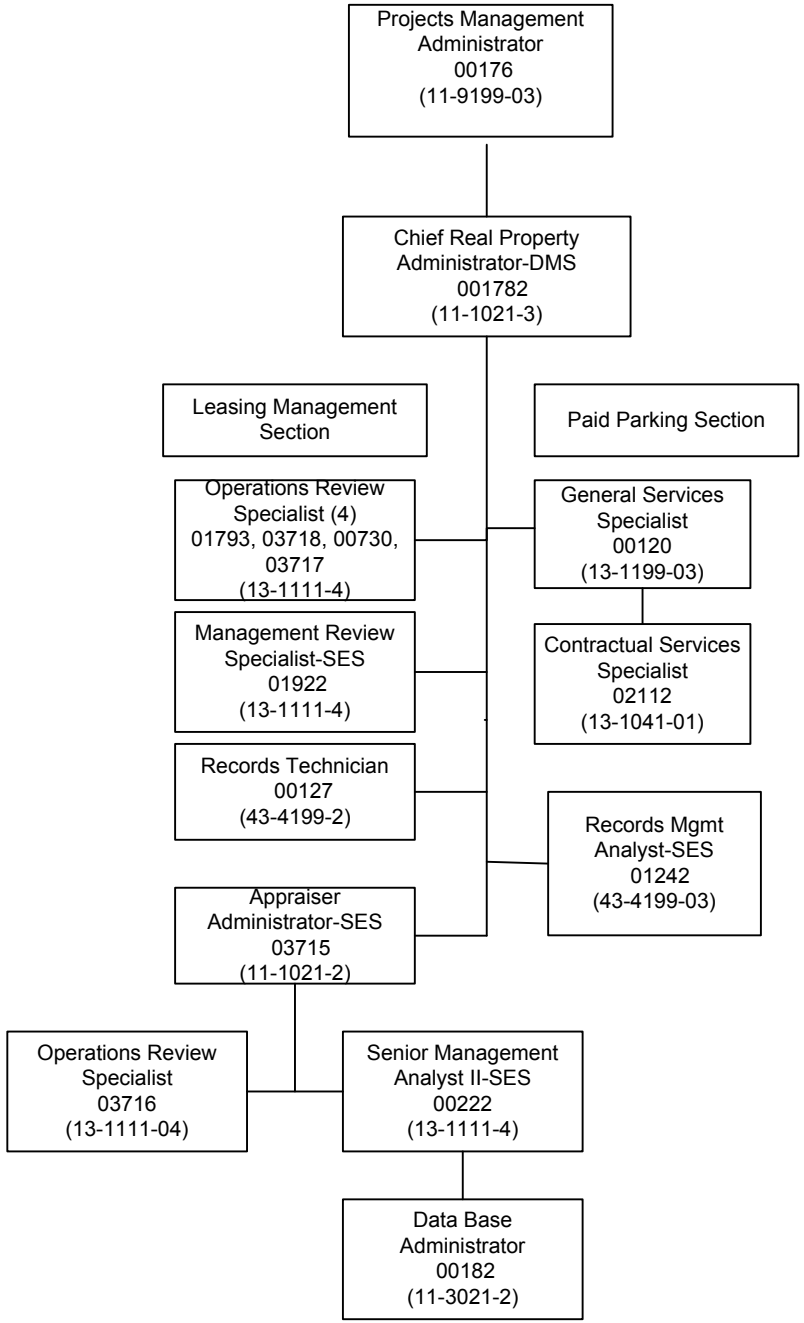
Date: _____



Department of Management Services
Real Estate Development & Management
Division of Facilities Management & Building Construction
Leasing Management Section
Paid Parking Section

Approved: _____

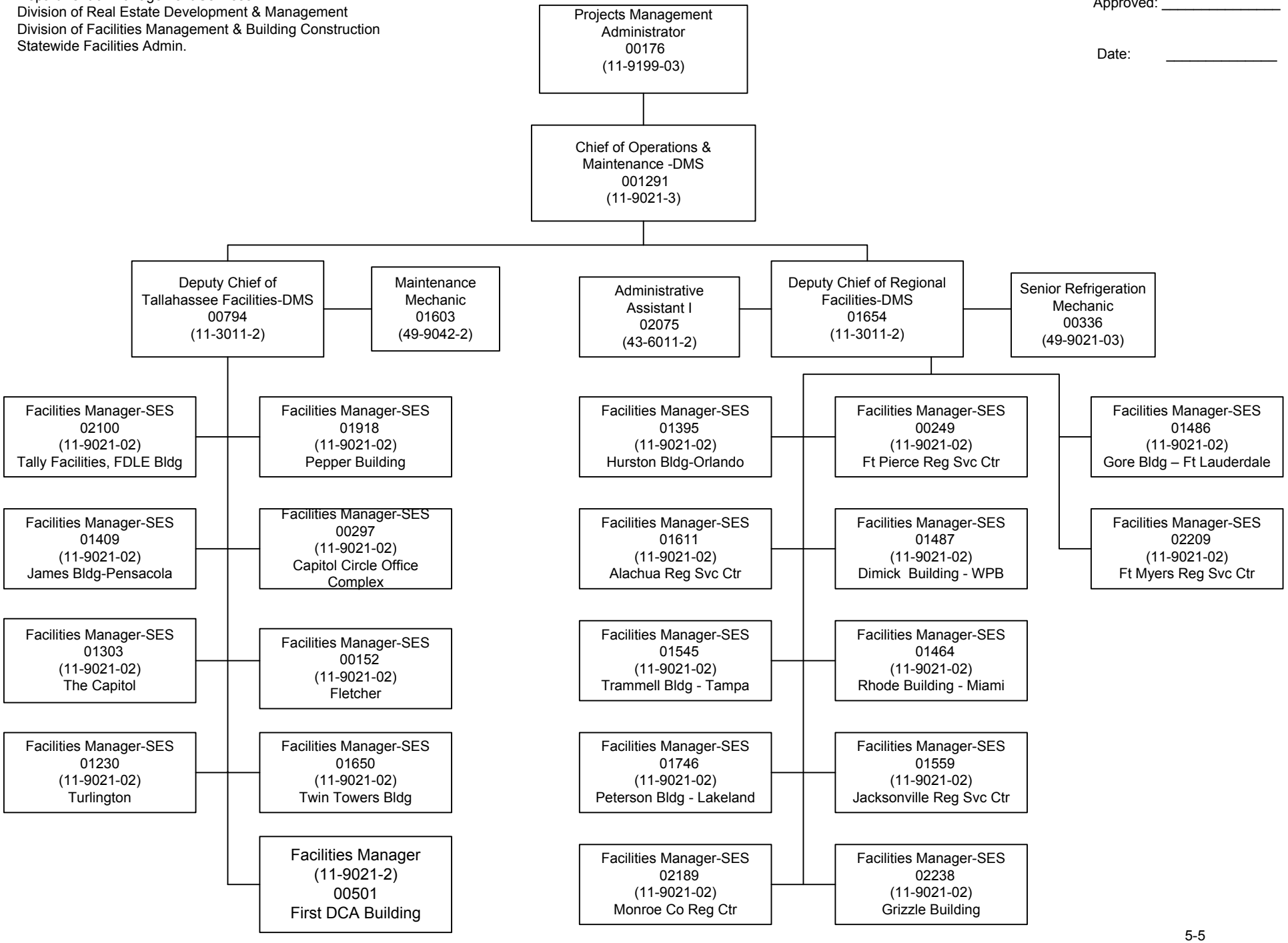
Date: _____



Department of Management Services
Division of Real Estate Development & Management
Division of Facilities Management & Building Construction
Statewide Facilities Admin.

Approved: _____

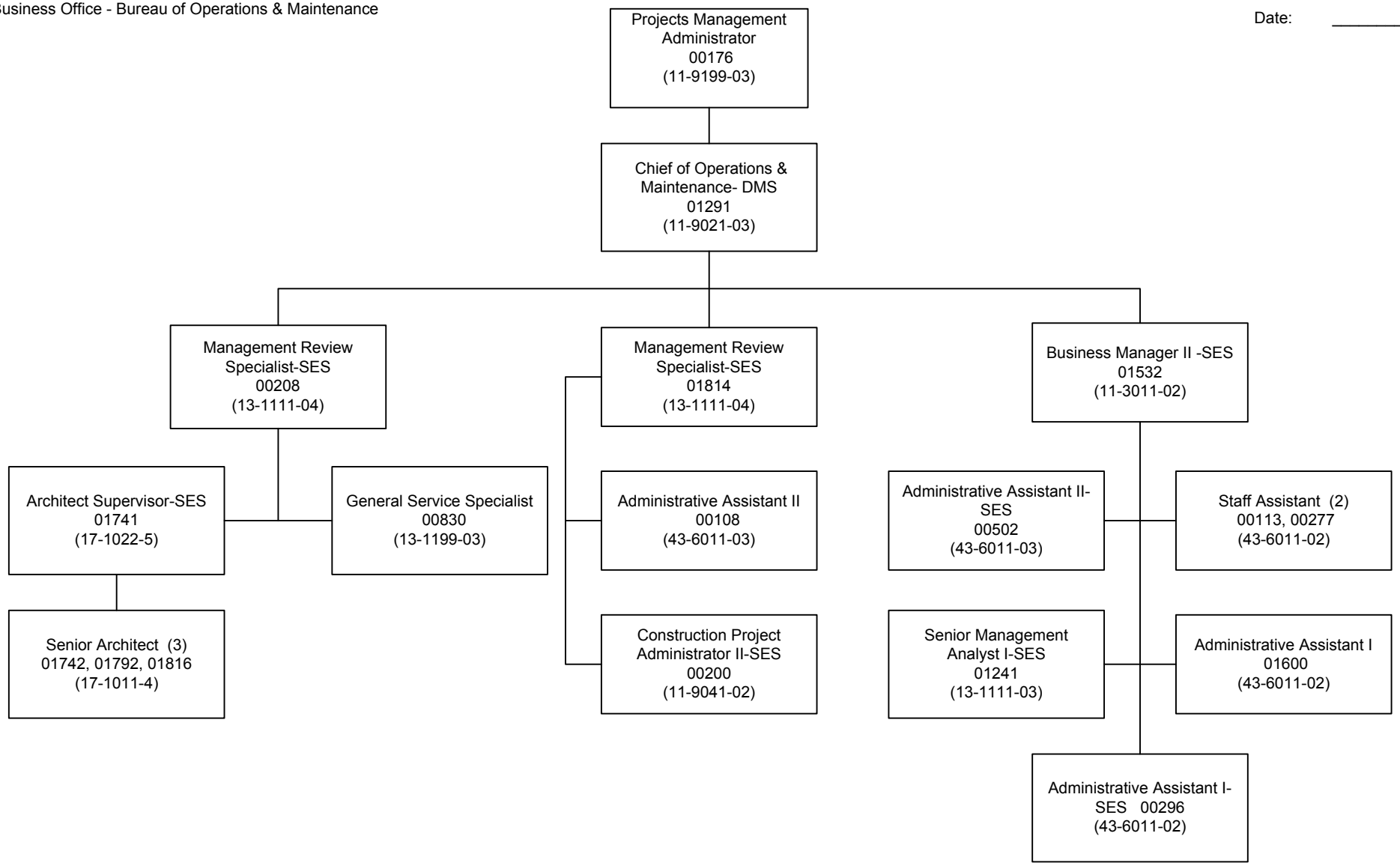
Date: _____



Department of Management Services
Division of Real Estate Development & Mgmt.
Division of Facilities Management & Building Construction
Business Office - Bureau of Operations & Maintenance

Approved: _____

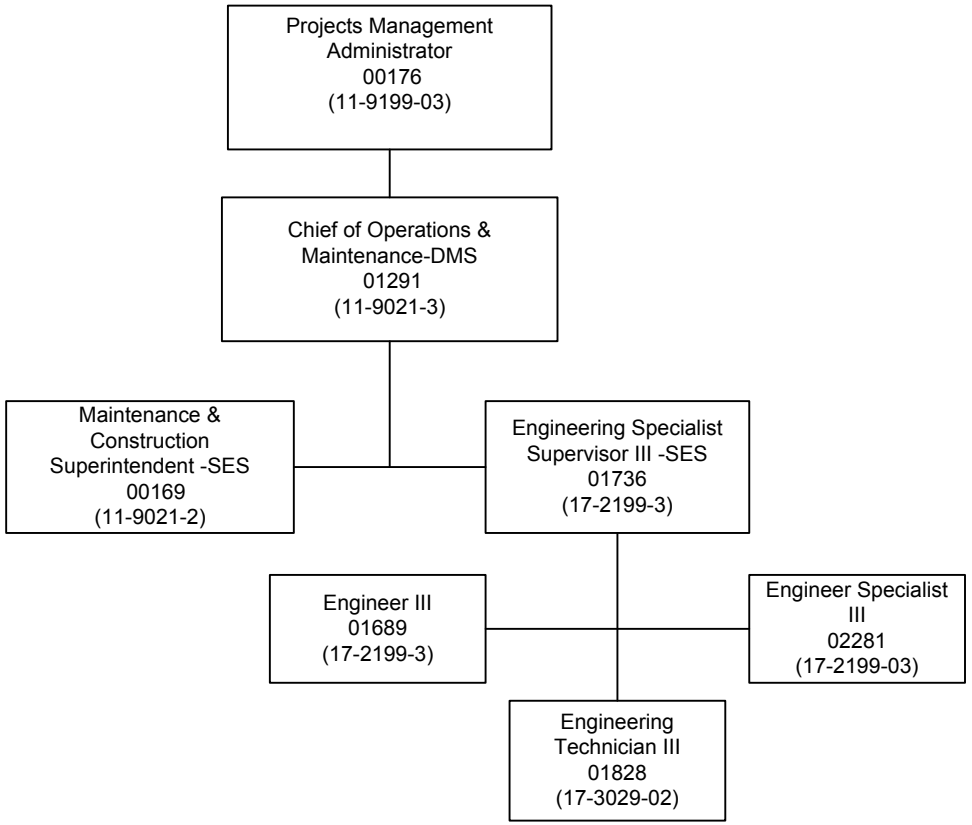
Date: _____



Approved: _____

Date: _____

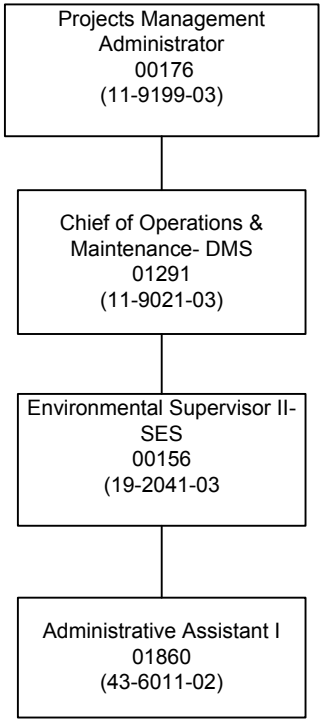
Department of Management Services
Real Estate Development & Management
Bureau of Operations & Maintenance
Safety & Fire Control Engineering



Approved: _____

Department of Management Services
Division of Real Estate Development & Mgmt.
Division of Facilities Management & Building Construction
Environmental Health & Safety

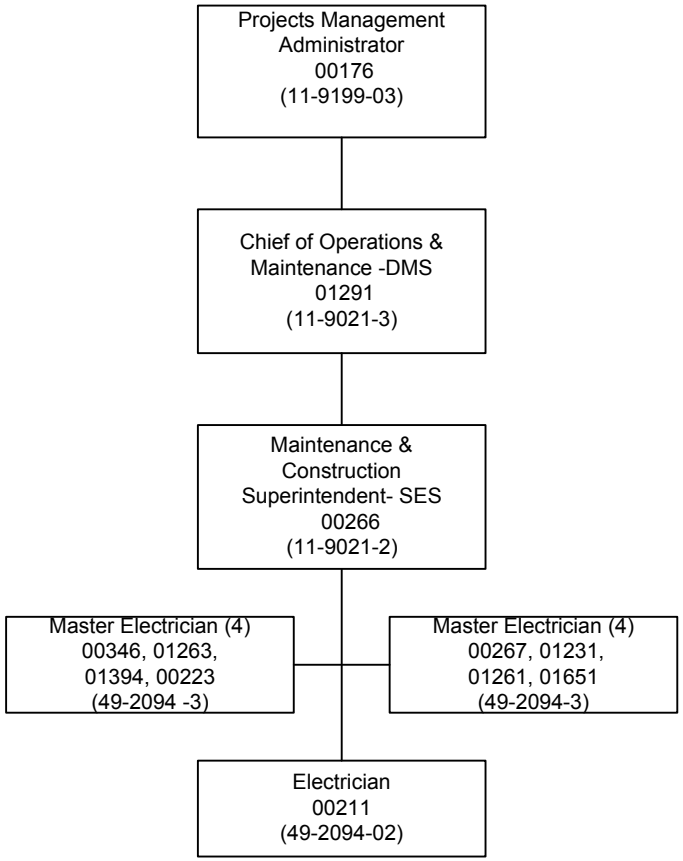
Date: _____



Approved: _____

Date: _____

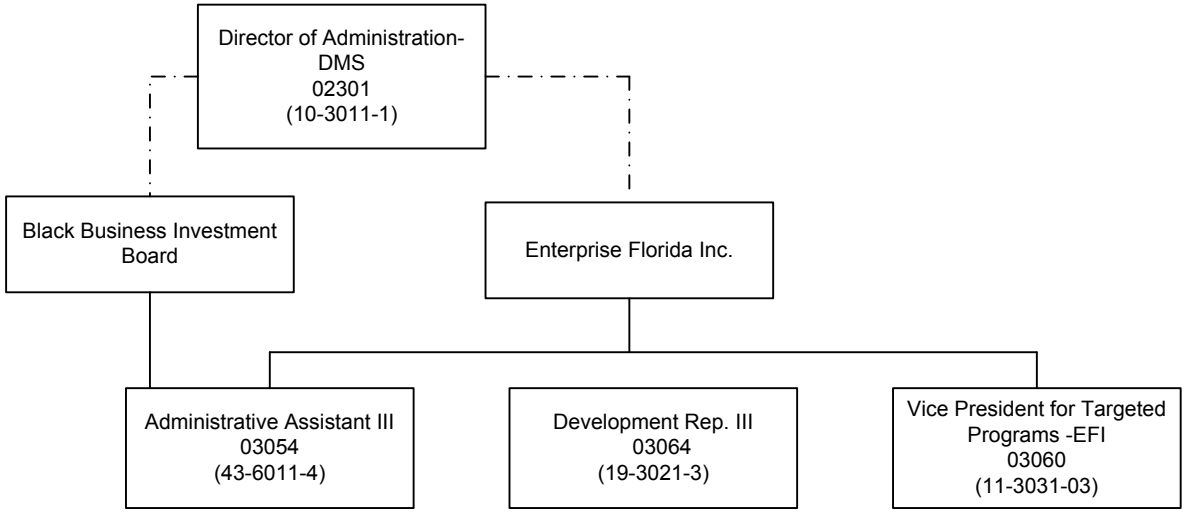
Department of Management Services
Division of Real Estate Development & Management
Division of Facilities Management & Building Construction
Central Construction Team & Central Electrical Response Team



Approved: _____

Department of Management Services
Administration Program
State Employee Leasing
Enterprise Florida and Black Business Investment Board

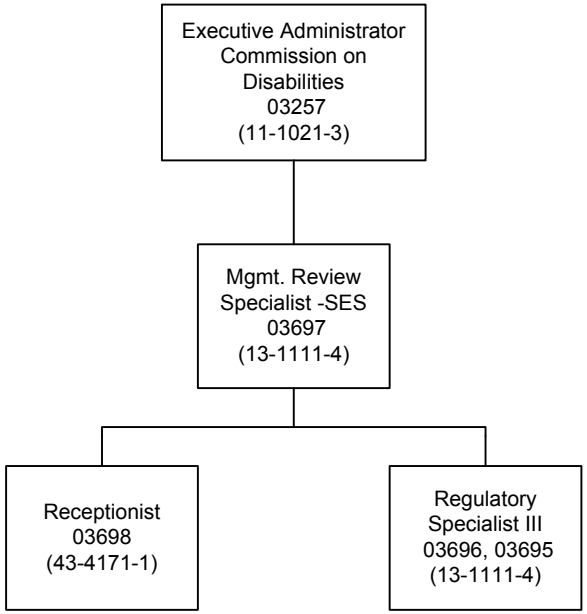
Date: _____



Governors Commision on Disabilities

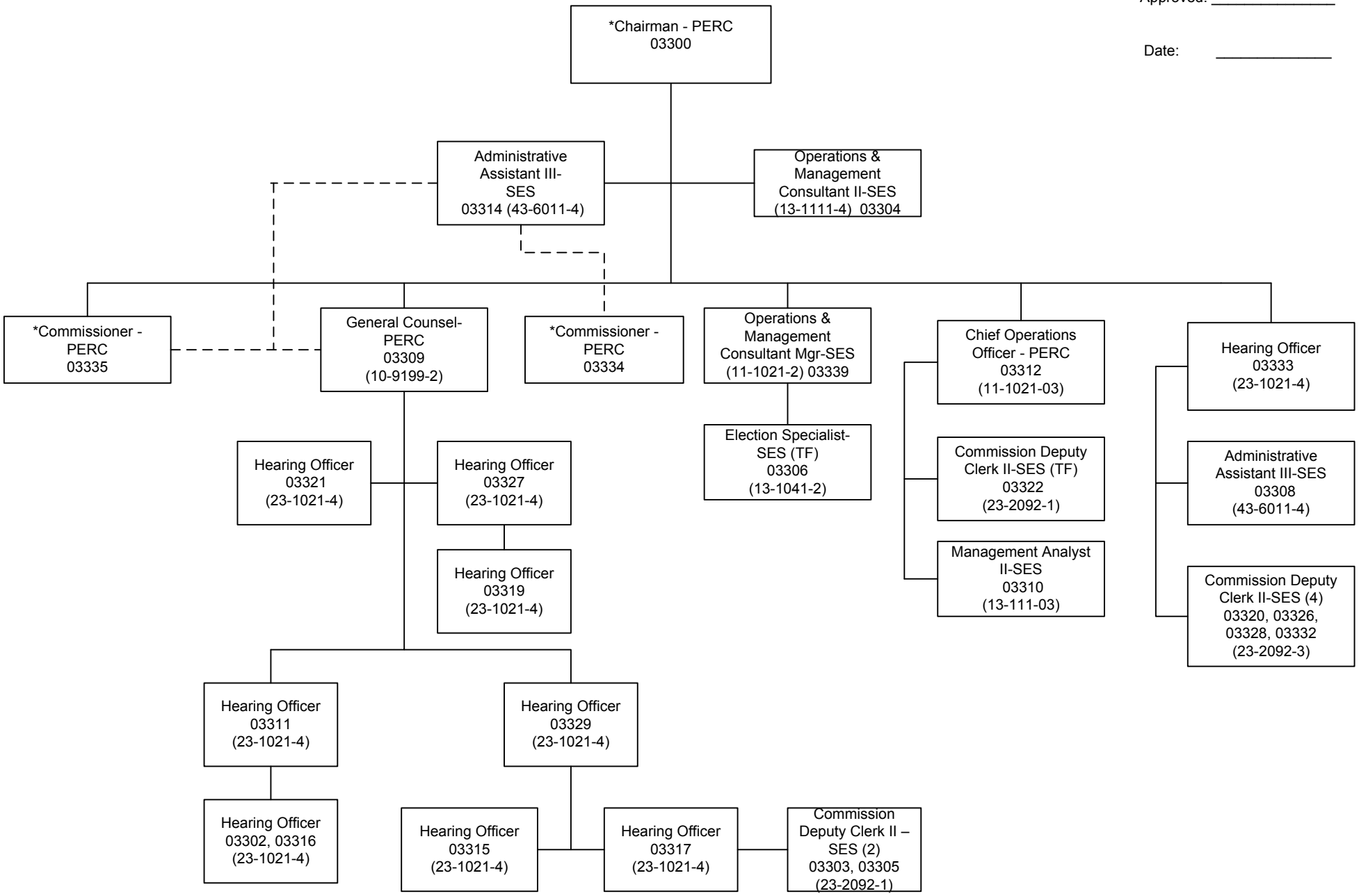
Approved: _____

Date: _____



Approved: _____

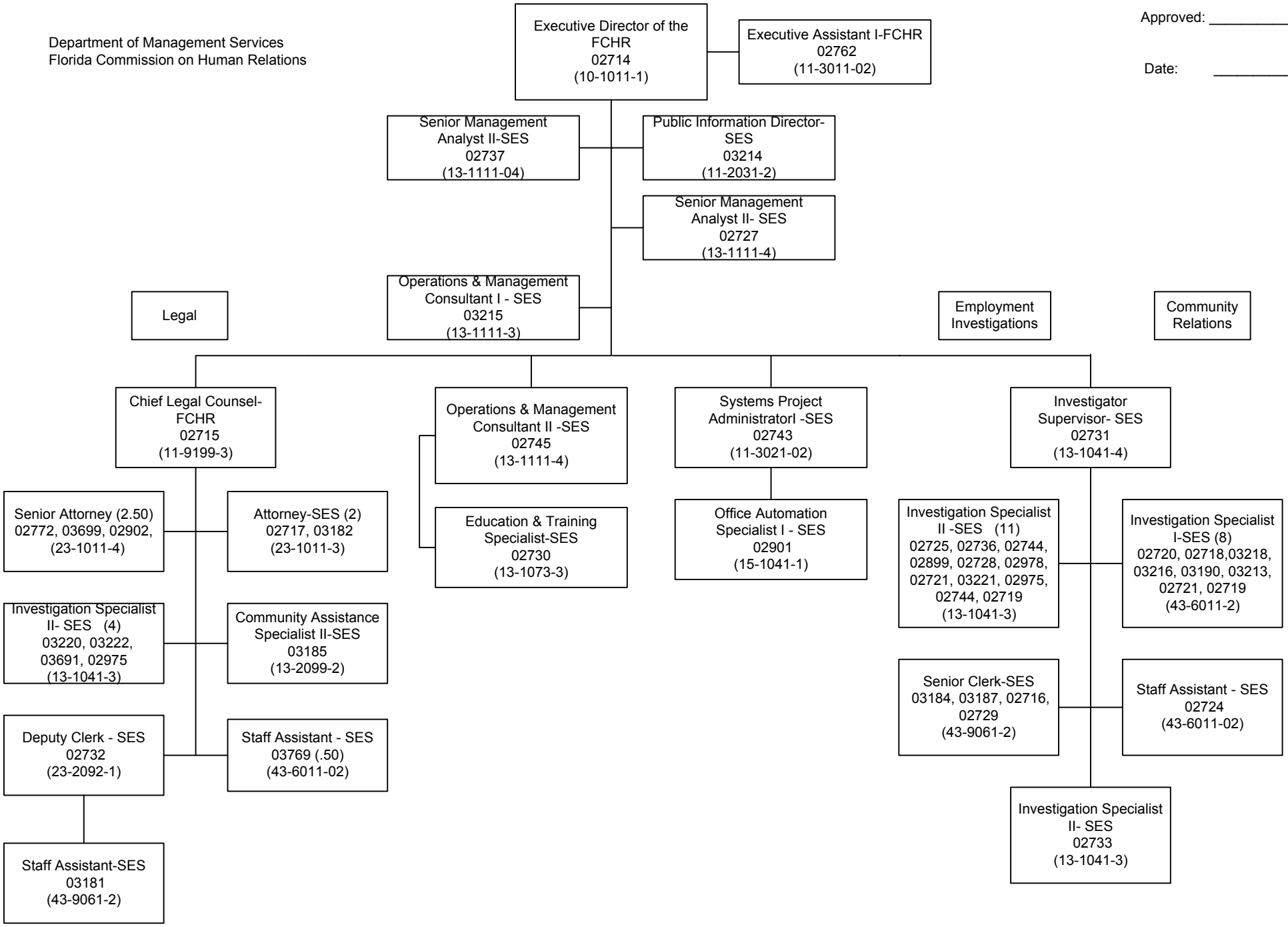
Date: _____



Department of Management Services
Florida Commission on Human Relations

Approved: _____

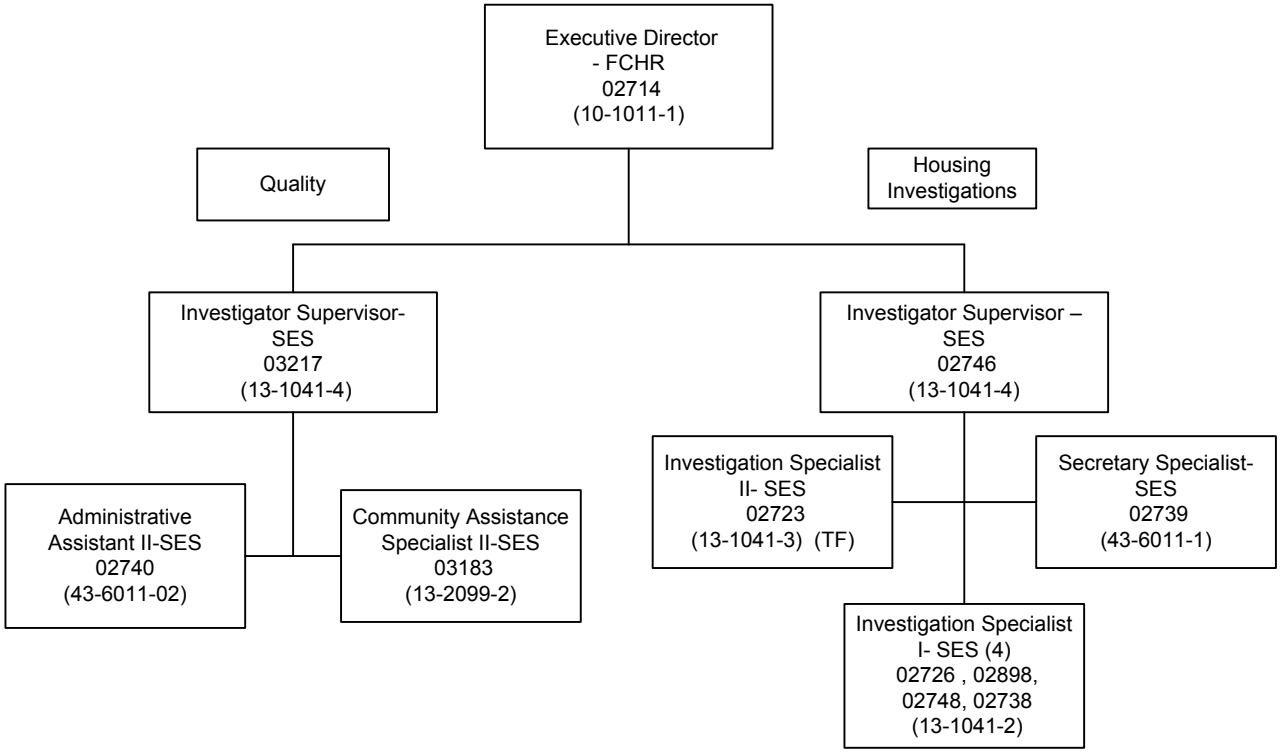
Date: _____



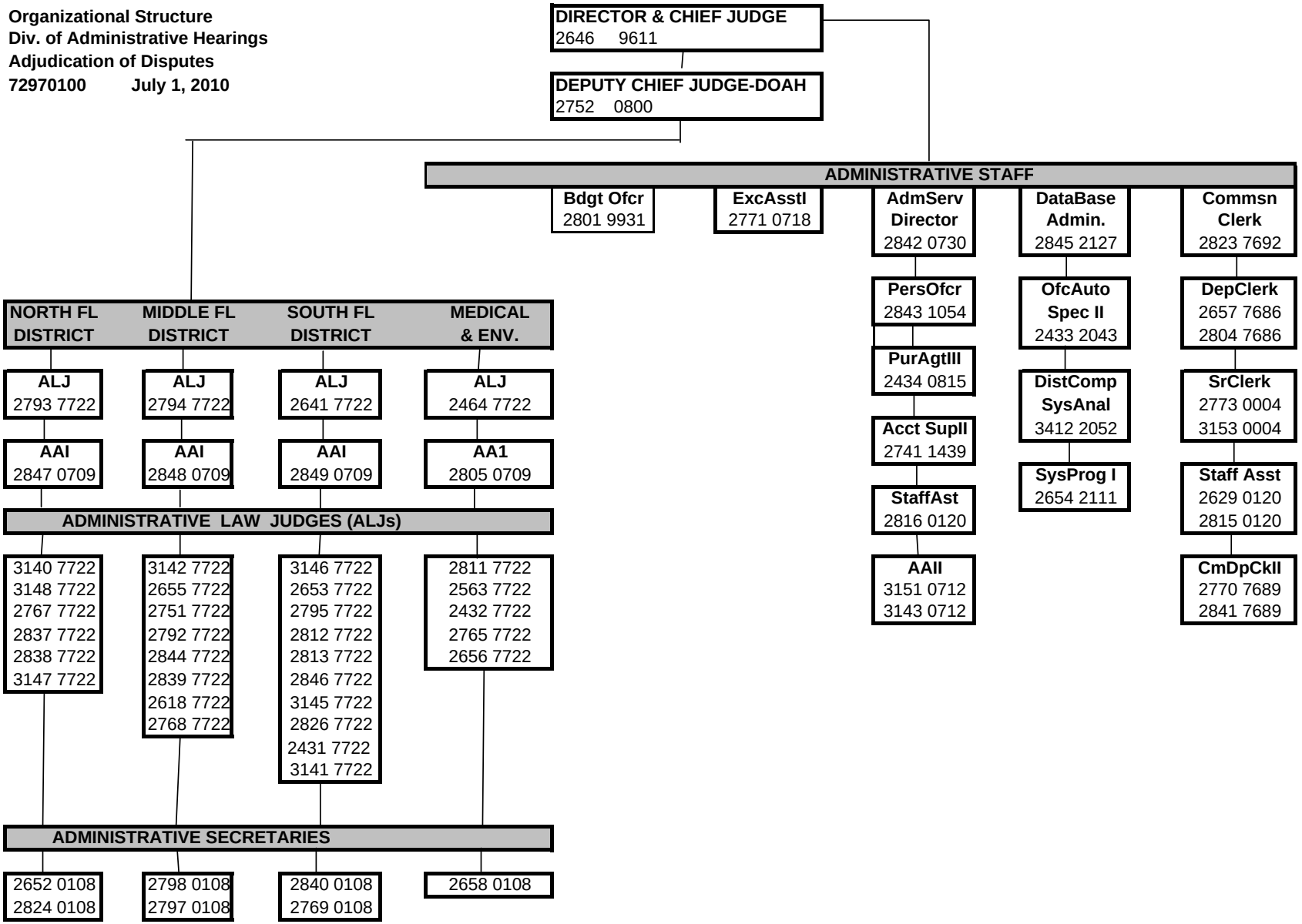
Approved: _____

Department of Management Services
Florida Commission on Human Relations
Intake & Housing Investigations Sections

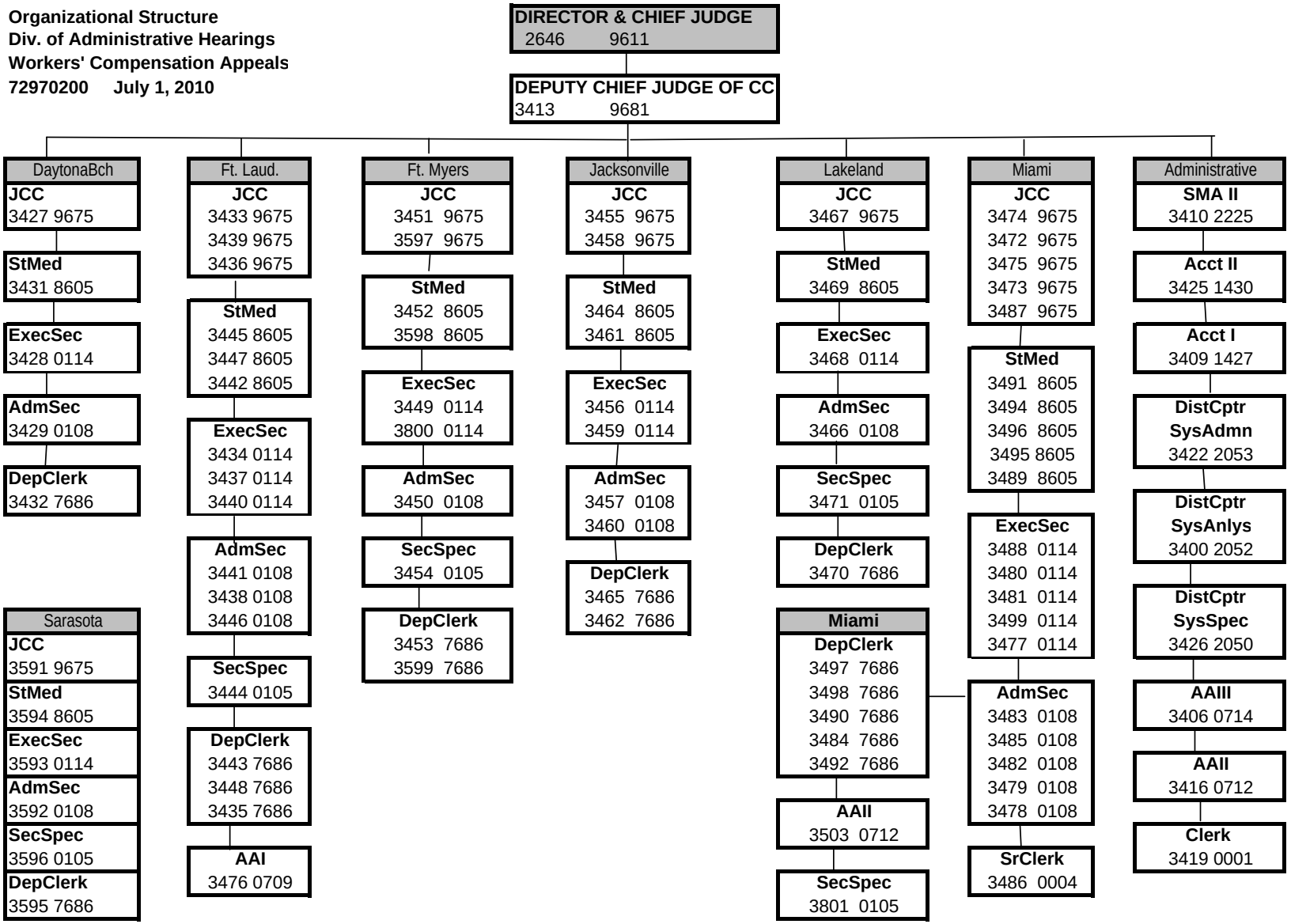
Date: _____



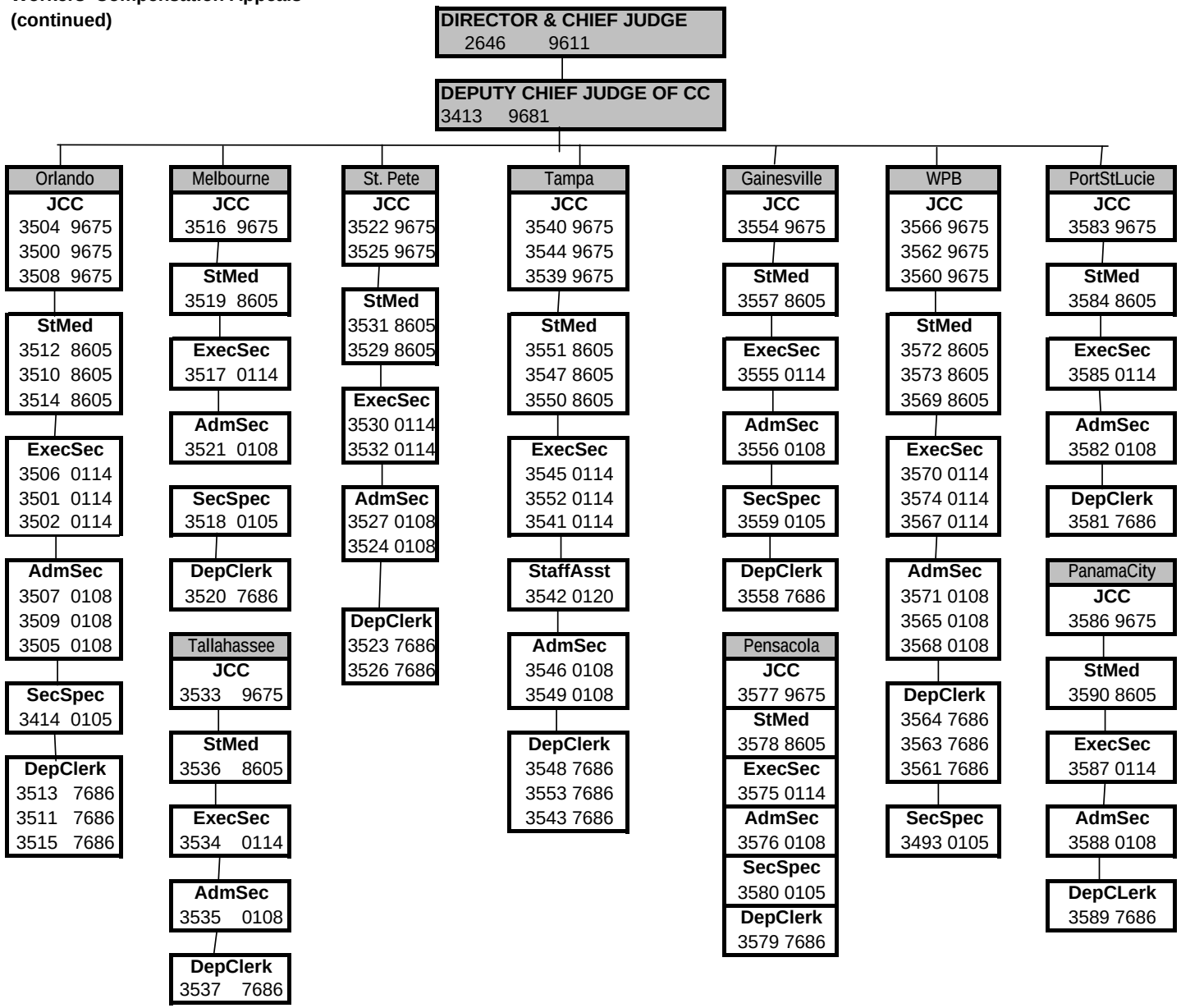
Schedule X
Organizational Structure
Div. of Administrative Hearings
Adjudication of Disputes
72970100 July 1, 2010



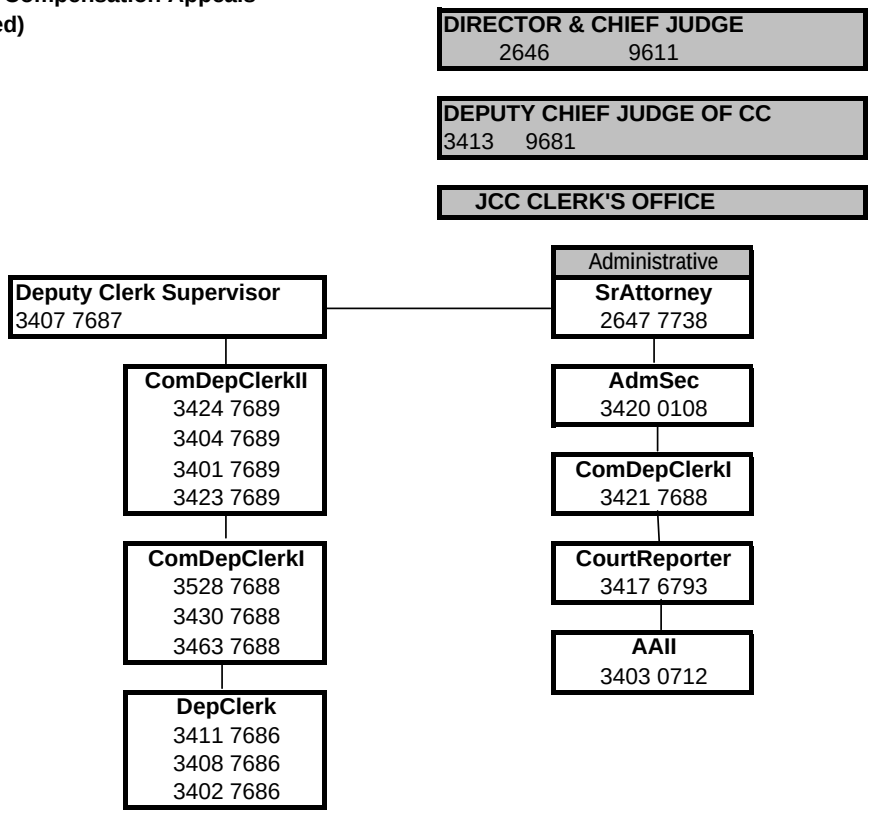
Schedule X
Organizational Structure
Div. of Administrative Hearings
Workers' Compensation Appeals
72970200 July 1, 2010



Workers' Compensation Appeals (continued)



Workers' Compensation Appeals (continued)



SOUTHWOOD SHARED RESOURCE CENTER
ORGANIZATION CHARTS (2011-2012 FY LBR Submission/October 2010)
TABLE OF CONTENTS

Page Number

SSRC Organizational Overview ……1

Data Center Services Group……2

Data Center Operations & Production Control ……3

Production System Services……4

Mainframe Services (IBM & Unisys)……5

UNIX –Open Systems……6

Windows Services……7

Storage/Backup Services……8

Full Service Transition Shared Transitional Services……9

Administrative Services……10

282.205 Southwood Shared Resource Center

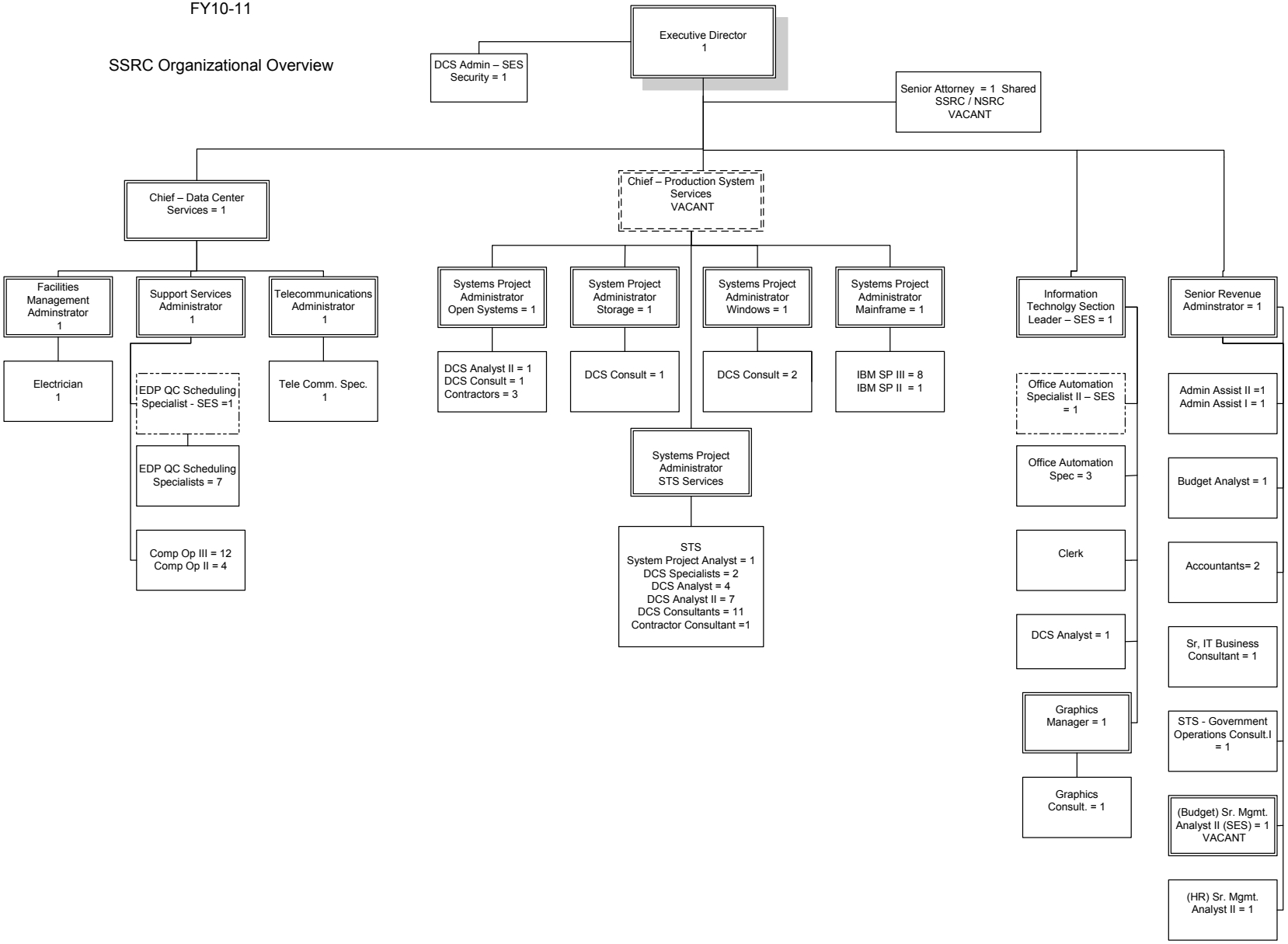
The Southwood Shared Resource Center is an agency established within the department for administrative purposes only.

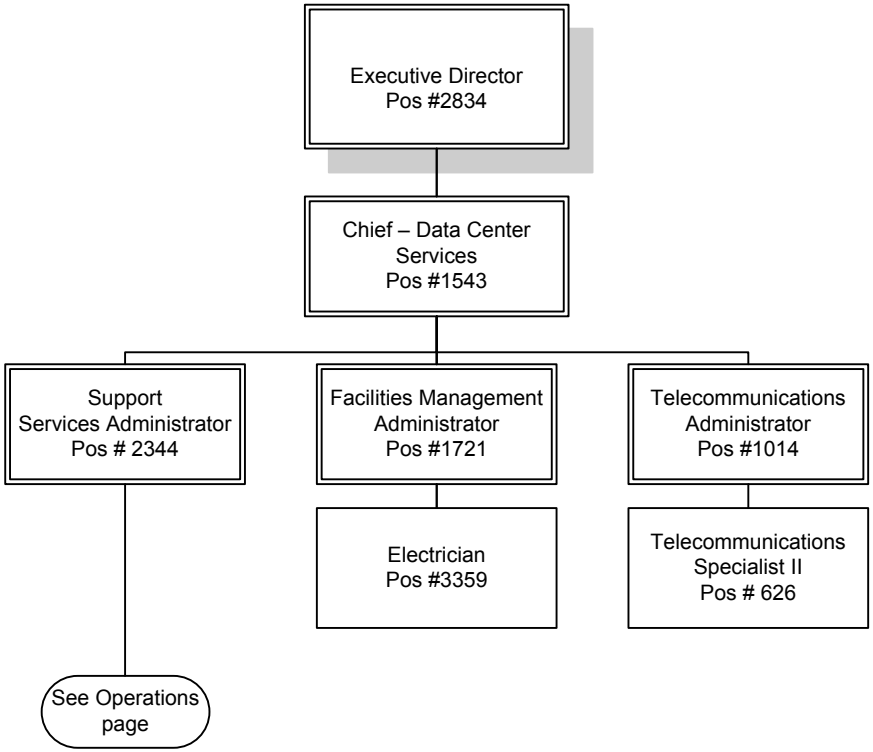
(1) The Center is designated as a primary data Center and shall be a separate budget entity that is not subject to control, supervision, or direction of the department in any manner, including, but not limited to, purchasing, transactions involving real or personal property, personnel, or budgetary matters.

(2) The Center shall be headed by a board of trustees as provided in s. 282.203, who shall comply with all requirements of that section related to the operation of the Center and with the rules of the Agency for Enterprise Information Technology related to the design and delivery of enterprise information technology services.

Southwood Shared Resource Center (SSRC)
FY10-11

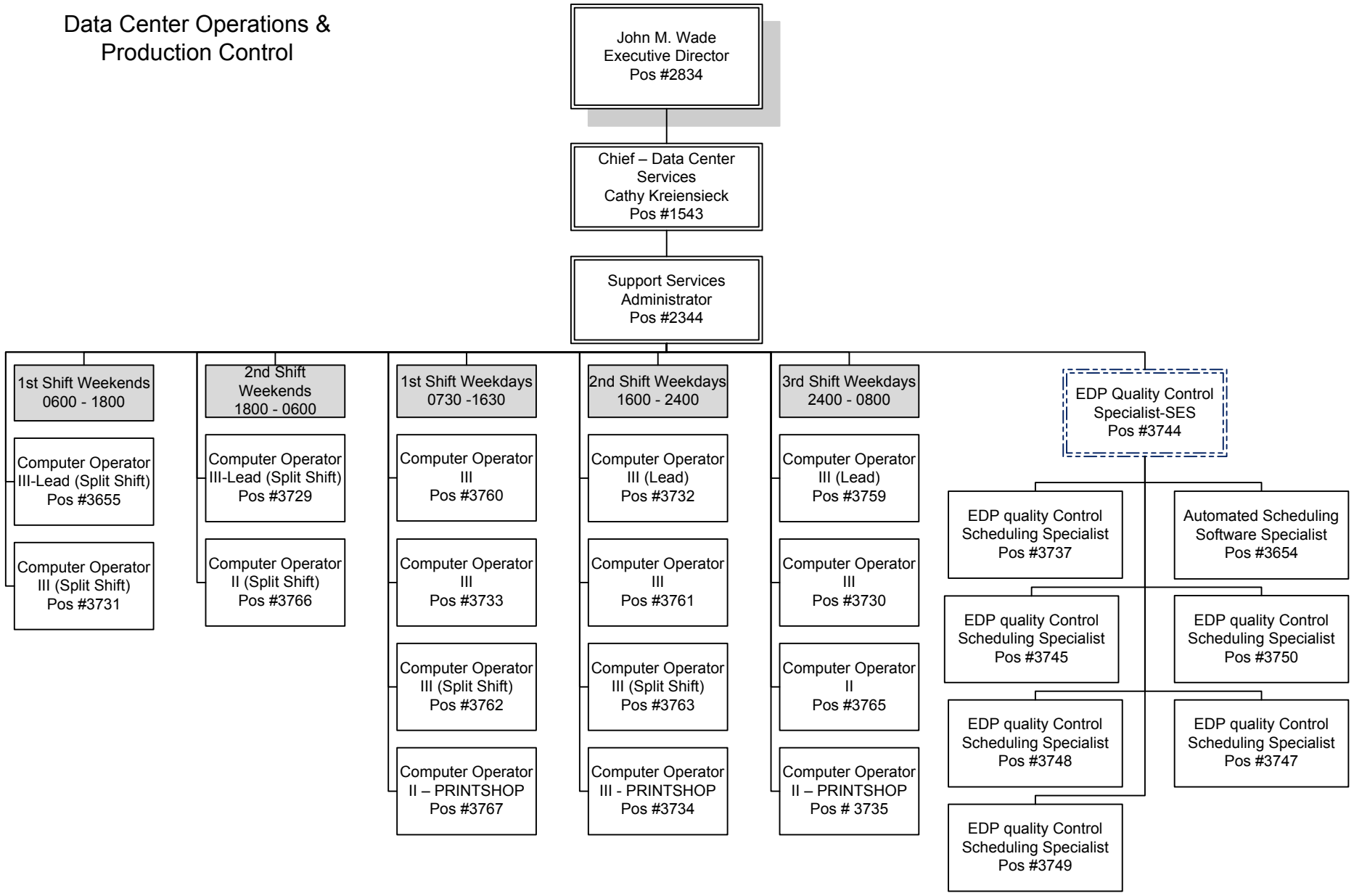
SSRC Organizational Overview





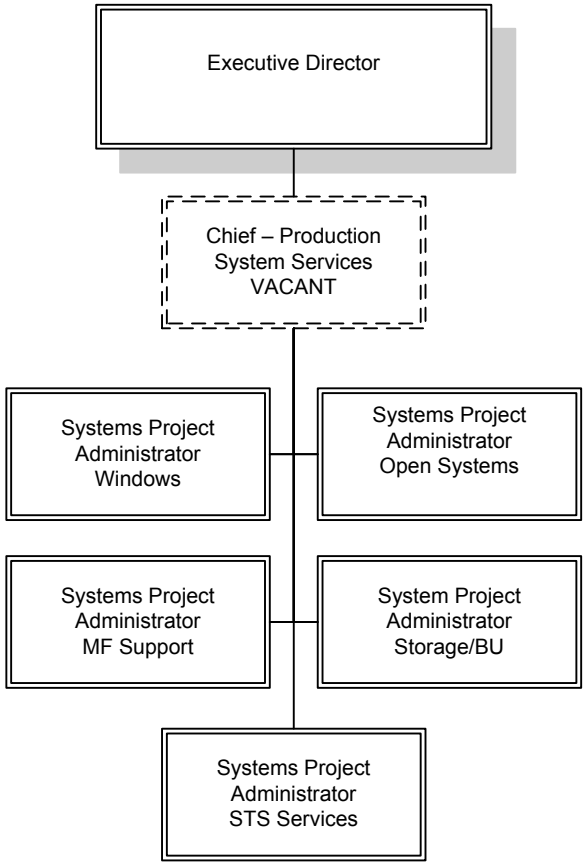
6 Operations Support Staff

Data Center Operations & Production Control



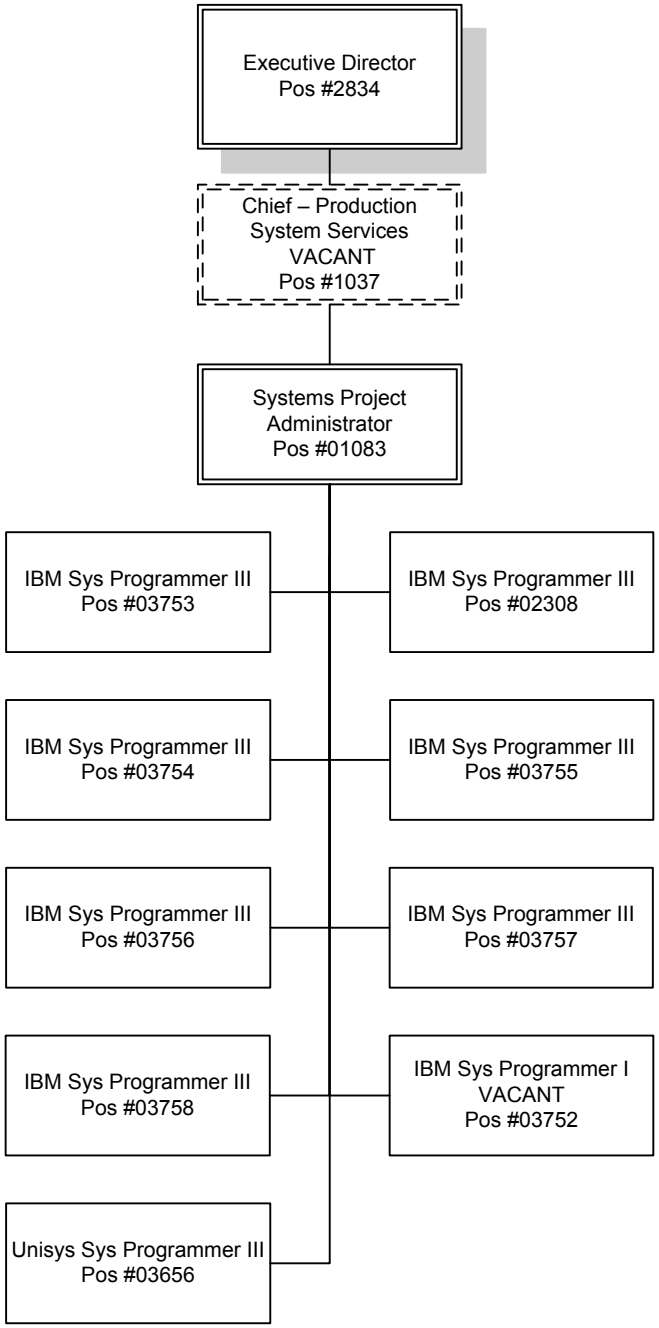
16 Operators
8 Production Control

Production System
Services



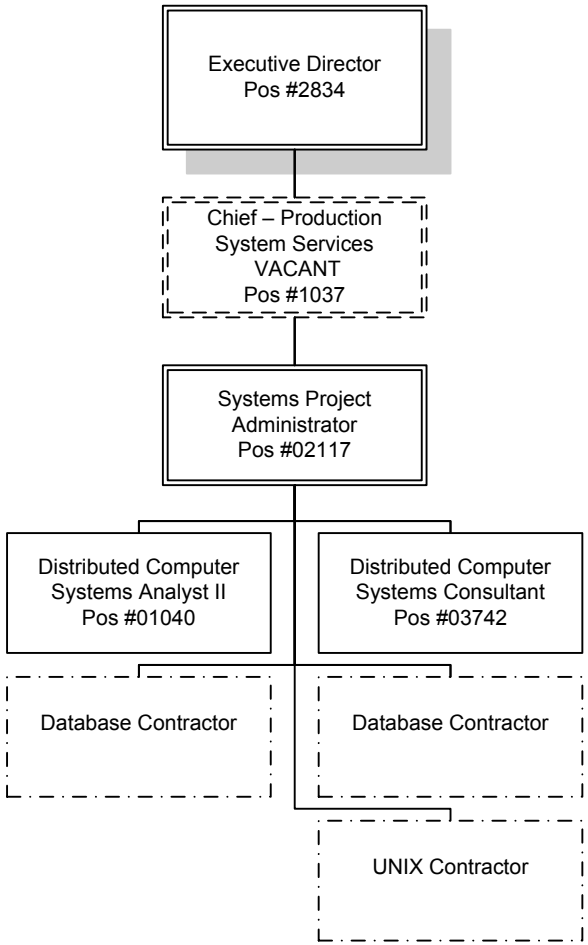
4 FTE
1 FST

Mainframe Services
IBM & Unisys



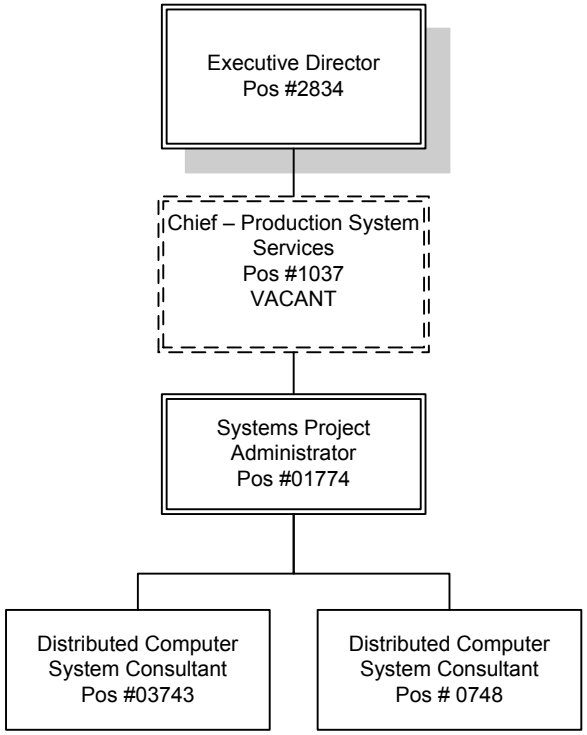
8 IBM Mainframe
1 Unisys Mainframe

UNIX – Open Systems



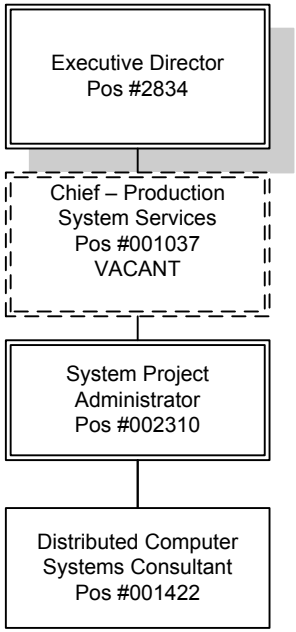
3 FTE
3 Contractors

Windows Services



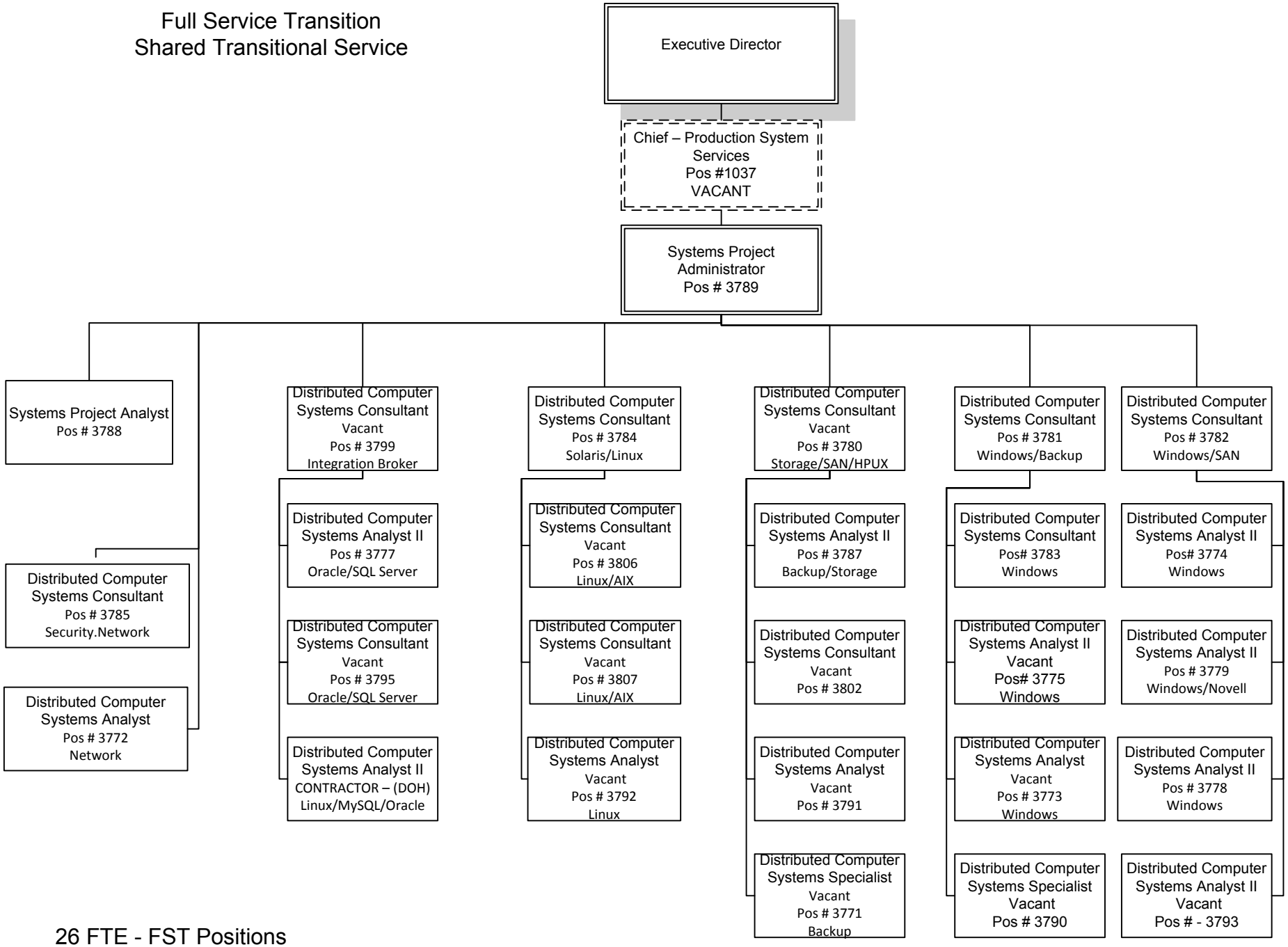
3 FTE

Storage/Backup Services



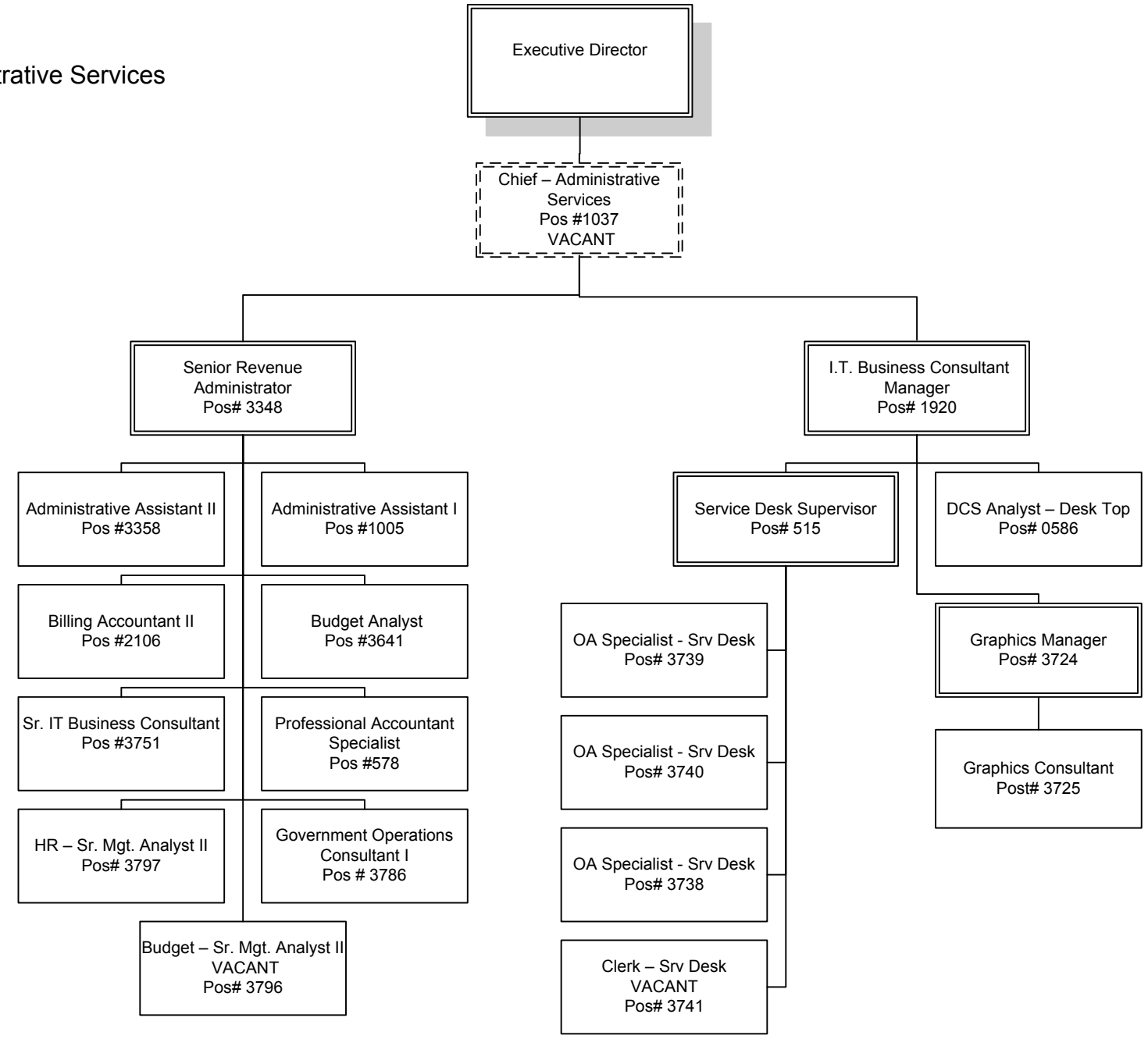
2 FTE

Full Service Transition
Shared Transitional Service

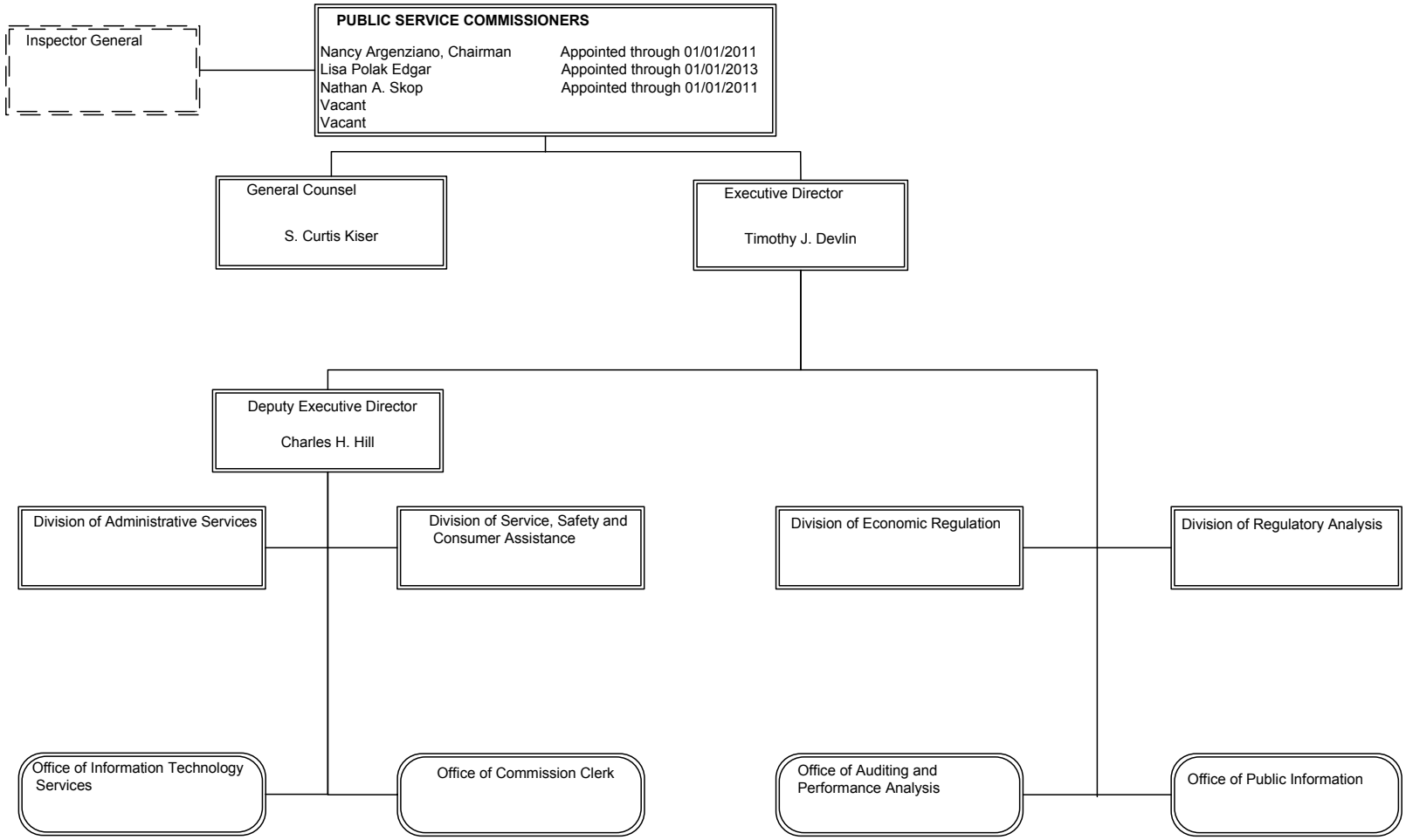


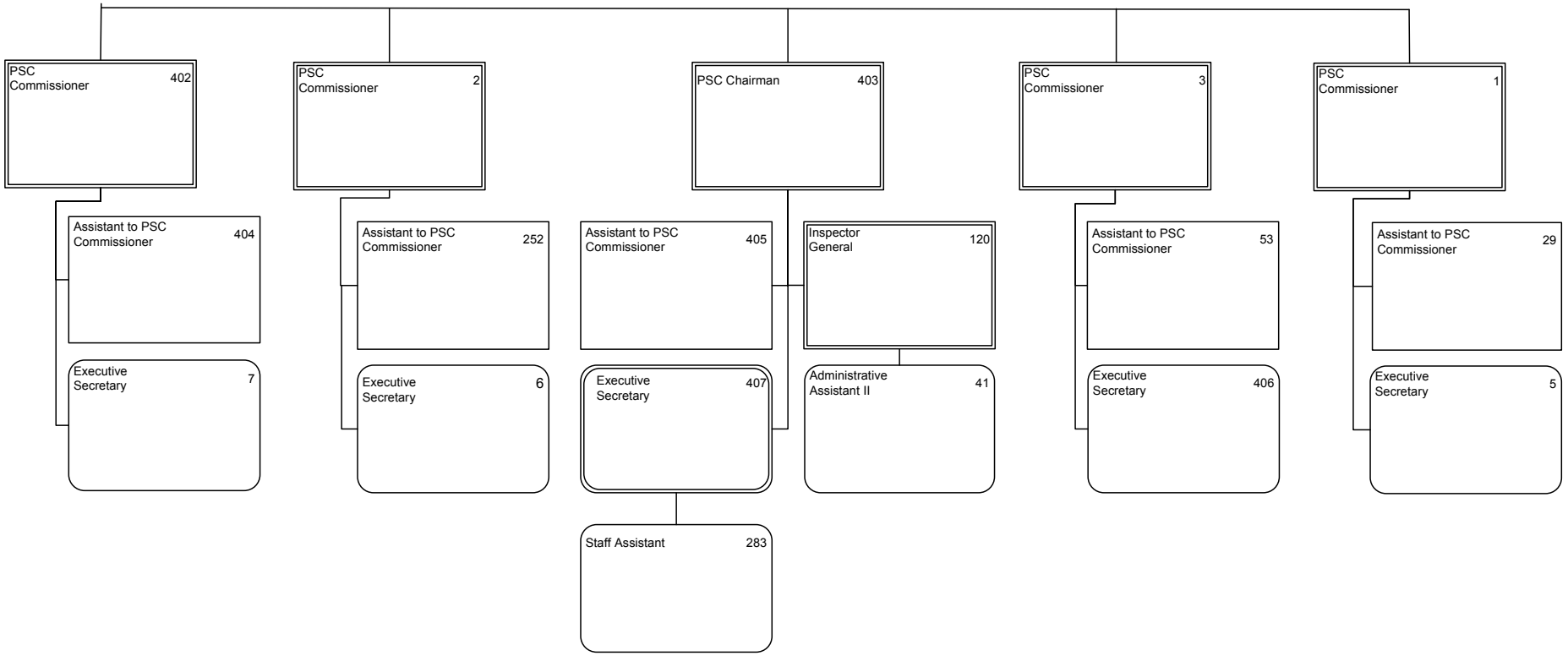
26 FTE - FST Positions
1 FST Contractor

Administrative Services



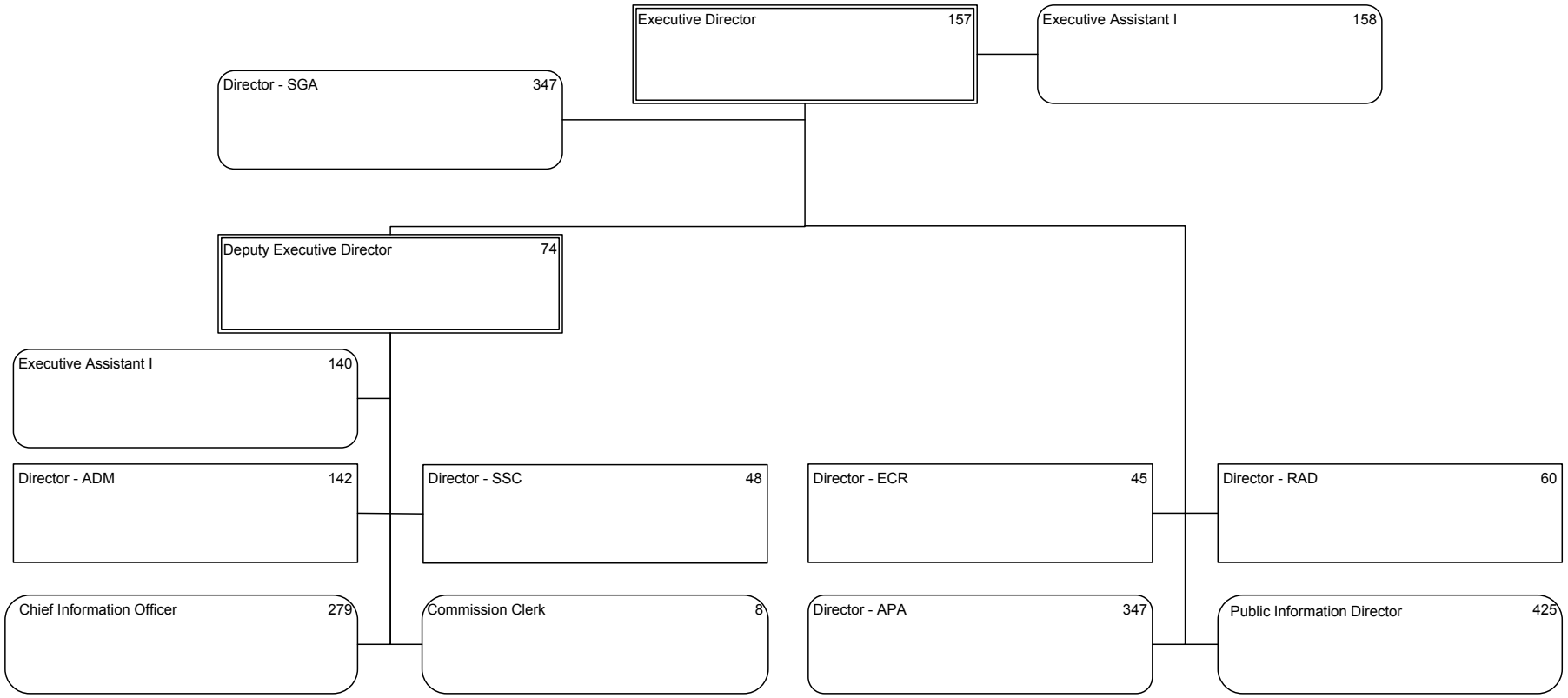
19 FTE

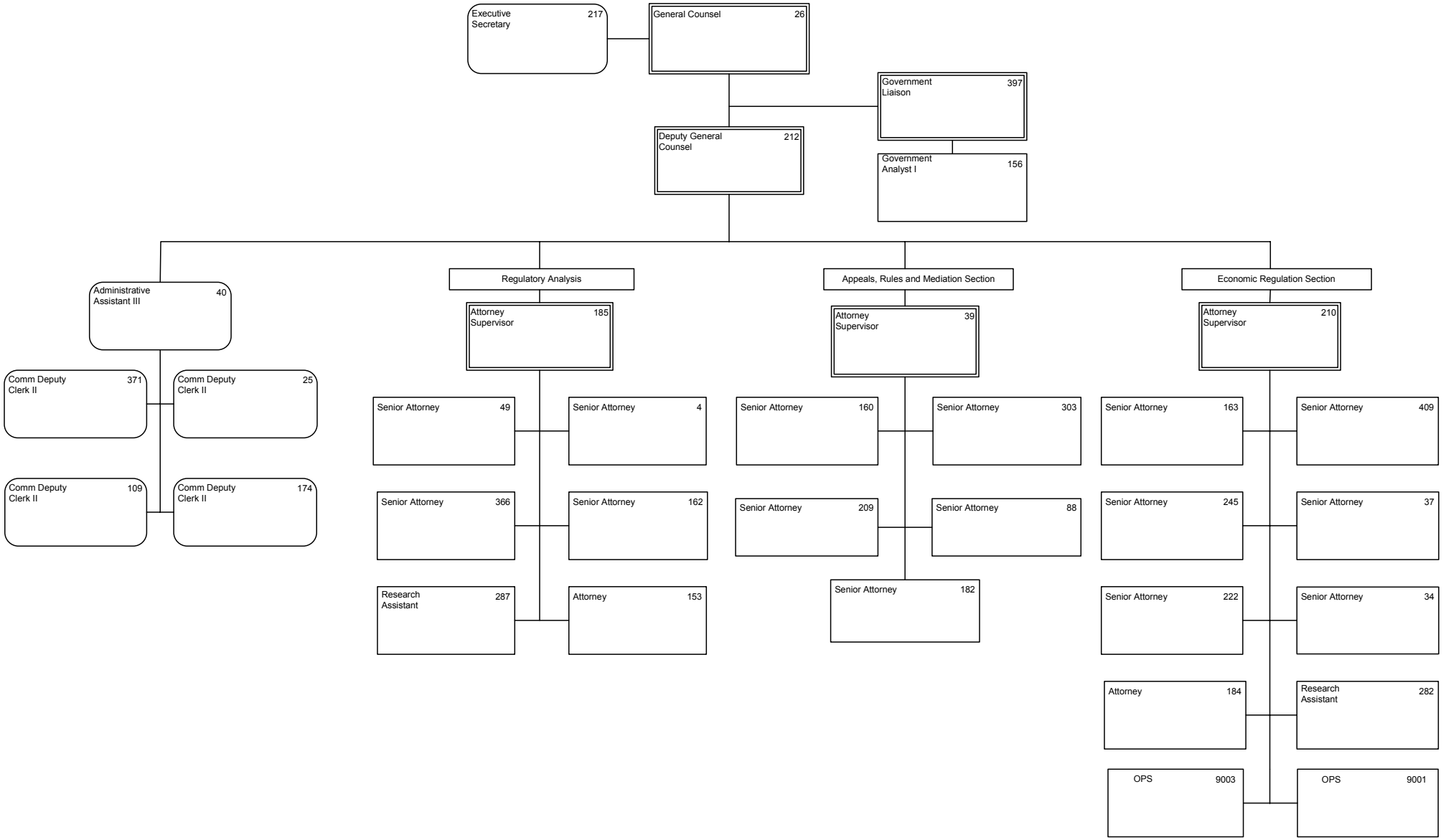

Inspector General
PUBLIC SERVICE COMMISSIONERS
Nancy Argenziano, Chairman Appointed through 01/01/2011
Lisa Polak Edgar Appointed through 01/01/2013
Nathan A. Skop Appointed through 01/01/2011
Vacant
Vacant
General Counsel
S. Curtis Kiser
Executive Director
Timothy J. Devlin
Deputy Executive Director
Charles H. Hill
Division of Administrative Services
Division of Service, Safety and Consumer Assistance
Division of Economic Regulation
Division of Regulatory Analysis
Office of Information Technology Services
Office of Commission Clerk
Office of Auditing and Performance Analysis
Office of Public Information

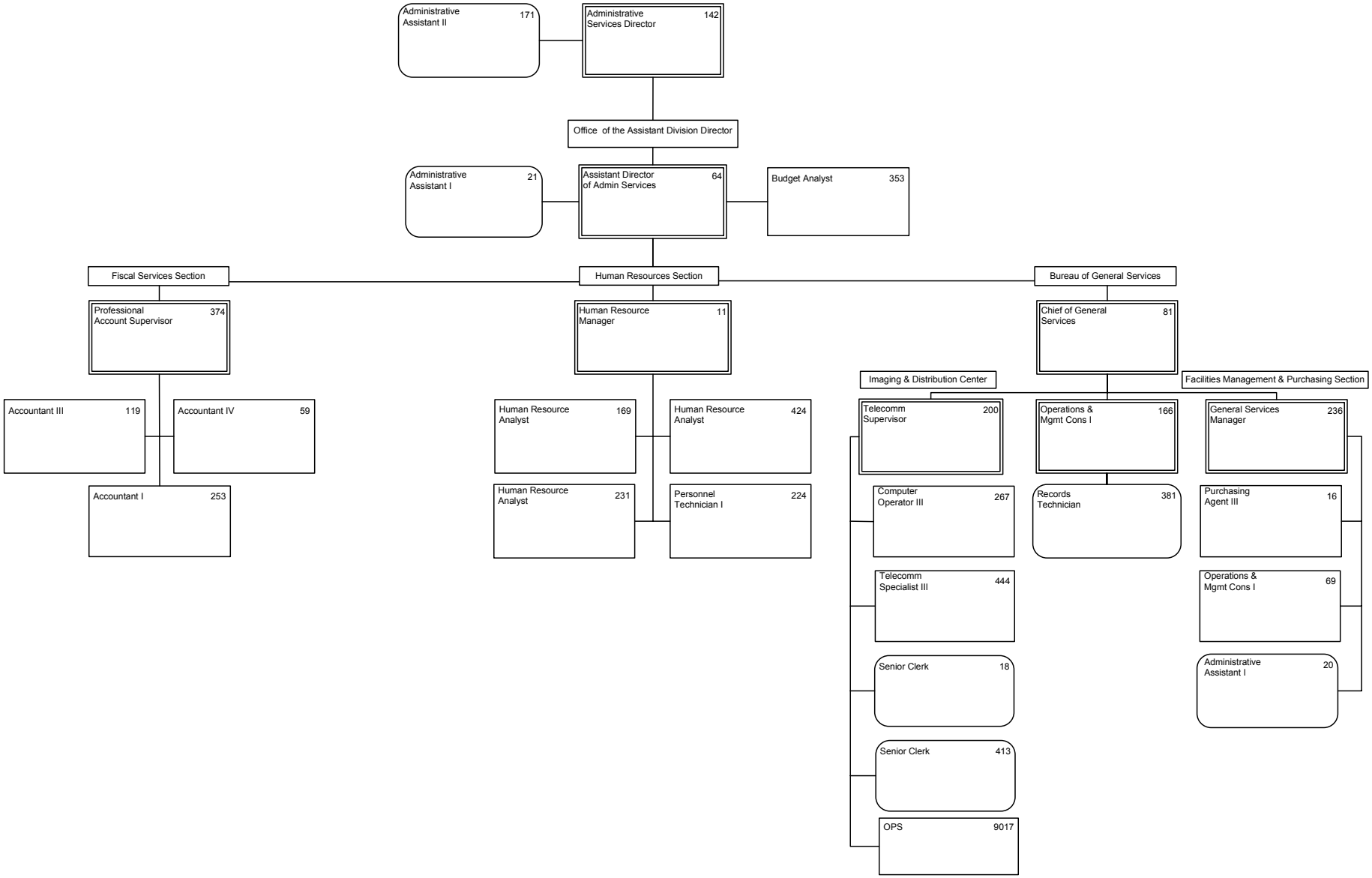

PSC Commissioner 402
Assistant to PSC Commissioner 404
Executive Secretary 7
PSC Commissioner 2
Assistant to PSC Commissioner 252
Executive Secretary 6
PSC Chairman 403
Assistant to PSC Commissioner 405
Executive Secretary 407
Staff Assistant 283
Inspector General 120
Administrative Assistant II 41
PSC Commissioner 3
Assistant to PSC Commissioner 53
Executive Secretary 406
PSC Commissioner 1
Assistant to PSC Commissioner 29
Executive Secretary 5

Office of the Executive Director

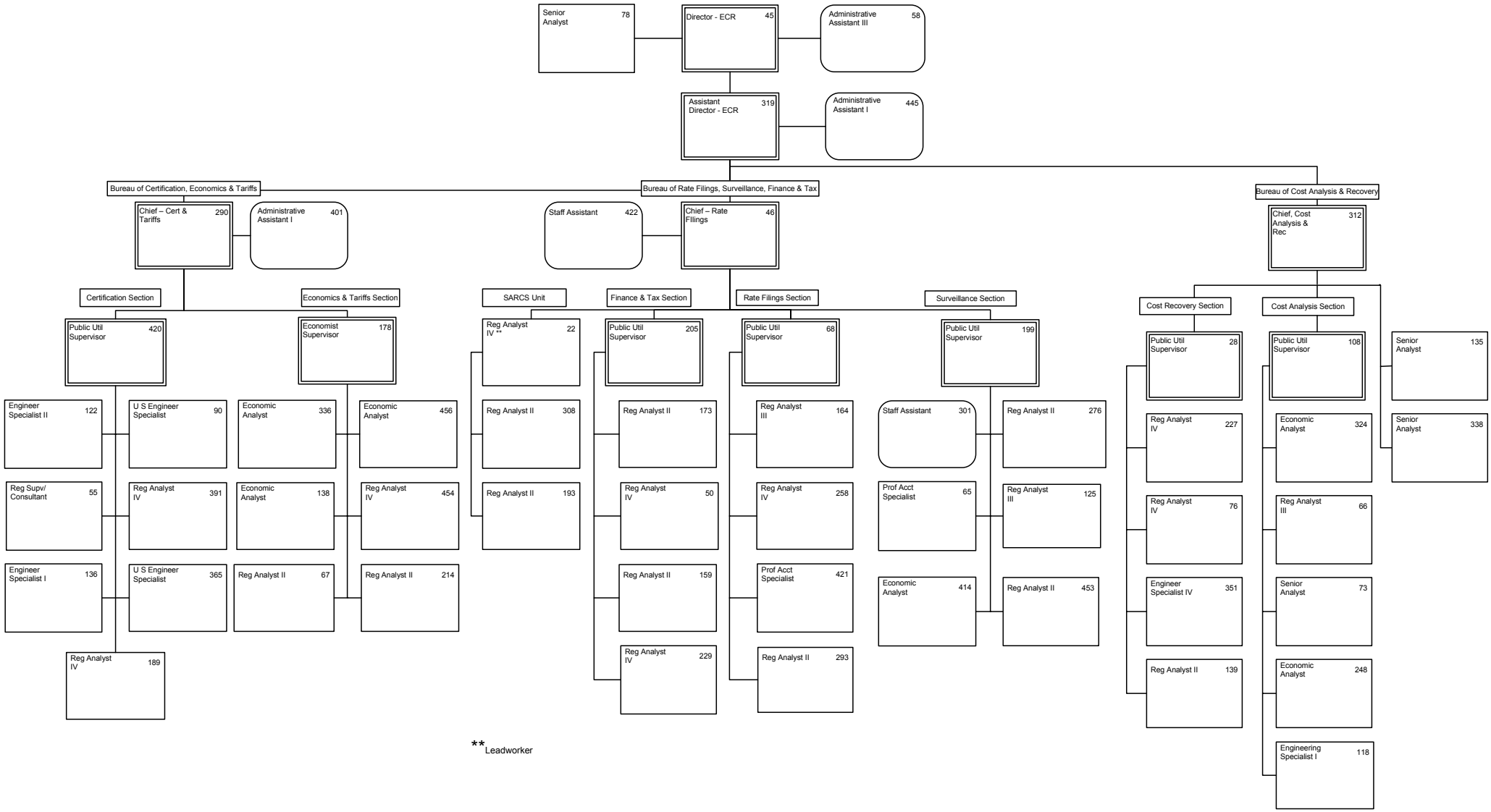
5 FTE



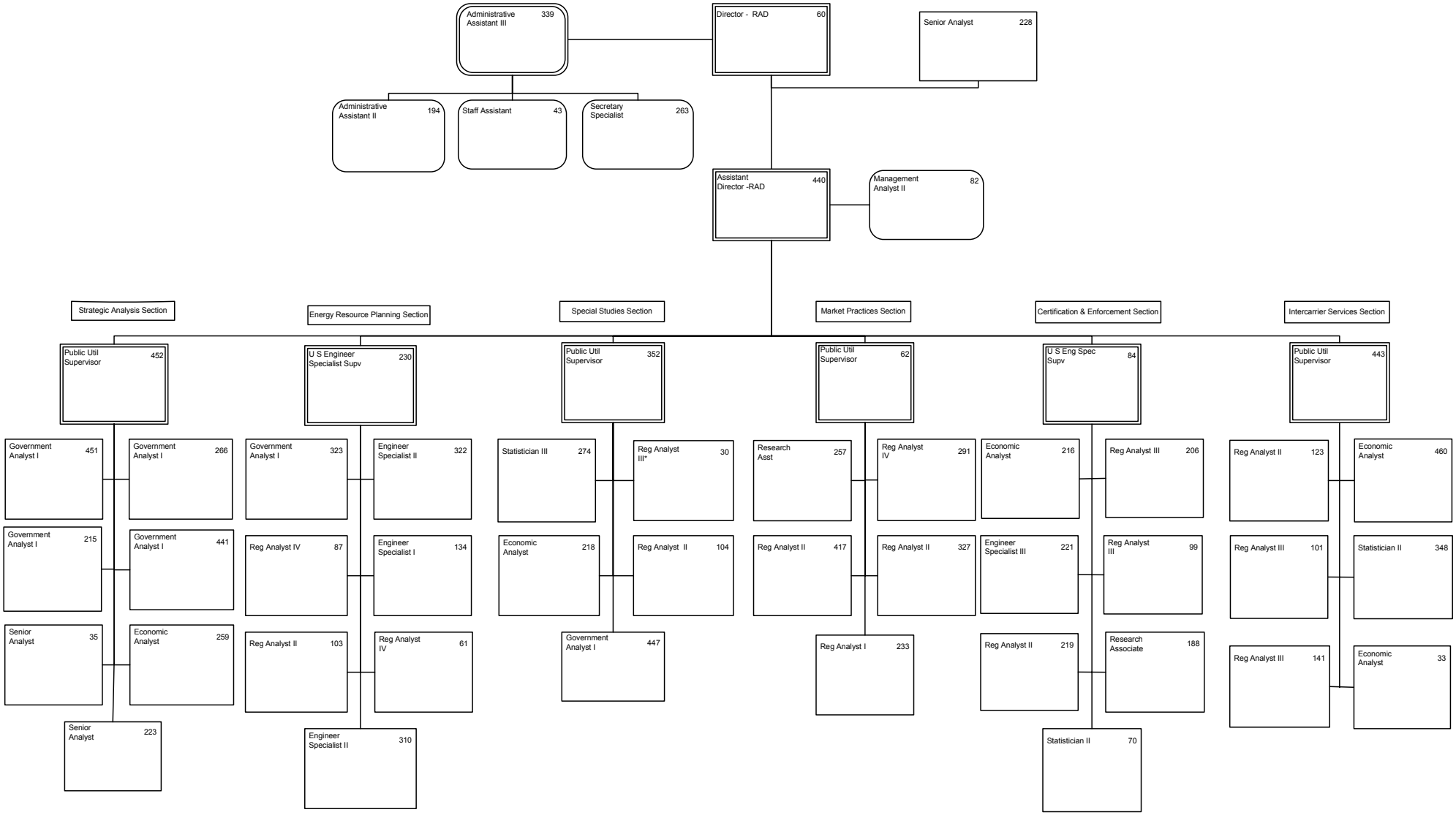

Executive Secretary 217
General Counsel 26
Government Liaison 397
Deputy General Counsel 212
Government Analyst I 156
Administrative Assistant III 40
Comm Deputy Clerk II 371
Comm Deputy Clerk II 25
Comm Deputy Clerk II 109
Comm Deputy Clerk II 174
Regulatory Analysis
Attorney Supervisor 185
Senior Attorney 49
Senior Attorney 4
Senior Attorney 366
Senior Attorney 162
Research Assistant 287
Attorney 153
Appeals, Rules and Mediation Section
Attorney Supervisor 39
Senior Attorney 160
Senior Attorney 303
Senior Attorney 209
Senior Attorney 88
Senior Attorney 182
Economic Regulation Section
Attorney Supervisor 210
Senior Attorney 163
Senior Attorney 409
Senior Attorney 245
Senior Attorney 37
Senior Attorney 222
Senior Attorney 34
Attorney 184
Research Assistant 282
OPS 9003
OPS 9001

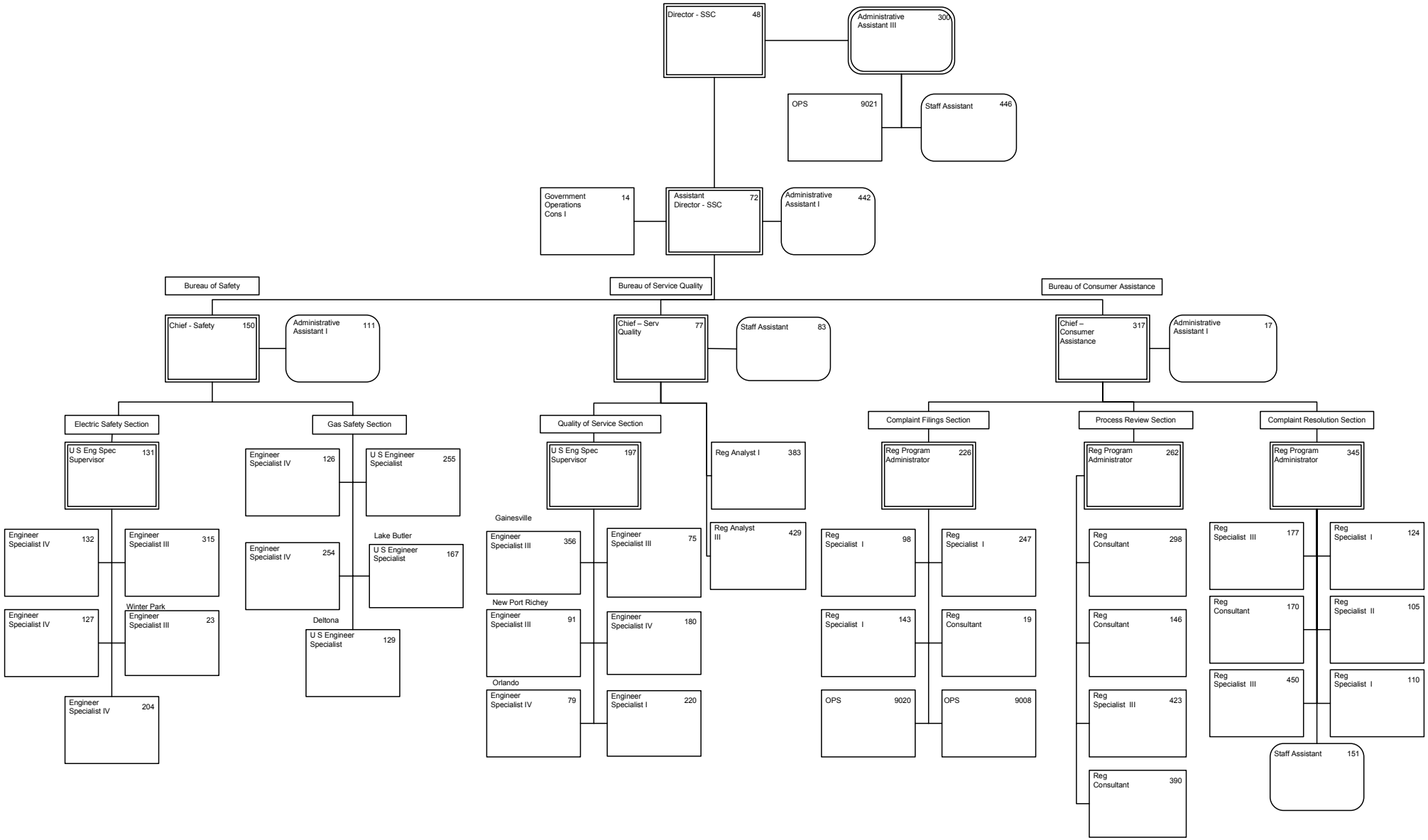

Administrative Assistant II 171
Administrative Services Director 142
Office of the Assistant Division Director
Administrative Assistant I 21
Assistant Director of Admin Services 64
Budget Analyst 353
Fiscal Services Section
Human Resources Section
Bureau of General Services
Professional Account Supervisor 374
Human Resource Manager 11
Chief of General Services 81
Imaging & Distribution Center
Facilities Management & Purchasing Section
Accountant III 119
Accountant IV 59
Accountant I 253
Human Resource Analyst 169
Human Resource Analyst 424
Human Resource Analyst 231
Personnel Technician I 224
Telecomm Supervisor 200
Operations & Mgmt Cons I 166
General Services Manager 236
Computer Operator III 267
Records Technician 381
Purchasing Agent III 16
Telecomm Specialist III 444
Operations & Mgmt Cons I 69
Senior Clerk 18
Administrative Assistant I 20
Senior Clerk 413
OPS 9017

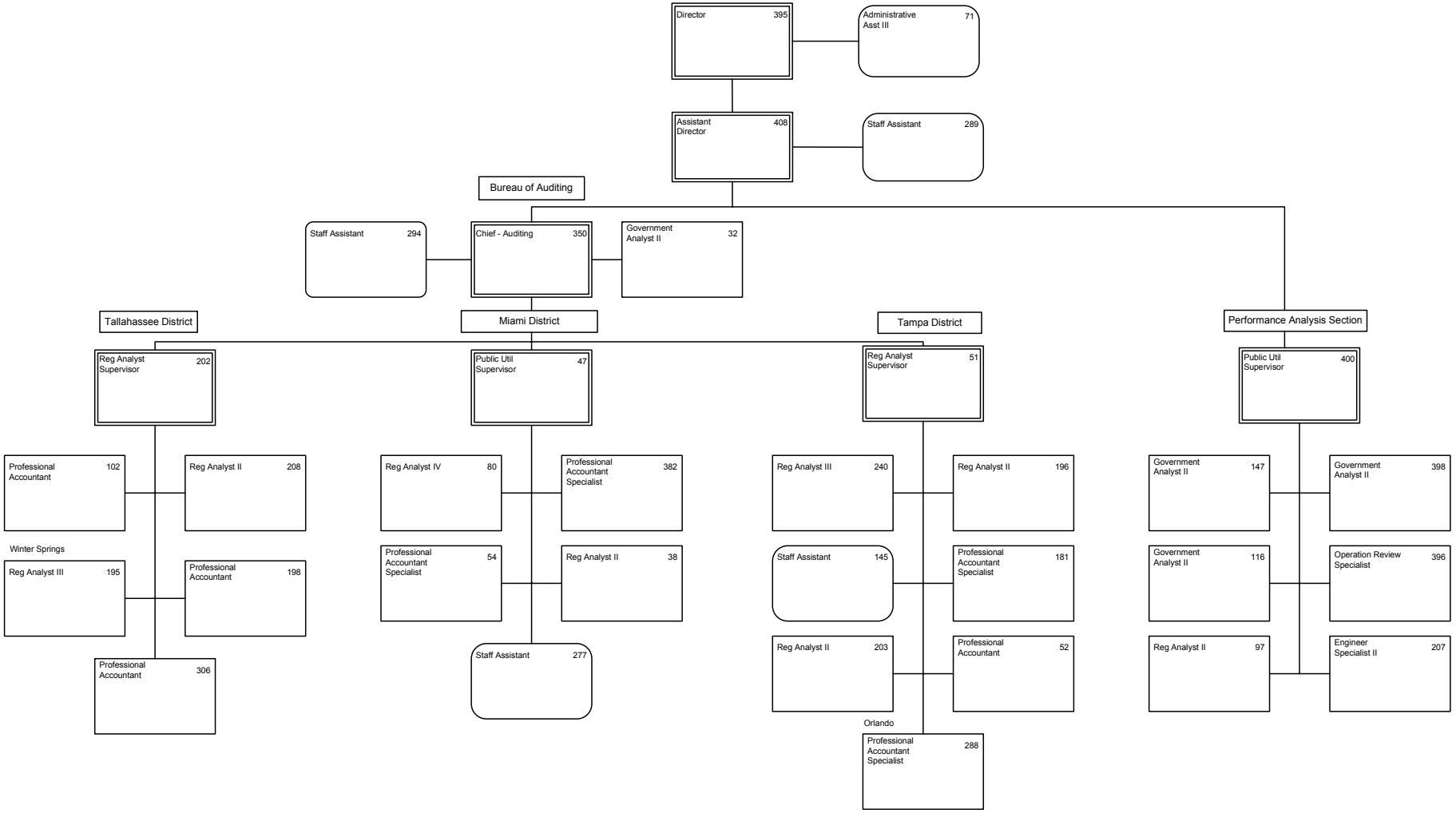
Division of Economic Regulation

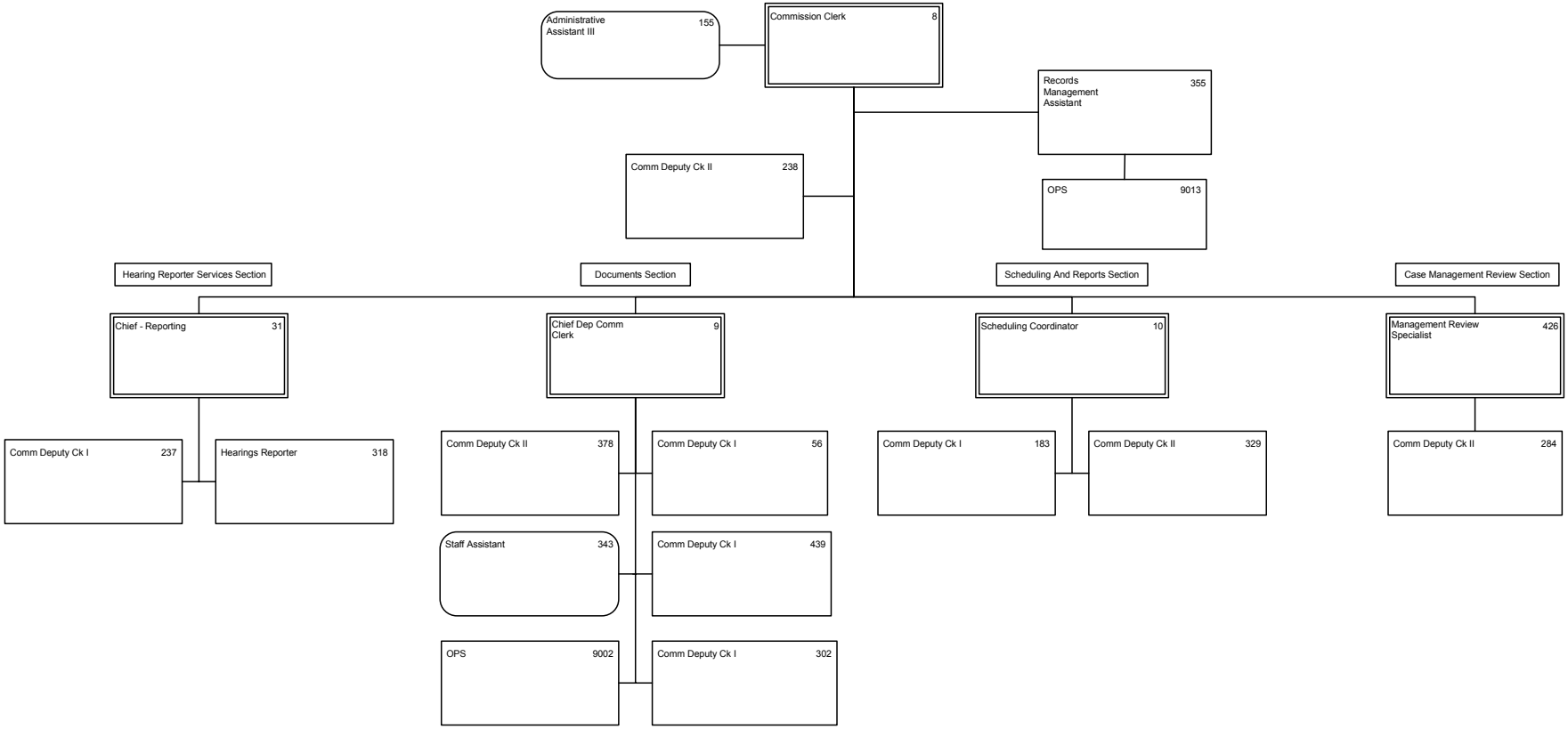


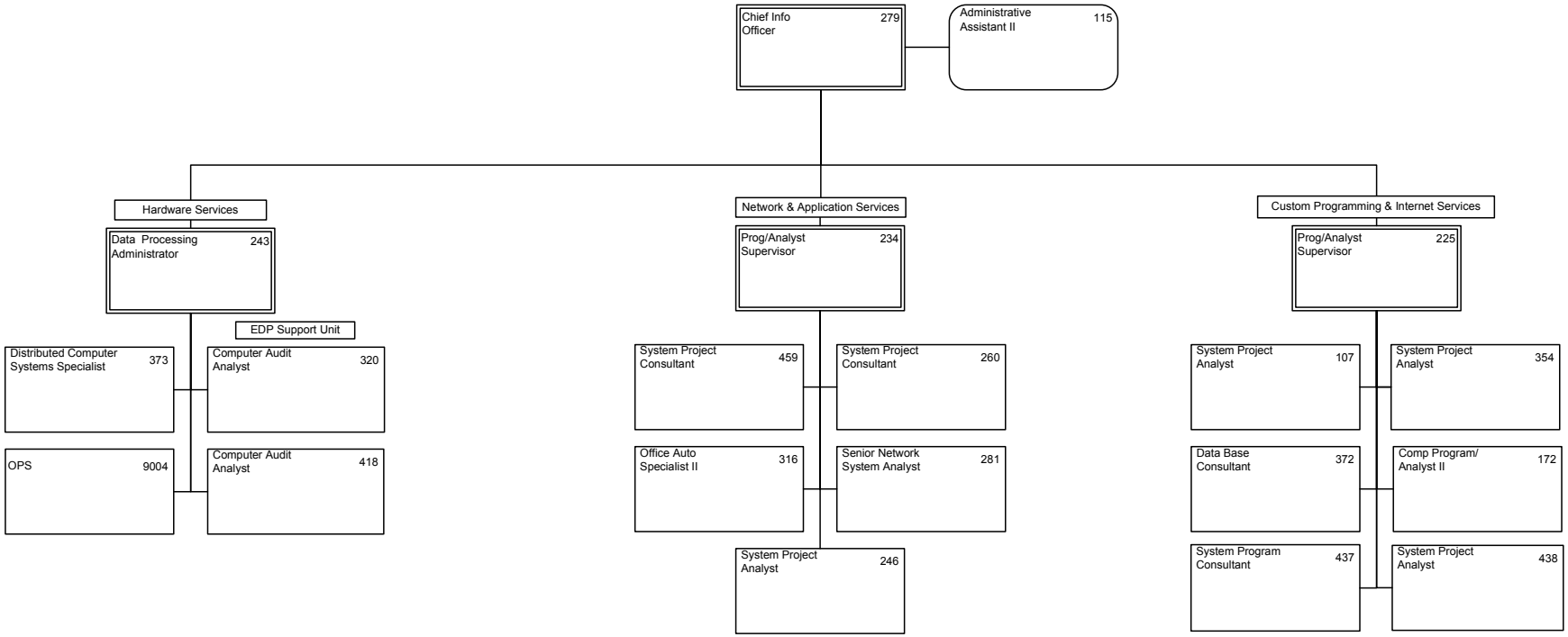
**Leadworker


Administrative Assistant III 339
Director - RAD 60
Senior Analyst 228
Administrative Assistant II 194
Staff Assistant 43
Secretary Specialist 263
Assistant Director -RAD 440
Management Analyst II 82
Strategic Analysis Section
Energy Resource Planning Section
Special Studies Section
Market Practices Section
Certification & Enforcement Section
Intercarrier Services Section
Public Util Supervisor 452
U S Engineer Specialist Supv 230
Public Util Supervisor 352
Public Util Supervisor 62
U S Eng Spec Supv 84
Public Util Supervisor 443
Government Analyst I 451
Government Analyst I 266
Government Analyst I 323
Engineer Specialist II 322
Statistician III 274
Reg Analyst III* 30
Research Asst 257
Reg Analyst IV 291
Economic Analyst 216
Reg Analyst III 206
Reg Analyst II 123
Economic Analyst 460
Government Analyst I 215
Government Analyst I 441
Reg Analyst IV 87
Engineer Specialist I 134
Economic Analyst 218
Reg Analyst II 104
Reg Analyst II 417
Reg Analyst II 327
Engineer Specialist III 221
Reg Analyst III 99
Reg Analyst III 101
Statistician II 348
Senior Analyst 35
Economic Analyst 259
Reg Analyst II 103
Reg Analyst IV 61
Government Analyst I 447
Reg Analyst I 233
Reg Analyst II 219
Research Associate 188
Reg Analyst III 141
Economic Analyst 33
Senior Analyst 223
Engineer Specialist II 310
Statistician II 70

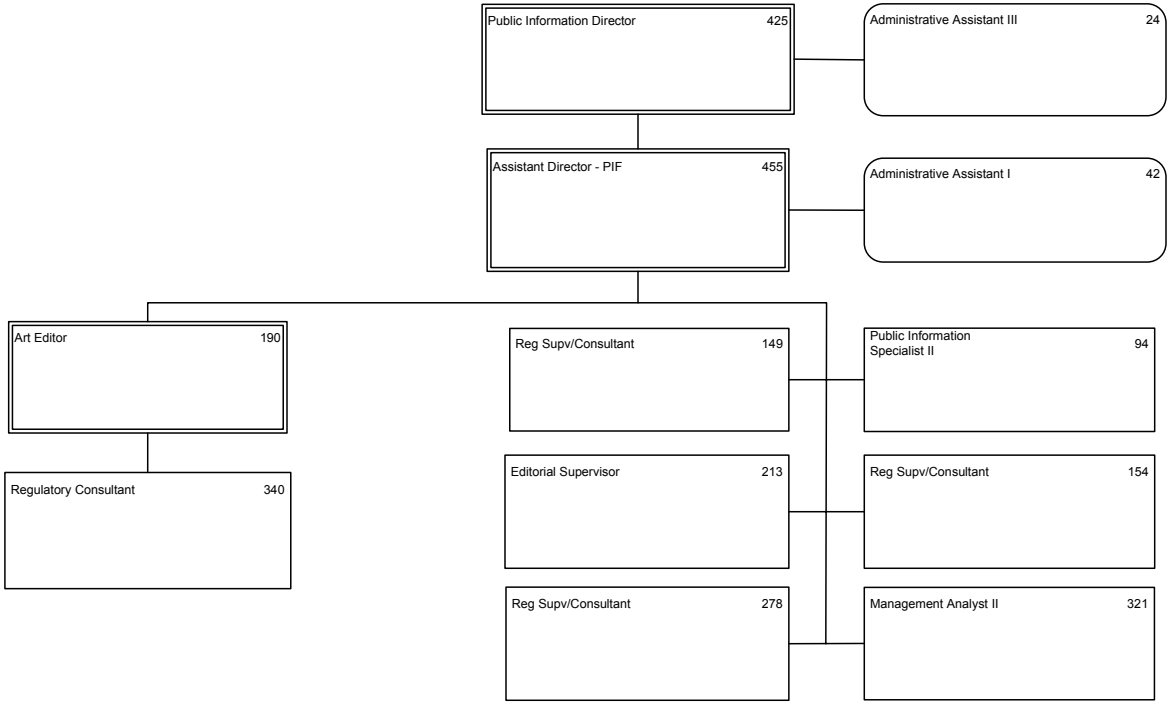

Director - SSC 48
Administrative Assistant III 300
OPS 9021
Staff Assistant 446
Government Operations Cons I 14
Assistant Director - SSC 72
Administrative Assistant I 442
Bureau of Safety
Bureau of Service Quality
Bureau of Consumer Assistance
Chief - Safety 150
Administrative Assistant I 111
Chief – Serv Quality 77
Staff Assistant 83
Chief – Consumer Assistance 317
Administrative Assistant I 17
Electric Safety Section
Gas Safety Section
Quality of Service Section
Complaint Filings Section
Process Review Section
Complaint Resolution Section
U S Eng Spec Supervisor 131
Engineer Specialist IV 132
Engineer Specialist III 315
Engineer Specialist IV 127
Winter Park
Engineer Specialist III 23
Engineer Specialist IV 204
Engineer Specialist IV 126
U S Engineer Specialist 255
Engineer Specialist IV 254
Lake Butler
U S Engineer Specialist 167
Deltona
U S Engineer Specialist 129
U S Eng Spec Supervisor 197
Reg Analyst I 383
Reg Analyst III 429
Gainesville
Engineer Specialist III 356
Engineer Specialist III 75
New Port Richey
Engineer Specialist III 91
Engineer Specialist IV 180
Orlando
Engineer Specialist IV 79
Engineer Specialist I 220
Reg Program Administrator 226
Reg Specialist I 98
Reg Specialist I 247
Reg Specialist I 143
Reg Consultant 19
OPS 9020
OPS 9008
Reg Program Administrator 262
Reg Consultant 298
Reg Consultant 146
Reg Specialist III 423
Reg Consultant 390
Reg Program Administrator 345
Reg Specialist III 177
Reg Specialist I 124
Reg Consultant 170
Reg Specialist II 105
Reg Specialist III 450
Reg Specialist I 110
Staff Assistant 151

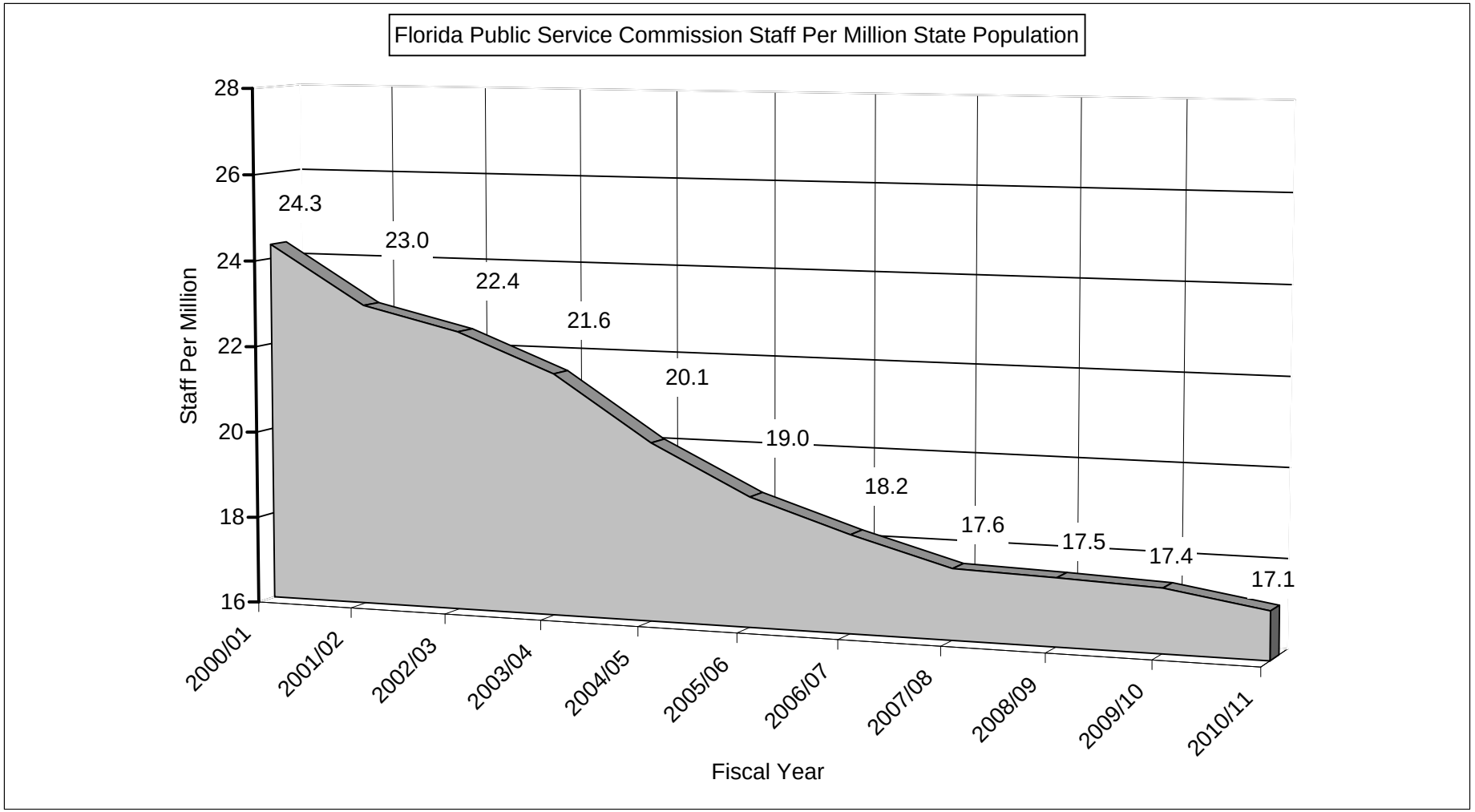

Director 395
Administrative Asst III 71
Assistant Director 408
Staff Assistant 289
Bureau of Auditing
Staff Assistant 294
Chief - Auditing 350
Government Analyst II 32
Tallahassee District
Miami District
Tampa District
Performance Analysis Section
Reg Analyst Supervisor 202
Public Util Supervisor 47
Reg Analyst Supervisor 51
Public Util Supervisor 400
Professional Accountant 102
Reg Analyst II 208
Reg Analyst IV 80
Professional Accountant Specialist 382
Reg Analyst III 240
Reg Analyst II 196
Government Analyst II 147
Government Analyst II 398
Winter Springs
Reg Analyst III 195
Professional Accountant 198
Professional Accountant Specialist 54
Reg Analyst II 38
Staff Assistant 145
Professional Accountant Specialist 181
Government Analyst II 116
Operation Review Specialist 396
Professional Accountant 306
Staff Assistant 277
Reg Analyst II 203
Professional Accountant 52
Reg Analyst II 97
Engineer Specialist II 207
Orlando
Professional Accountant Specialist 288


Administrative Assistant III 155
Commission Clerk 8
Records Management Assistant 355
Comm Deputy Ck II 238
OPS 9013
Hearing Reporter Services Section
Documents Section
Scheduling And Reports Section
Case Management Review Section
Chief - Reporting 31
Chief Dep Comm Clerk 9
Scheduling Coordinator 10
Management Review Specialist 426
Comm Deputy Ck I 237
Hearings Reporter 318
Comm Deputy Ck II 378
Comm Deputy Ck I 56
Comm Deputy Ck I 183
Comm Deputy Ck II 329
Comm Deputy Ck II 284
Staff Assistant 343
Comm Deputy Ck I 439
OPS 9002
Comm Deputy Ck I 302


Chief Info Officer 279
Administrative Assistant II 115
Hardware Services
Data Processing Administrator 243
EDP Support Unit
Distributed Computer Systems Specialist 373
Computer Audit Analyst 320
OPS 9004
Computer Audit Analyst 418
Network & Application Services
Prog/Analyst Supervisor 234
System Project Consultant 459
System Project Consultant 260
Office Auto Specialist II 316
Senior Network System Analyst 281
System Project Analyst 246
Custom Programming & Internet Services
Prog/Analyst Supervisor 225
System Project Analyst 107
System Project Analyst 354
Data Base Consultant 372
Comp Program/ Analyst II 172
System Program Consultant 437
System Project Analyst 438

Office of Public Information

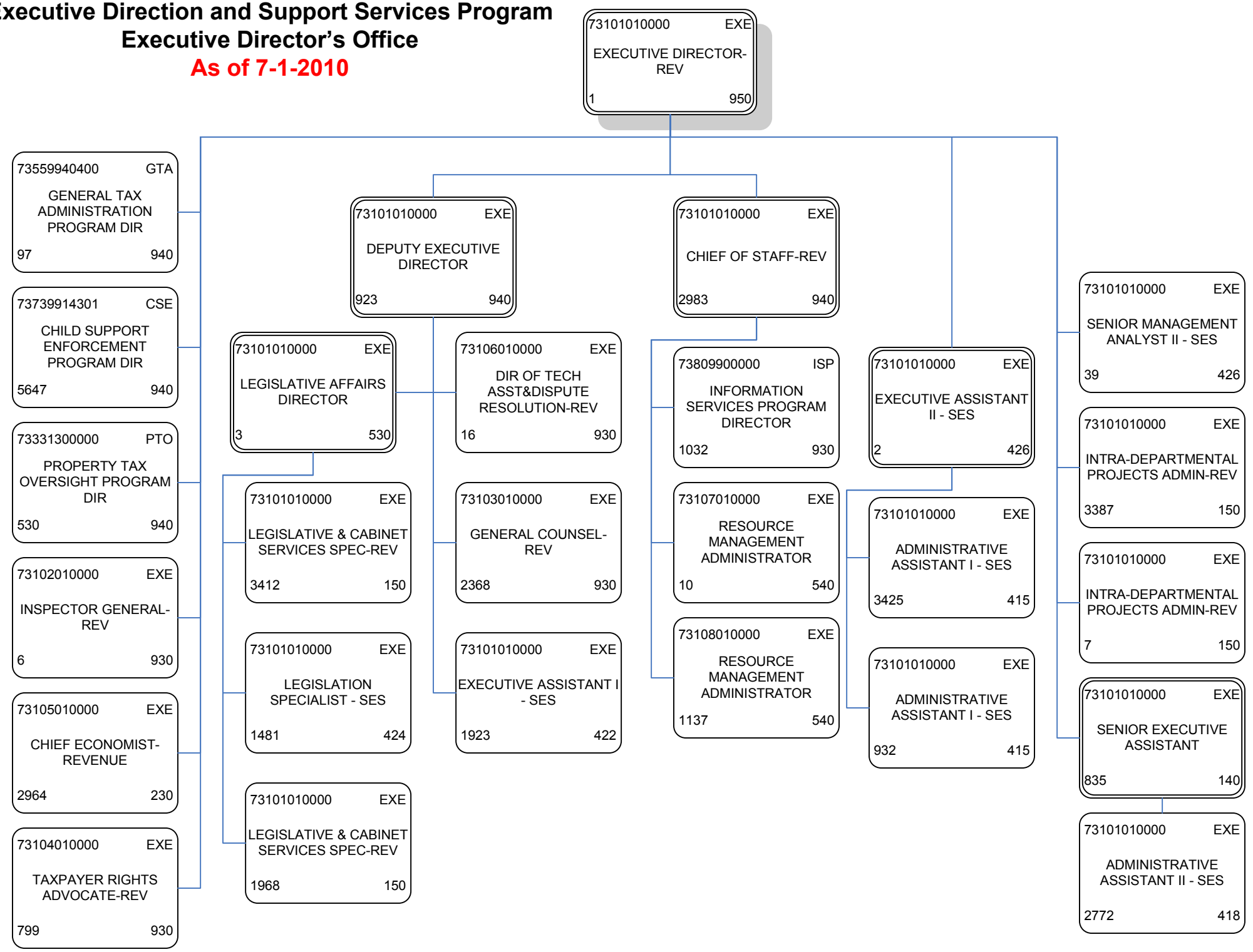




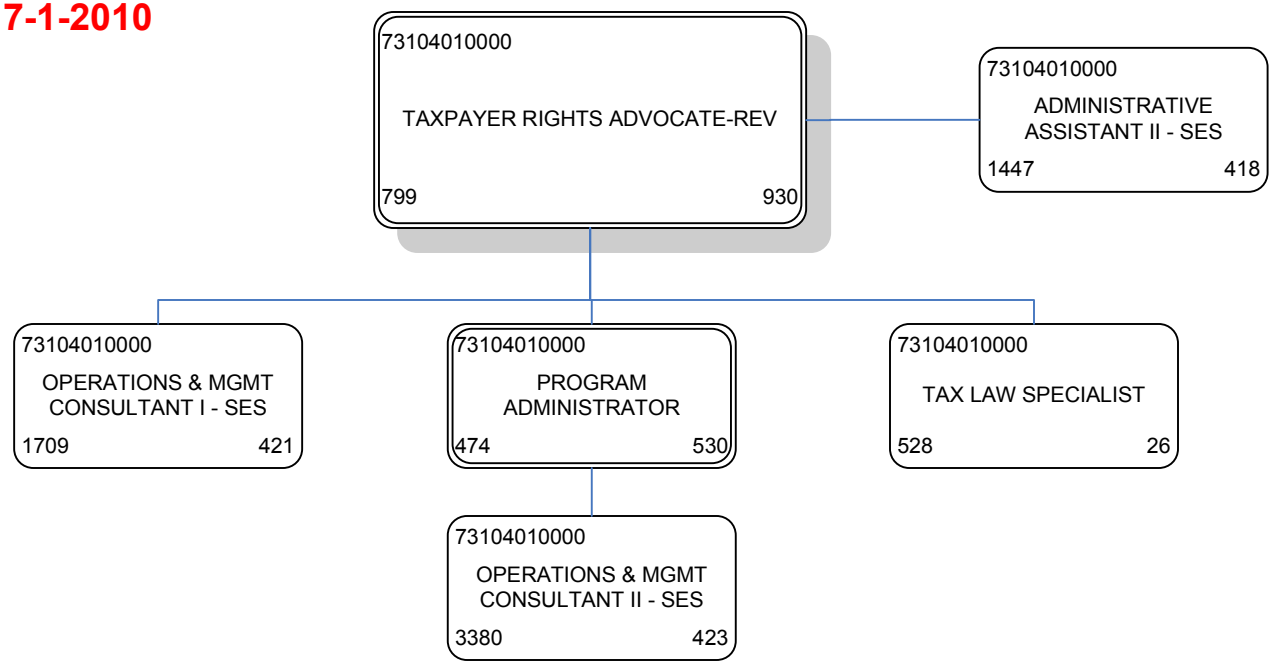
Fiscal Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
PSC Positions	399	386	386	379.5	362	349	341	331	328	328	323
Percent Change	-0.5%	-3.3%	0.0%	-1.7%	-4.7%	-3.5%	-2.3%	-2.9%	-0.9%	0.0%	-1.5%
Fl. Population	16.4	16.8	17.2	17.6	18.0	18.4	18.7	18.8	18.7	18.8	18.9
Staff Per Million	24.3	23.0	22.4	21.6	20.1	19.0	18.2	17.6	17.5	17.4	17.1

Schedule X – Organization Structure

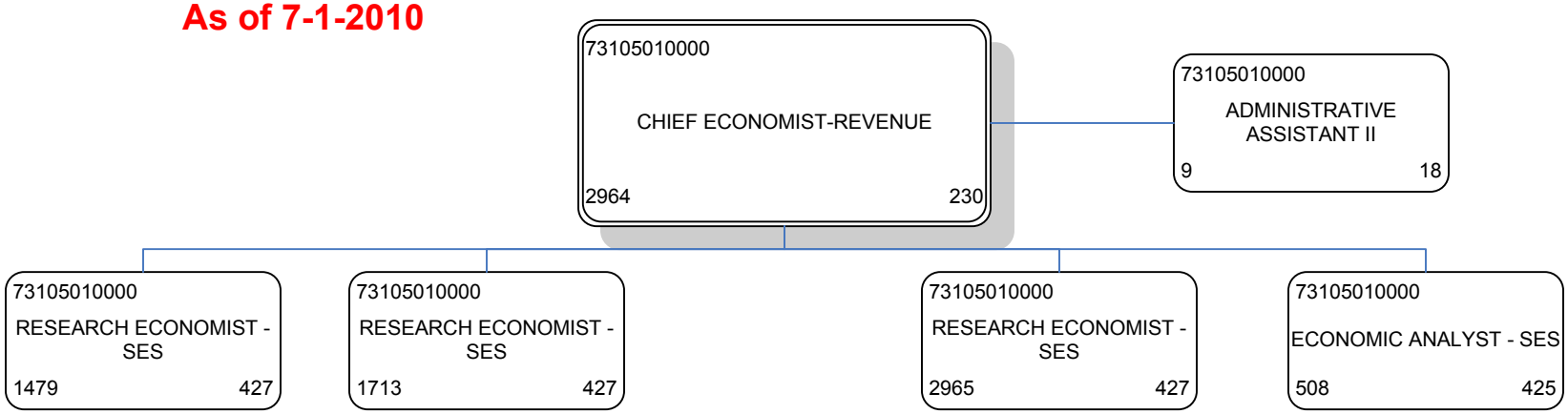
Executive Direction and Support Services Program
Executive Director's Office
As of 7-1-2010



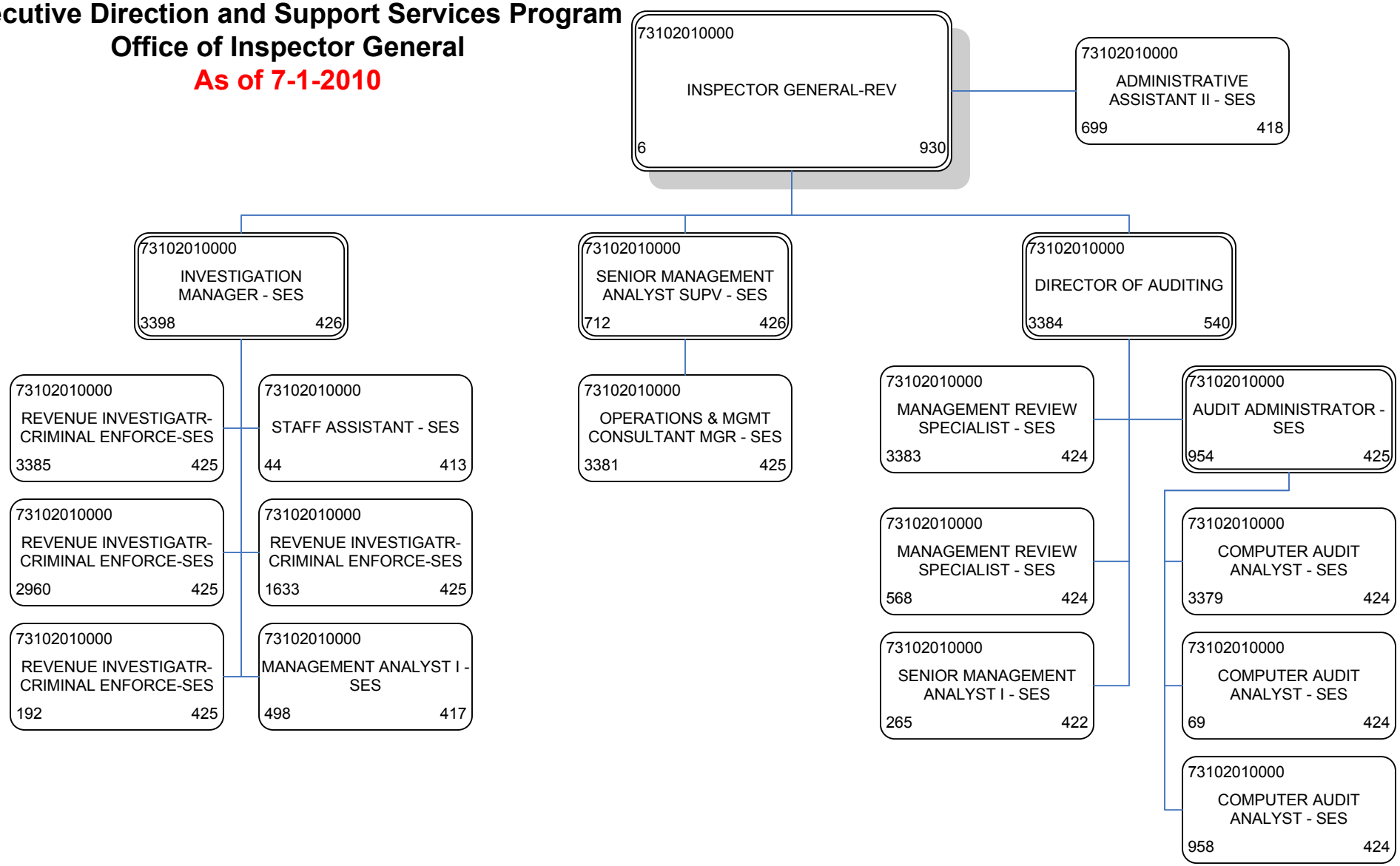
Executive Direction and Support Services Program
Taxpayer Rights
As of 7-1-2010



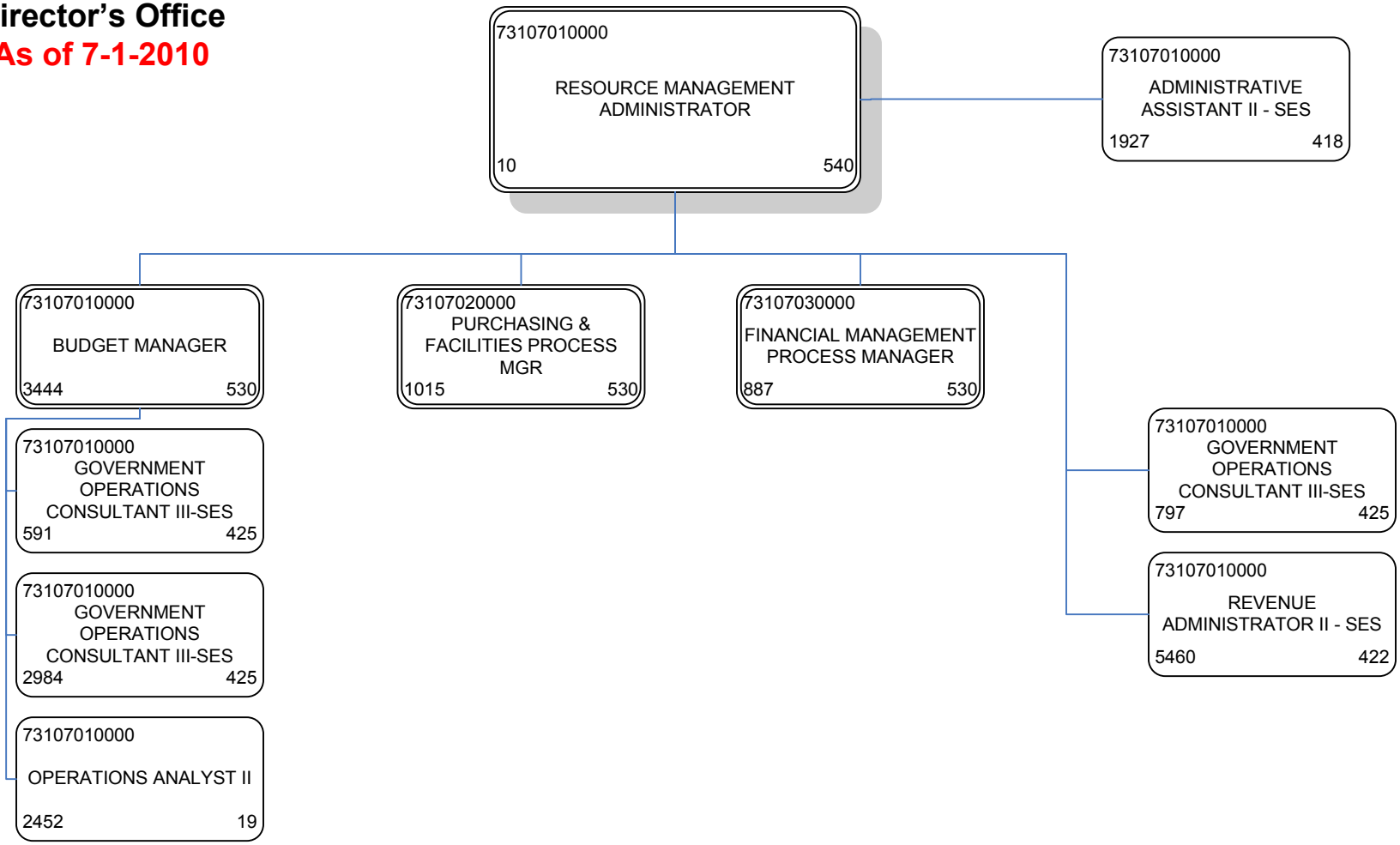
Executive Direction and Support Services Program
Tax Research
As of 7-1-2010



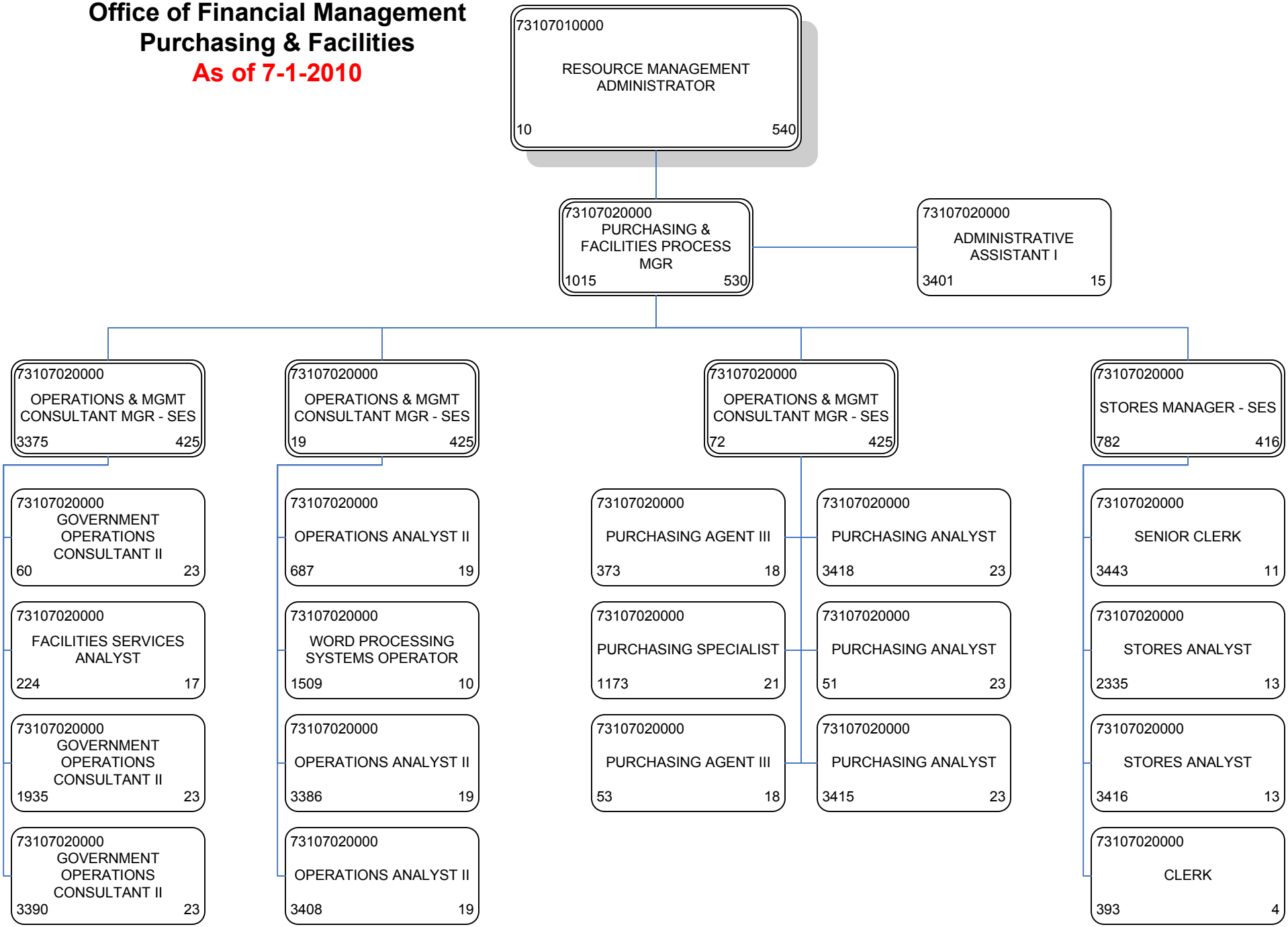
Executive Direction and Support Services Program
Office of Inspector General
As of 7-1-2010



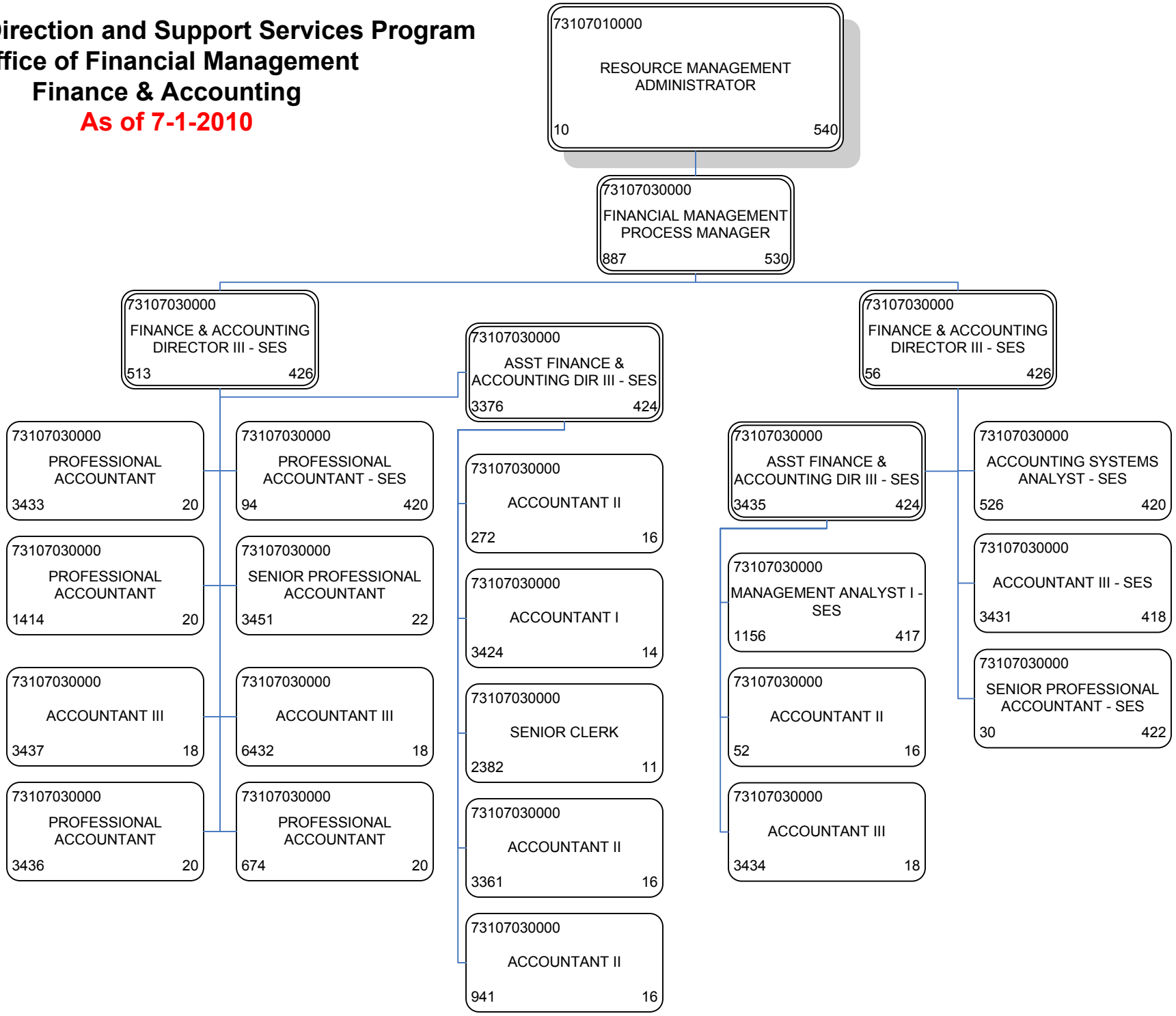
Executive Direction and Support Services Program
Office of Financial Management
Director's Office
As of 7-1-2010



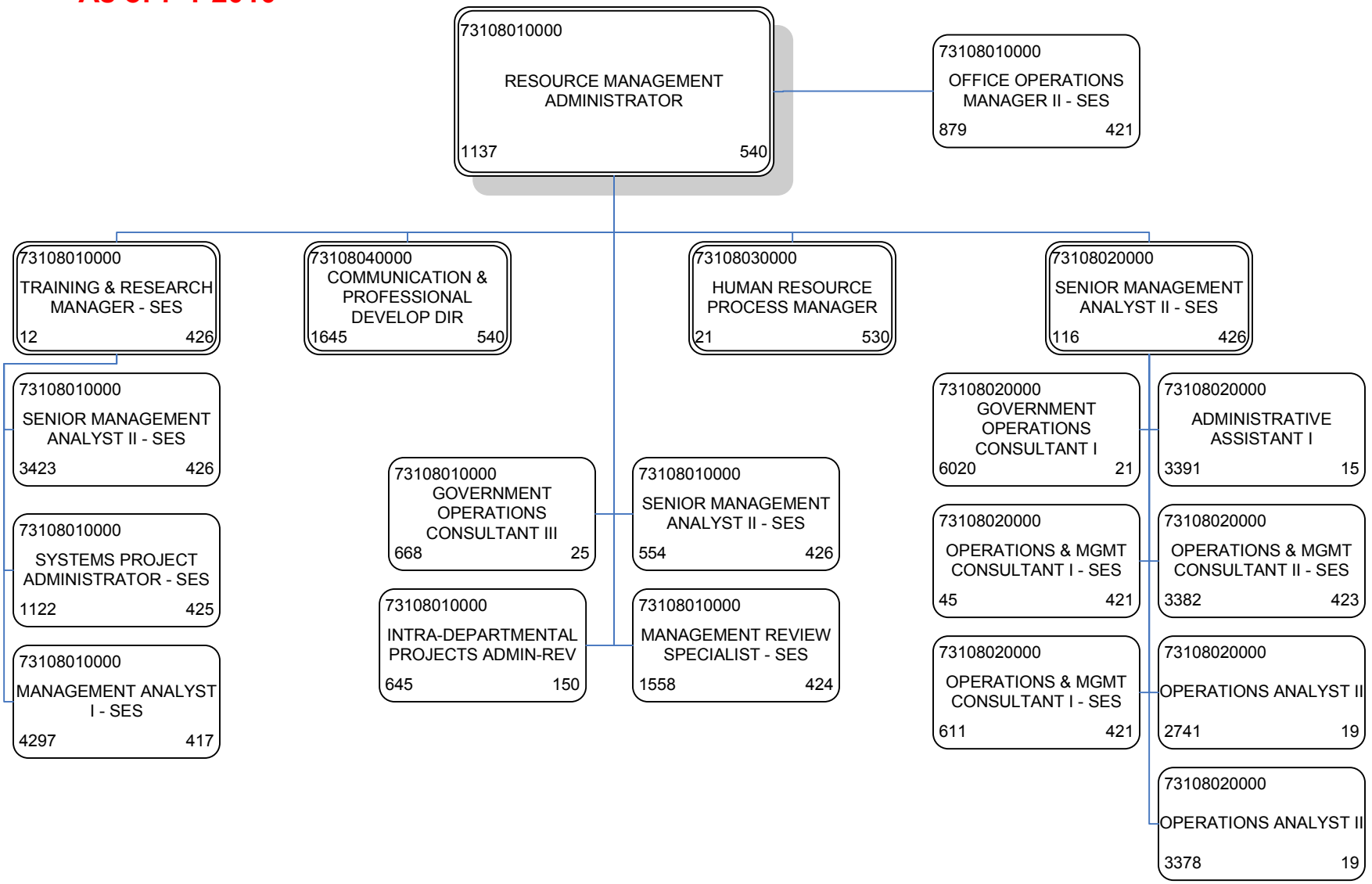
Executive Direction and Support Services Program
Office of Financial Management
Purchasing & Facilities
As of 7-1-2010



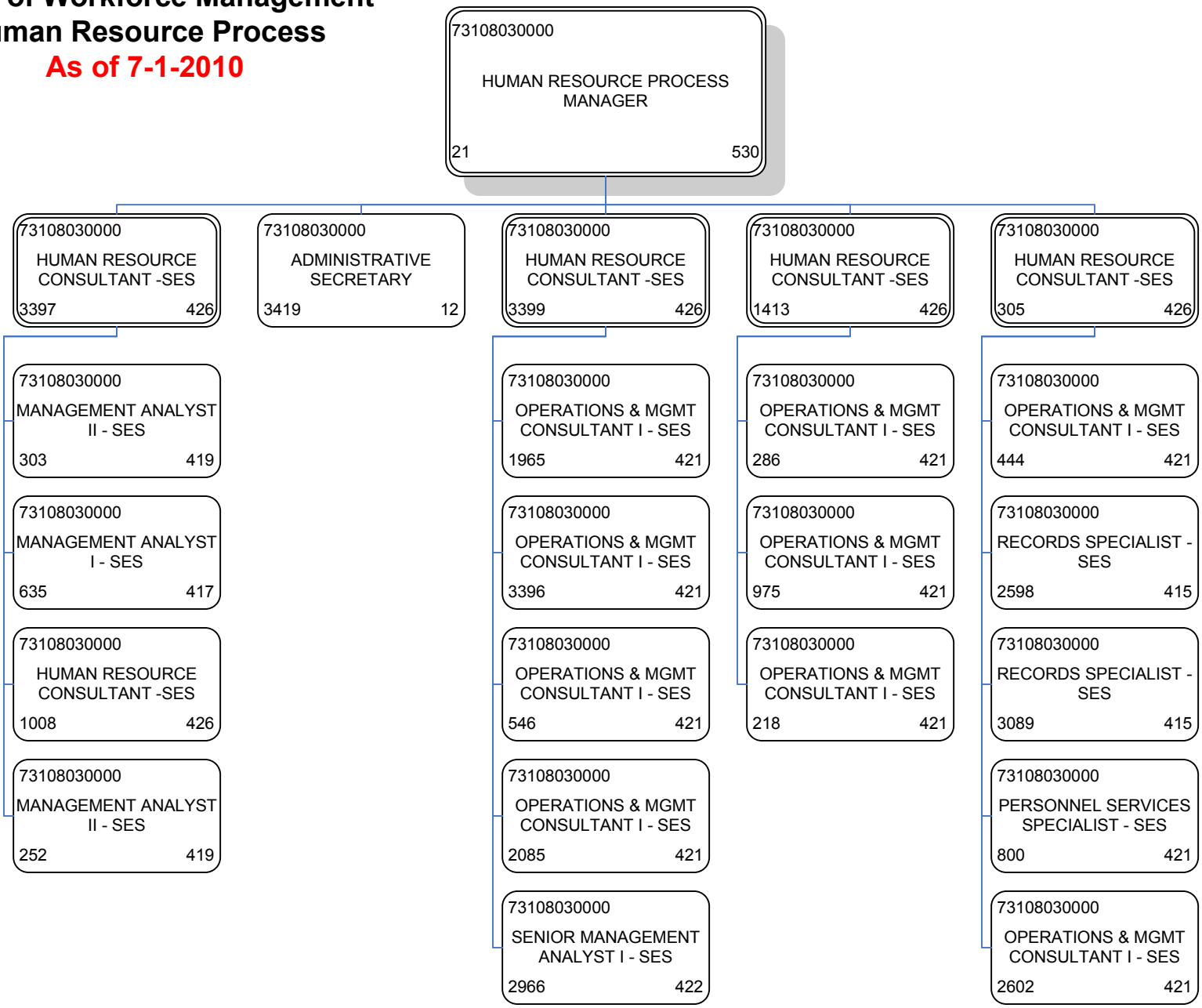
Executive Direction and Support Services Program
Office of Financial Management
Finance & Accounting
As of 7-1-2010



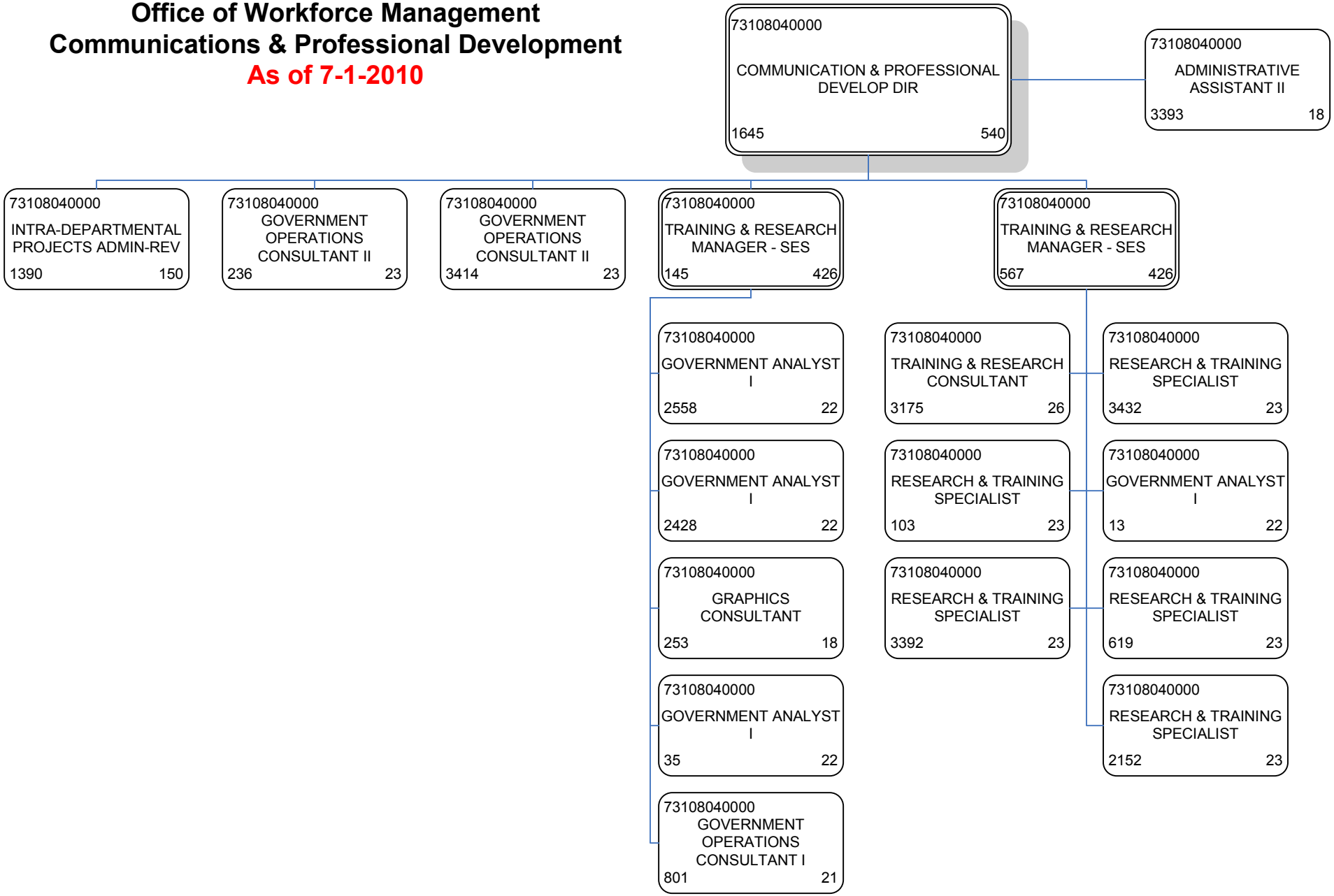
Executive Direction and Support Services Program
Office of Workforce Management
As of 7-1-2010



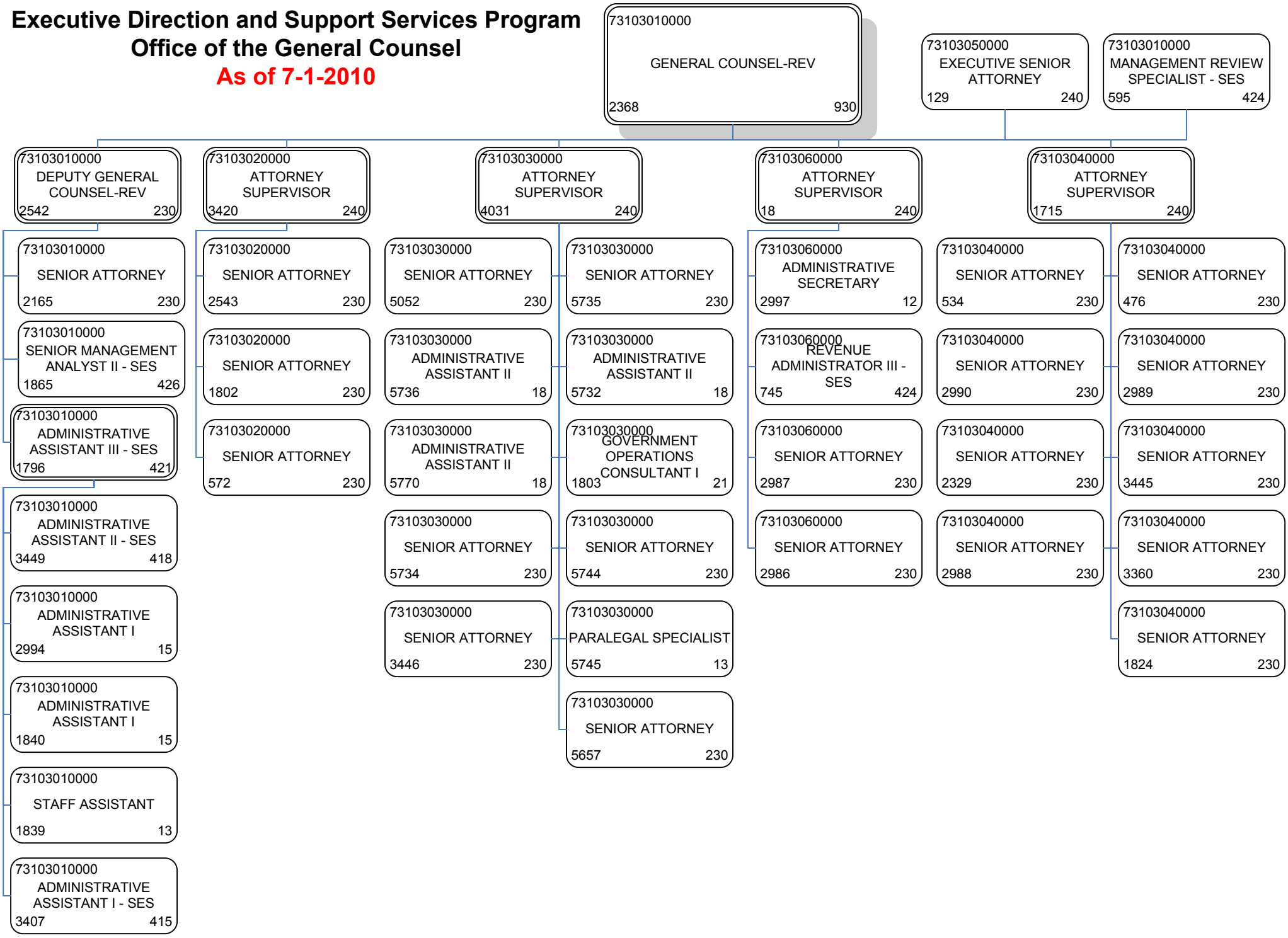
Executive Direction and Support Services Program
Office of Workforce Management
Human Resource Process
As of 7-1-2010



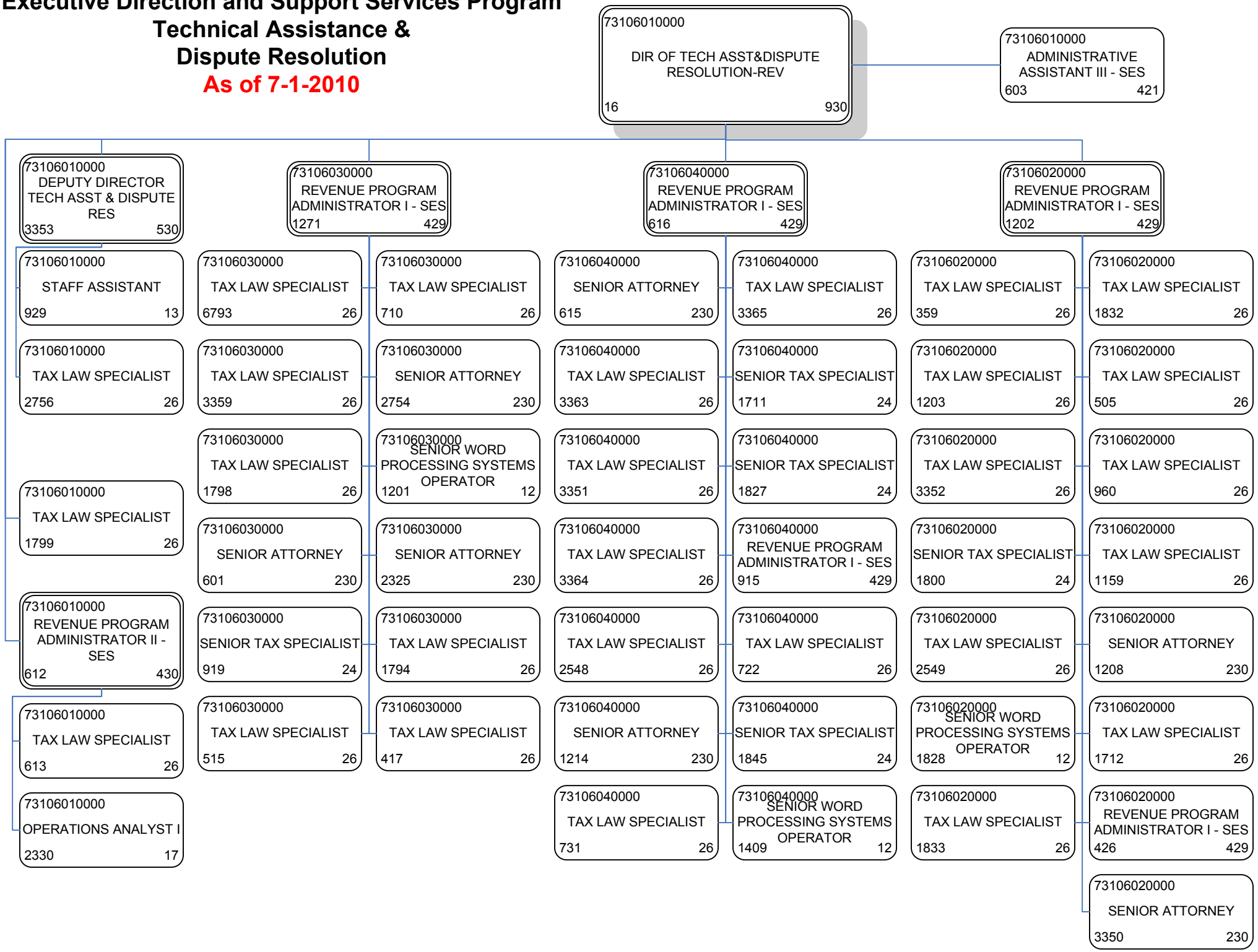
Executive Direction and Support Services Program
Office of Workforce Management
Communications & Professional Development
As of 7-1-2010



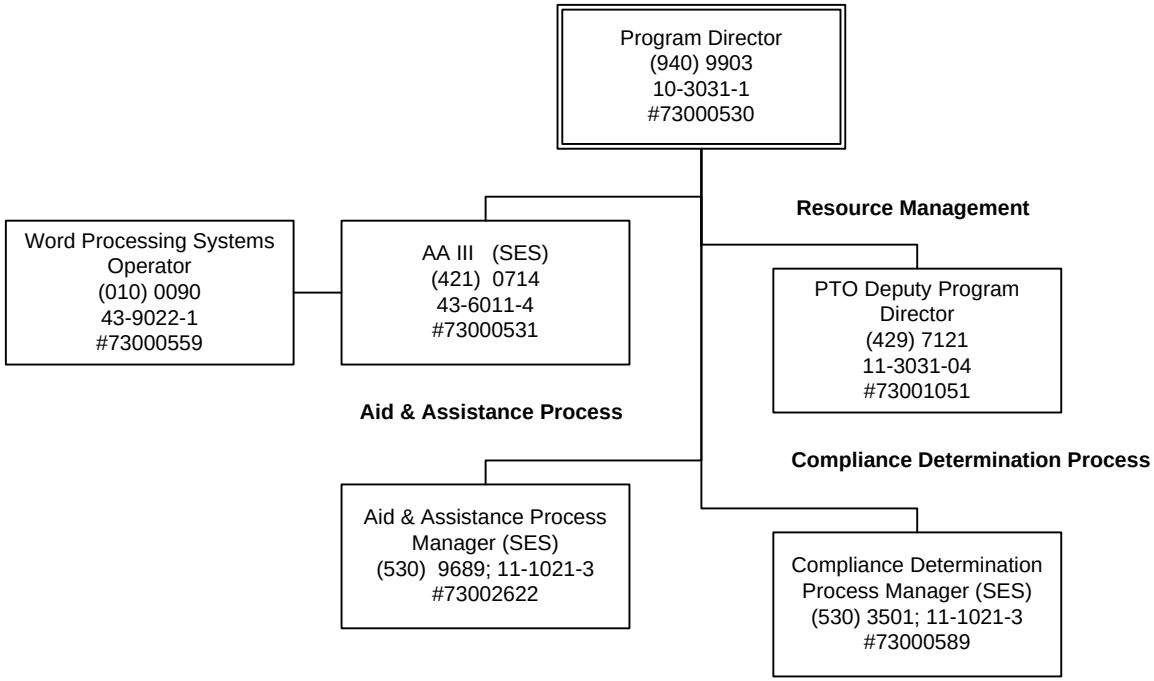
Executive Direction and Support Services Program
Office of the General Counsel
As of 7-1-2010



Executive Direction and Support Services Program
Technical Assistance & Dispute Resolution
As of 7-1-2010

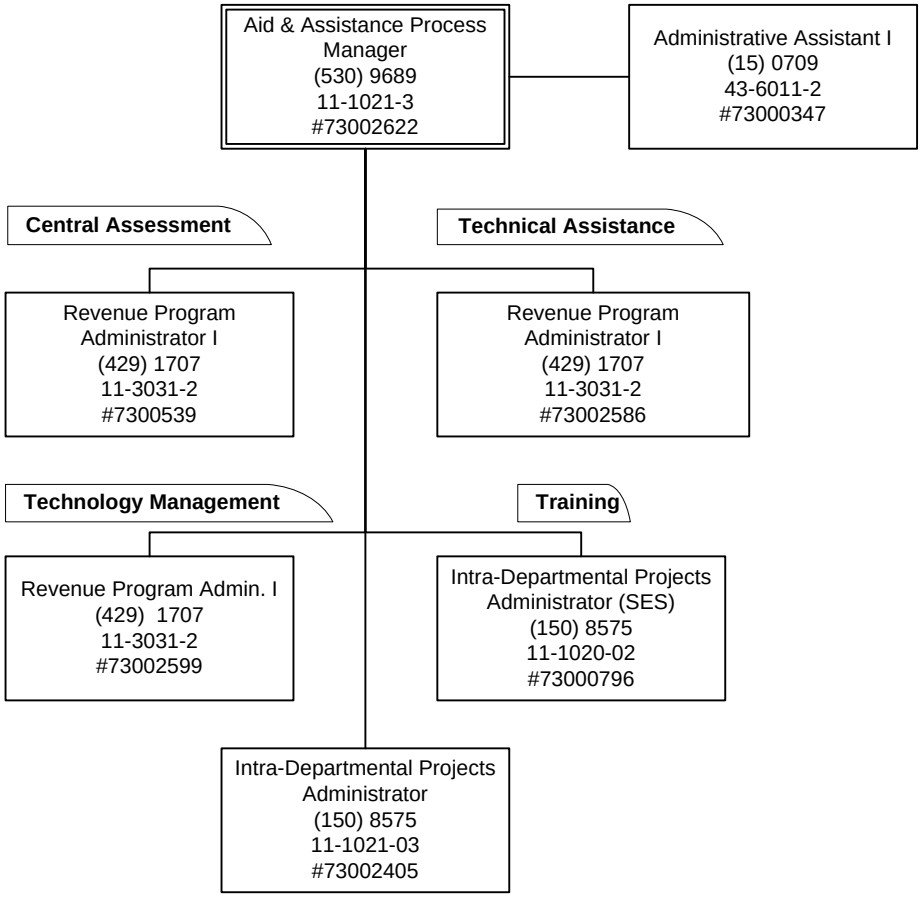


Property Tax Oversight



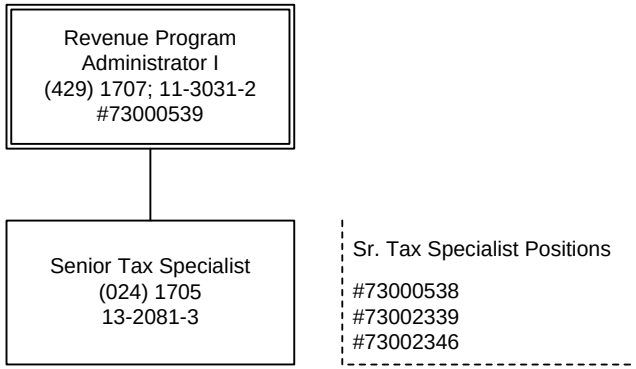
Effective (07/01/10)

Aid & Assistance Process



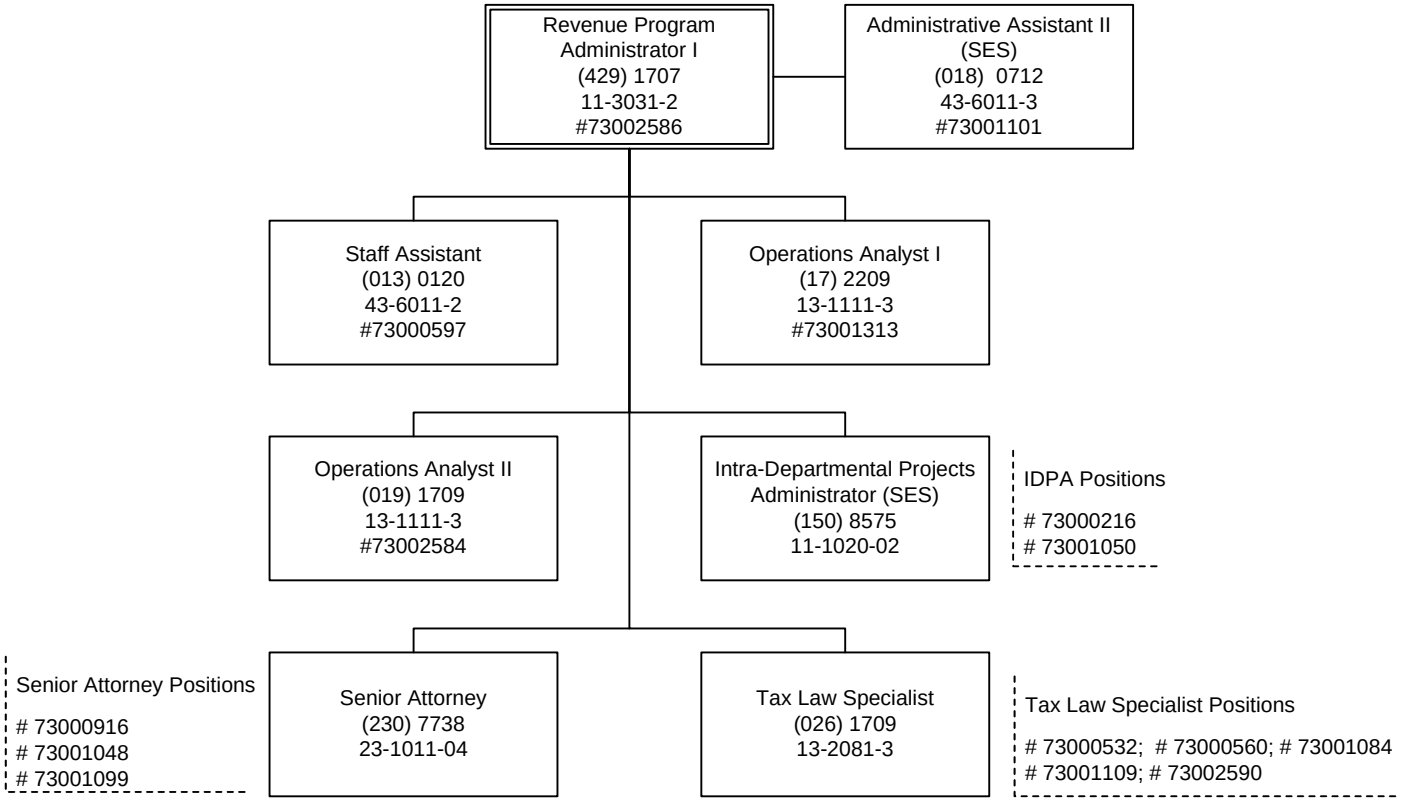
Effective (07/01/10)

Central Assessment



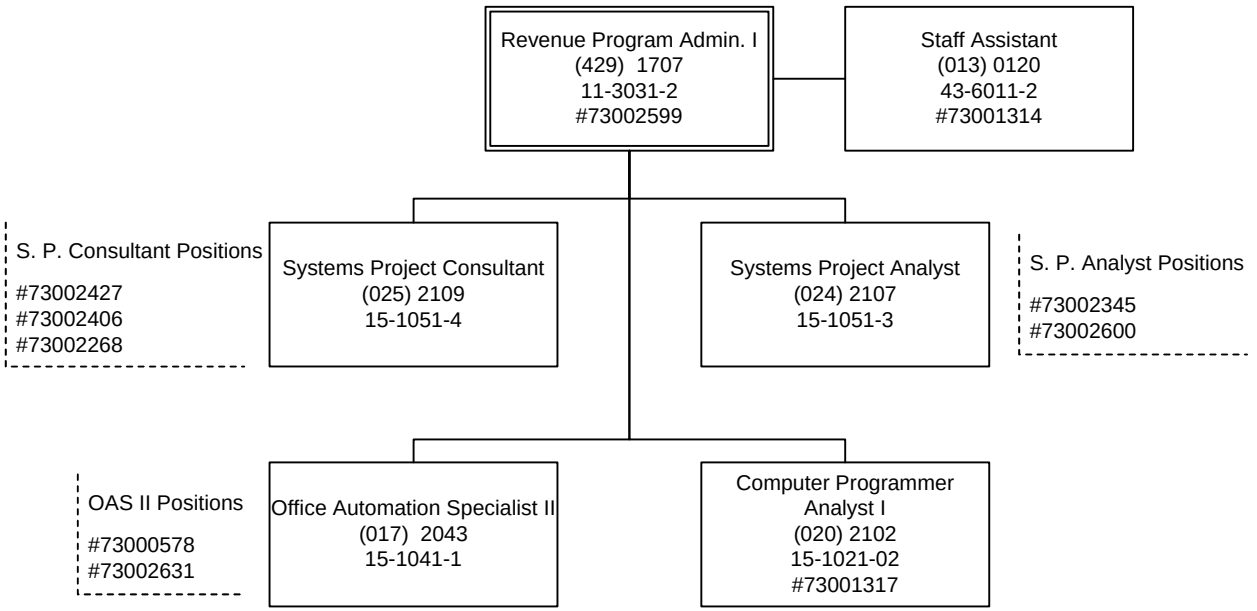
Effective (07/01/10)

Technical Assistance



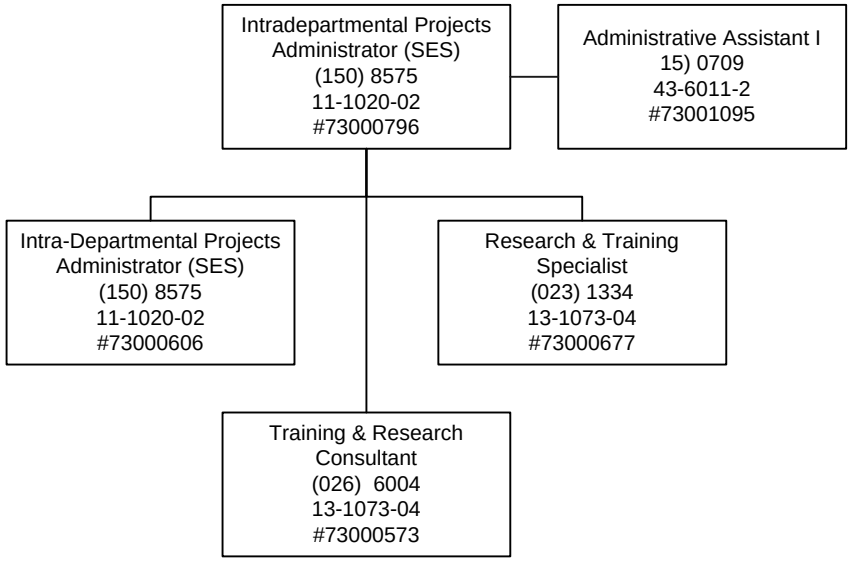
Effective (07/01/10)

Technology Management



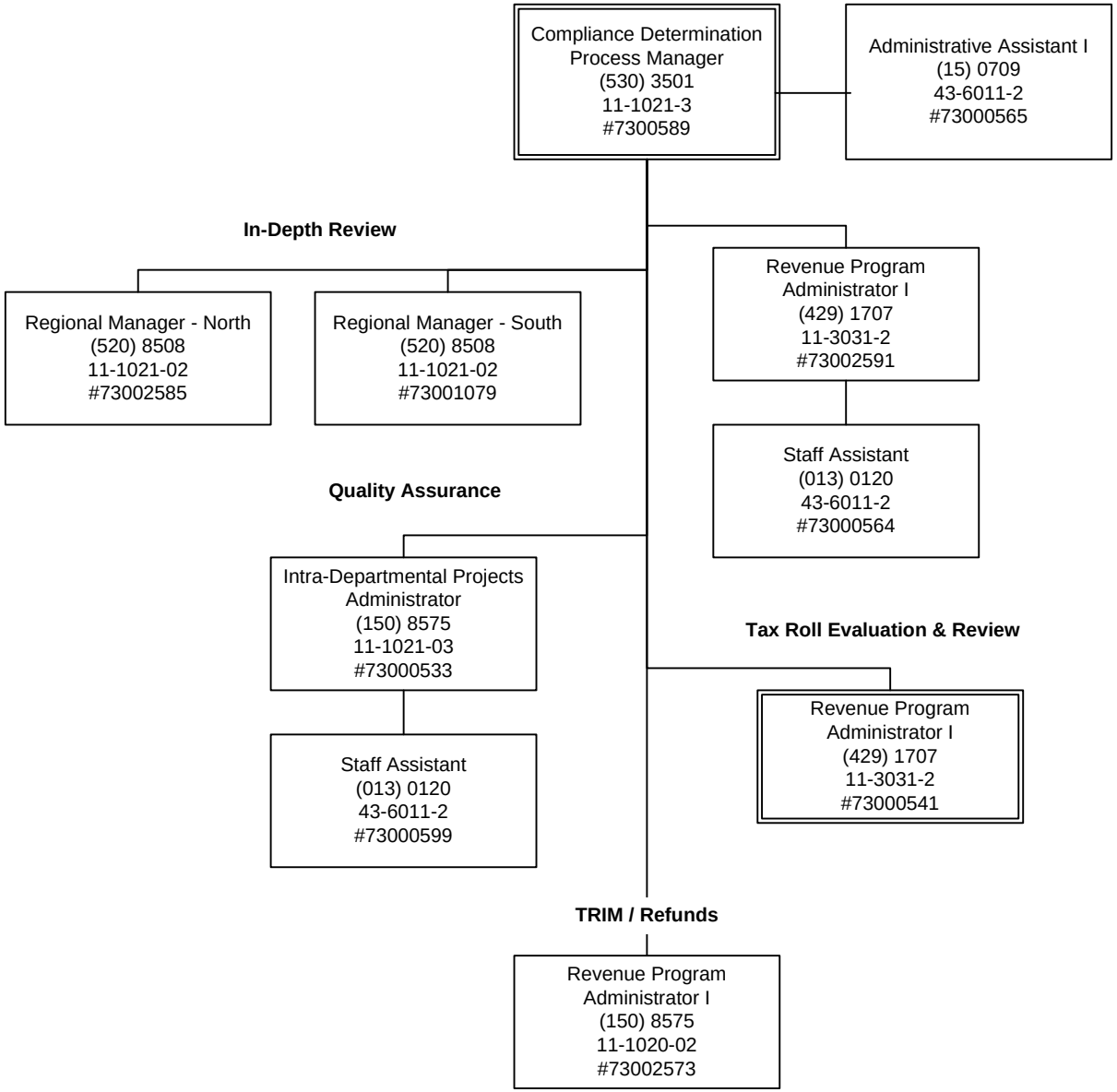
Effective (07/01/10)

Training



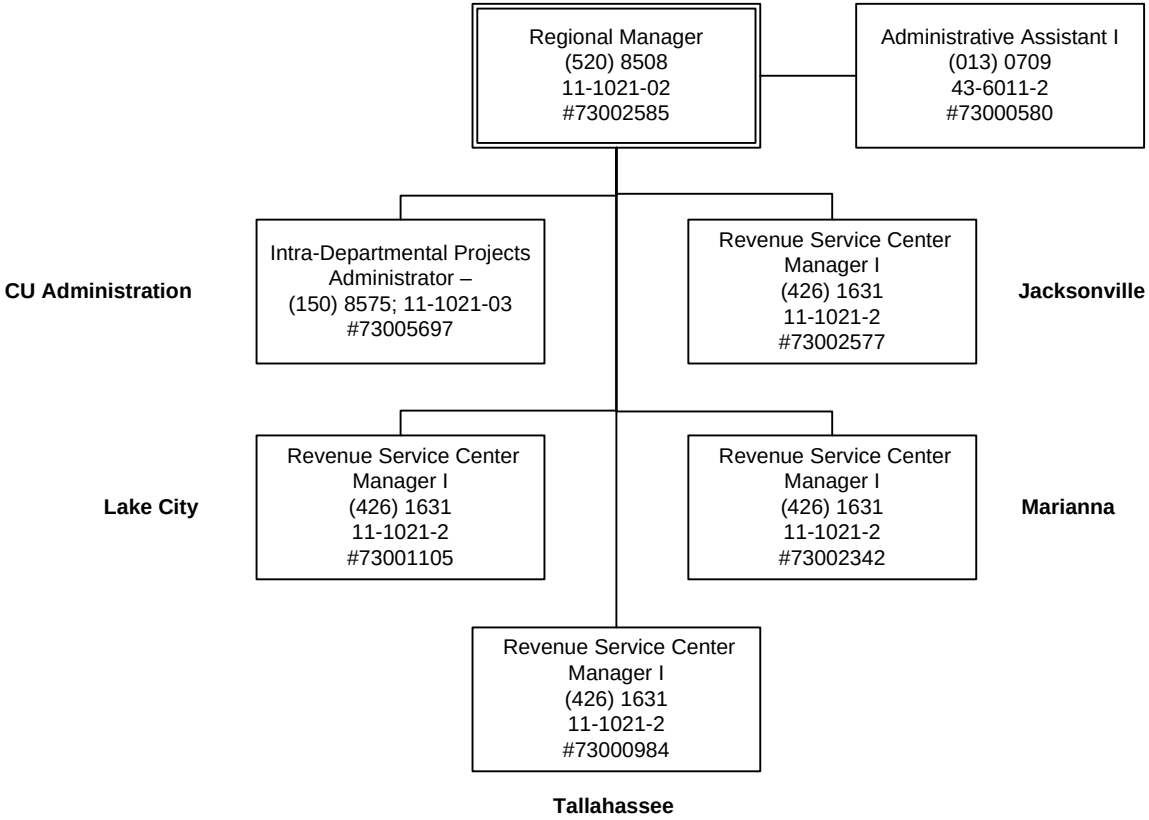
Effective (07/01/10)

Compliance Determination



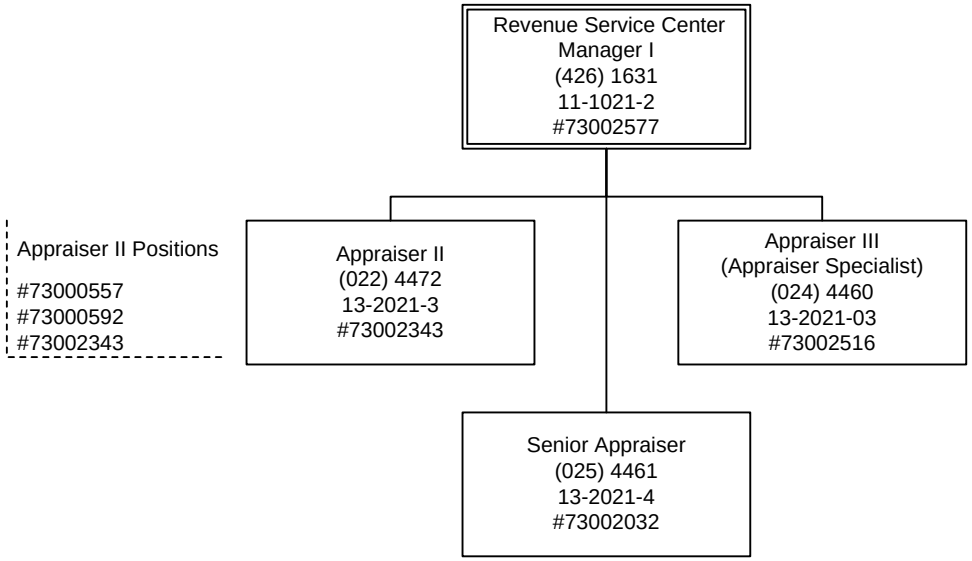
Effective (07/01/10)

In-Depth Review North



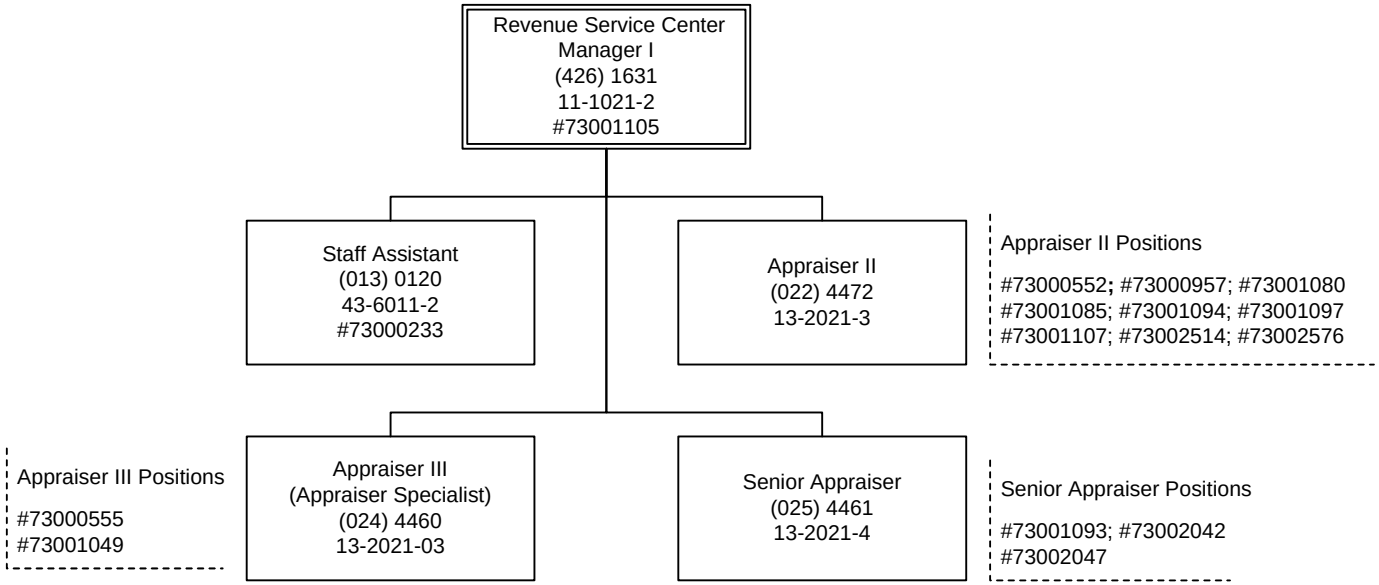
Effective (07/01/10)

Jacksonville

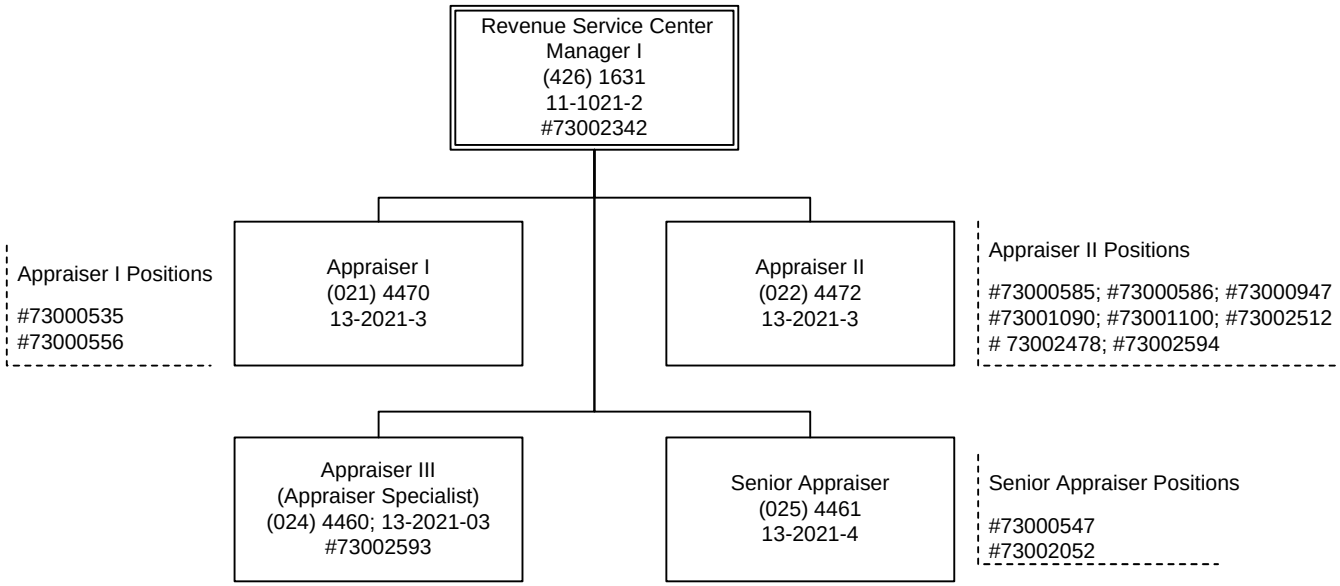


Effective (07/01/10)

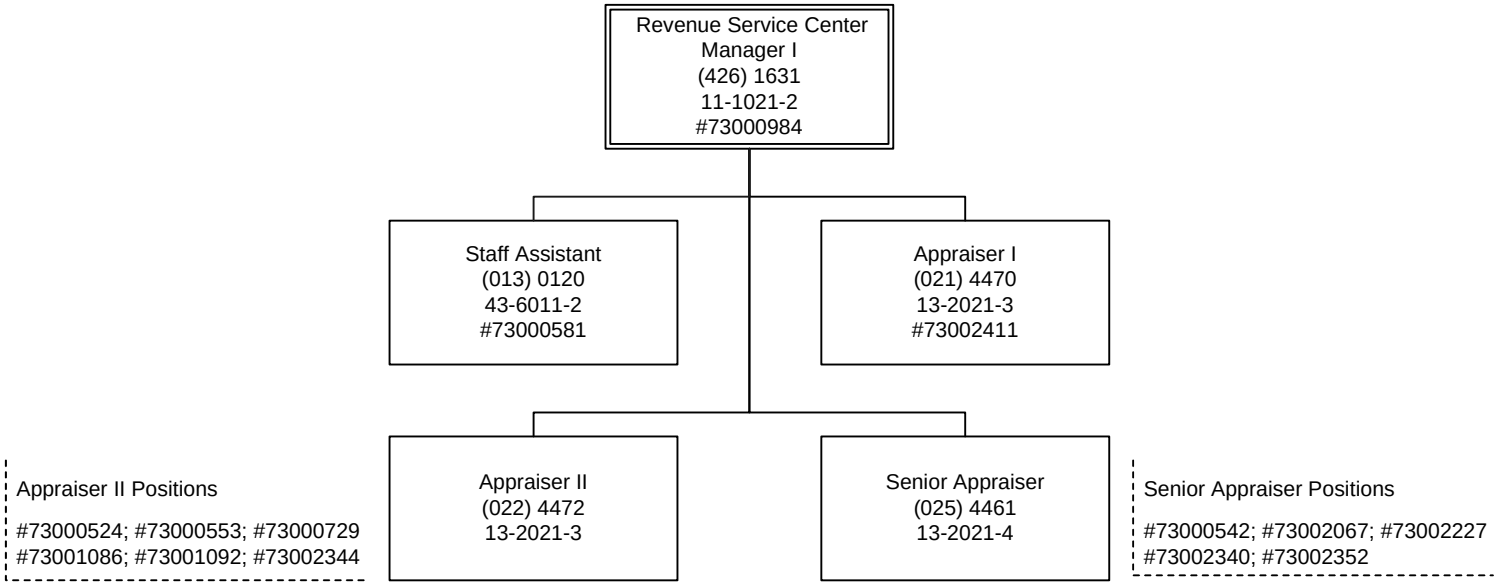
Lake City


Revenue Service Center
Manager I
(426) 1631
11-1021-2
#73001105
Staff Assistant
(013) 0120
43-6011-2
#73000233
Appraiser II
(022) 4472
13-2021-3
Appraiser II Positions
#73000552; #73000957; #73001080
#73001085; #73001094; #73001097
#73001107; #73002514; #73002576
Appraiser III Positions
#73000555
#73001049
Appraiser III
(Appraiser Specialist)
(024) 4460
13-2021-03
Senior Appraiser
(025) 4461
13-2021-4
Senior Appraiser Positions
#73001093; #73002042
#73002047

Marianna

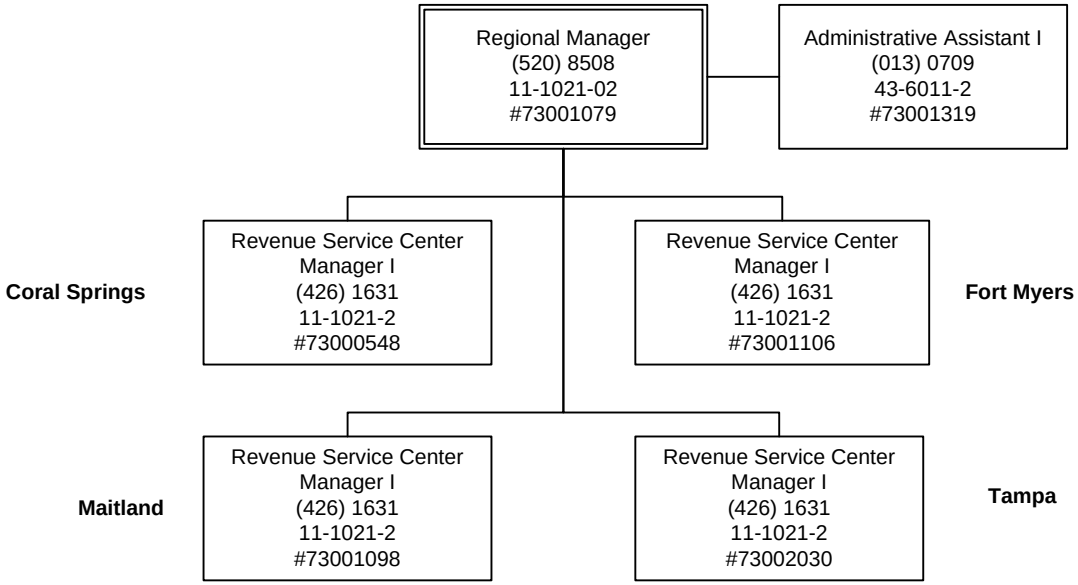

Revenue Service Center
Manager I
(426) 1631
11-1021-2
#73002342
Appraiser I Positions
#73000535
#73000556
Appraiser I
(021) 4470
13-2021-3
Appraiser II
(022) 4472
13-2021-3
Appraiser II Positions
#73000585; #73000586; #73000947
#73001090; #73001100; #73002512
73002478; #73002594
Appraiser III
(Appraiser Specialist)
(024) 4460; 13-2021-03
#73002593
Senior Appraiser
(025) 4461
13-2021-4
Senior Appraiser Positions
#73000547
#73002052

Tallahassee



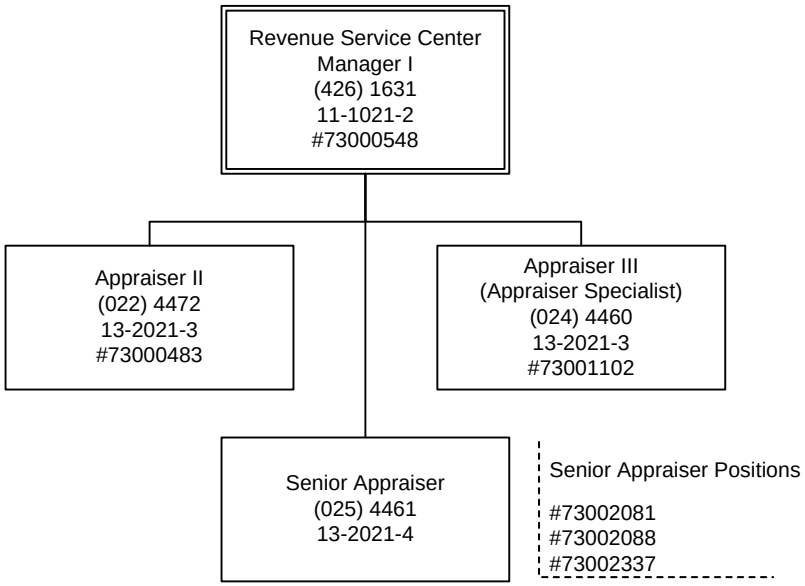
Effective (07/01/10)

In-Depth Review South



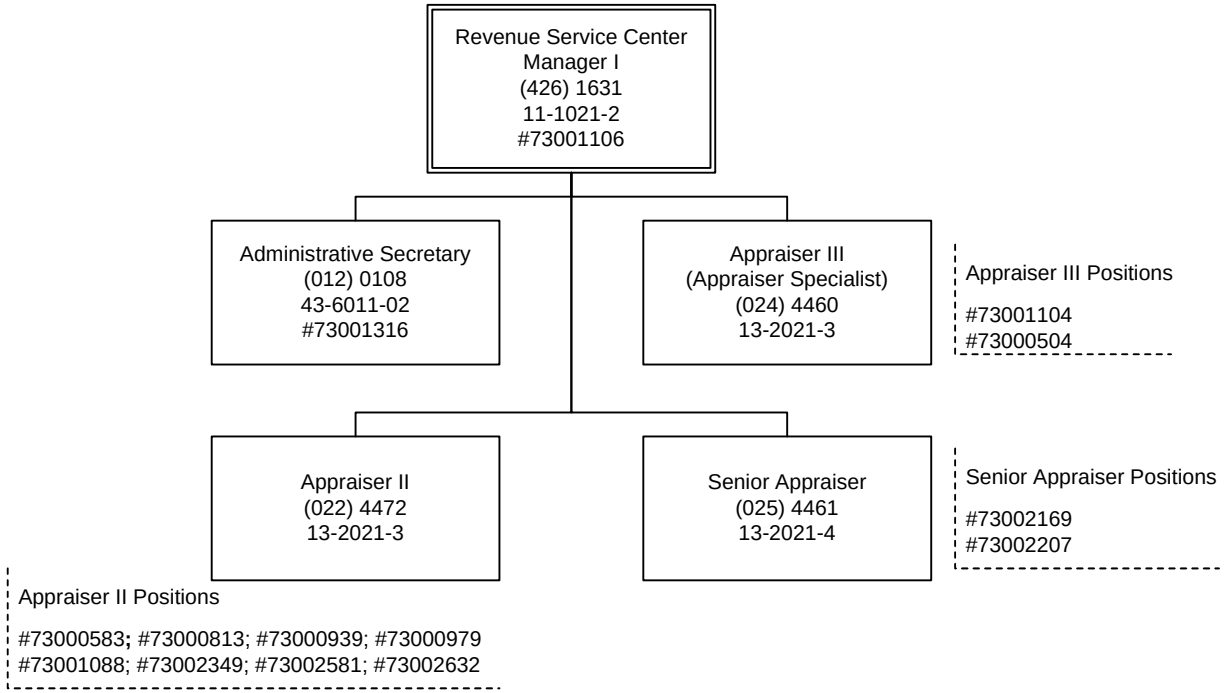
Effective (07/01/10)

Coral Springs



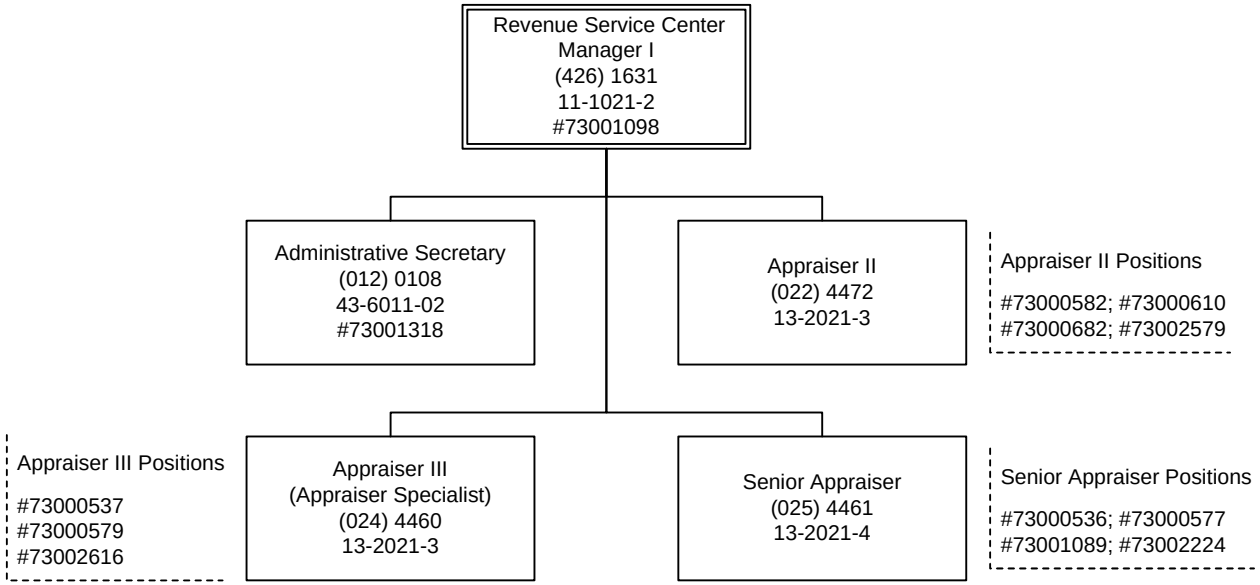
Effective (07/01/10)

Fort Myers

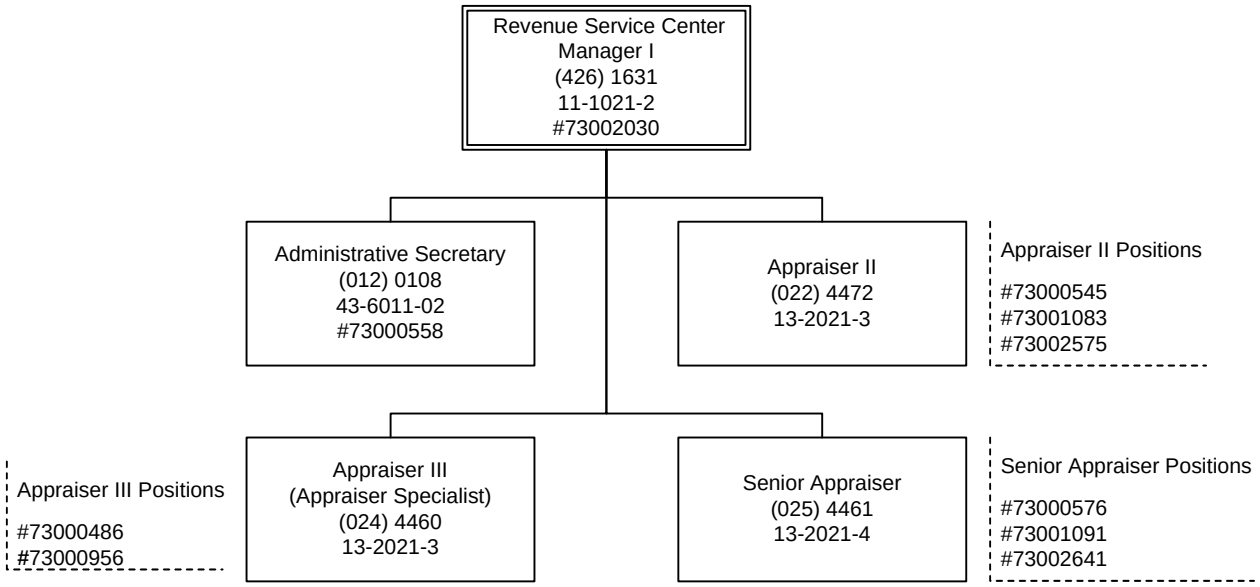


Effective (07/01/10)

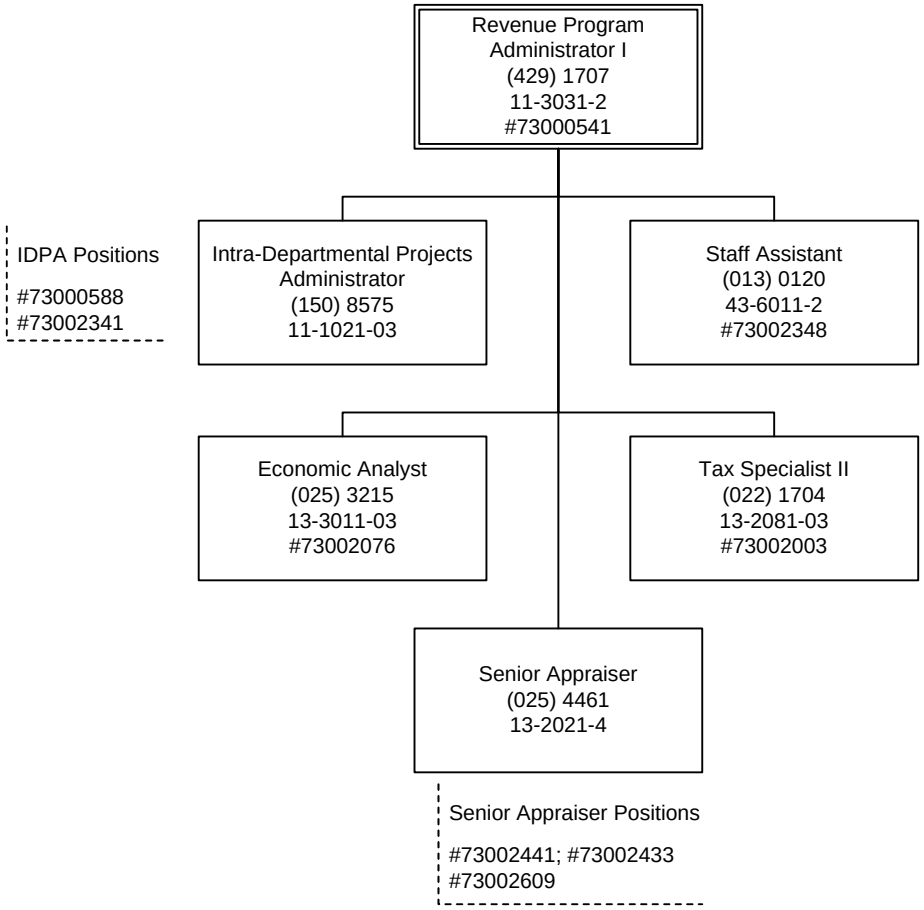
Maitland


Revenue Service Center
Manager I
(426) 1631
11-1021-2
#73001098
Administrative Secretary
(012) 0108
43-6011-02
#73001318
Appraiser II
(022) 4472
13-2021-3
Appraiser II Positions
#73000582; #73000610
#73000682; #73002579
Appraiser III Positions
#73000537
#73000579
#73002616
Appraiser III
(Appraiser Specialist)
(024) 4460
13-2021-3
Senior Appraiser
(025) 4461
13-2021-4
Senior Appraiser Positions
#73000536; #73000577
#73001089; #73002224

Tampa

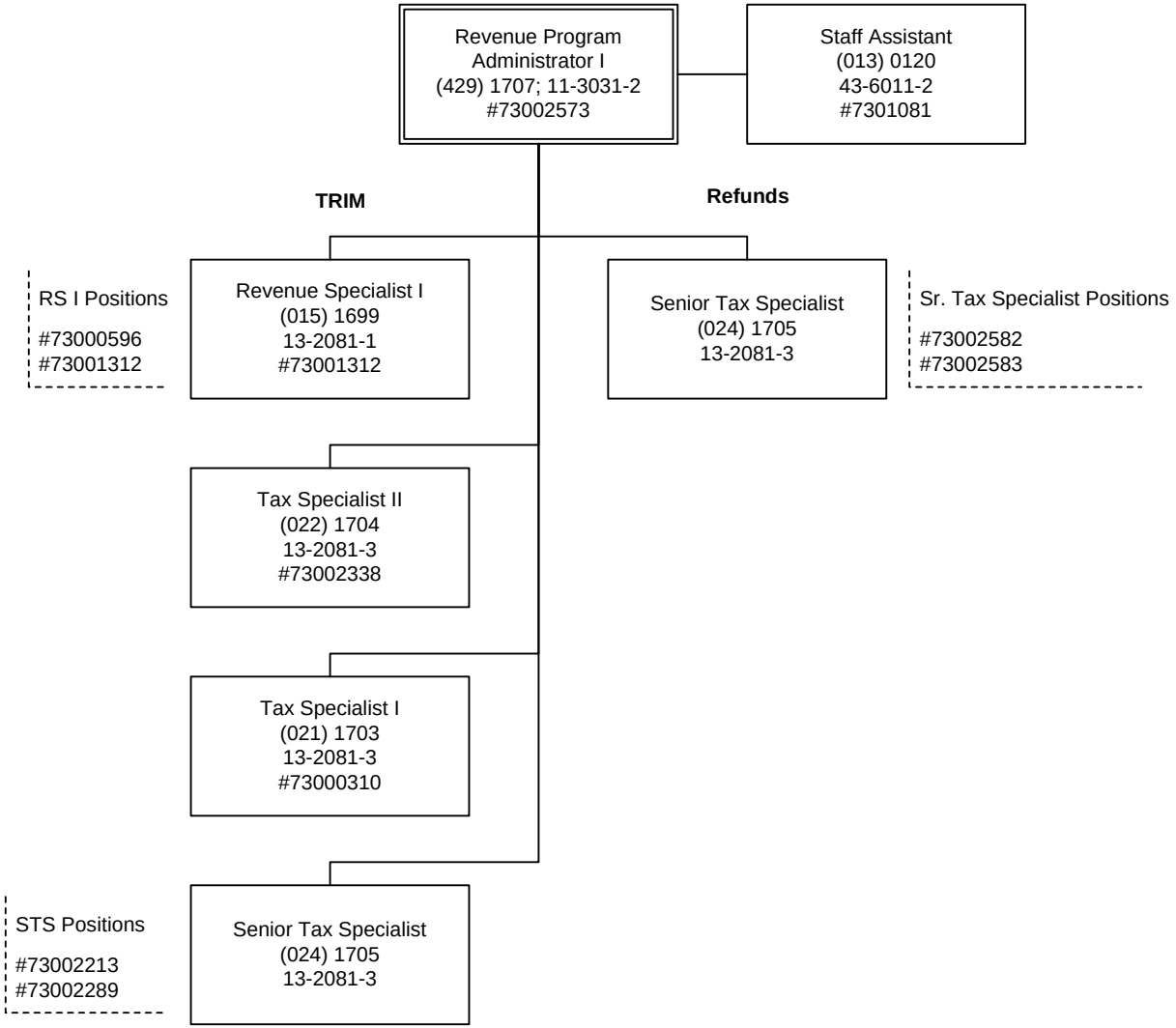

Revenue Service Center
Manager I
(426) 1631
11-1021-2
#73002030
Administrative Secretary
(012) 0108
43-6011-02
#73000558
Appraiser II
(022) 4472
13-2021-3
Appraiser II Positions
#73000545
#73001083
#73002575
Appraiser III Positions
#73000486
#73000956
Appraiser III
(Appraiser Specialist)
(024) 4460
13-2021-3
Senior Appraiser
(025) 4461
13-2021-4
Senior Appraiser Positions
#73000576
#73001091
#73002641

Tax Roll Evaluation & Review



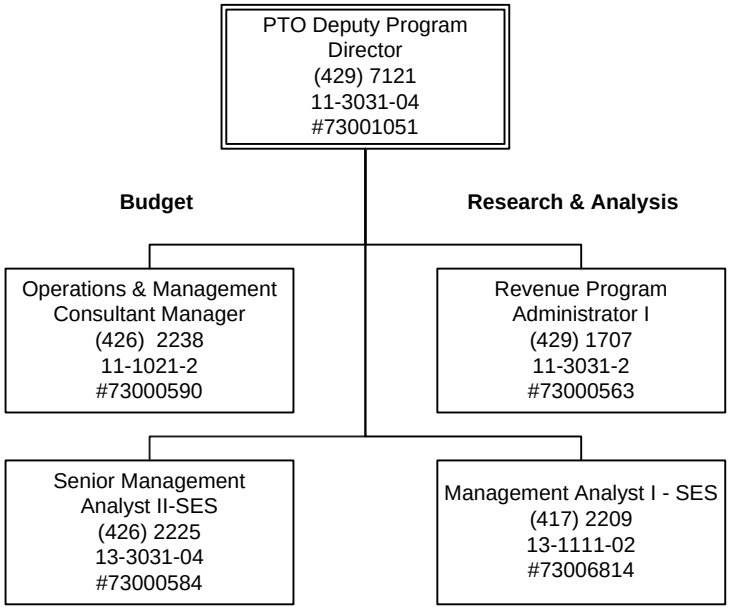
Effective (07/01/10)

TRIM / Refunds



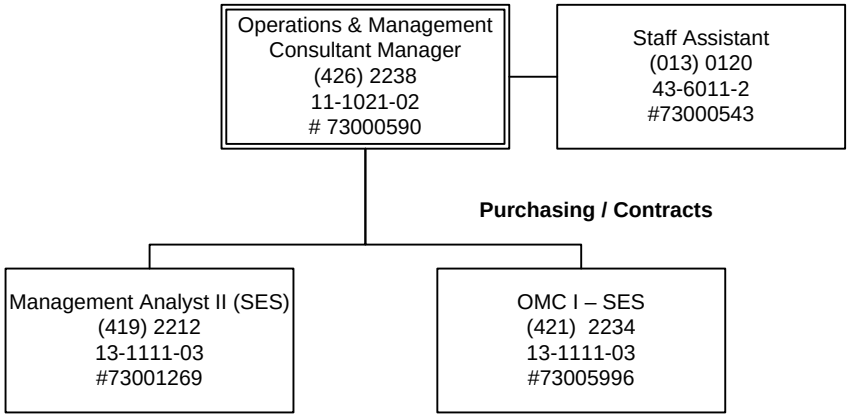
Effective (07/01/10)

Resource Management

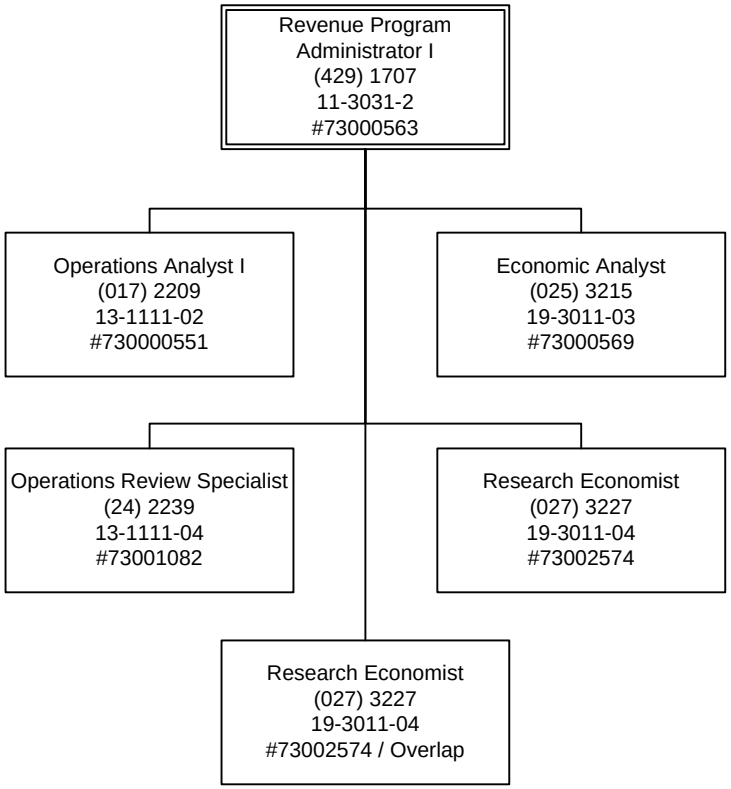


Effective (07/01/10)

Budget

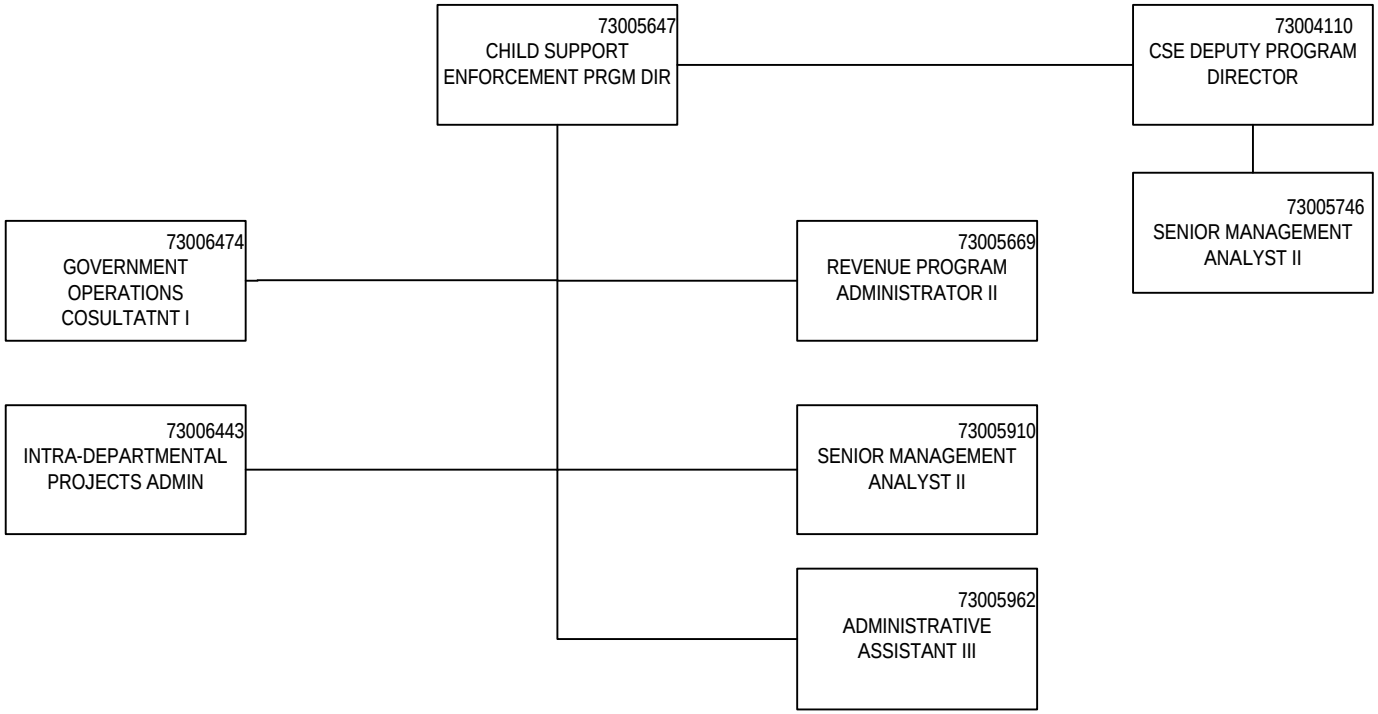

Operations & Management
Consultant Manager
(426) 2238
11-1021-02
73000590
Staff Assistant
(013) 0120
43-6011-2
#73000543
Purchasing / Contracts
Management Analyst II (SES)
(419) 2212
13-1111-03
#73001269
OMC I – SES
(421) 2234
13-1111-03
#73005996

Research & Analysis

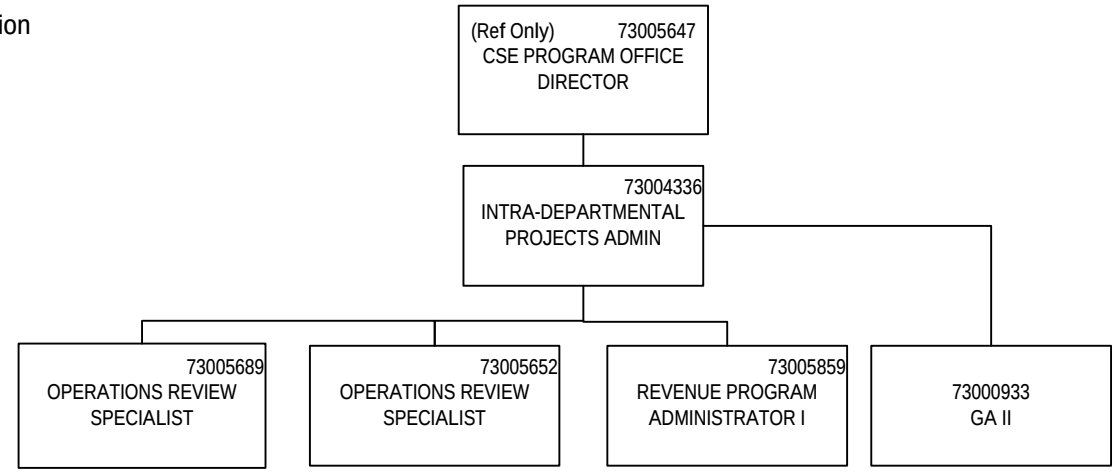


Effective (07/01/10)

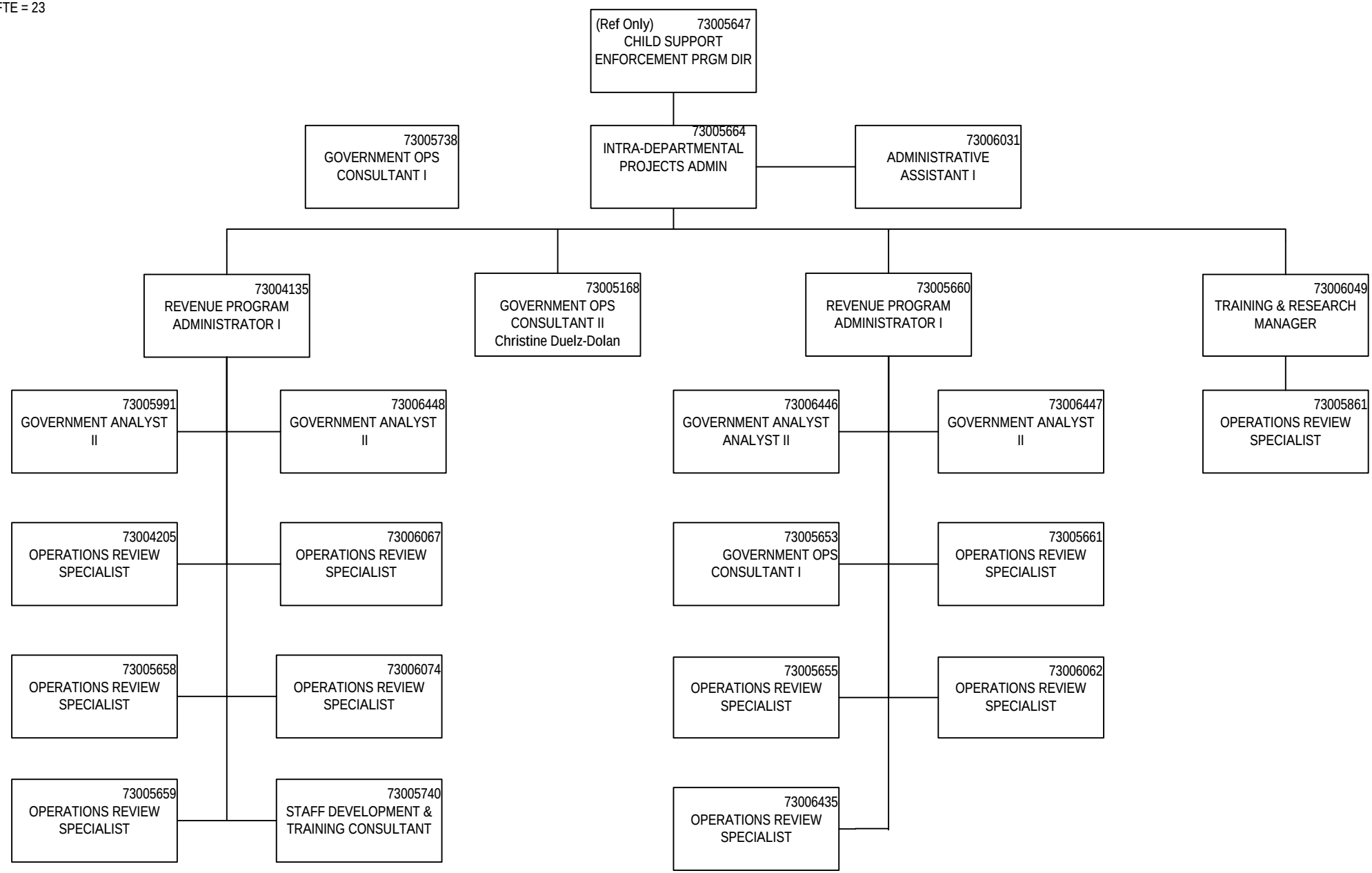
CSE
DIRECTOR'S/DEPUTY
OFFICE
ORG 73739914301
73719914301
73729914301
FTE = 8



CSE
Communications & Governmental Information
Case Processing Carrier & Establishment
ORG 73739914310
73719914310
FTE = 5

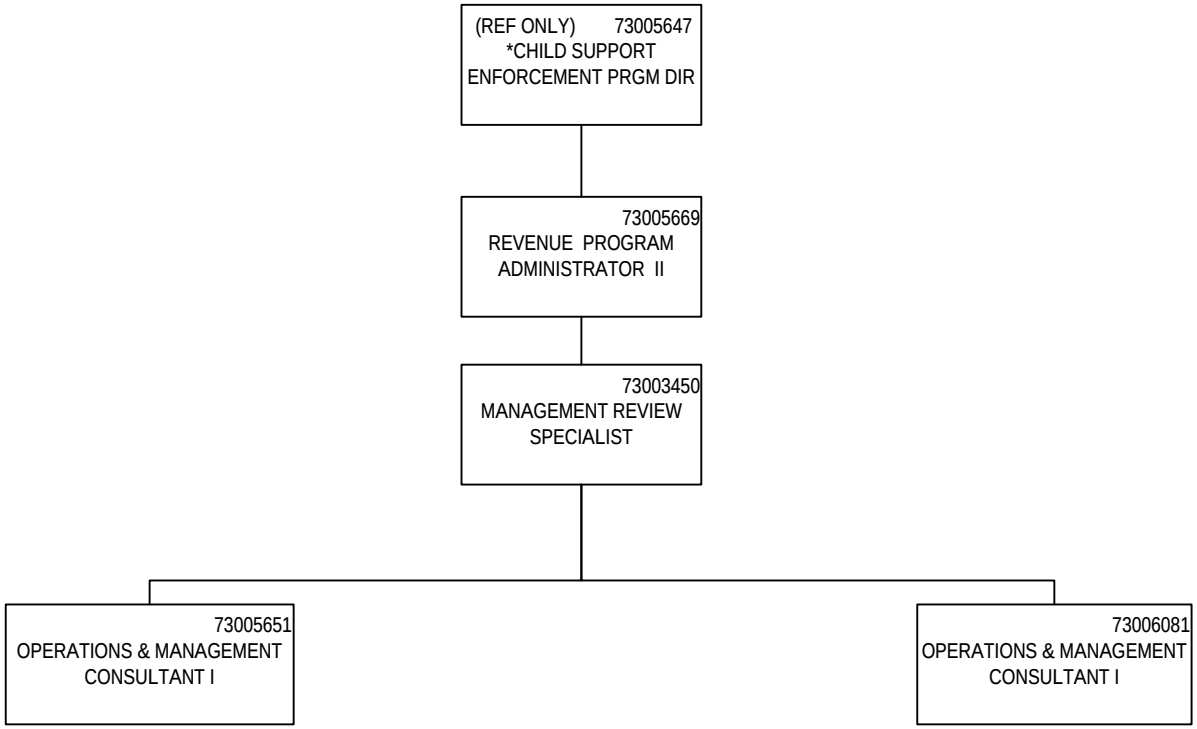


CSE
OPERATIONAL TRAINING & PROC ESTABLISHMENT
ORG 73739914312
73719914312
FTE = 23

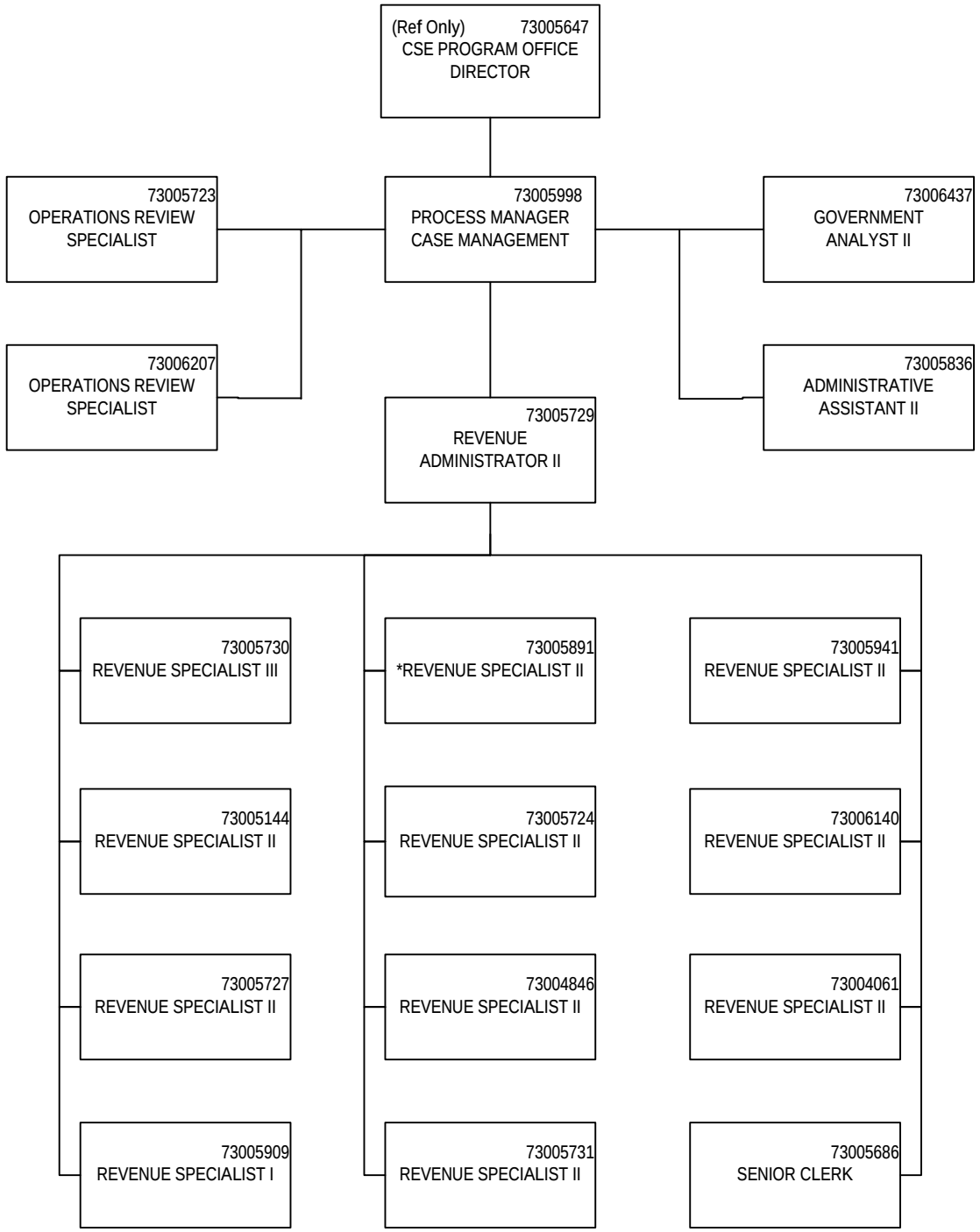


08/19/2010

CSE
Personnel Establishment
73739914315
FTE = 3



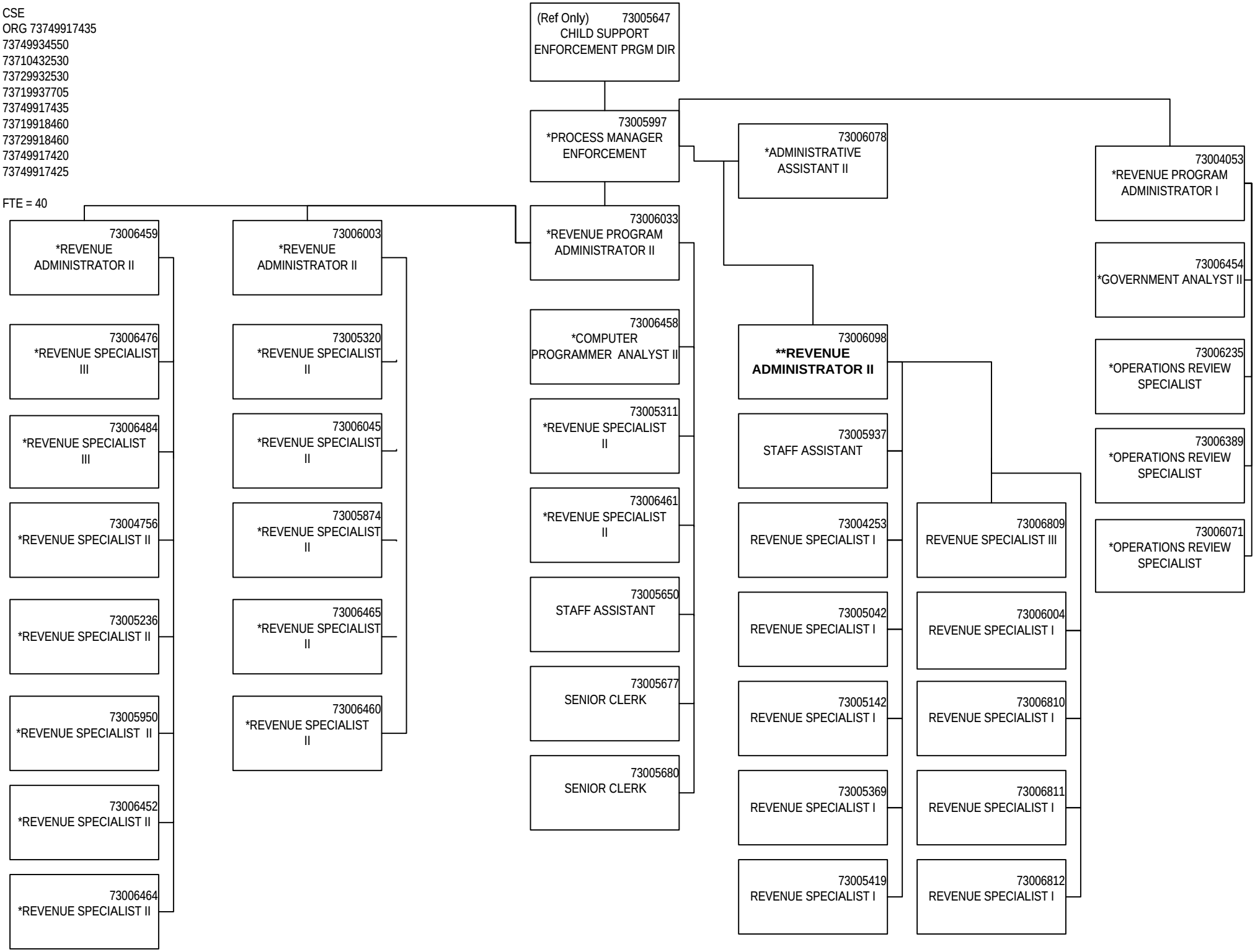
CSE
CASE MANAGEMENT PROCESS
(CENTRAL REGISTRY)
73739922520
73710322524
73710322524
FTE = 18



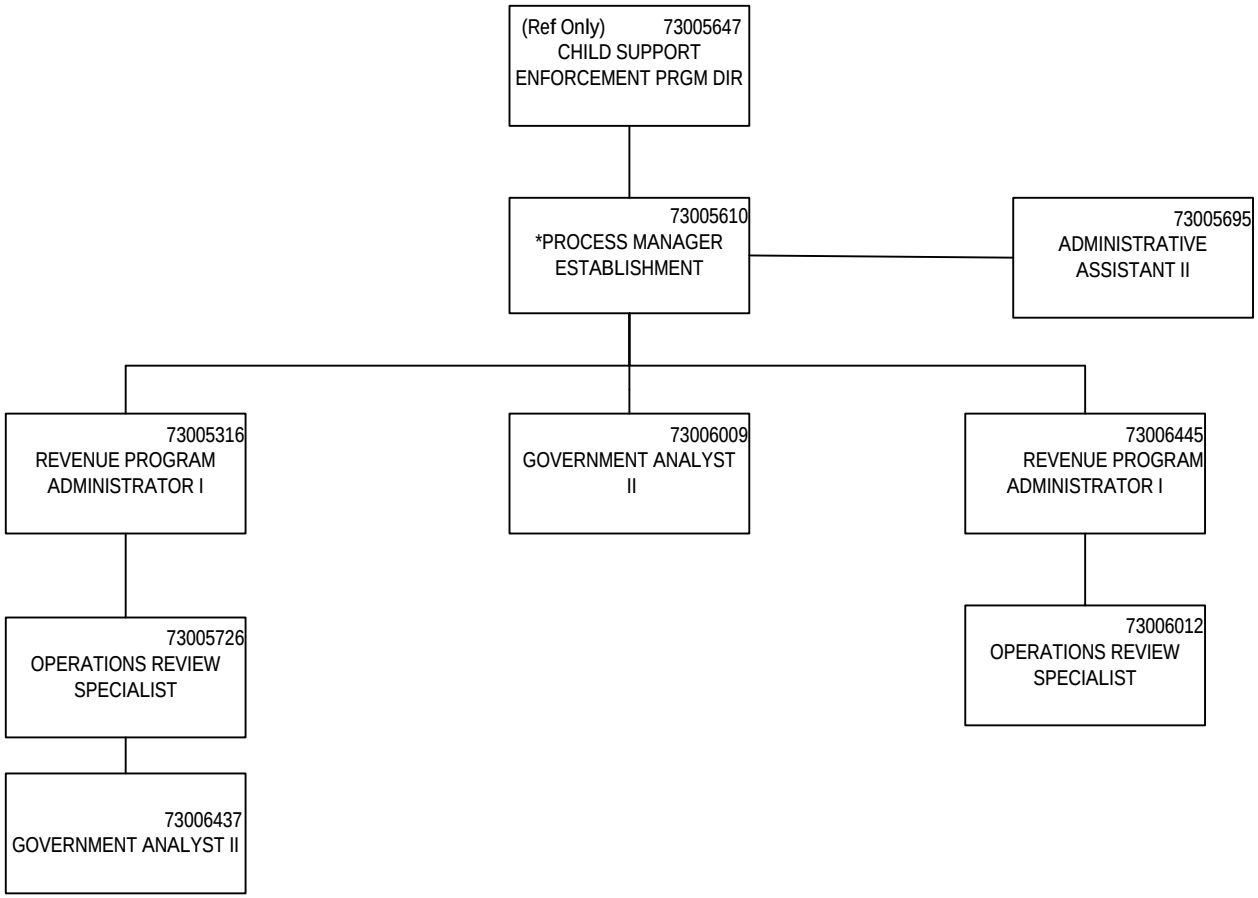
08/19/2010

CSE
ORG 73749917435
73749934550
73710432530
73729932530
73719937705
73749917435
73719918460
73729918460
73749917420
73749917425

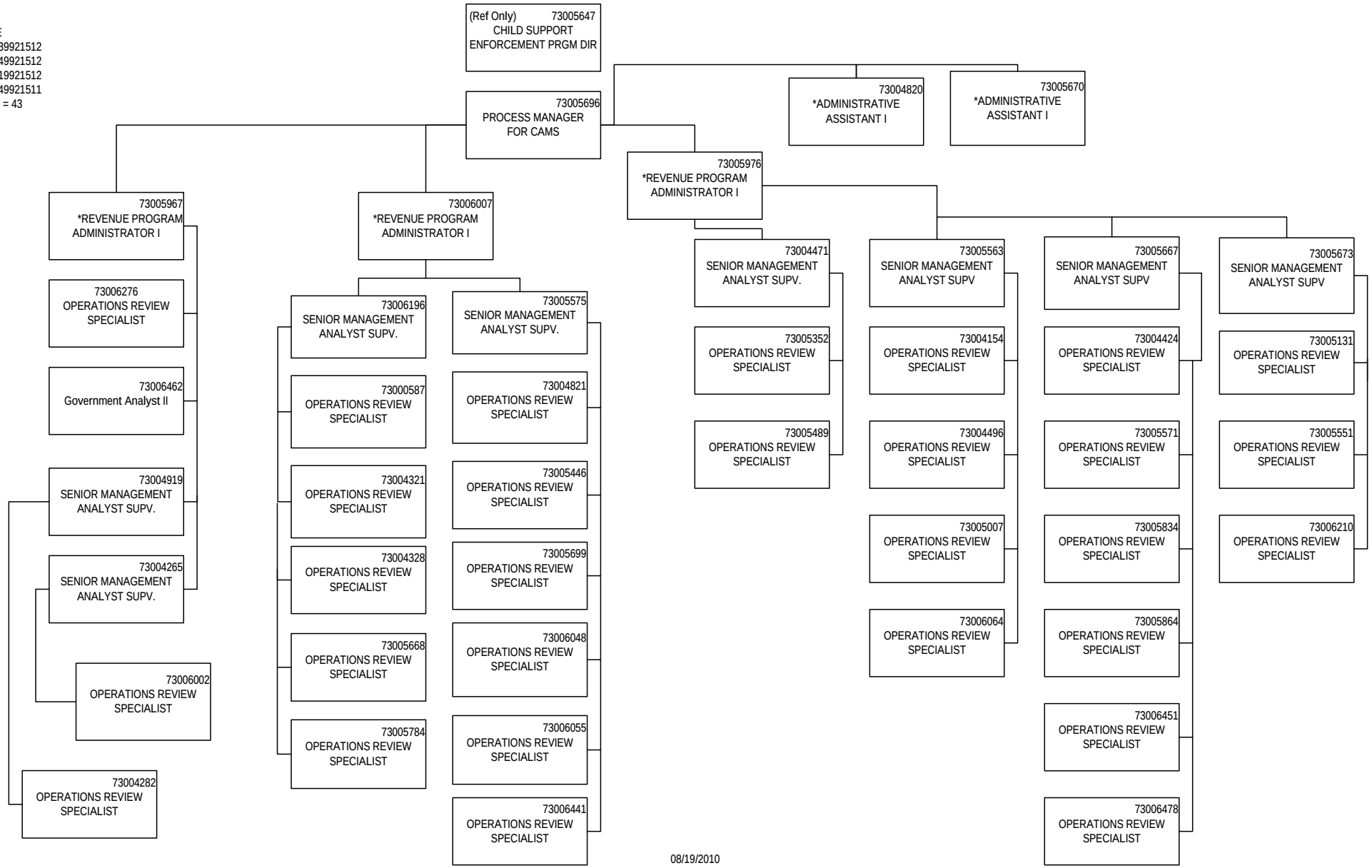
FTE = 40



CSE
73739920490
FTE = 8

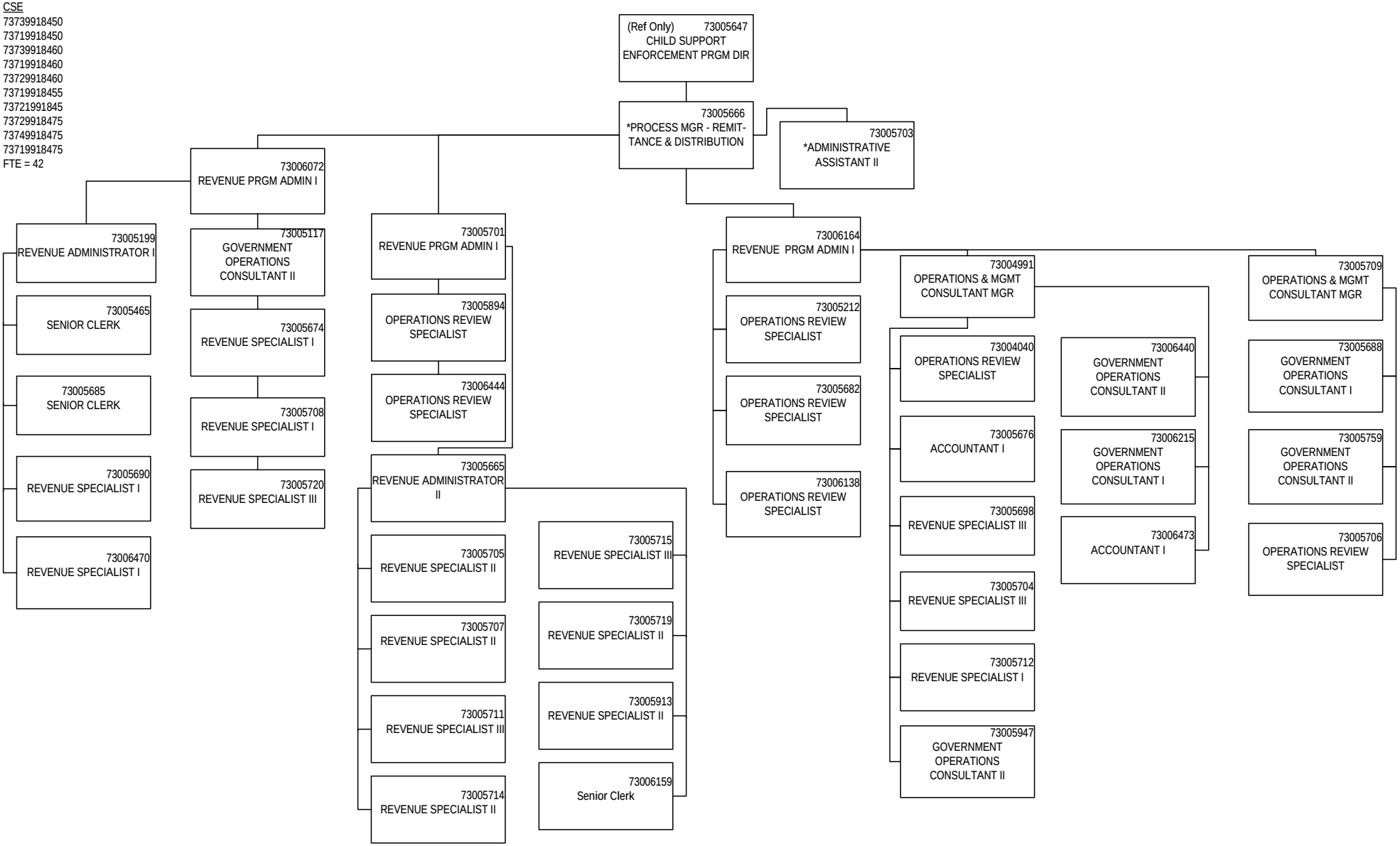


CSE
73739921512
73749921512
73719921512
73749921511
FTE = 43

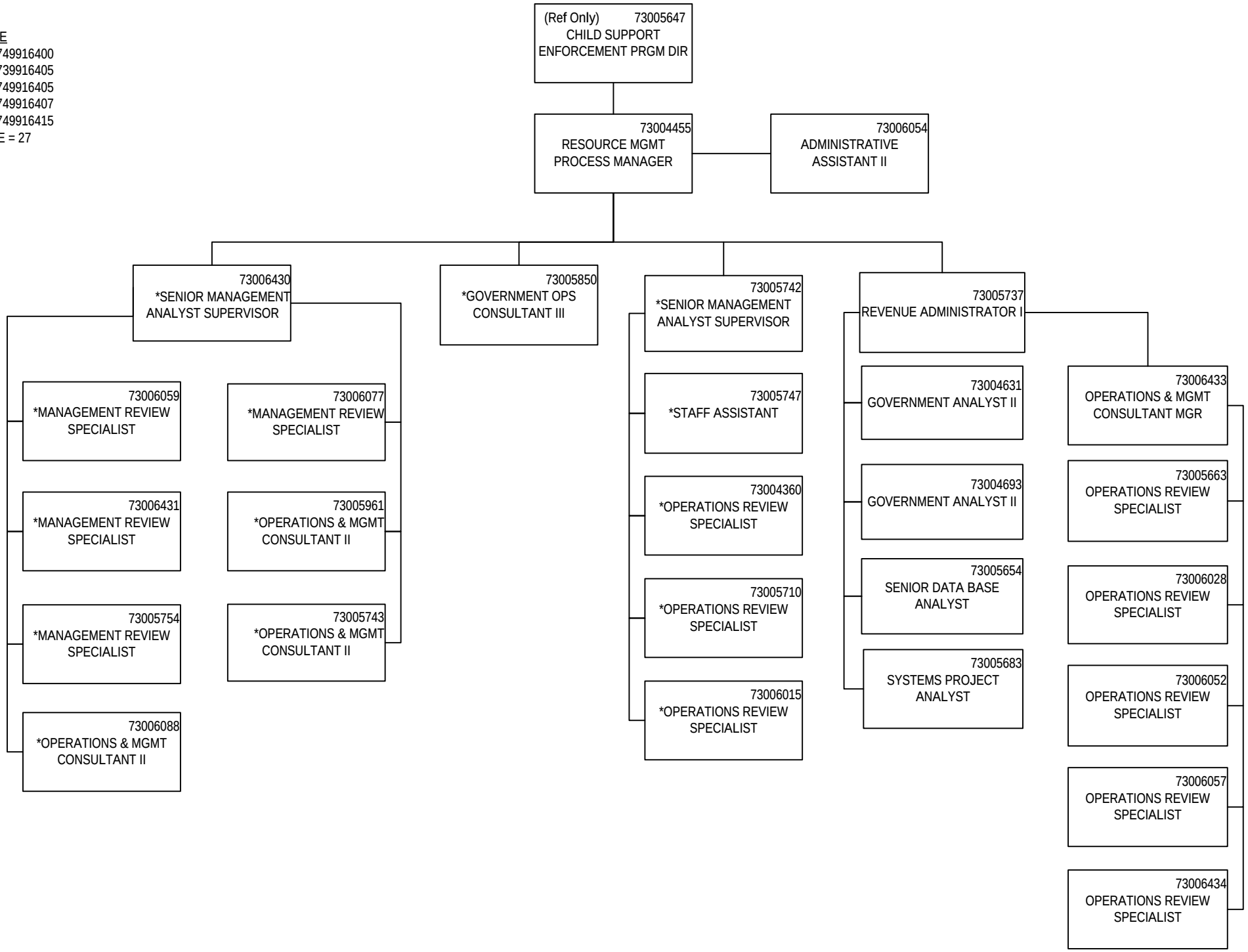


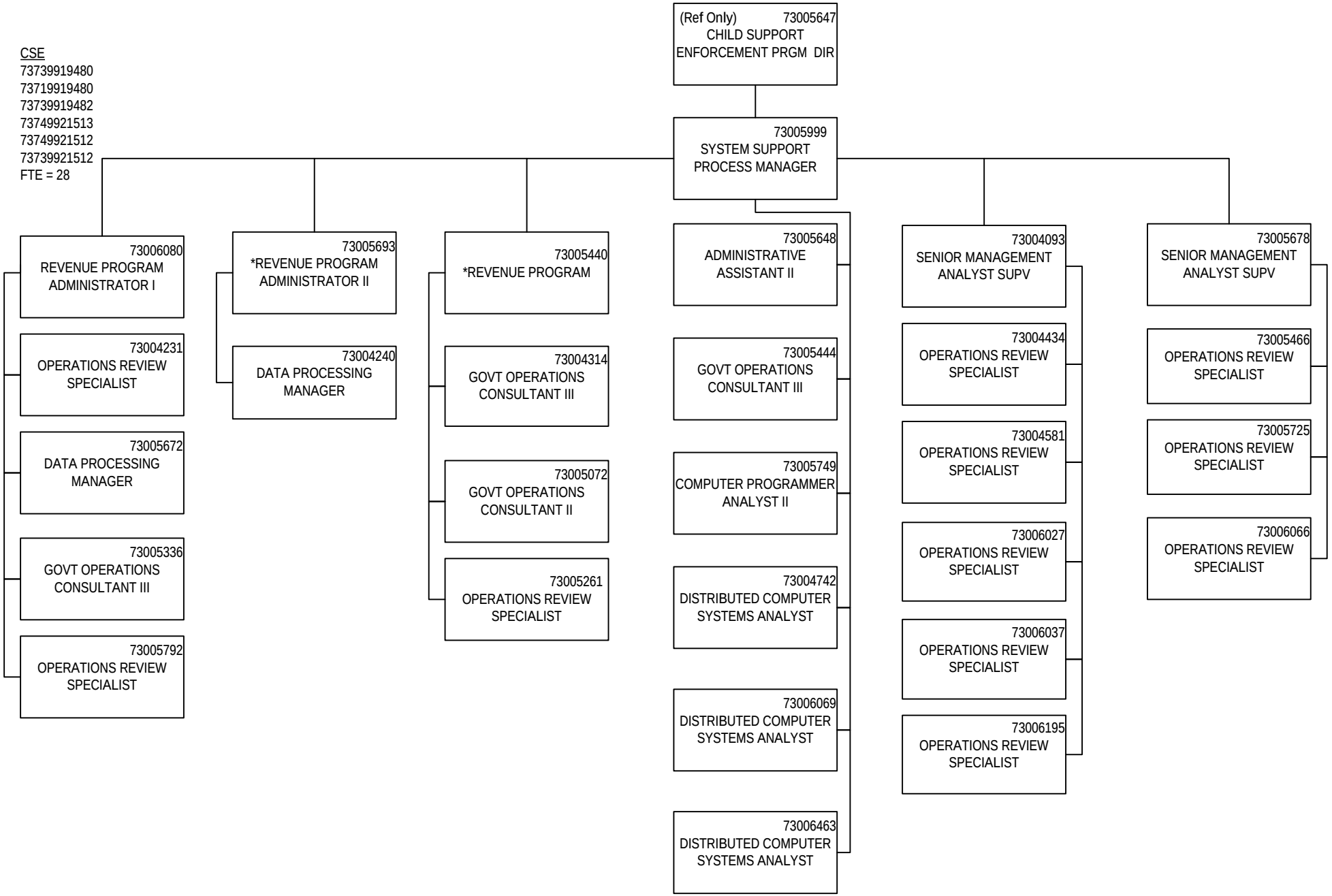
08/19/2010

CSE
73739918450
73719918450
73739918460
73719918460
73729918460
73719918455
73721991845
73729918475
73749918475
73719918475
FTE = 42

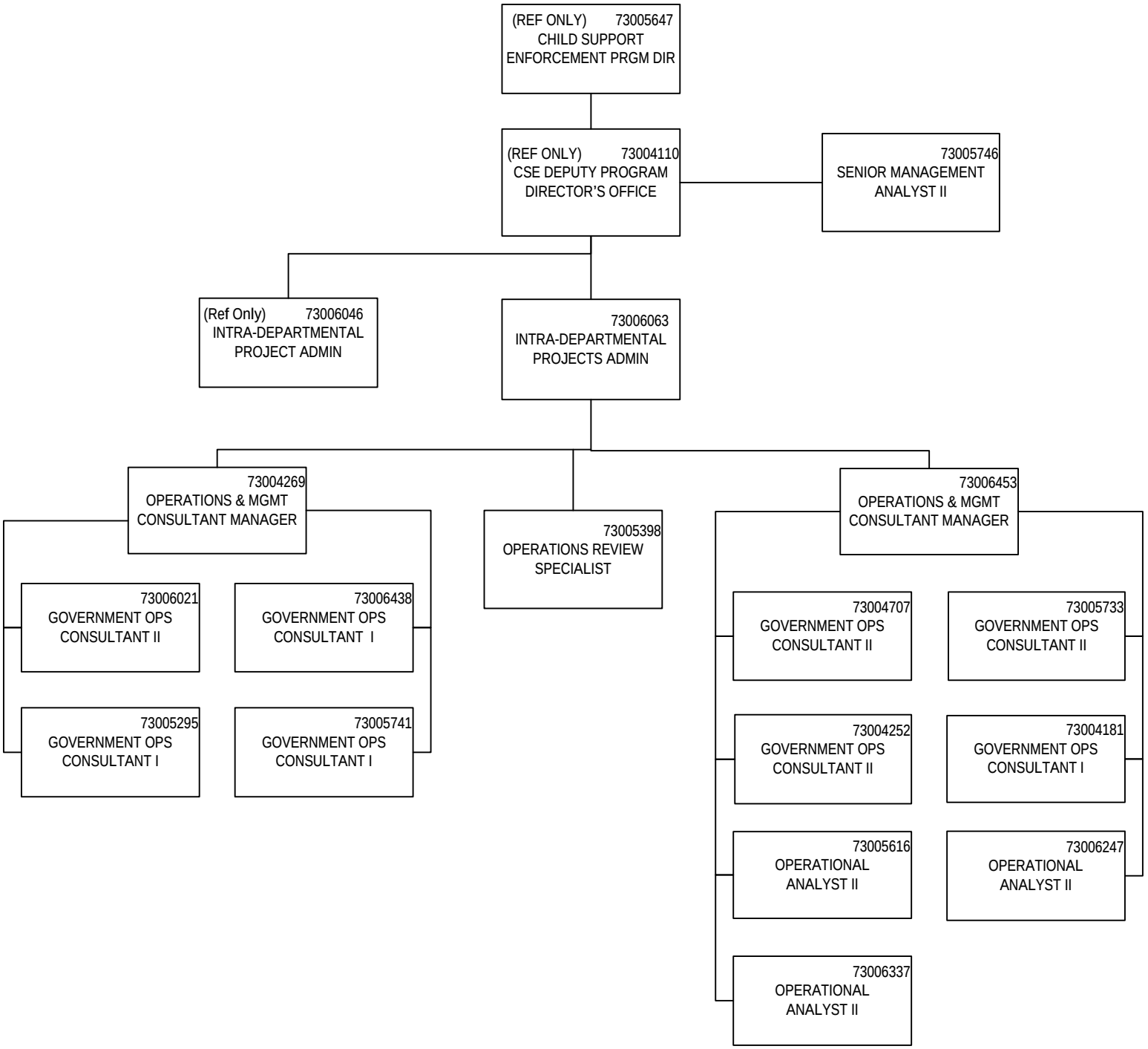


CSE
73749916400
73739916405
73749916405
73749916407
73749916415
FTE = 27



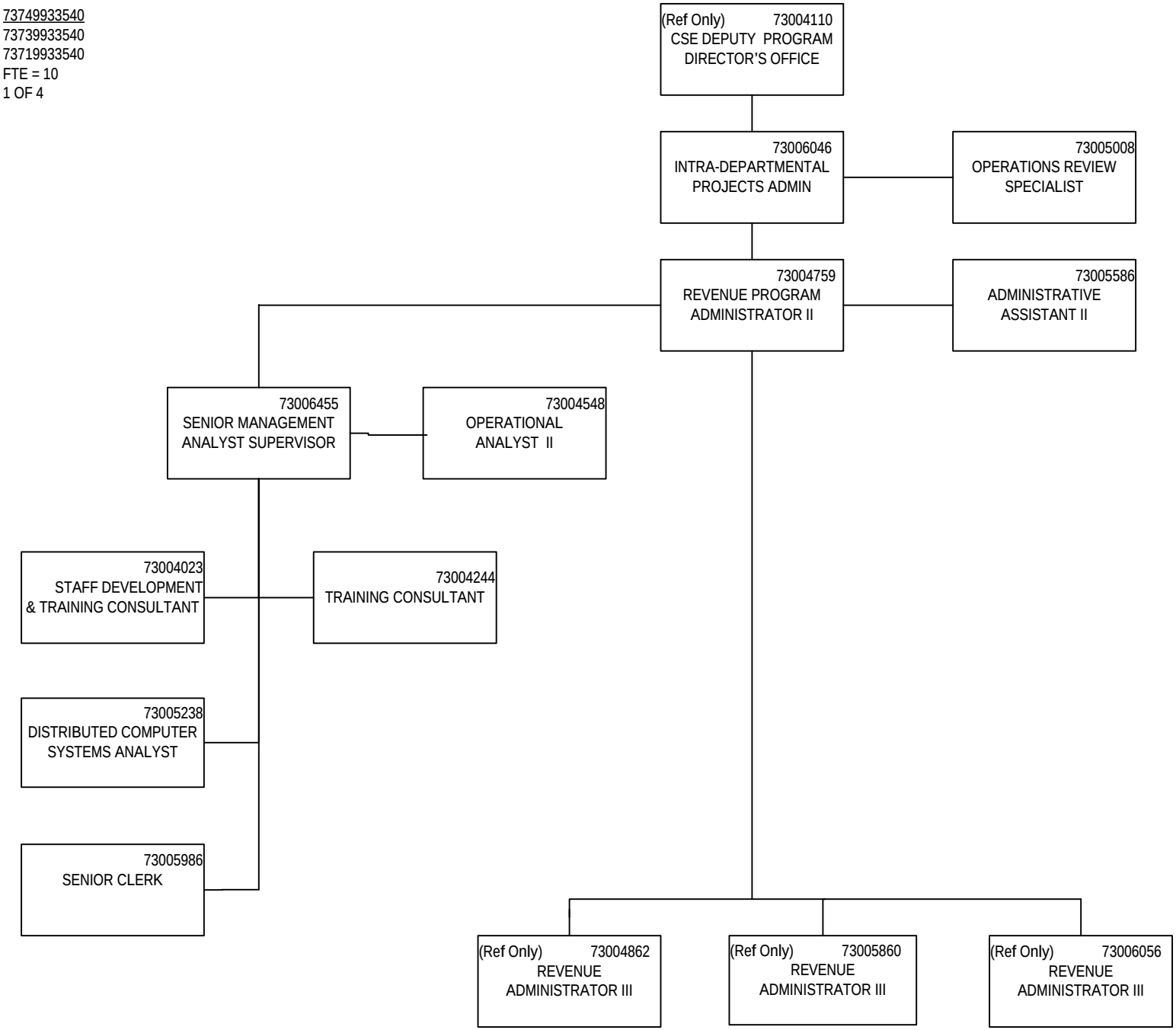

CSE
73739919480
73719919480
73739919482
73749921513
73749921512
73739921512
FTE = 28
(Ref Only) 73005647
CHILD SUPPORT ENFORCEMENT PRGM DIR
73005999
SYSTEM SUPPORT PROCESS MANAGER
73006080
REVENUE PROGRAM ADMINISTRATOR I
73004231
OPERATIONS REVIEW SPECIALIST
73005672
DATA PROCESSING MANAGER
73005336
GOVT OPERATIONS CONSULTANT III
73005792
OPERATIONS REVIEW SPECIALIST
73005693
*REVENUE PROGRAM ADMINISTRATOR II
73004240
DATA PROCESSING MANAGER
73005440
*REVENUE PROGRAM
73004314
GOVT OPERATIONS CONSULTANT III
73005072
GOVT OPERATIONS CONSULTANT II
73005261
OPERATIONS REVIEW SPECIALIST
73005648
ADMINISTRATIVE ASSISTANT II
73005444
GOVT OPERATIONS CONSULTANT III
73005749
COMPUTER PROGRAMMER ANALYST II
73004742
DISTRIBUTED COMPUTER SYSTEMS ANALYST
73006069
DISTRIBUTED COMPUTER SYSTEMS ANALYST
73006463
DISTRIBUTED COMPUTER SYSTEMS ANALYST
73004093
SENIOR MANAGEMENT ANALYST SUPV
73004434
OPERATIONS REVIEW SPECIALIST
73004581
OPERATIONS REVIEW SPECIALIST
73006027
OPERATIONS REVIEW SPECIALIST
73006037
OPERATIONS REVIEW SPECIALIST
73006195
OPERATIONS REVIEW SPECIALIST
73005678
SENIOR MANAGEMENT ANALYST SUPV
73005466
OPERATIONS REVIEW SPECIALIST
73005725
OPERATIONS REVIEW SPECIALIST
73006066
OPERATIONS REVIEW SPECIALIST

CSE
73739914340
73719914340
FTE = 15



08/19/2010

73749933540
73739933540
73719933540
FTE = 10
1 OF 4



CSE
73719933542
FTE = 73
2 OF 4

(Ref Only) 73004759
REVENUE PROGRAM ADMINISTRATOR II

73004862
REVENUE ADMINISTRATOR III

73004736
REVENUE MANAGER

- 73005376 REVENUE SPECIALIST III
- 73004262 REVENUE SPECIALIST II
- 73004276 REVENUE SPECIALIST II
- 73004632 REVENUE SPECIALIST II
- 73004644 REVENUE SPECIALIST II
- 73004764 REVENUE SPECIALIST II
- 73004822 REVENUE SPECIALIST II
- 73004702 REVENUE SPECIALIST II
- 73006130 REVENUE SPECIALIST II
- 73004700 REVENUE SPECIALIST II
- 73004835 REVENUE SPECIALIST II
- 73004897 REVENUE SPECIALIST II
- 73004966 REVENUE SPECIALIST II
- 73005100 REVENUE SPECIALIST II
- 73005816 REVENUE SPECIALIST II
- 73005890 REVENUE SPECIALIST II
- 73005936 REVENUE SPECIALIST II

73005010
REVENUE MANAGER

- 73004025 REVENUE SPECIALIST III A'
- 73004327 REVENUE SPECIALIST II
- 73004341 REVENUE SPECIALIST II
- 73004655 REVENUE SPECIALIST II
- 73004706 REVENUE SPECIALIST II
- 73004777 REVENUE SPECIALIST II
- 73004785 REVENUE SPECIALIST II
- 73004858 REVENUE SPECIALIST II
- 73004998 REVENUE SPECIALIST II
- 73005109 REVENUE SPECIALIST II
- 73005149 REVENUE SPECIALIST II
- 73005748 REVENUE SPECIALIST II
- 73005866 REVENUE SPECIALIST II
- 73005898 REVENUE SPECIALIST II
- 73006079 REVENUE SPECIALIST II
- 73004868 REVENUE SPECIALIST II

73005432
REVENUE MANAGER

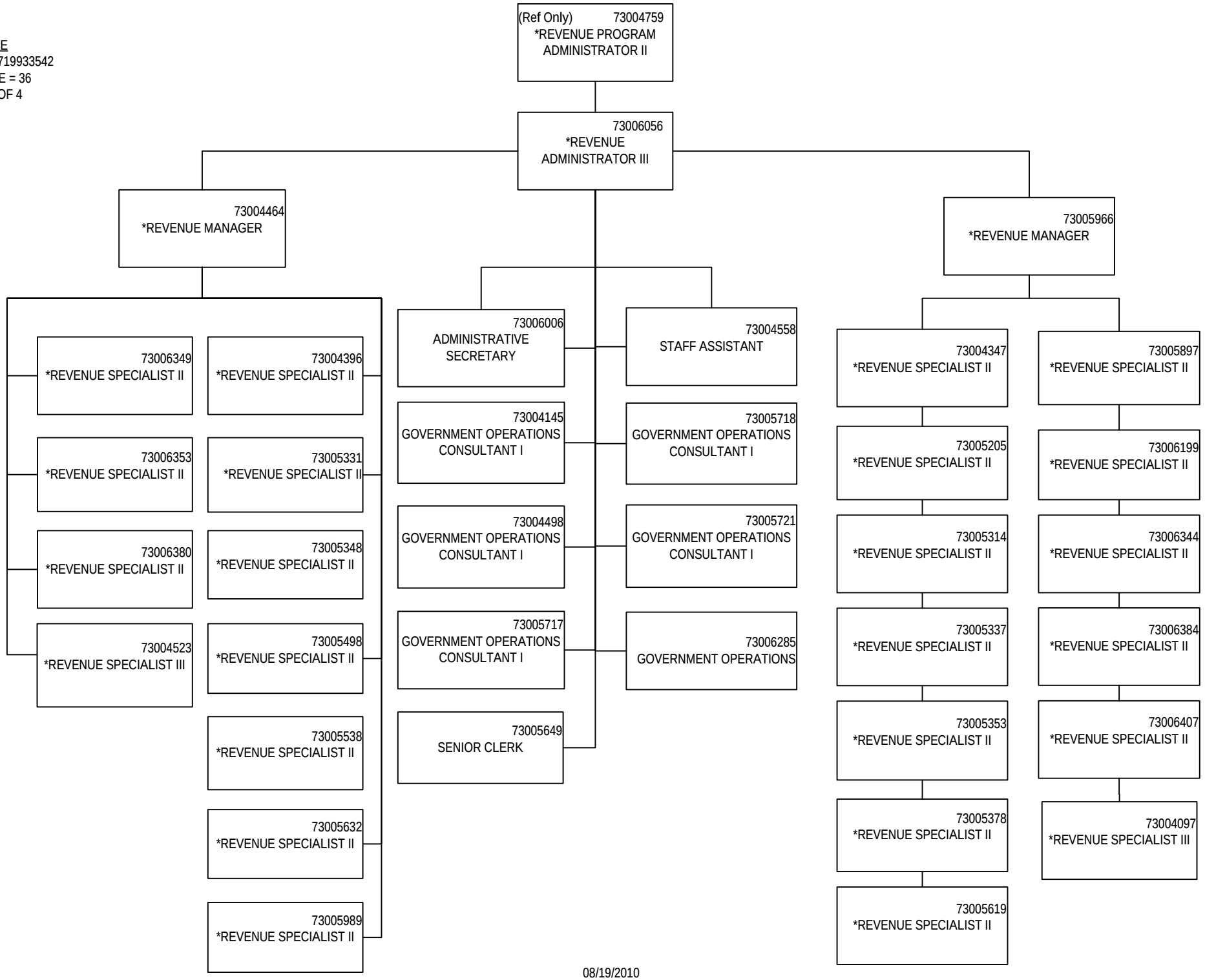
- 73004483 REVENUE SPECIALIST III
- 73004014 REVENUE SPECIALIST II
- 73004395 REVENUE SPECIALIST II
- 73004708 REVENUE SPECIALIST II
- 73005237 REVENUE SPECIALIST II
- 73005330 REVENUE SPECIALIST II
- 73005339 REVENUE SPECIALIST II
- 73005364 REVENUE SPECIALIST II
- 73005365 REVENUE SPECIALIST II
- 73005526 REVENUE SPECIALIST II
- 73005627 REVENUE SPECIALIST II
- 73005637 REVENUE SPECIALIST II
- 73006070 REVENUE SPECIALIST II
- 73006213 REVENUE SPECIALIST II
- 73006249 REVENUE SPECIALIST II
- 73006347 REVENUE SPECIALIST II
- 73006386 REVENUE SPECIALIST II

73005609
REVENUE MANAGER

- 73004129 REVENUE SPECIALIST III
- 73004013 REVENUE SPECIALIST II
- 73004287 REVENUE SPECIALIST II
- 73004372 REVENUE SPECIALIST II
- 73004650 REVENUE SPECIALIST II
- 73005222 REVENUE SPECIALIST II
- 73005321 REVENUE SPECIALIST II
- 73005338 REVENUE SPECIALIST II
- 73005354 REVENUE SPECIALIST II
- 73005495 REVENUE SPECIALIST II
- 73005514 REVENUE SPECIALIST II
- 73005626 REVENUE SPECIALIST II
- 73005971 REVENUE SPECIALIST II
- 73006014 REVENUE SPECIALIST II
- 73006212 REVENUE SPECIALIST II
- 73006346 REVENUE SPECIALIST II
- 73006350 REVENUE SPECIALIST II
- 73006385 REVENUE SPECIALIST II

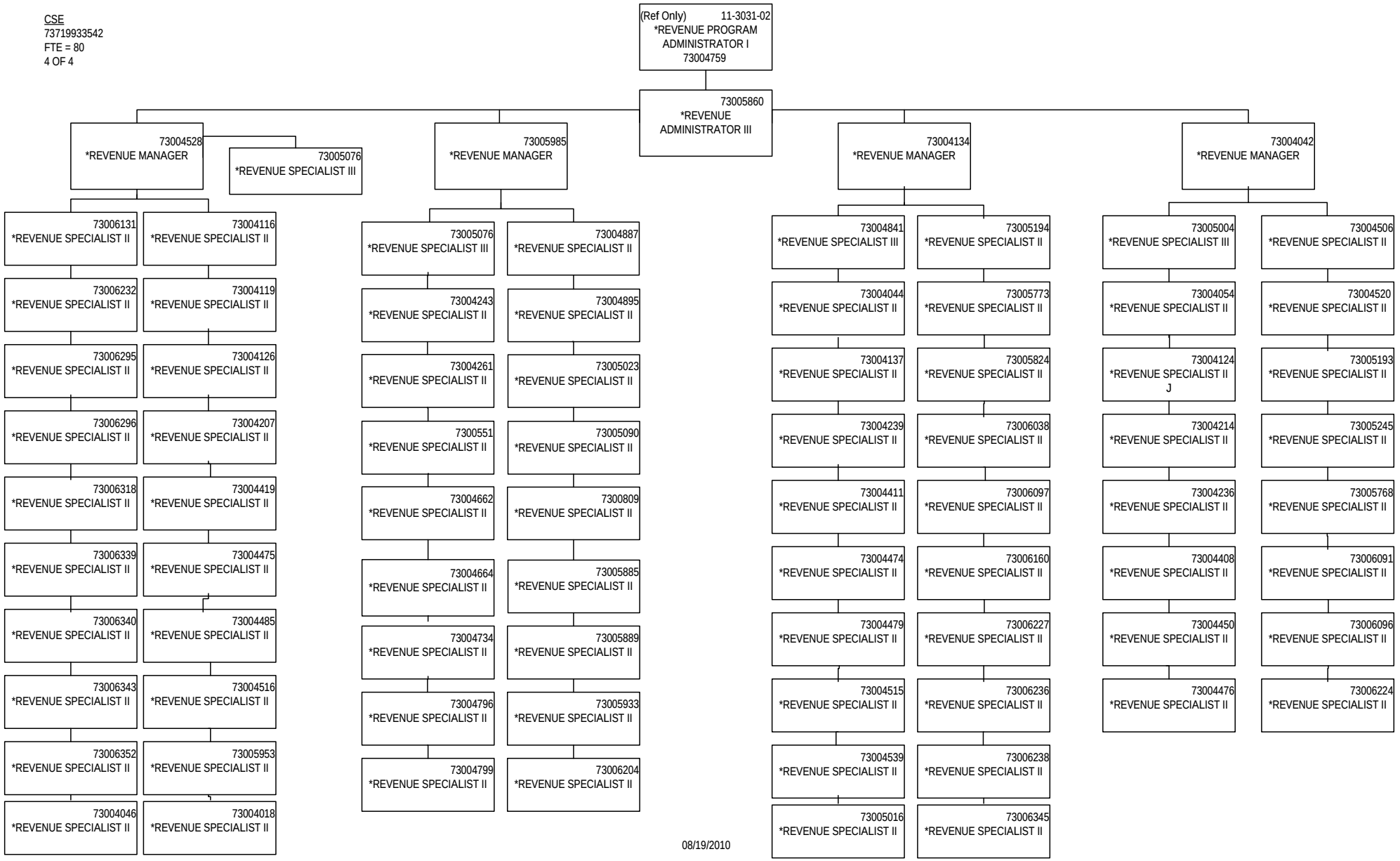
08/19/2010

CSE
73719933542
FTE = 36
3 OF 4



08/19/2010

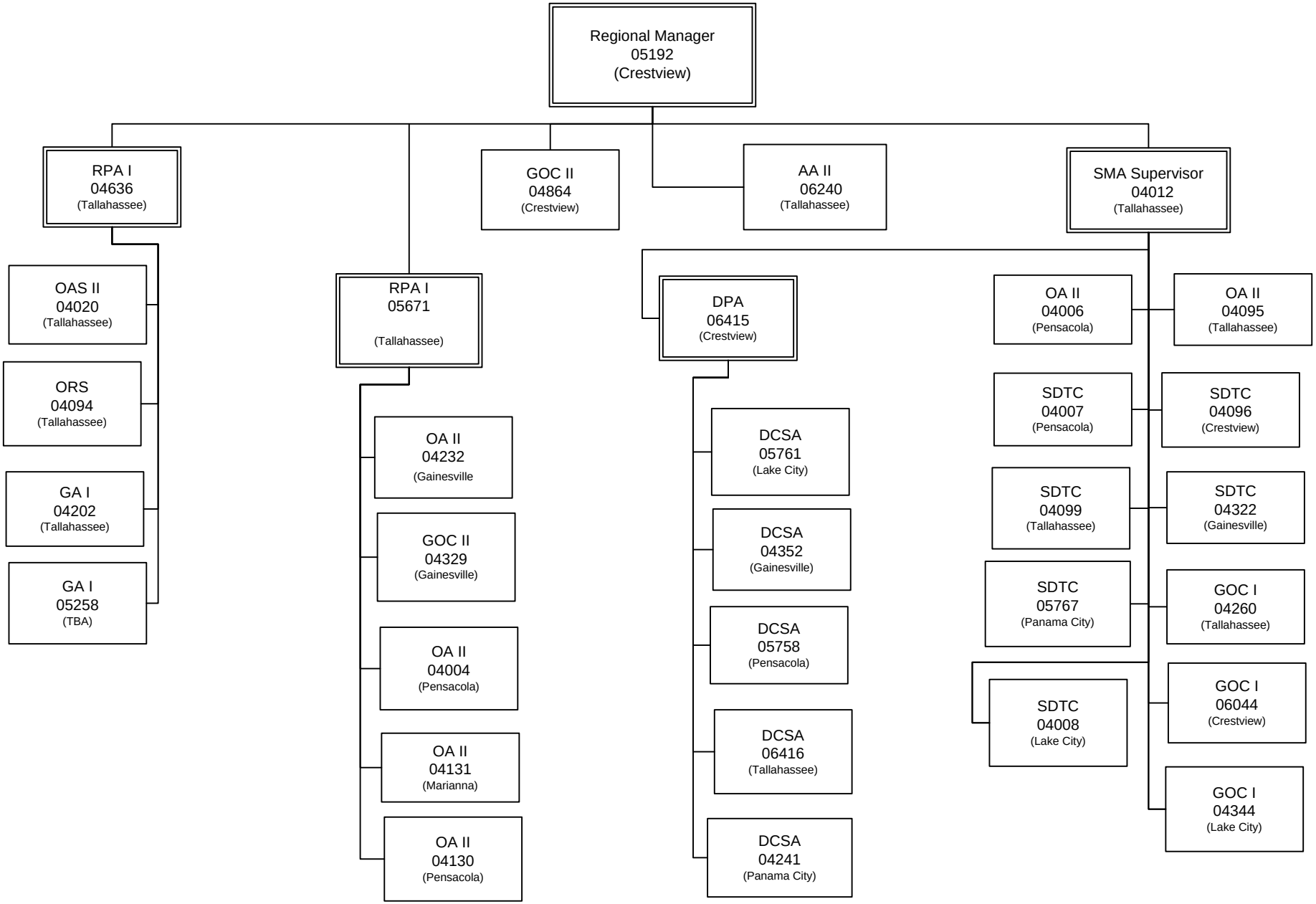
CSE
73719933542
FTE = 80
4 OF 4



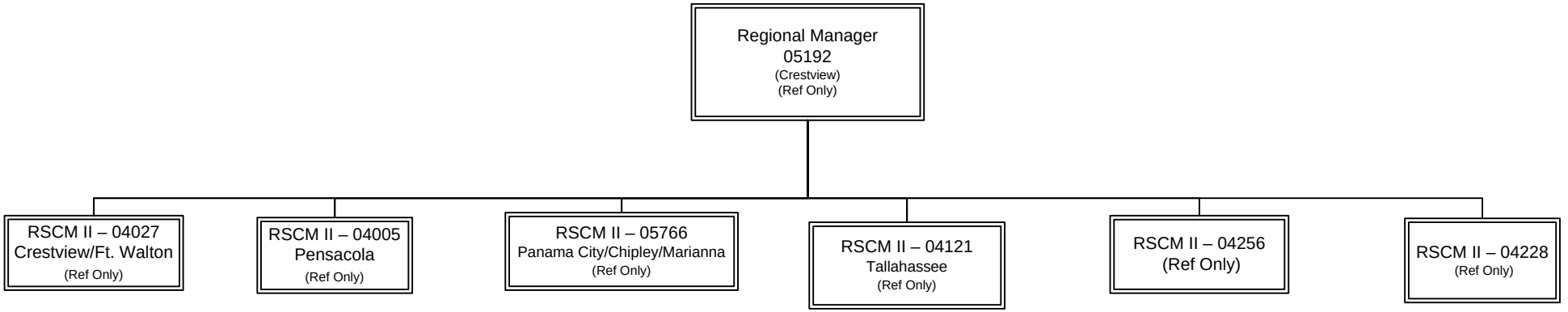
08/19/2010

Org Code:
73739951153
FTE=32

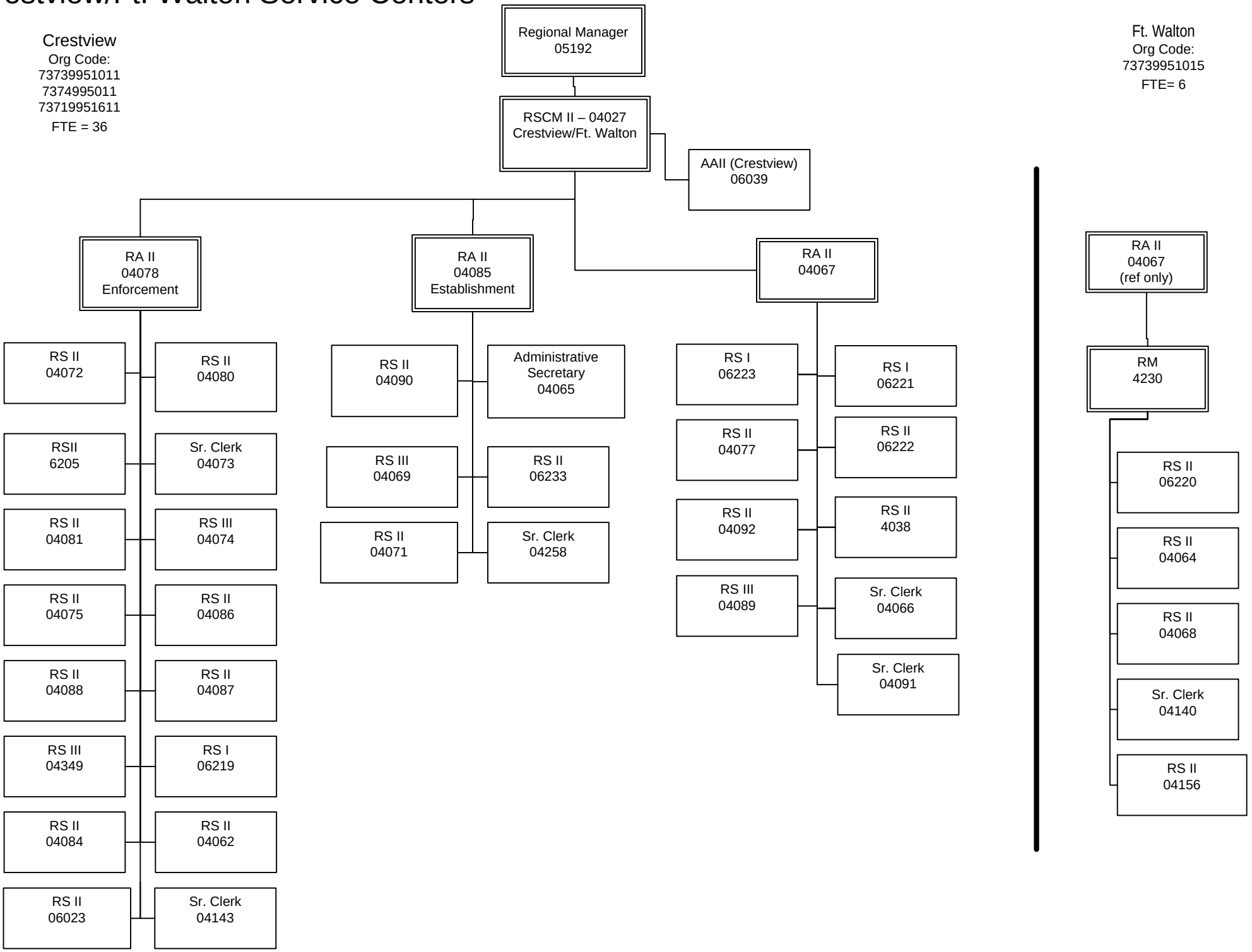
Child Support Enforcement
Region 1 - Administration



Region 1 - Service Centers

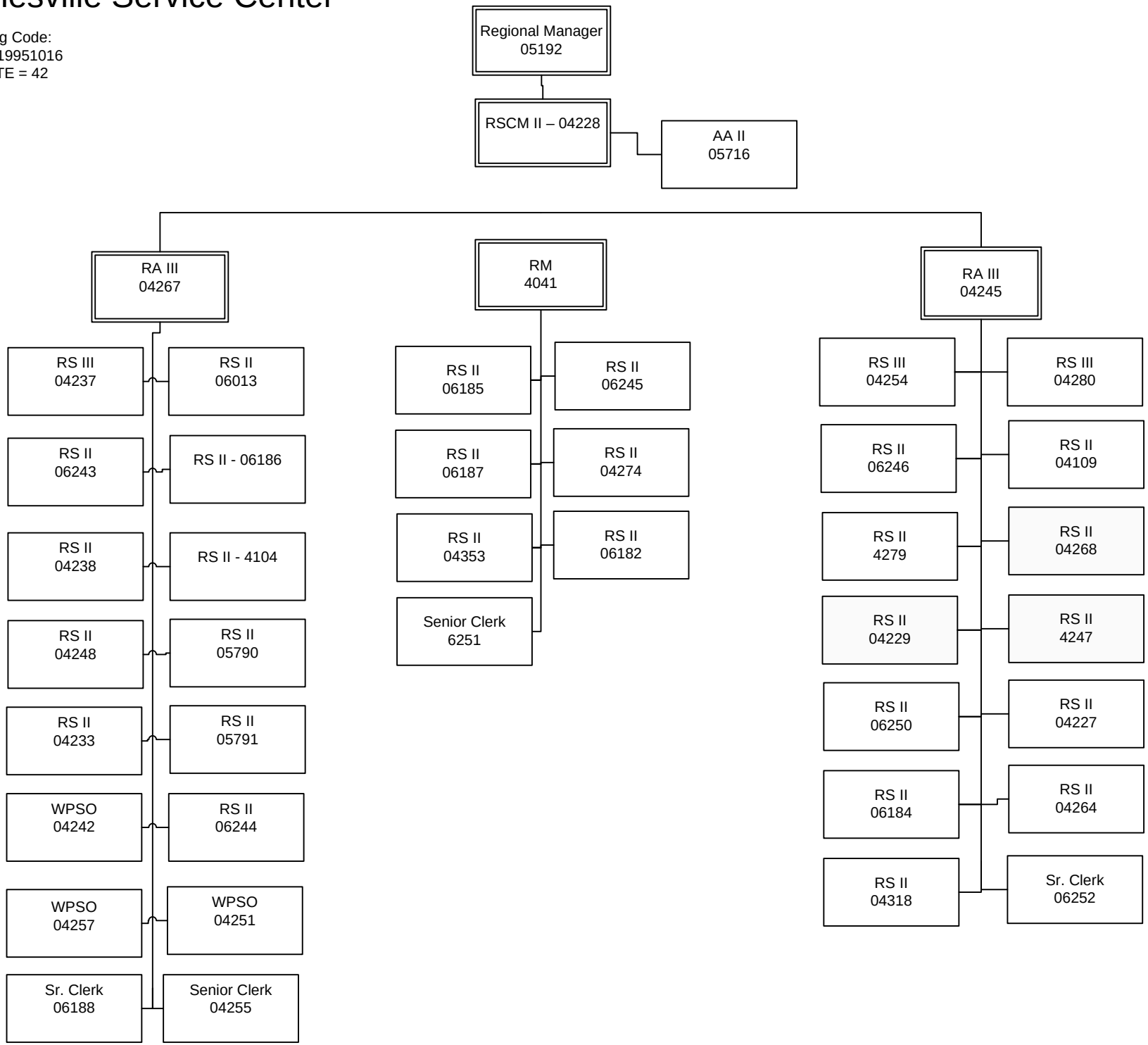


Crestview/Ft. Walton Service Centers



Gainesville Service Center

Org Code:
73719951016
FTE = 42



Lake City / Madison Service Center

Lake City
Org Code:
73719951028
73729951028
FTE=35

Regional Manager
05192

RSCM II
04256

AA II (LC)
06163

OA II (LC)
04259
(

Madison
Org Code:
73749951031
FTE= 11

RA I - 04285
Establishment

- Sr. Clerk 04283
- RS II 04289
- Sr. Clerk 05789
- RS II 06257
- RS III 04286
- RS II 04348
- Sr. Clerk 04350
- Sr. Clerk 04275
- RS II 04266
- Sr. WPSO 04235
- RS II 04290
- RS II 04281
- RS II 05786
- RS II 04355

RA I – 05785

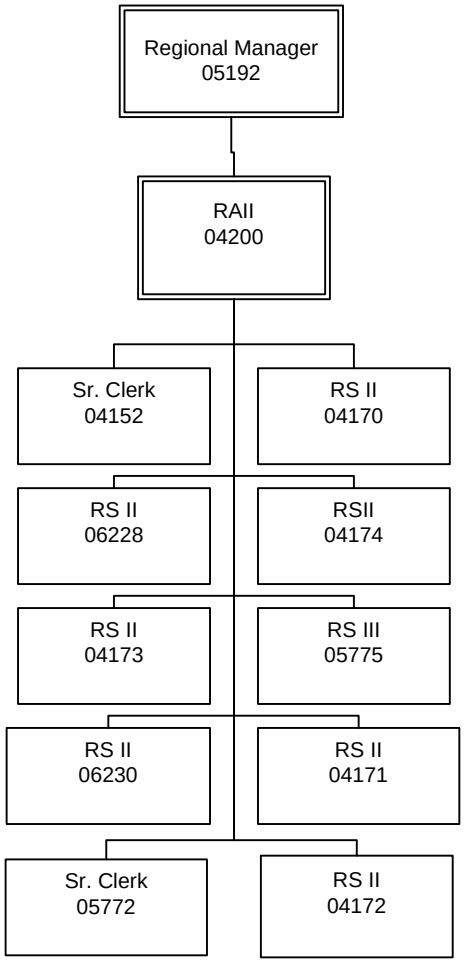
- RS II 05782
- RS II 06267
- RS II 04343
- RS II 06268
- RS II 04288
- RS II 04076
- WPSO 05798
- RS II 04284
- RS II 06488
- RS III 05781
- RS II 04291
- RS III 04351
- RS II 06242
- WPSO 04370
- RS III 04271
- RS II 06241

RA II
04160

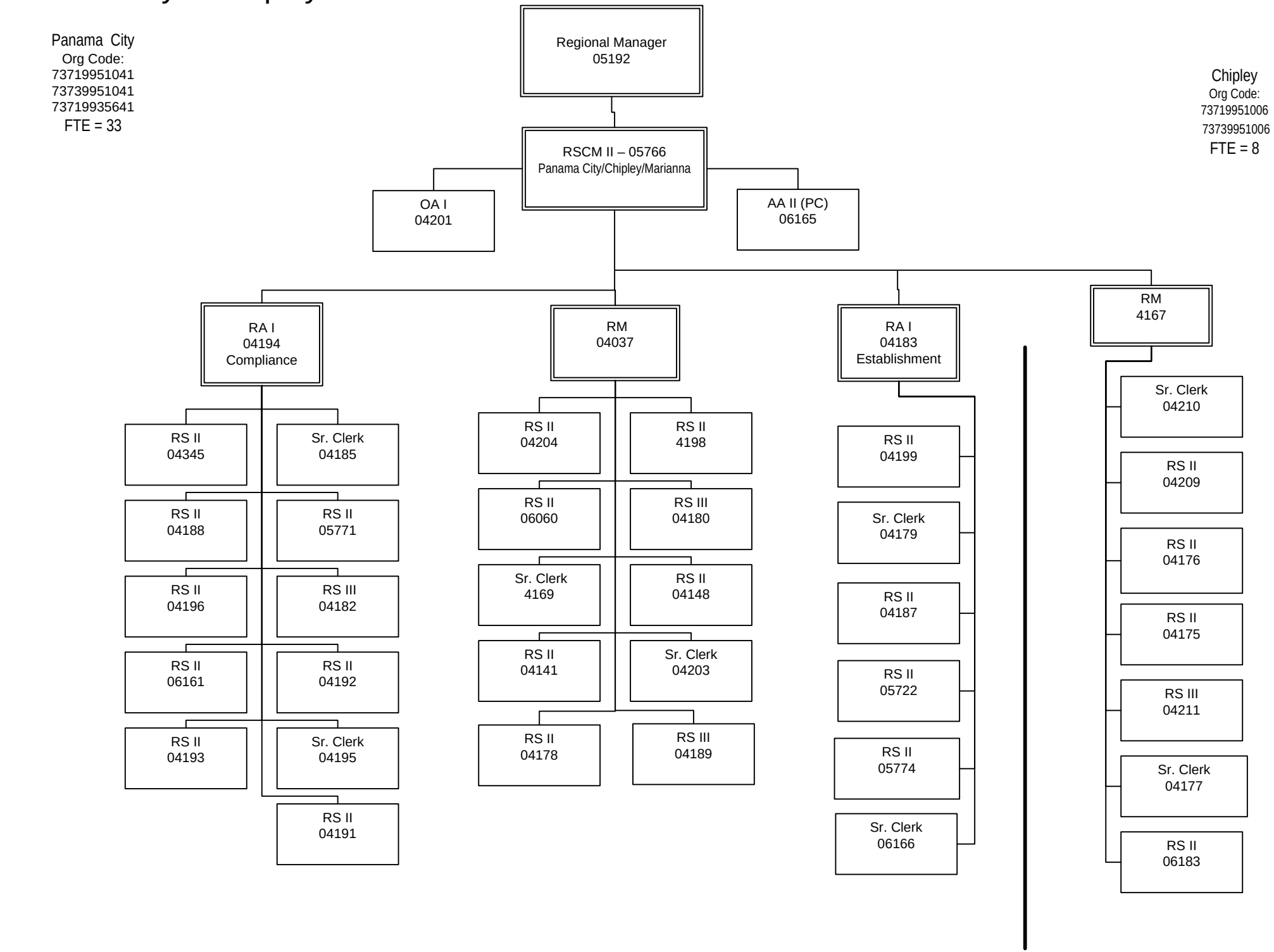
- RS III 04161
- RS II 04157
- RS II 04166
- RS II 04165
- RS II 04163
- RS II 06225
- RS II 05776
- RS II 04164
- Sr. Clerk 06226
- Sr. Clerk 04162

Marianna Service Site

Org Code:
73739951032
Fte=11

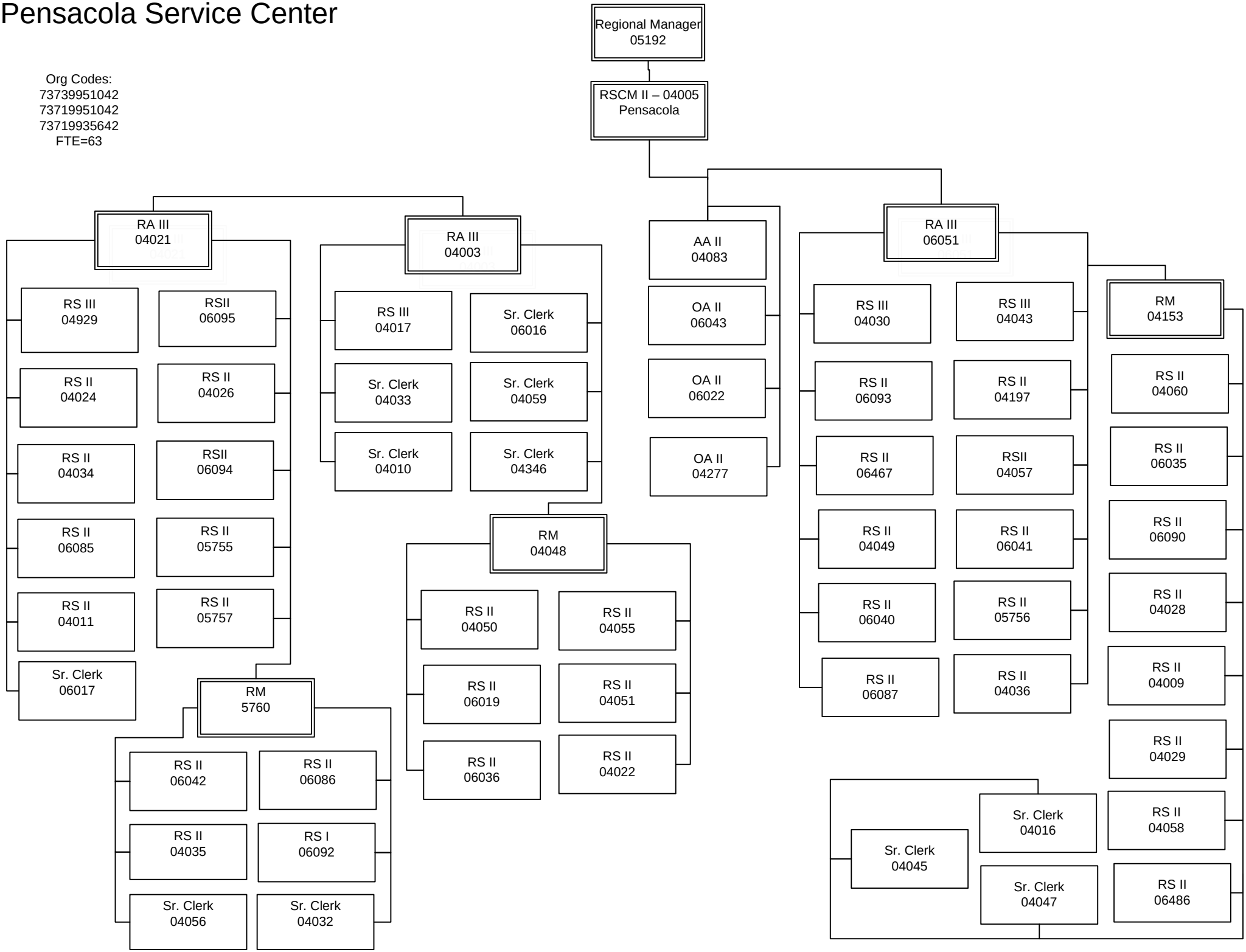


Panama City / Chipley Service Sites



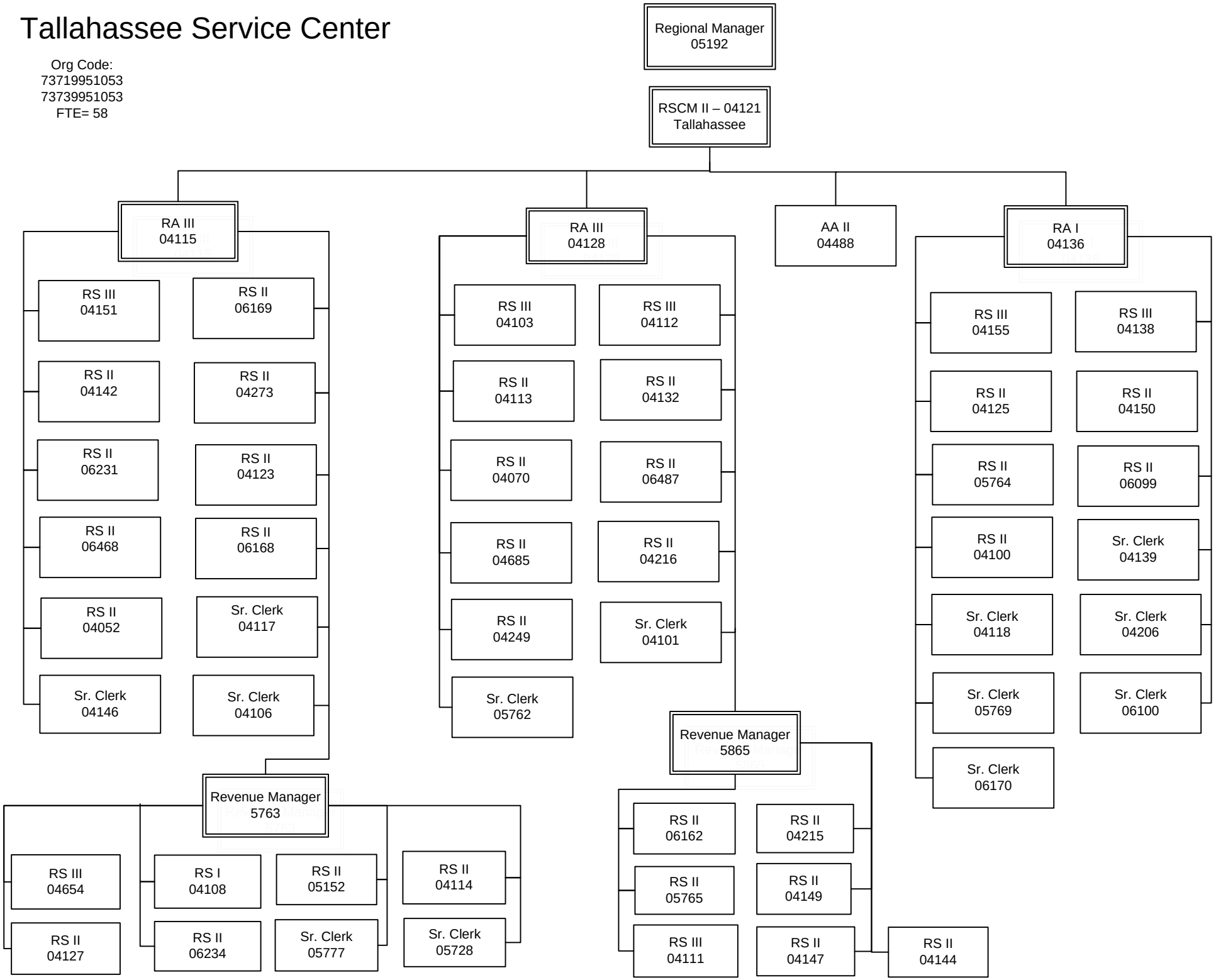
Pensacola Service Center

Org Codes:
73739951042
73719951042
73719935642
FTE=63



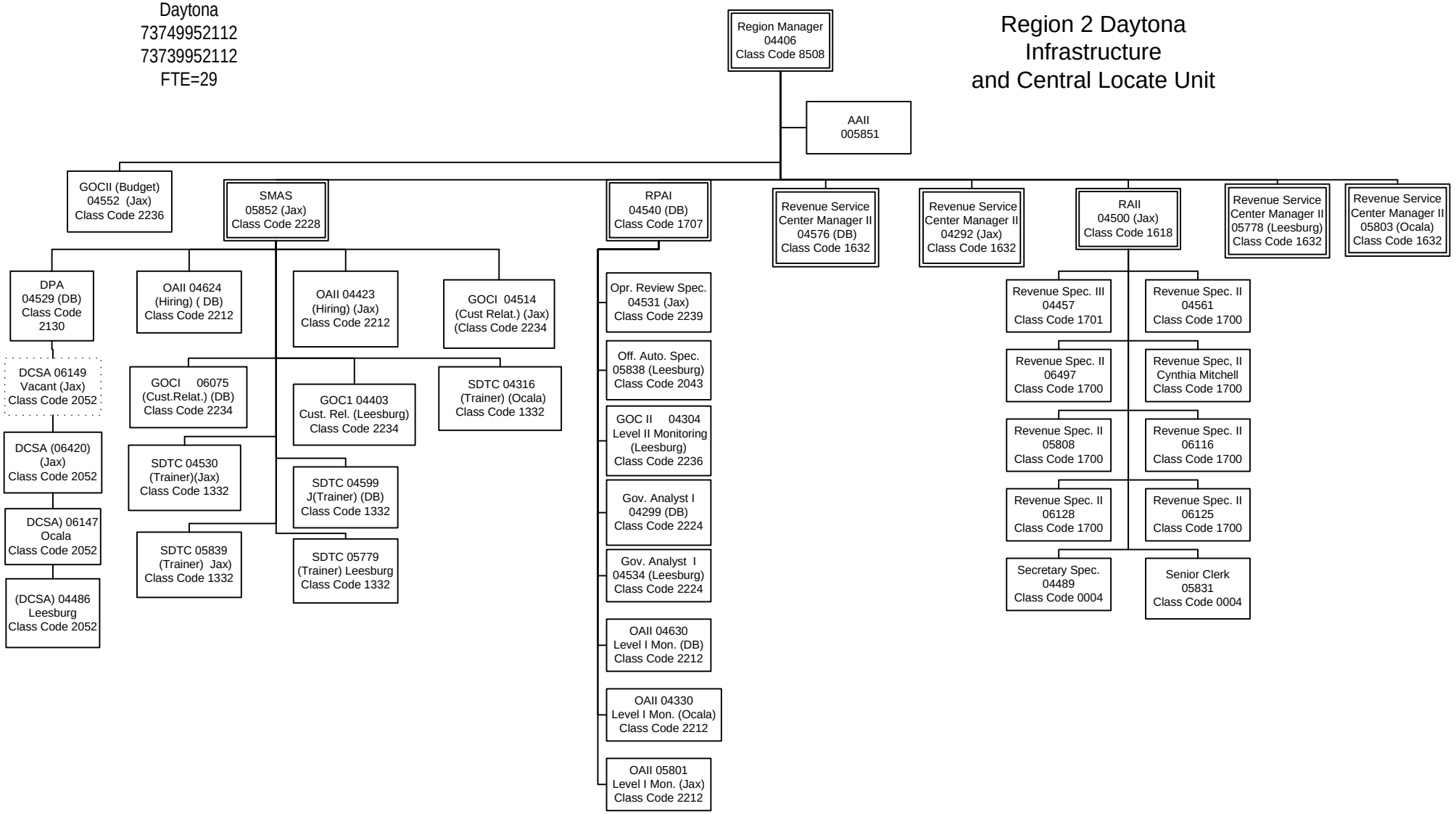
Tallahassee Service Center

Org Code:
73719951053
73739951053
FTE= 58



Daytona
73749952112
73739952112
FTE=29

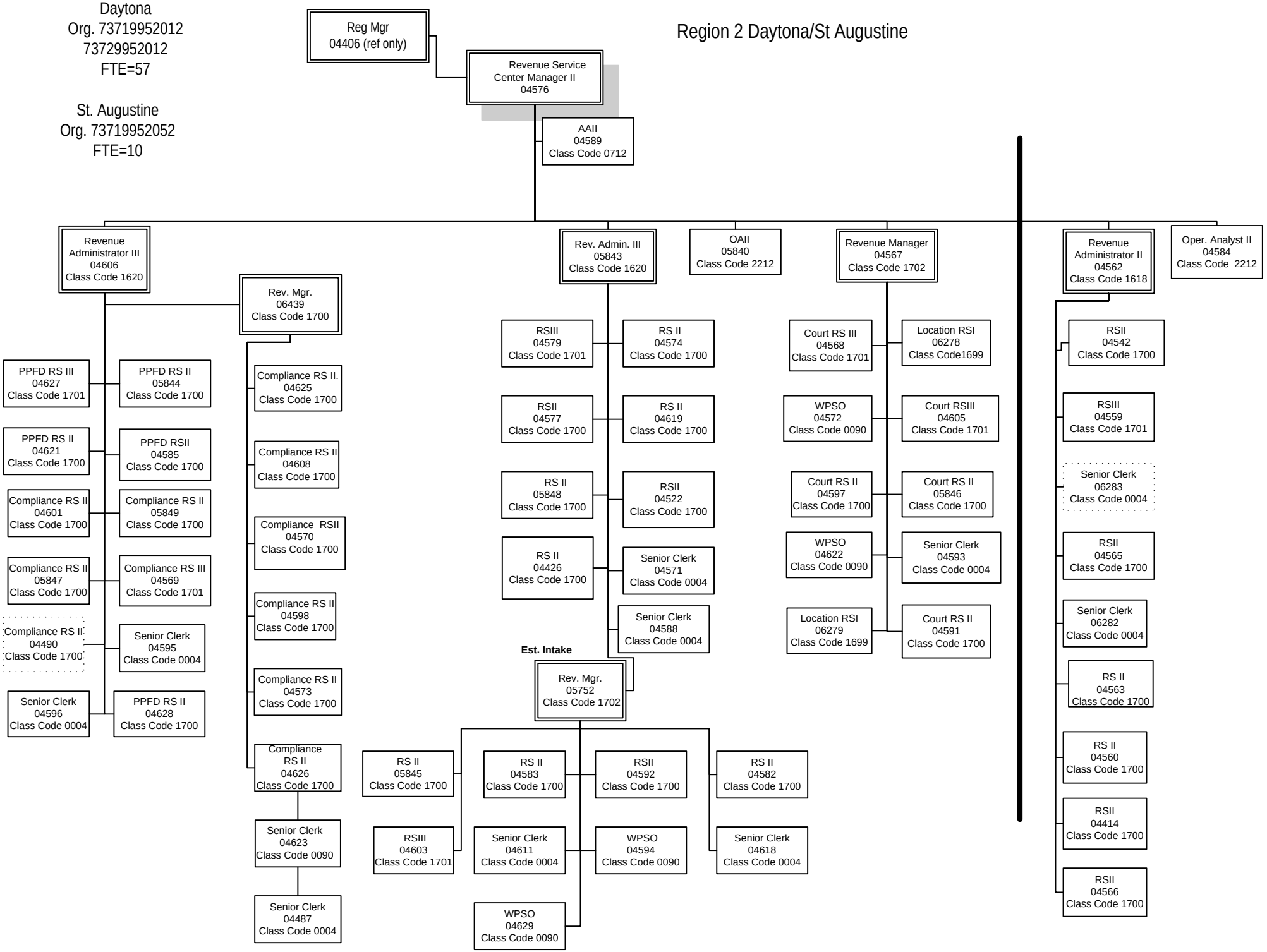
Region 2 Daytona Infrastructure and Central Locate Unit



Region 2 Daytona/St Augustine

Daytona
Org. 73719952012
73729952012
FTE=57

St. Augustine
Org. 73719952052
FTE=10

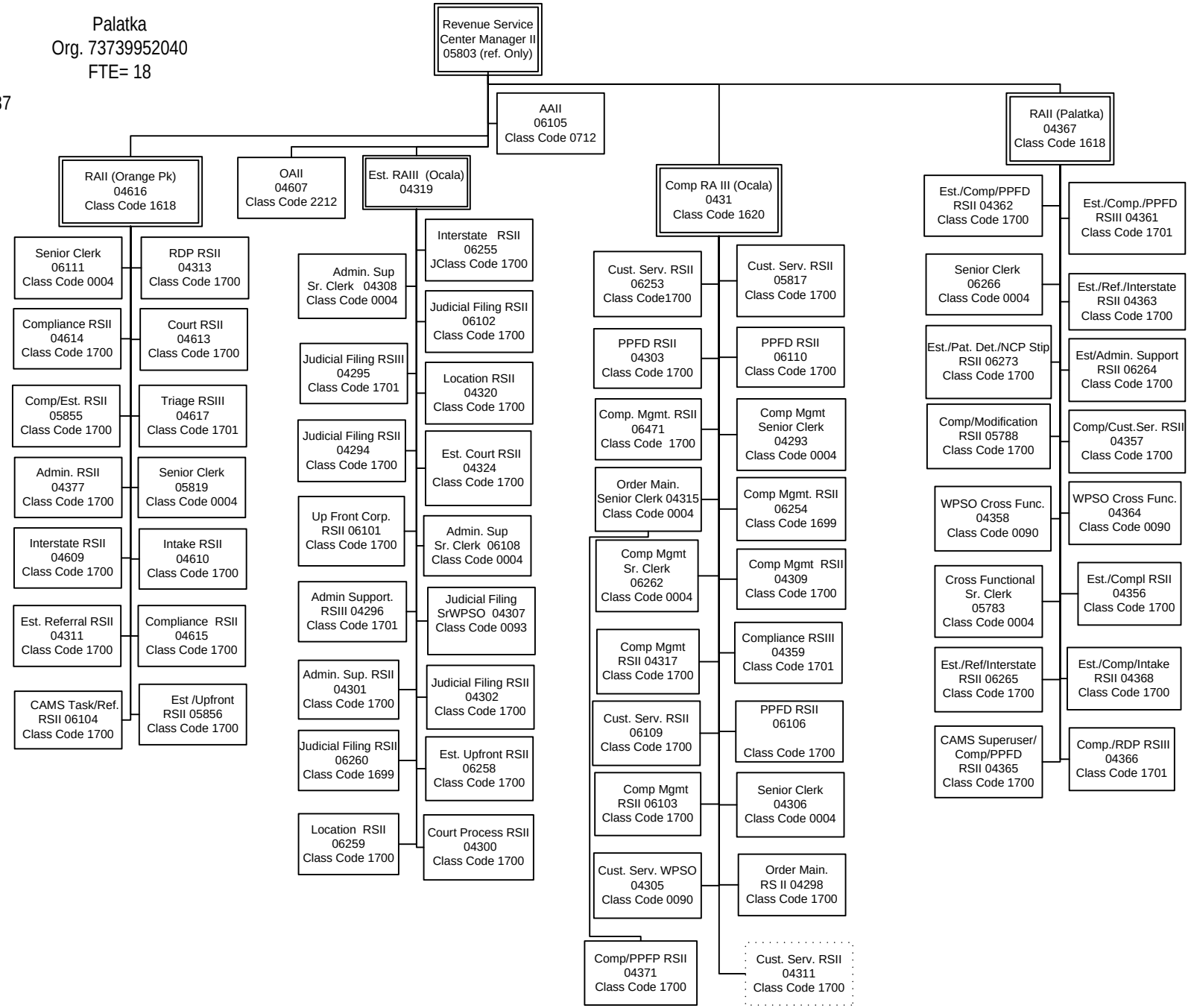


Orange Park
Org 73719952017
73749952017
FTE=15

Ocala
Org 73719952037
73739952037
FTE=40

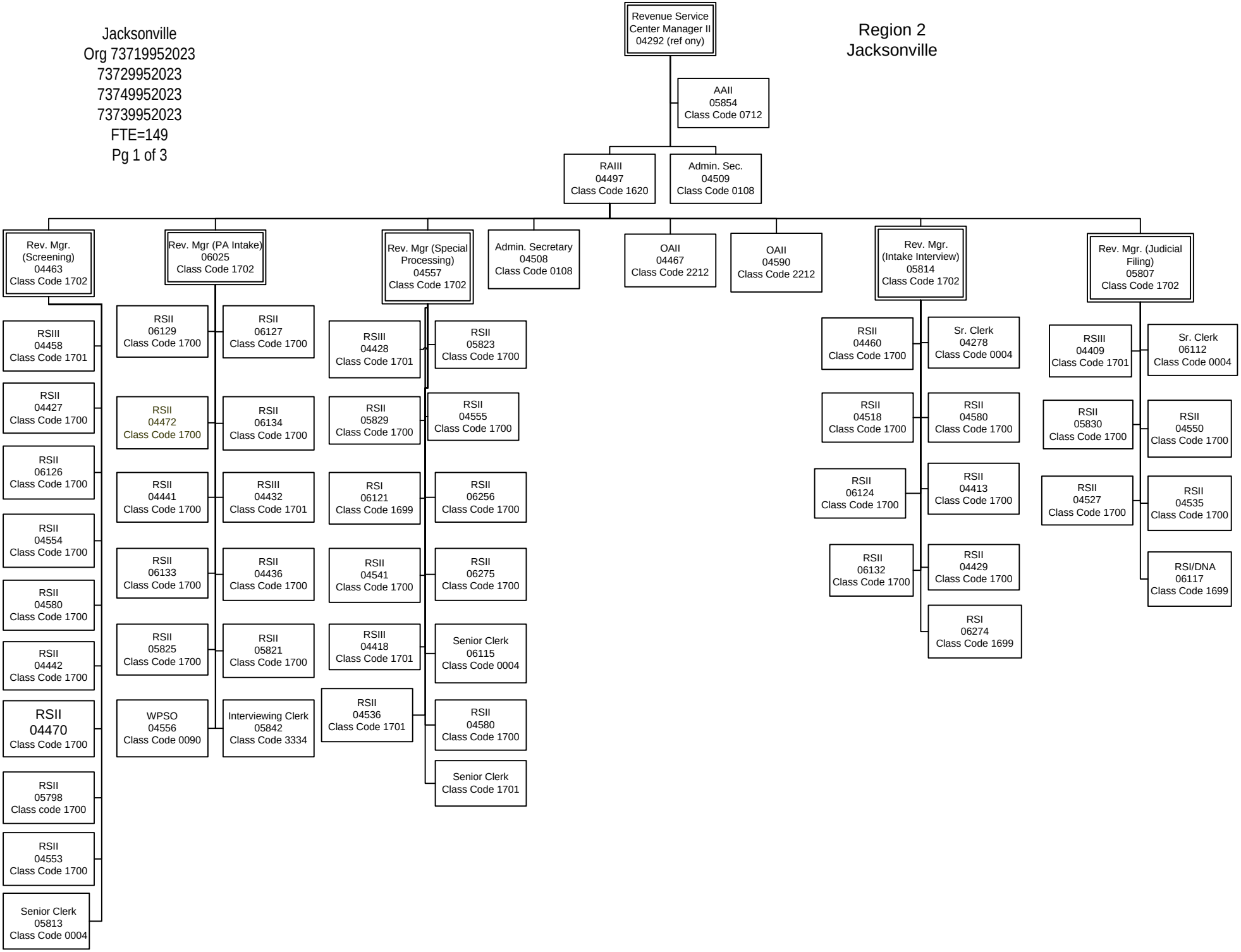
Palatka
Org. 73739952040
FTE= 18

Region 2 Ocala, Orange Park & Palatka



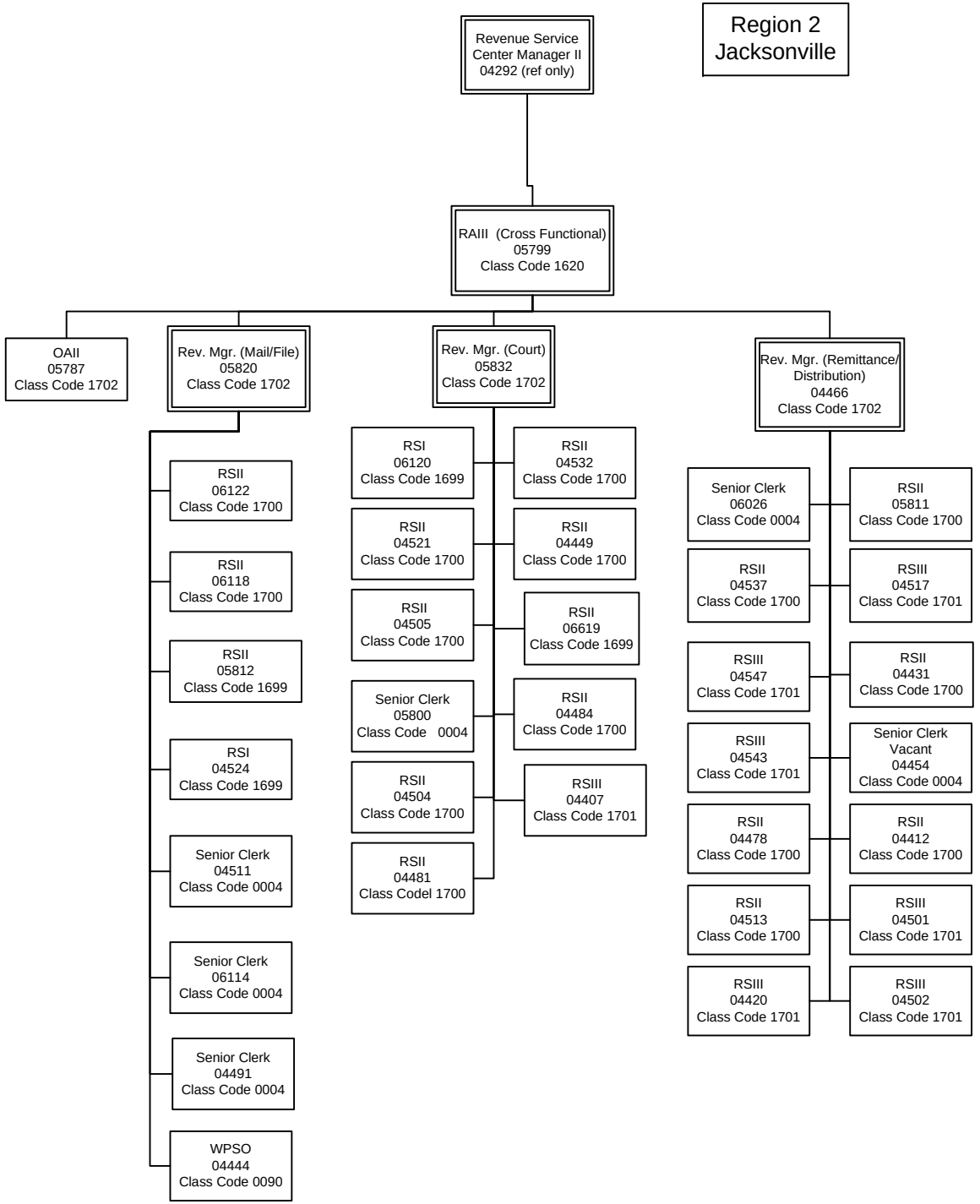
Jacksonville
Org 73719952023
73729952023
73749952023
73739952023
FTE=149
Pg 1 of 3

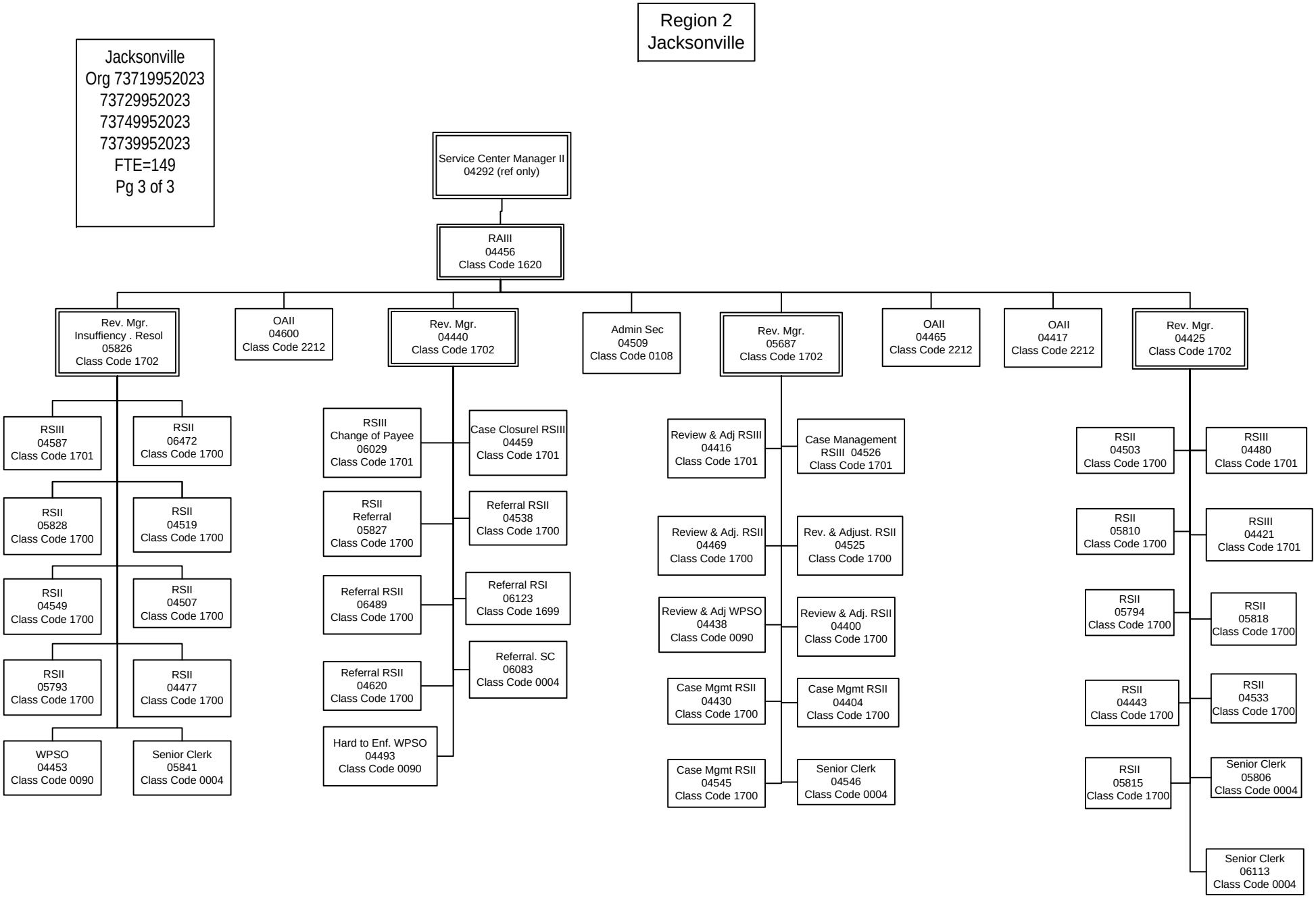
Region 2
Jacksonville



Jacksonville
Org 73719952023
73729952023
73749952023
73739952023
FTE=149
Pg 2 of 3

Region 2
Jacksonville



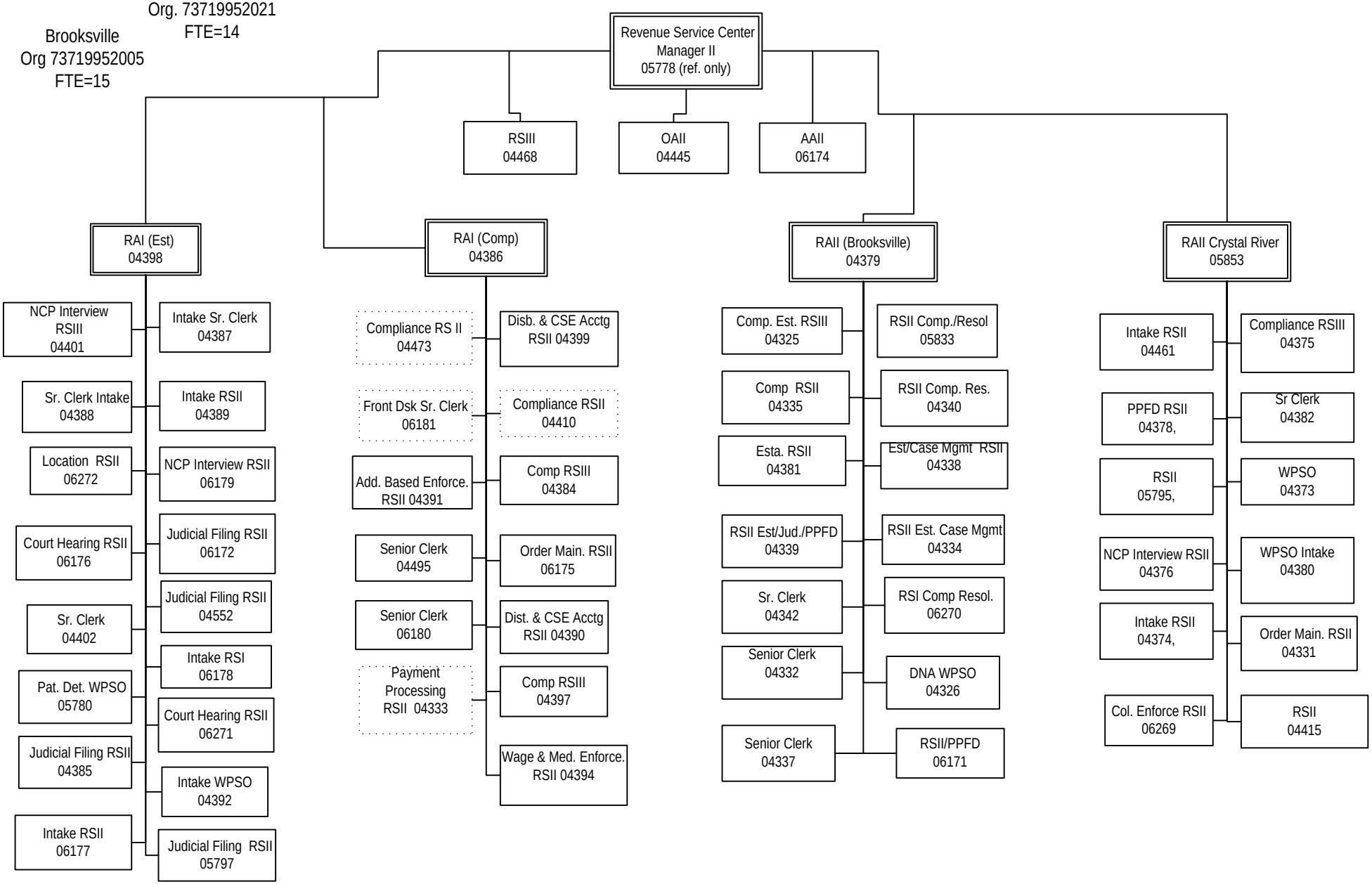

Region 2
Jacksonville
Jacksonville
Org 73719952023
73729952023
73749952023
73739952023
FTE=149
Pg 3 of 3
Service Center Manager II
04292 (ref only)
RAIII
04456
Class Code 1620
Rev. Mgr.
Insuffiency . Resol
05826
Class Code 1702
OAII
04600
Class Code 2212
Rev. Mgr.
04440
Class Code 1702
Admin Sec
04509
Class Code 0108
Rev. Mgr.
05687
Class Code 1702
OAII
04465
Class Code 2212
OAII
04417
Class Code 2212
Rev. Mgr.
04425
Class Code 1702
RSIII
04587
Class Code 1701
RSII
06472
Class Code 1700
RSII
05828
Class Code 1700
RSII
04519
Class Code 1700
RSII
04549
Class Code 1700
RSII
04507
Class Code 1700
RSII
05793
Class Code 1700
RSII
04477
Class Code 1700
WPSO
04453
Class Code 0090
Senior Clerk
05841
Class Code 0004
RSIII
Change of Payee
06029
Class Code 1701
Case Closurel RSIII
04459
Class Code 1701
RSII
Referral
05827
Class Code 1700
Referral RSII
04538
Class Code 1700
Referral RSII
06489
Class Code 1700
Referral RSI
06123
Class Code 1699
Referral RSII
04620
Class Code 1700
Referral. SC
06083
Class Code 0004
Hard to Enf. WPSO
04493
Class Code 0090
Review & Adj RSIII
04416
Class Code 1701
Case Management
RSIII 04526
Class Code 1701
Review & Adj. RSII
04469
Class Code 1700
Rev. & Adjust. RSII
04525
Class Code 1700
Review & Adj WPSO
04438
Class Code 0090
Review & Adj. RSII
04400
Class Code 1700
Case Mgmt RSII
04430
Class Code 1700
Case Mgmt RSII
04404
Class Code 1700
Case Mgmt RSII
04545
Class Code 1700
Senior Clerk
04546
Class Code 0004
RSII
04503
Class Code 1700
RSIII
04480
Class Code 1701
RSII
05810
Class Code 1700
RSIII
04421
Class Code 1701
RSII
05794
Class Code 1700
RSII
05818
Class Code 1700
RSII
04443
Class Code 1700
RSII
04533
Class Code 1700
RSII
05815
Class Code 1700
Senior Clerk
05806
Class Code 0004
Senior Clerk
06113
Class Code 0004

Region 2 Leesburg, Brooksville & Crystal River

Leesburg
Org. 73749952030
73729952030
FTE=36

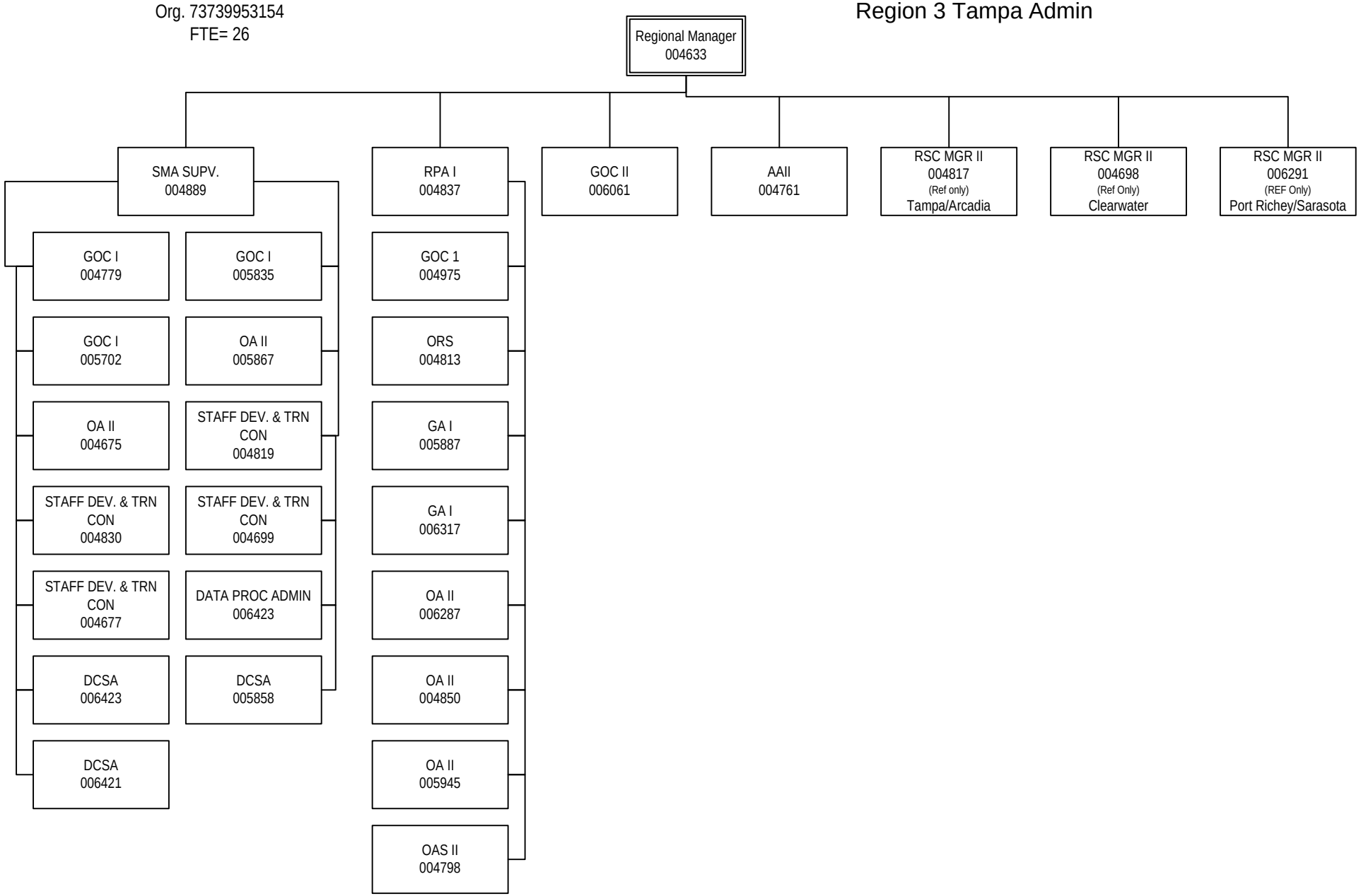
Crystal River
Org. 73719952021
FTE=14

Brooksville
Org 73719952005
FTE=15

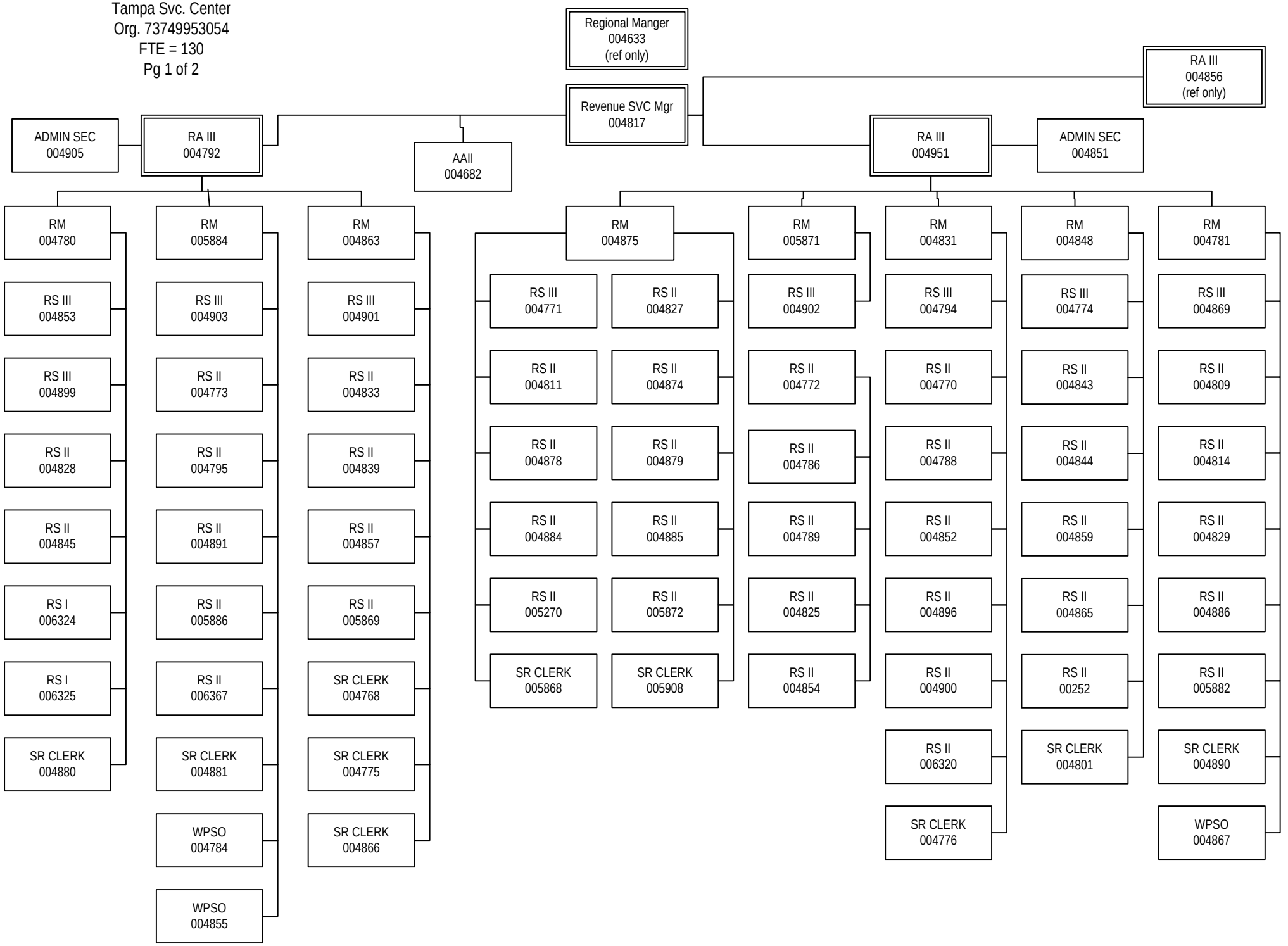


Tampa
Org. 73739953154
FTE= 26

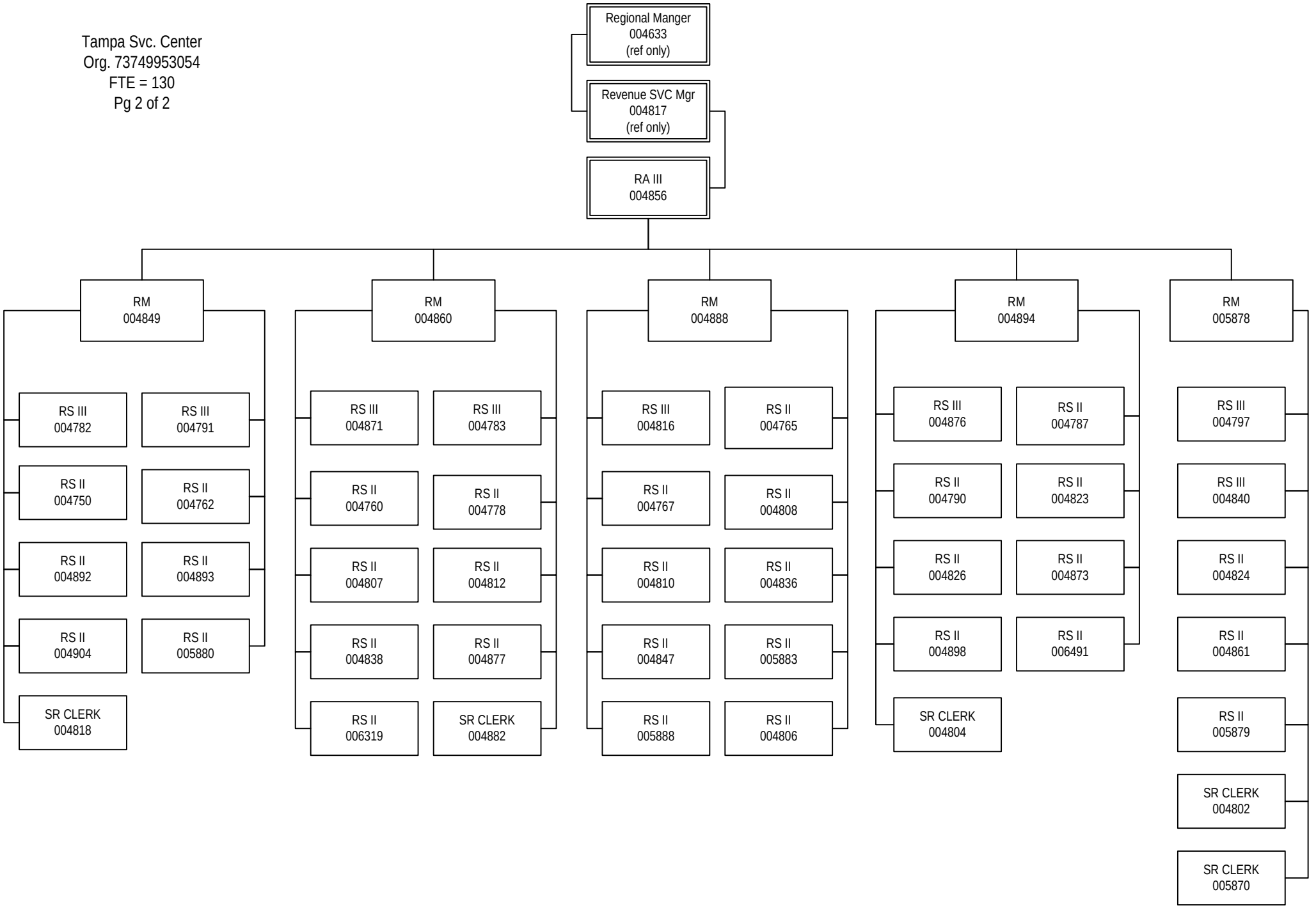
Region 3 Tampa Admin



Tampa Svc. Center
Org. 73749953054
FTE = 130
Pg 1 of 2

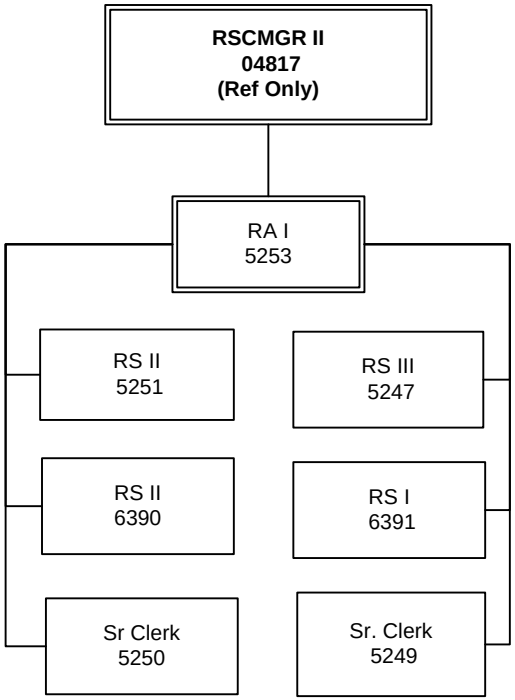


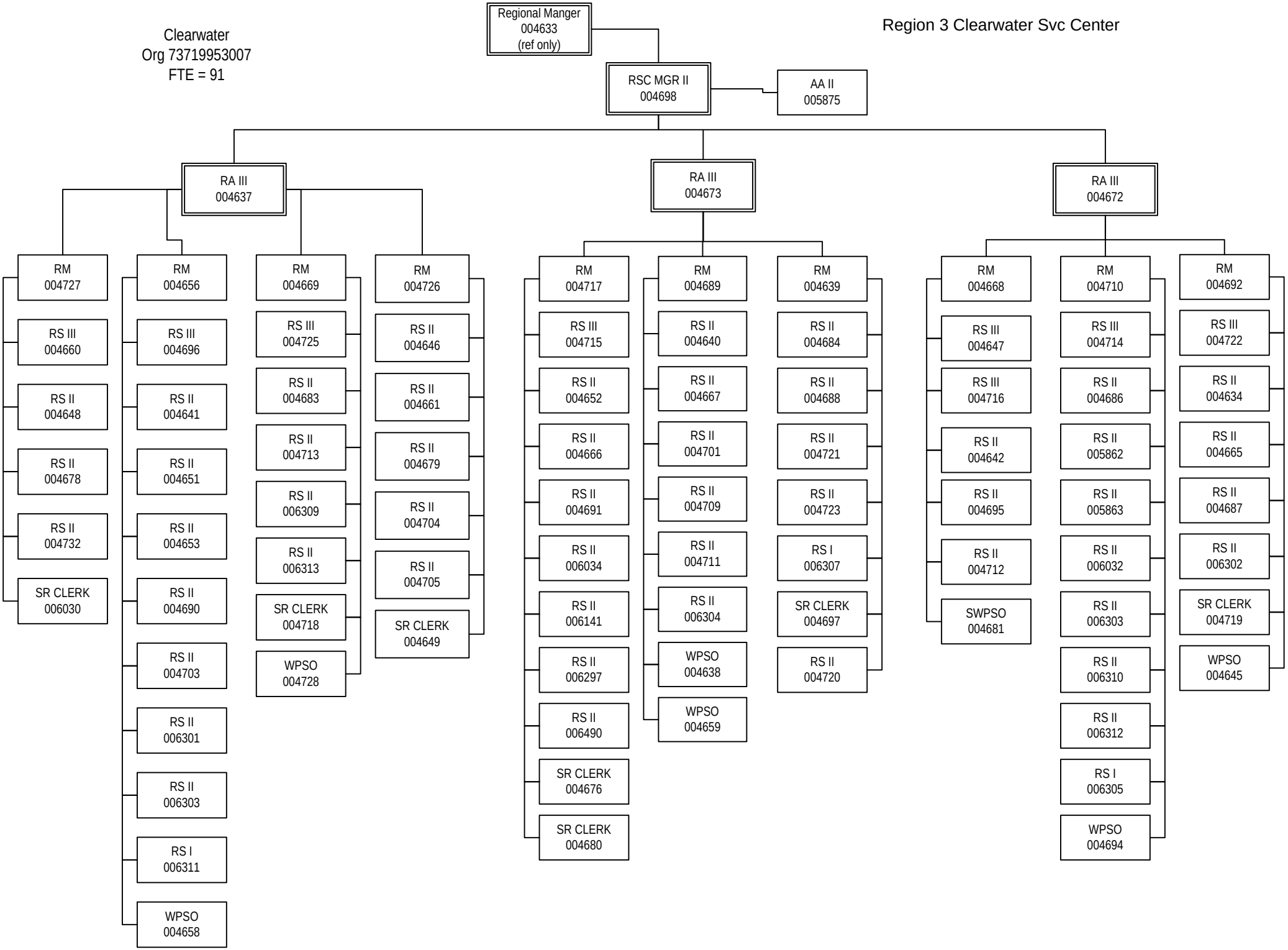
Tampa Svc. Center
Org. 73749953054
FTE = 130
Pg 2 of 2



REGION 3
ARCADIA SERVICE CENTER

Arcadia
Org. 73729953003
FTE=7




Clearwater
Org 73719953007
FTE = 91
Regional Manger
004633
(ref only)
Region 3 Clearwater Svc Center
RSC MGR II
004698
AA II
005875
RA III
004637
RA III
004673
RA III
004672
RM
004727
RS III
004660
RS II
004648
RS II
004678
RS II
004732
SR CLERK
006030
RM
004656
RS III
004696
RS II
004641
RS II
004651
RS II
004653
RS II
004690
RS II
004703
RS II
006301
RS II
006303
RS I
006311
WPSO
004658
RM
004669
RS III
004725
RS II
004683
RS II
004713
RS II
006309
RS II
006313
SR CLERK
004718
WPSO
004728
RM
004726
RS II
004646
RS II
004661
RS II
004679
RS II
004704
RS II
004705
SR CLERK
004649
RM
004717
RS III
004715
RS II
004652
RS II
004666
RS II
004691
RS II
006034
RS II
006141
RS II
006297
RS II
006490
SR CLERK
004676
SR CLERK
004680
RM
004689
RS II
004640
RS II
004667
RS II
004701
RS II
004709
RS II
004711
RS II
006304
WPSO
004638
WPSO
004659
RM
004639
RS II
004684
RS II
004688
RS II
004721
RS II
004723
RS I
006307
SR CLERK
004697
RS II
004720
RM
004668
RS III
004647
RS III
004716
RS II
004642
RS II
004695
RS II
004712
SWPSO
004681
RM
004710
RS III
004714
RS II
004686
RS II
005862
RS II
005863
RS II
006032
RS II
006303
RS II
006310
RS II
006312
RS I
006305
WPSO
004694
RM
004692
RS III
004722
RS II
004634
RS II
004665
RS II
004687
RS II
006302
SR CLERK
004719
WPSO
004645

Sarasota
Org 73719953050
FTE = 29

Port Richey
Org 73749953045
FTE= 39

Region 3 Sarasota & Port Richey Service Center

Regional Manager
004633
(Ref Only)

RSC MGR II
006291

AA II
004763

Region 3 Sarasota

RA I
005254

- RS III 005264
- RS II 005257
- RS II 005266
- RS II 005271
- RS II 005273
- RS II 005276
- RS II 005955
- RS II 006194
- RS II 006400
- SR CLERK 005275
- SR CLERK 006395

RA I
005267

- RS III 005263
- RS III 005269
- RS II 005255
- RS II 005259
- RS II 005260
- RS II 005262
- RS II 005268
- RS II 005956
- RS II 006193
- RS II 006399
- RS II 006401
- RS I 006396
- RS I 006398
- SR CLERK 006402
- SR CLERK 005265

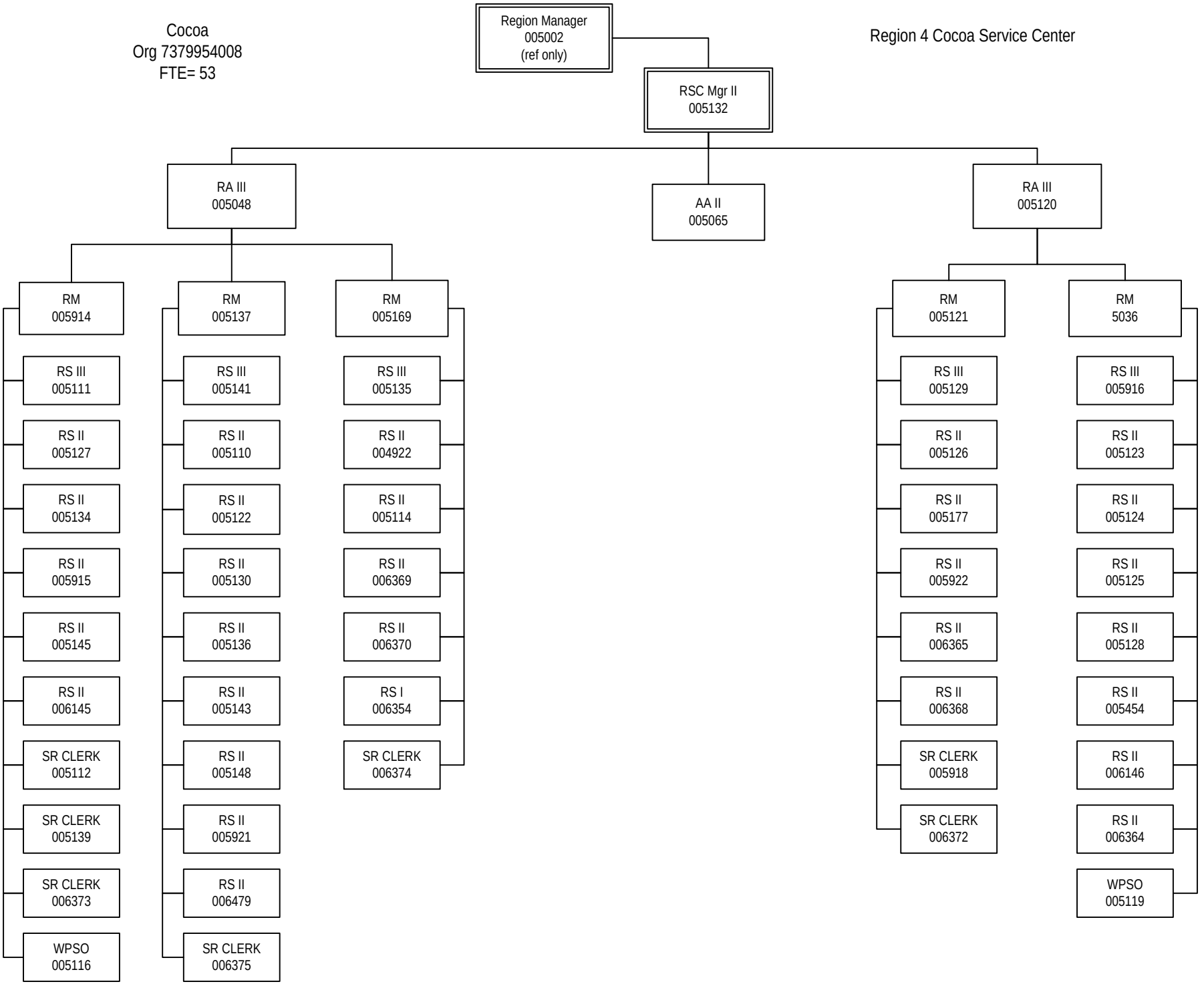
Region 3 Port Richey

RA I
004755
(Port Richey)

- RS III 004731
- RS II 004738
- RM 004744
- RS II 004730
- RS II 004751
- RS II 004743
- RS II 004753
- RS II 004754
- RS II 004746
- RS II 006135
- RS II 006136
- RS II 006001
- RS II 006142
- RS II 006286
- RS II 006288
- RS I 006137
- RS I 006197
- RS I 006293
- SR CLERK 004749
- WPSO 004733
- SR CLERK 004740

RA I
004748
(Port Richey)

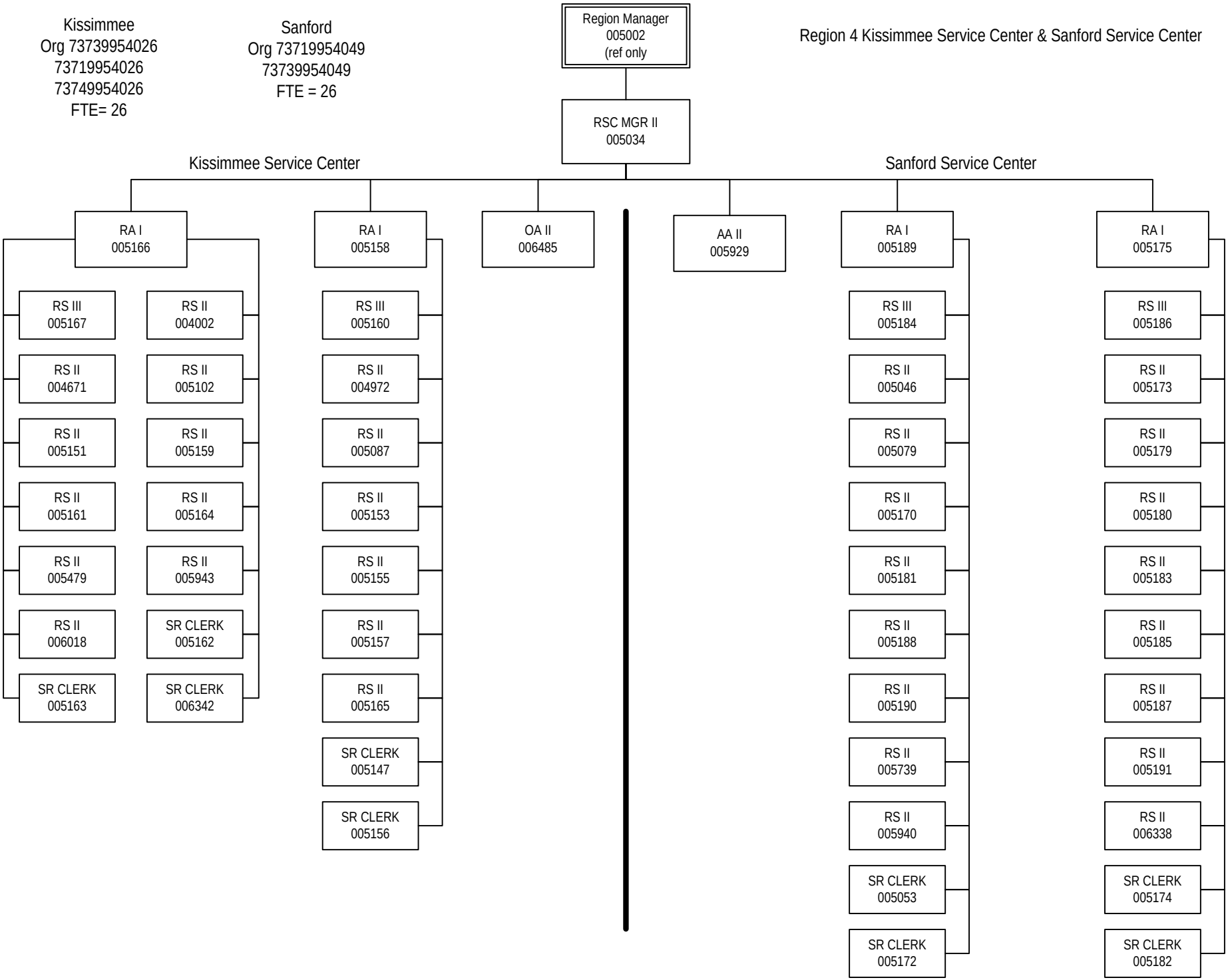
- RS III 004741
- RS III 004745
- RS II 004657
- RS II 004735
- RS II 004737
- RS II 004739
- RS II 004747
- RS II 006139
- RS II 006284
- RS II 006475
- RS I 006289
- RS I 006292
- SR CLERK 004729
- SR CLERK 006143
- SR CLERK 006144


Cocoa
Org 7379954008
FTE= 53
Region Manager
005002
(ref only)
Region 4 Cocoa Service Center
RSC Mgr II
005132
RA III
005048
AA II
005065
RA III
005120
RM
005914
RM
005137
RM
005169
RM
005121
RM
5036
RS III
005111
RS II
005127
RS II
005134
RS II
005915
RS II
005145
RS II
006145
SR CLERK
005112
SR CLERK
005139
SR CLERK
006373
WPSO
005116
RS III
005141
RS II
005110
RS II
005122
RS II
005130
RS II
005136
RS II
005143
RS II
005148
RS II
005921
RS II
006479
SR CLERK
006375
RS III
005135
RS II
004922
RS II
005114
RS II
006369
RS II
006370
RS I
006354
SR CLERK
006374
RS III
005129
RS II
005126
RS II
005177
RS II
005922
RS II
006365
RS II
006368
SR CLERK
005918
SR CLERK
006372
RS III
005916
RS II
005123
RS II
005124
RS II
005125
RS II
005128
RS II
005454
RS II
006146
RS II
006364
WPSO
005119

Kissimmee
Org 73739954026
73719954026
73749954026
FTE= 26

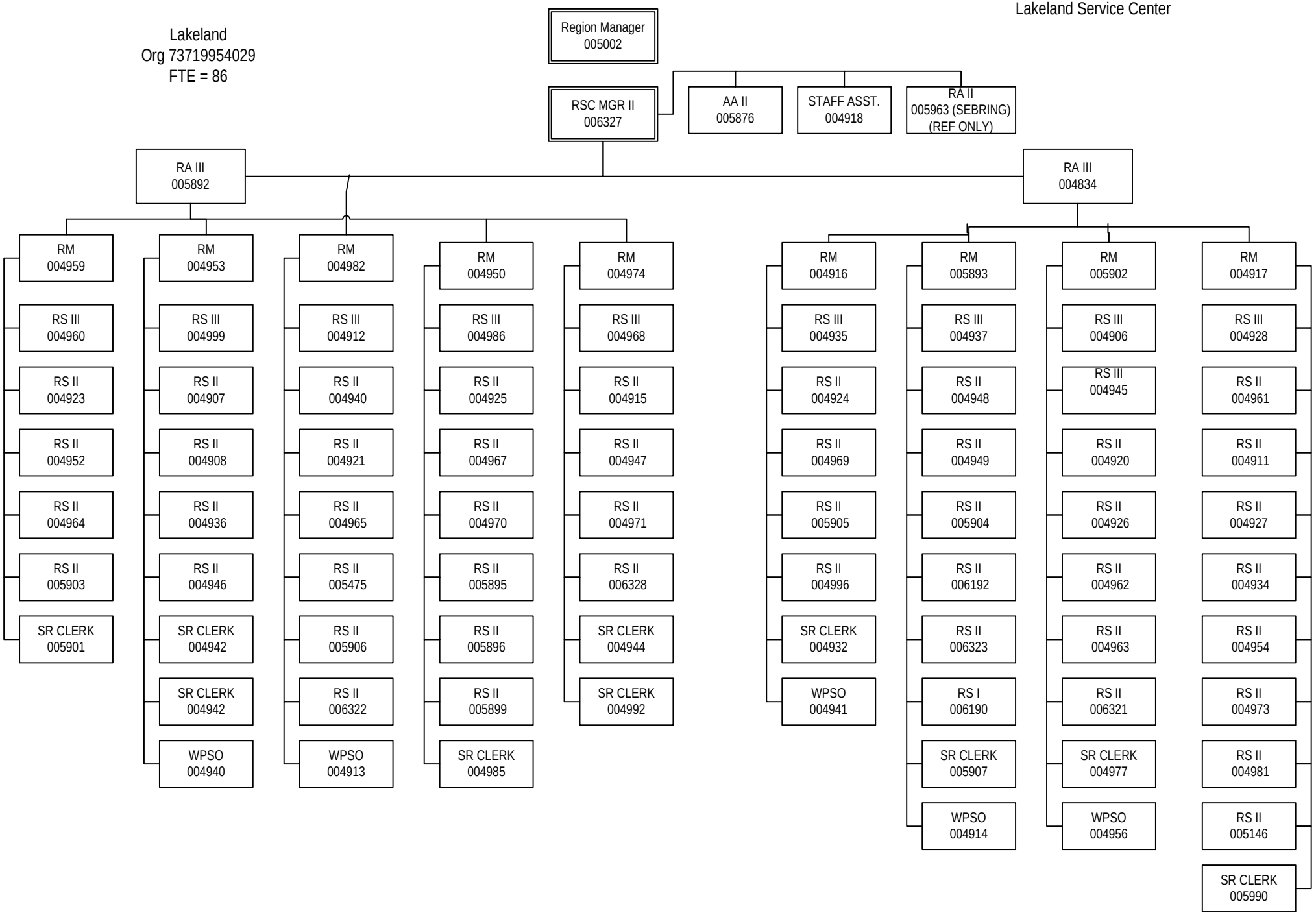
Sanford
Org 73719954049
73739954049
FTE = 26

Region 4 Kissimmee Service Center & Sanford Service Center



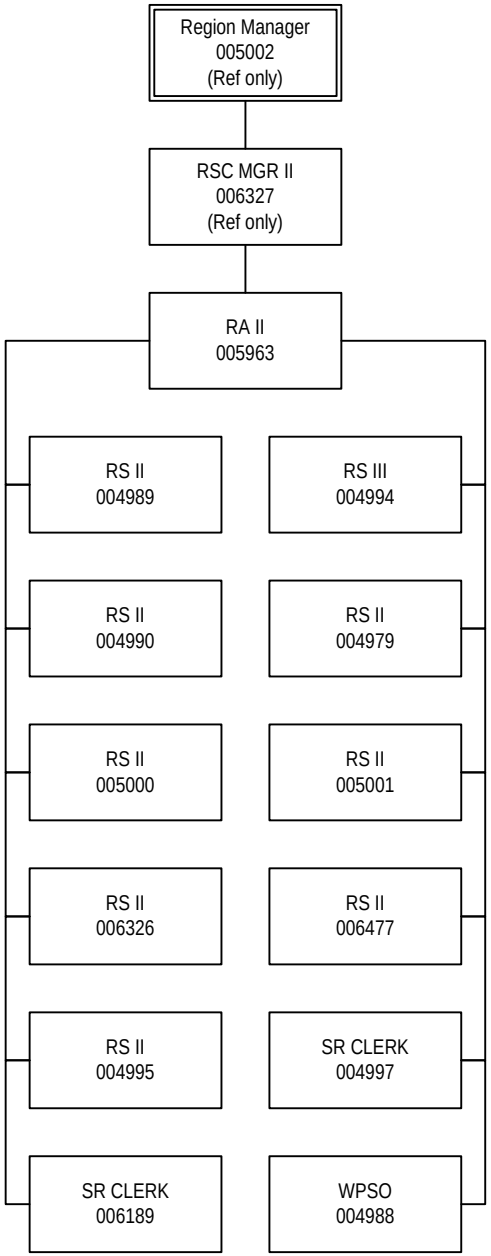
Lakeland Service Center

Lakeland
Org 73719954029
FTE = 86



Region 4 Sebring Service Center

Sebring
Org 73739954051
FTE= 13

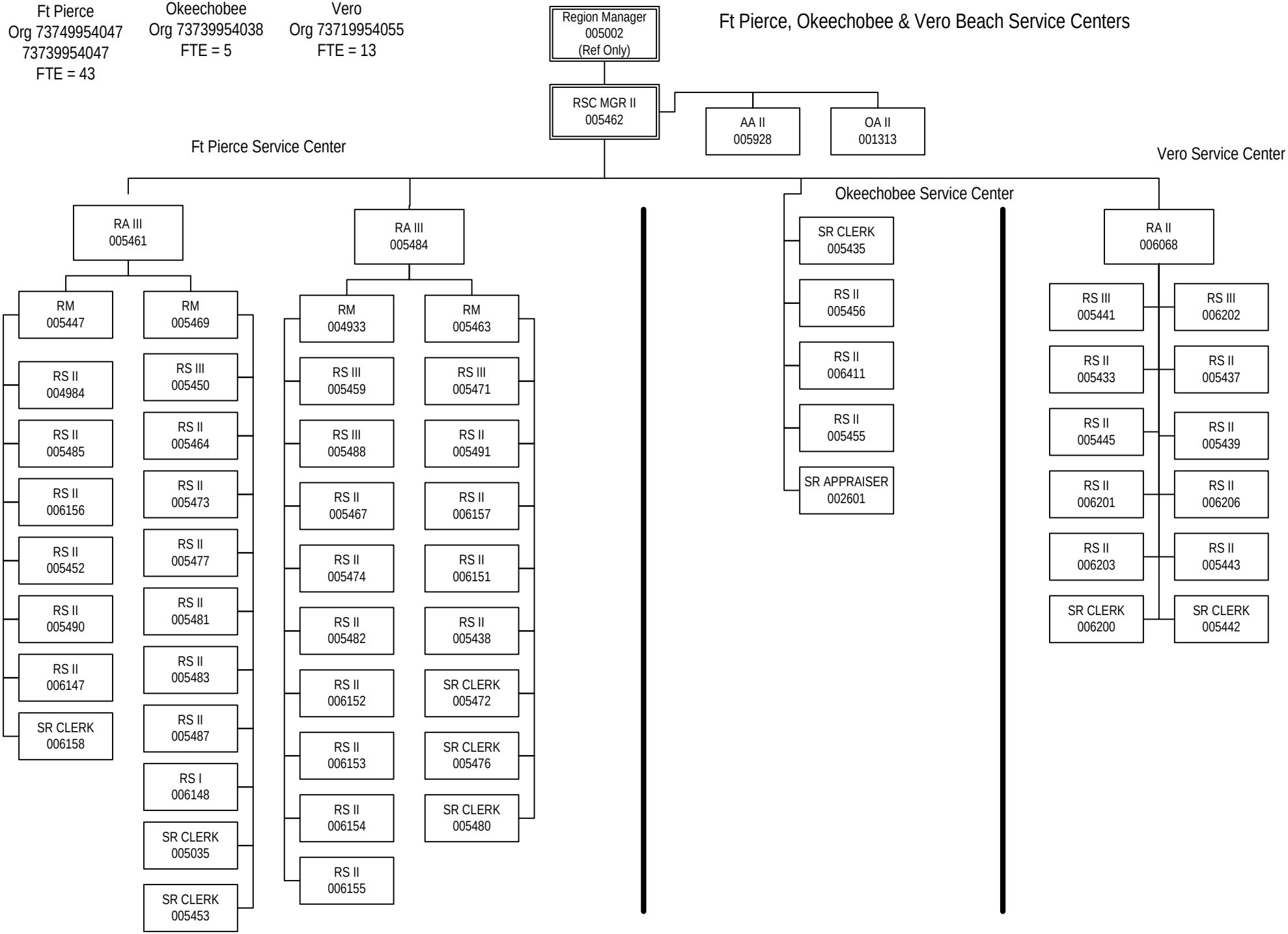


Ft Pierce, Okeechobee & Vero Beach Service Centers

Ft Pierce
Org 73749954047
73739954047
FTE = 43

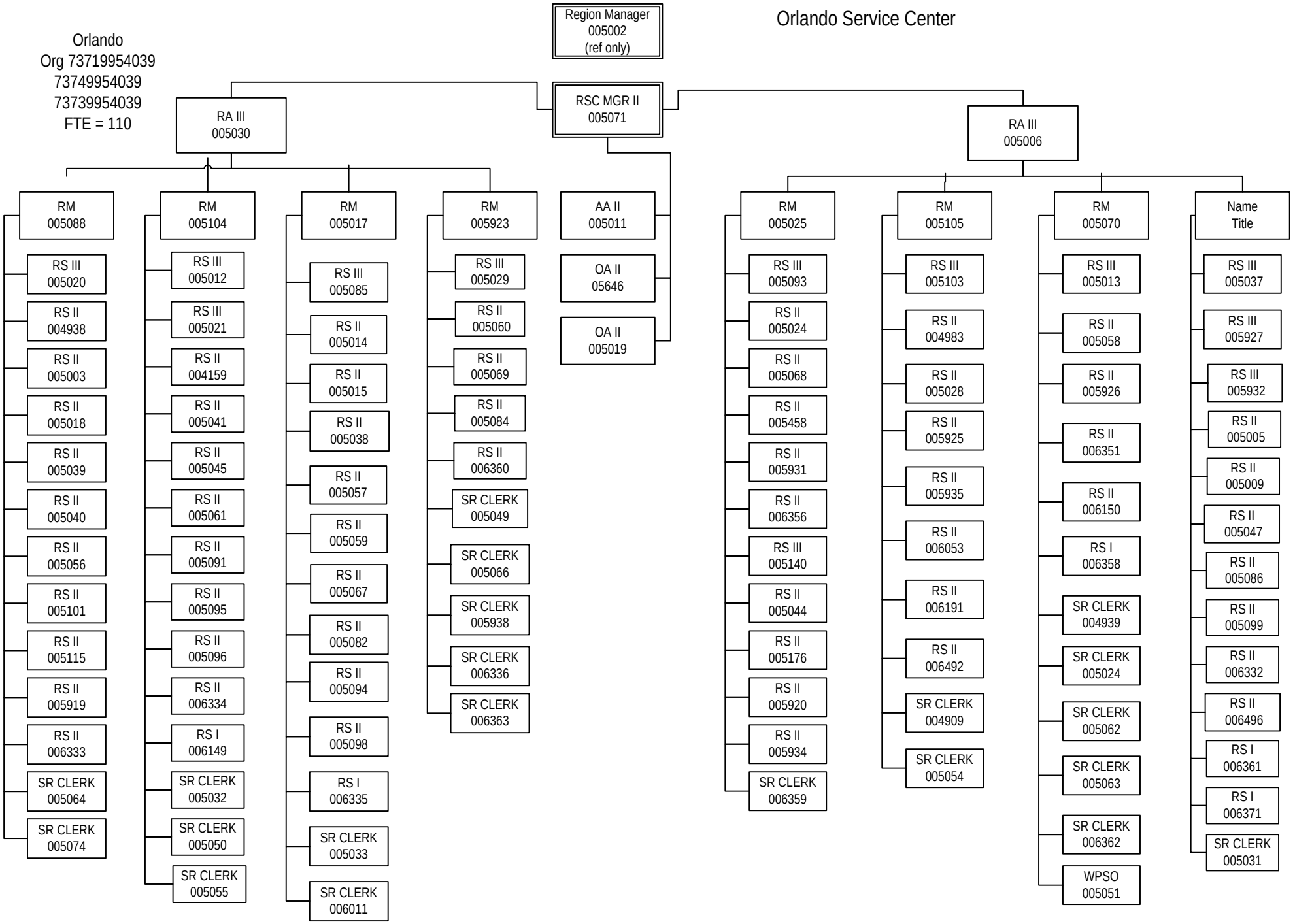
Okeechobee
Org 73739954038
FTE = 5

Vero
Org 73719954055
FTE = 13



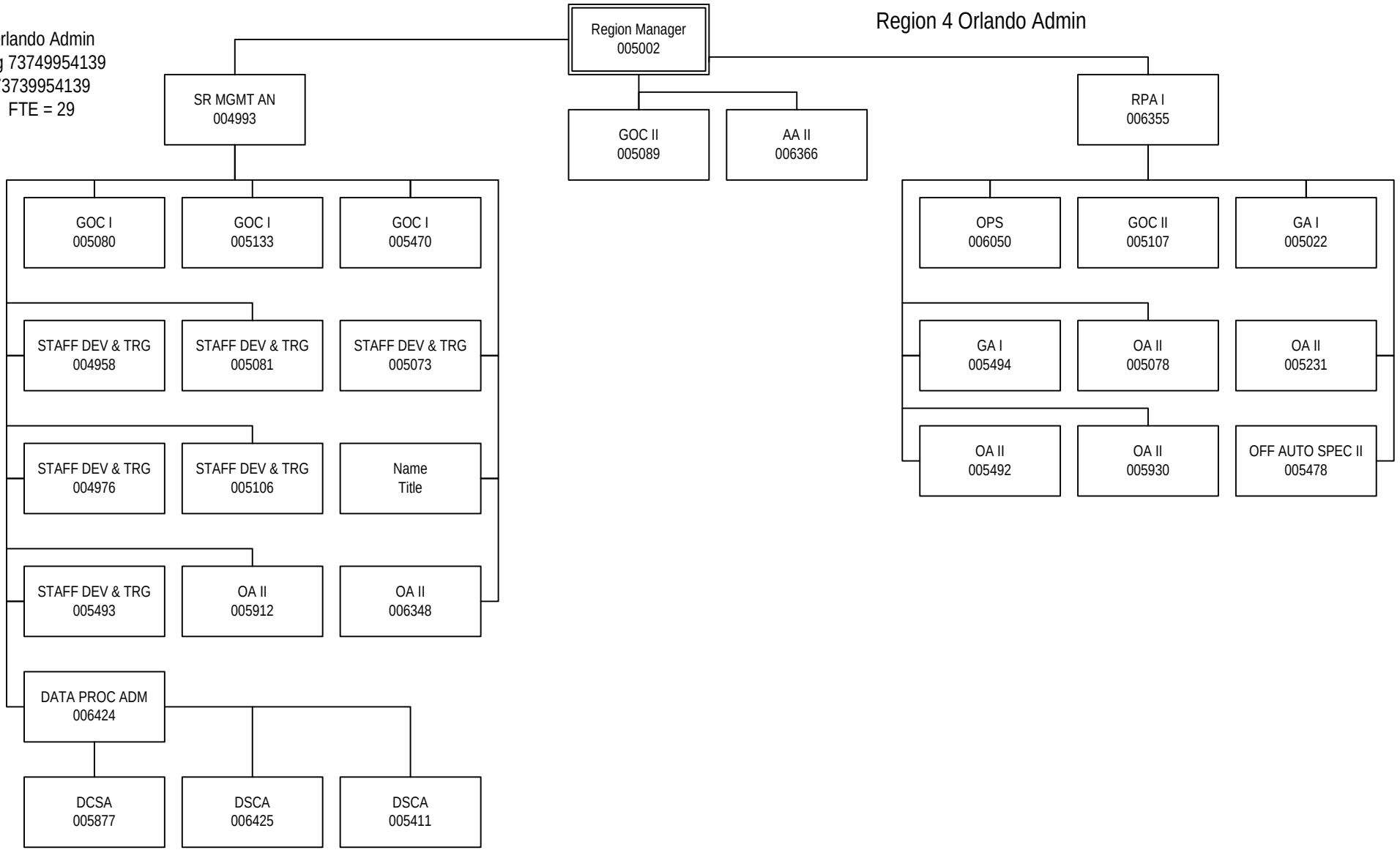
Orlando Service Center

Orlando
Org 73719954039
73749954039
73739954039
FTE = 110



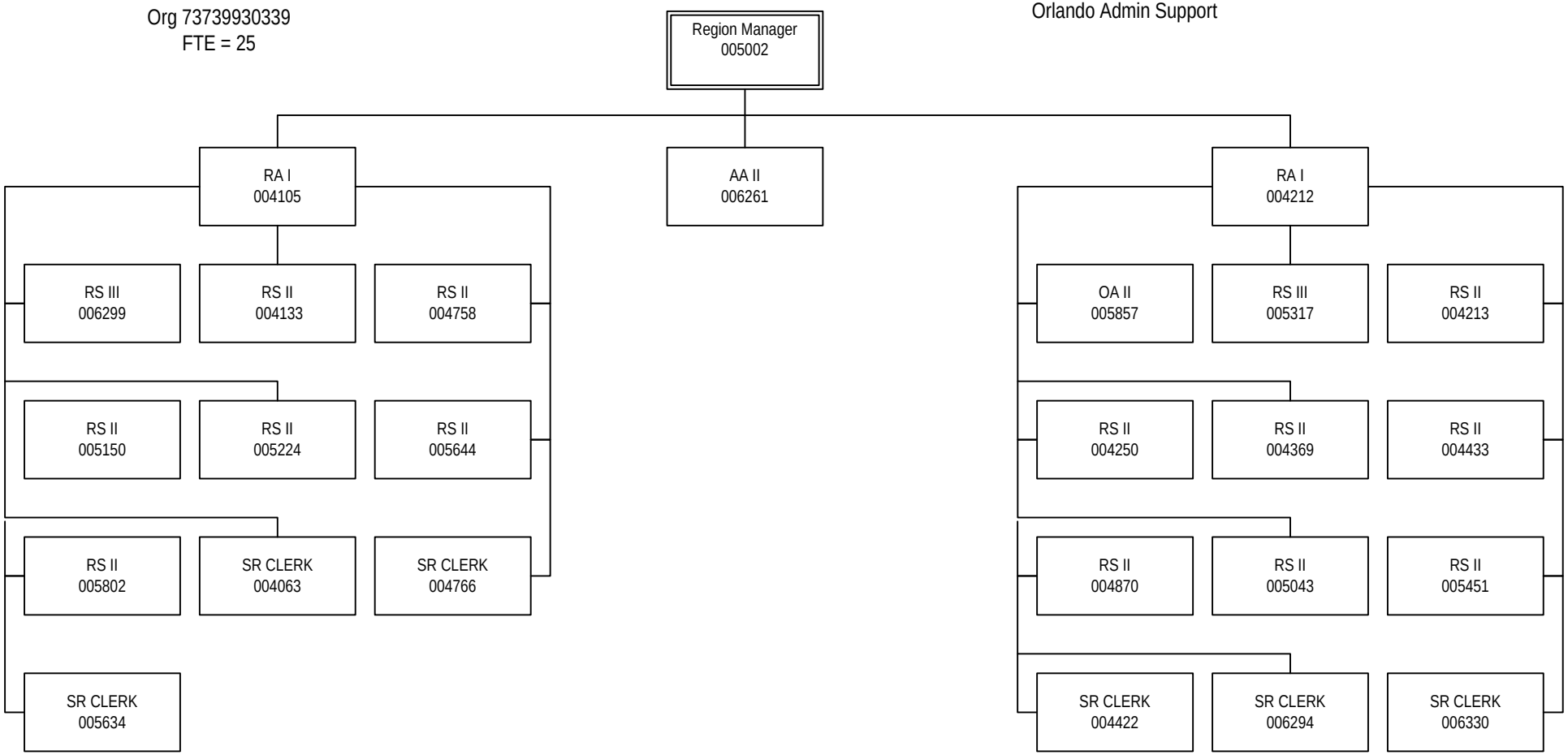
Region 4 Orlando Admin

Orlando Admin
Org 73749954139
73739954139
FTE = 29

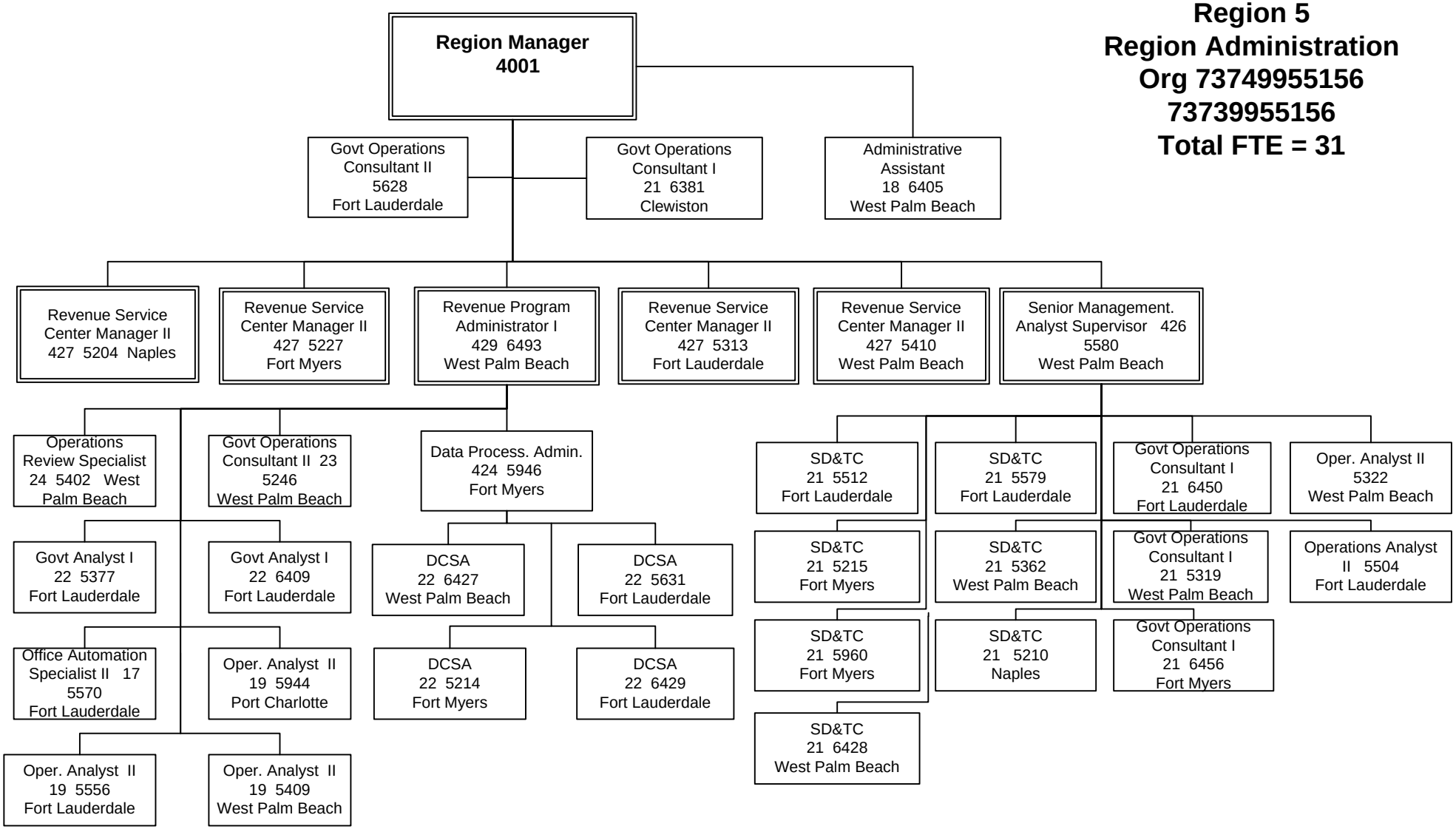


Org 73739930339
FTE = 25

Orlando Admin Support

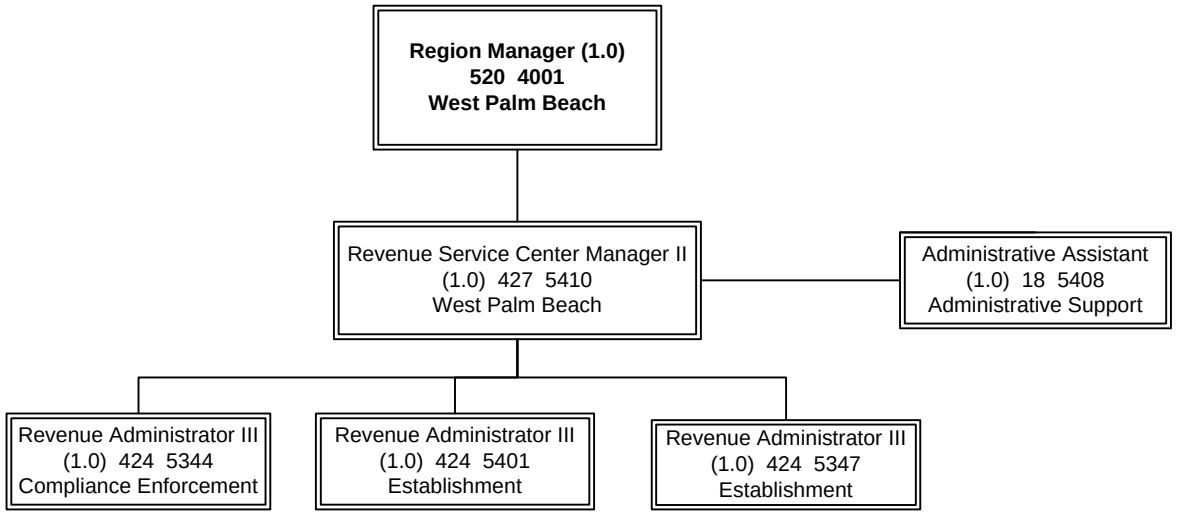


Region 5
Region Administration
Org 73749955156
73739955156
Total FTE = 31



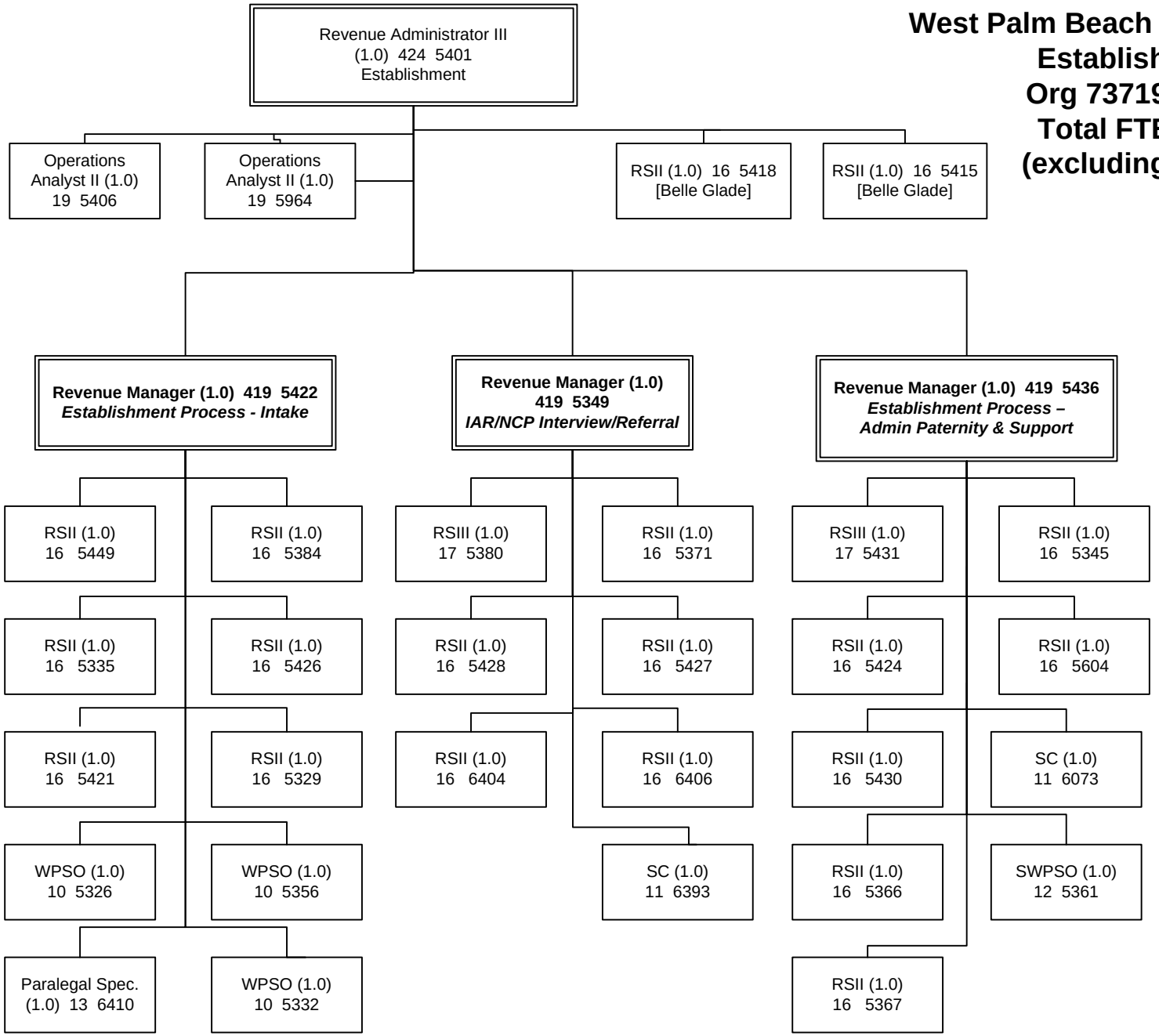
July 1, 2010

West Palm Beach Service Center
Administration
Org 73749955056
73719955056
Total FTE = 5
(excluding RM)



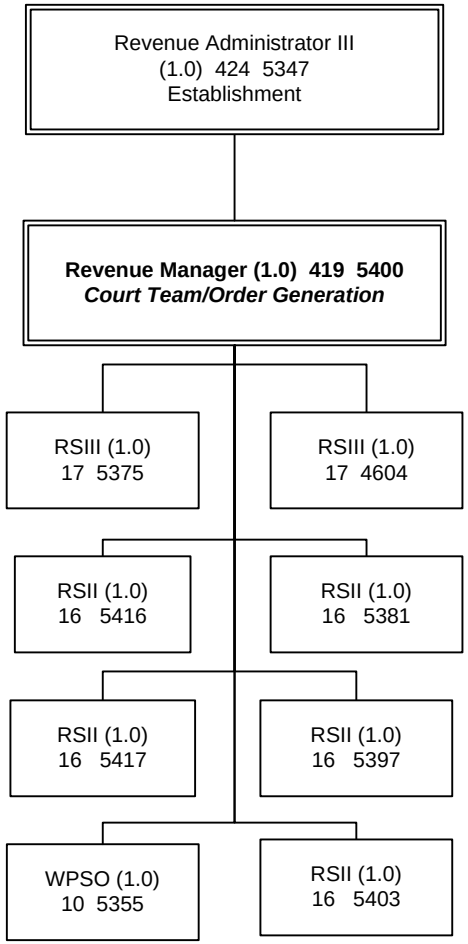
July 1, 2010

West Palm Beach Service Center
Establishment
Org 7371992056
Total FTE = 33
(excluding RAIII)



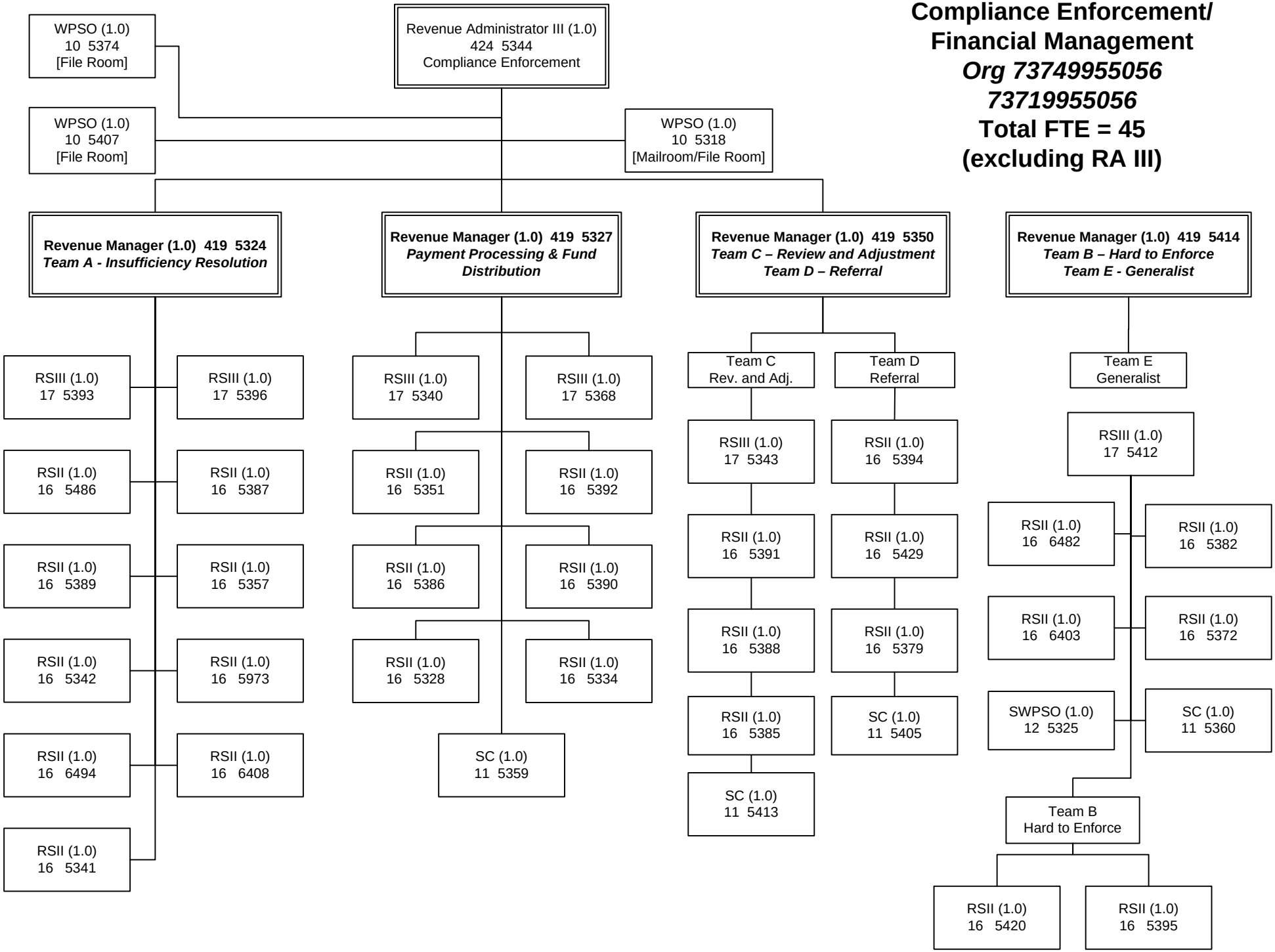
July 1, 2010

West Palm Beach Service Center
Cross Function
Org 73719955056
Total FTE = 9
(excluding RAIII)



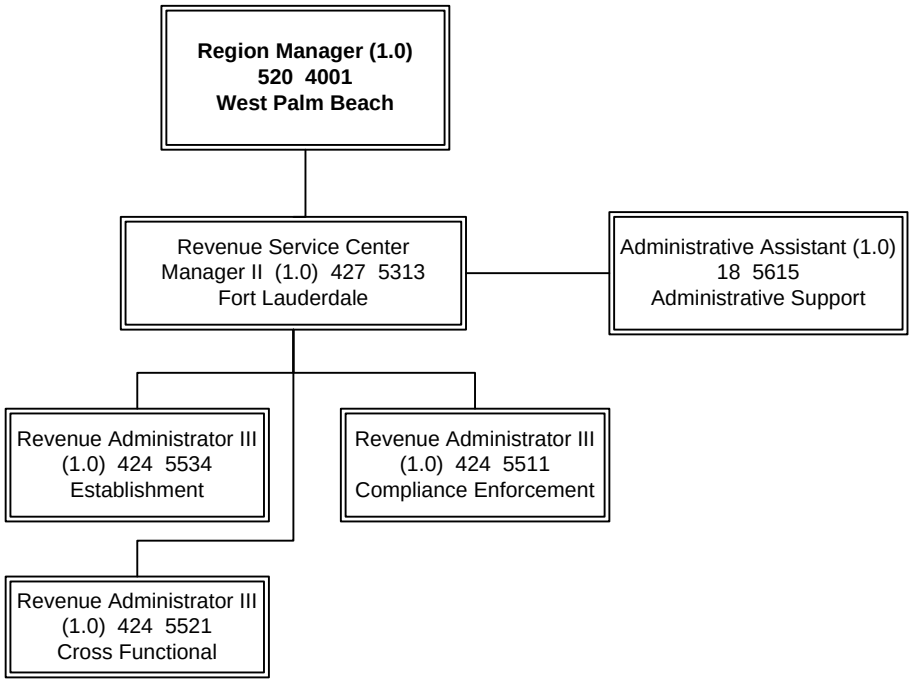
July 1, 2010

West Palm Beach Service Center
Compliance Enforcement/ Financial Management
Org 73749955056
73719955056
Total FTE = 45
(excluding RA III)



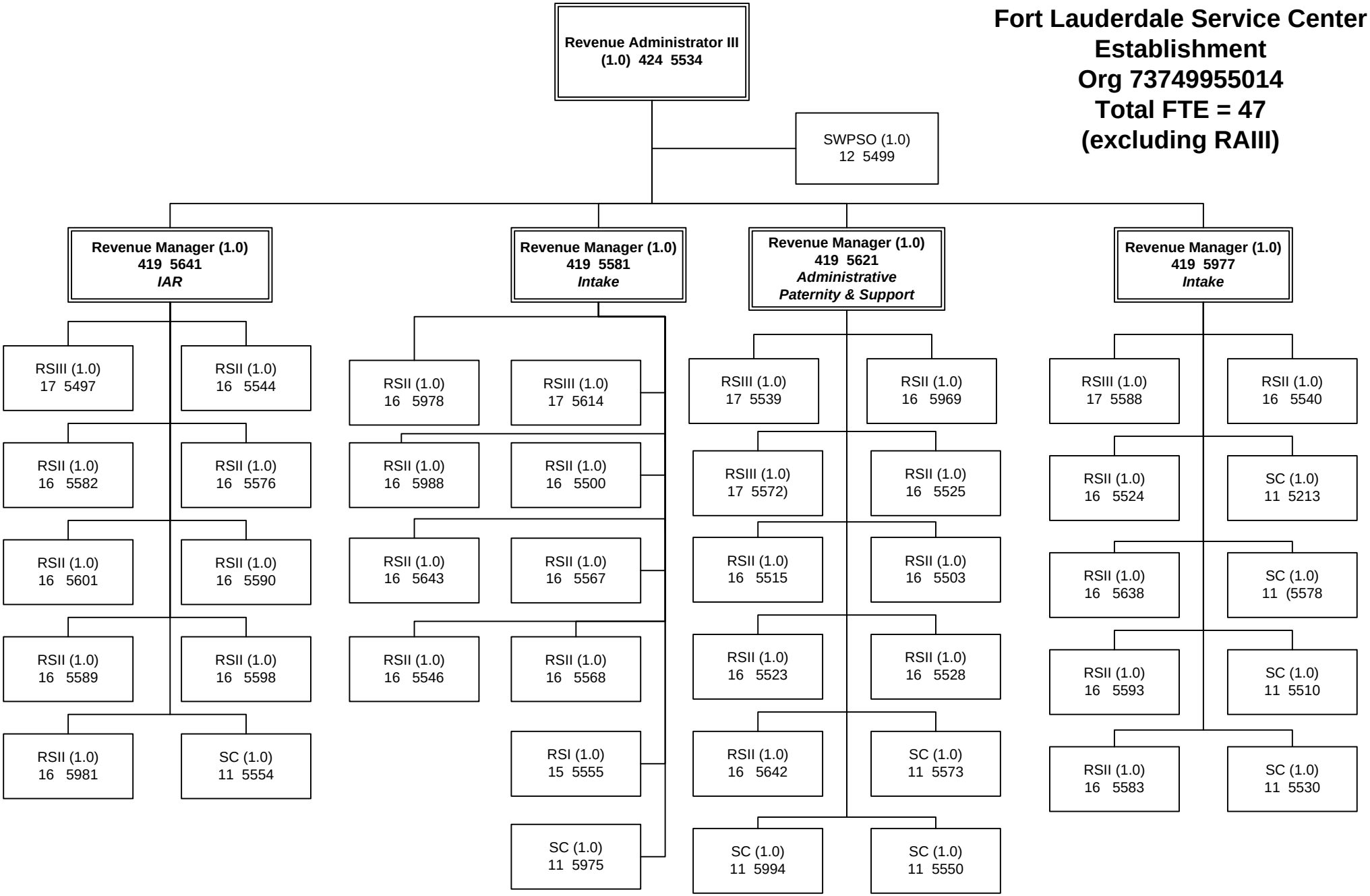
July 1, 2010

Fort Lauderdale Service Center Administration
73749955014
Total FTE = 5
(excluding RM)



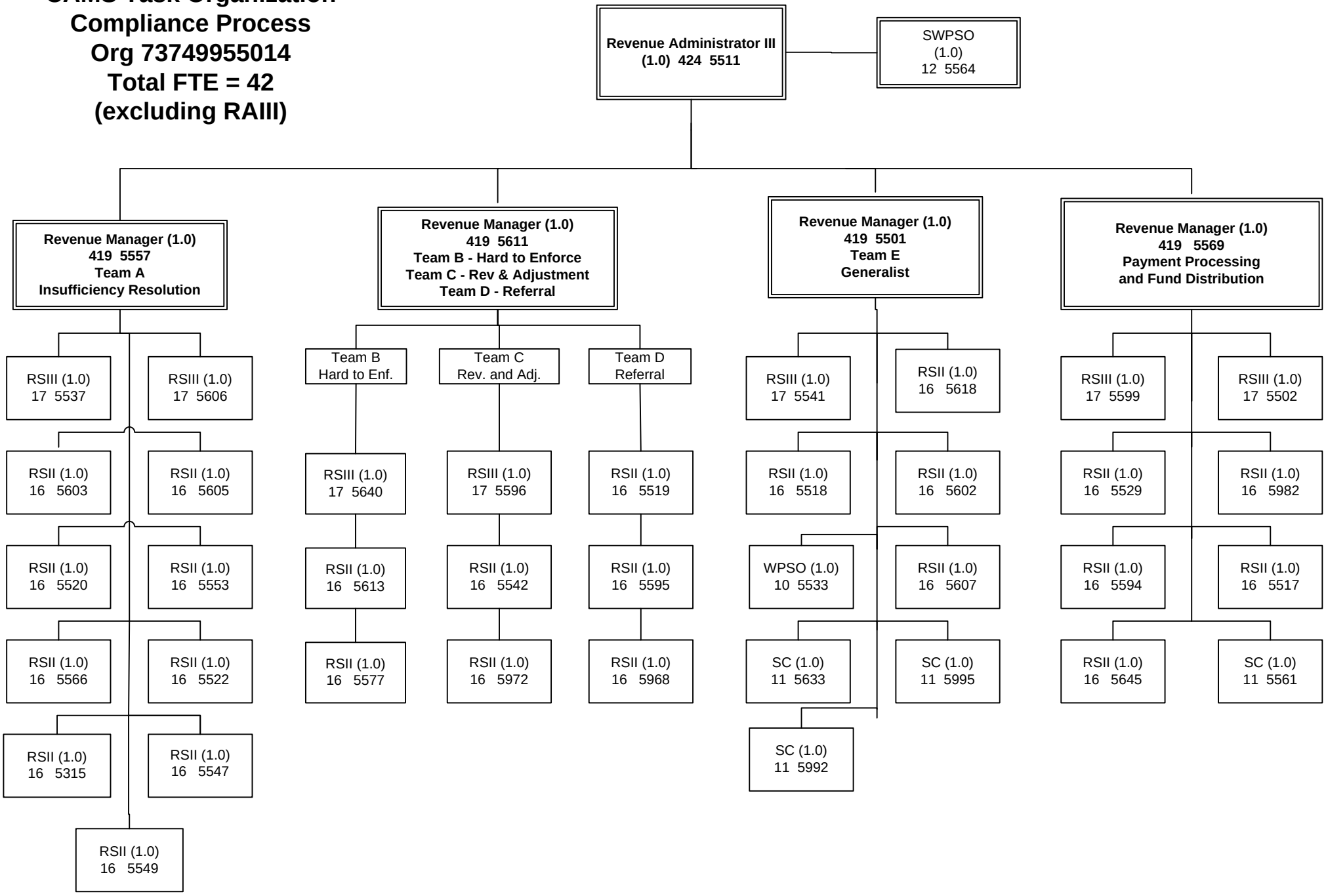
July 1, 2010

Fort Lauderdale Service Center
Establishment
Org 73749955014
Total FTE = 47
(excluding RAIII)



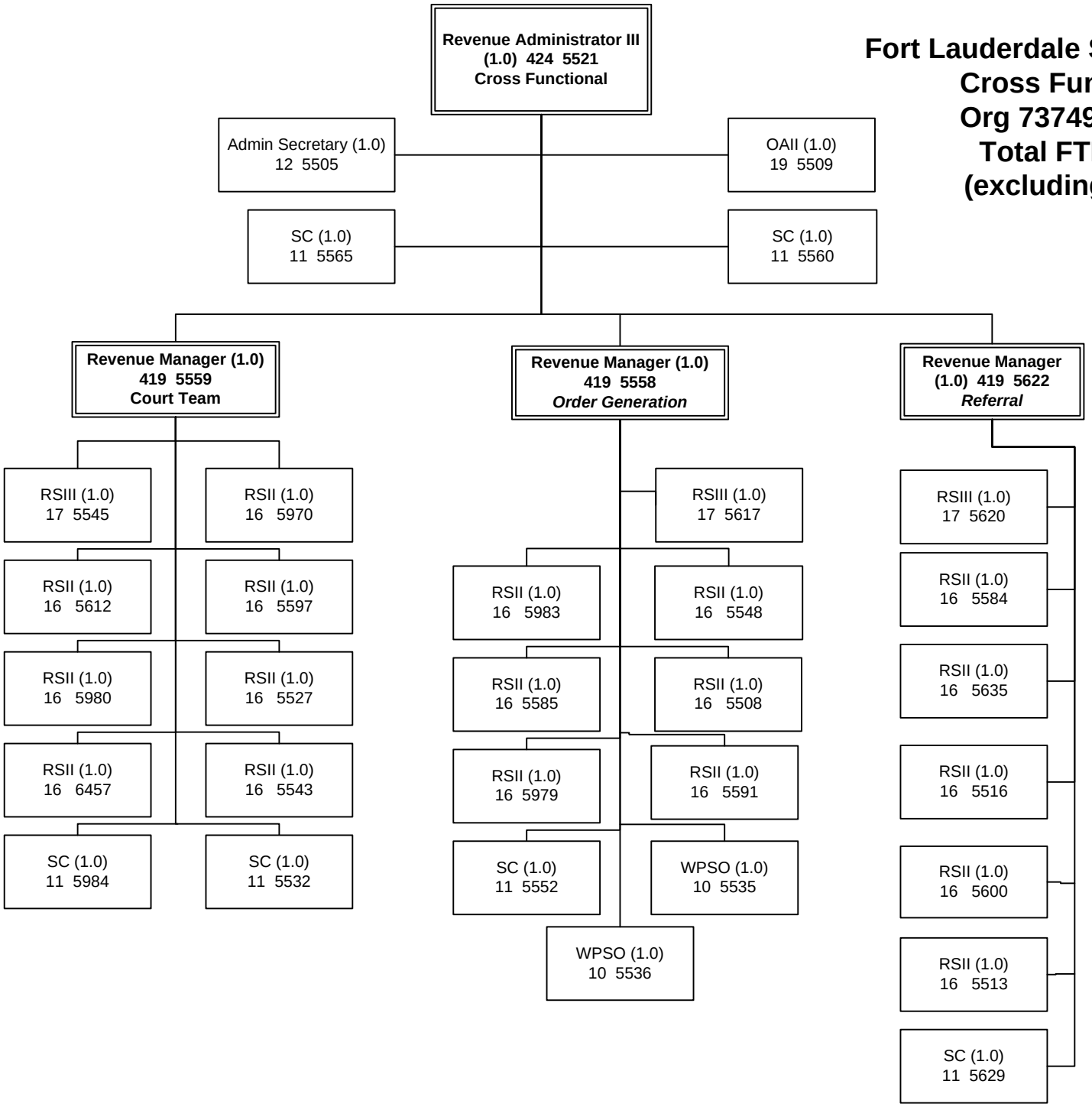
July 1, 2010

Fort Lauderdale Service Center
CAMS Task Organization
Compliance Process
Org 73749955014
Total FTE = 42
(excluding RAIII)



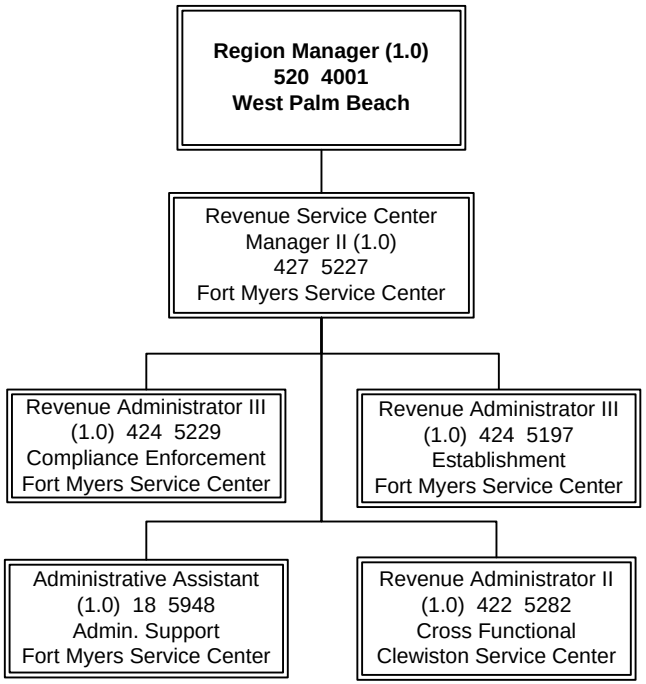
July 1, 2010

Fort Lauderdale Service Center
Cross Functional
Org 73749955014
Total FTE = 34
(excluding RAIII)

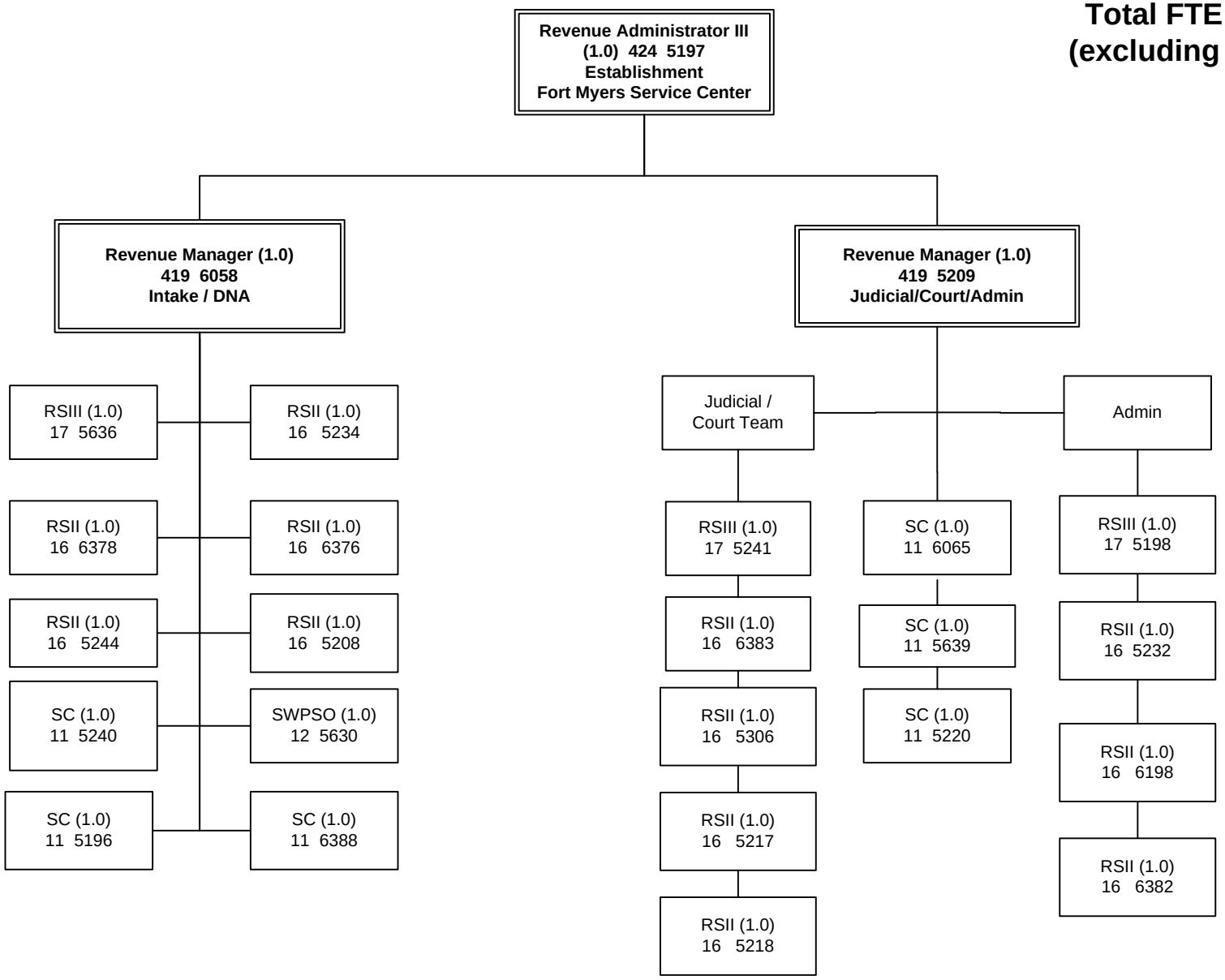


July 1, 2010

Fort Myers Service Center
Administration
Org 73719955013
73749955013
Total FTE = 5
(excluding RM)

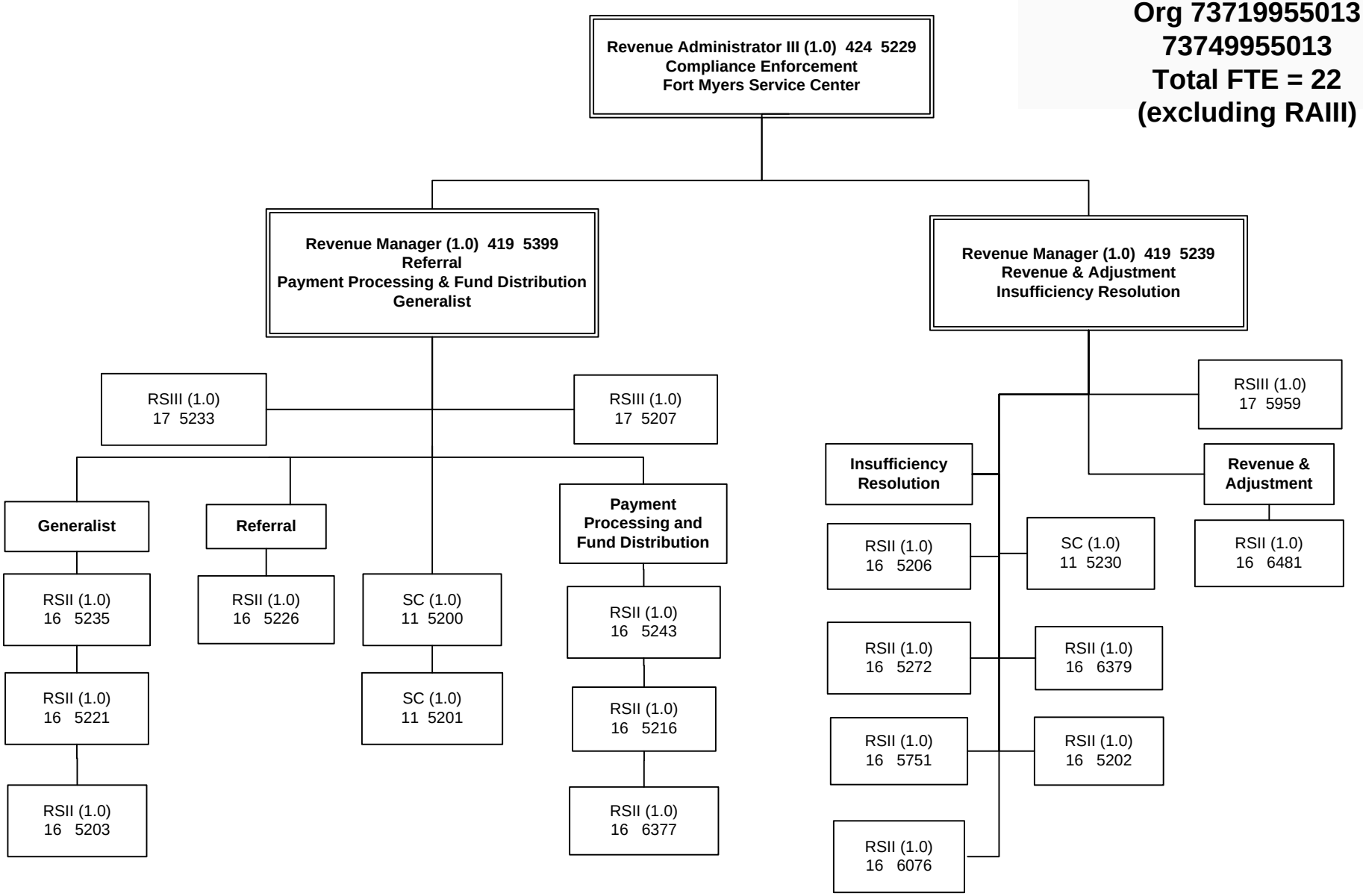


Fort Myers Service Center
Order Establishment Process
Org 73719955013
73749955013
Total FTE = 24
(excluding RAIII)



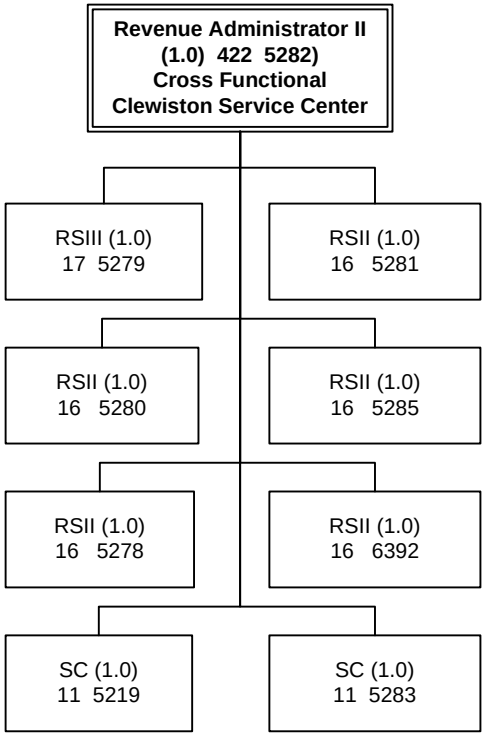
July 1, 2010

Fort Myers Service Center
Compliance Enforcement
Org 73719955013
73749955013
Total FTE = 22
(excluding RAIII)

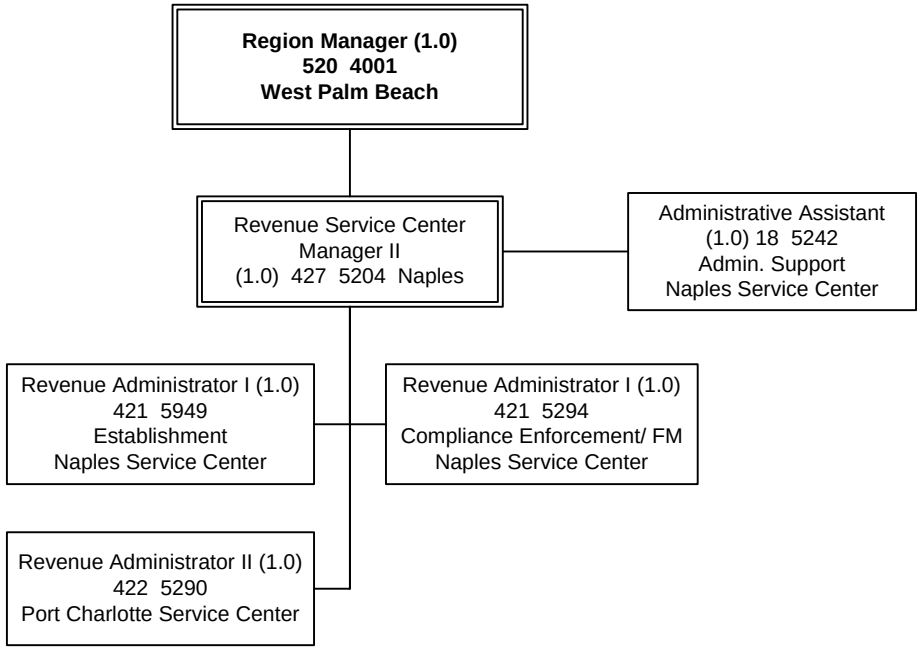


July 1, 2010

Clewiston Service Center Cross Functional Org 73749955027 Total FTE = 8 (excluding RAII)

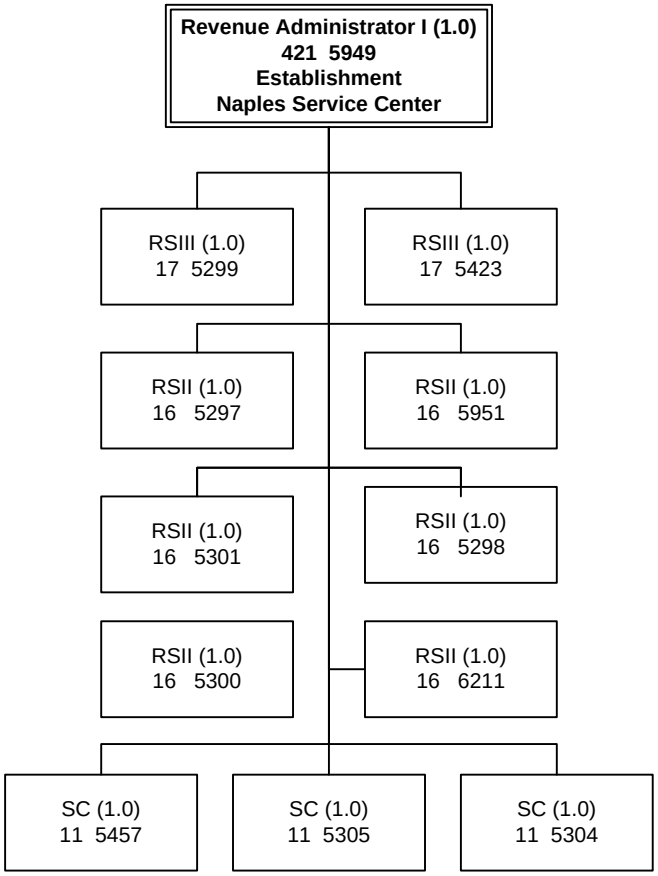


Naples Service Center
Administration
Org 73739955036
Total FTE = 5
(excluding RM)



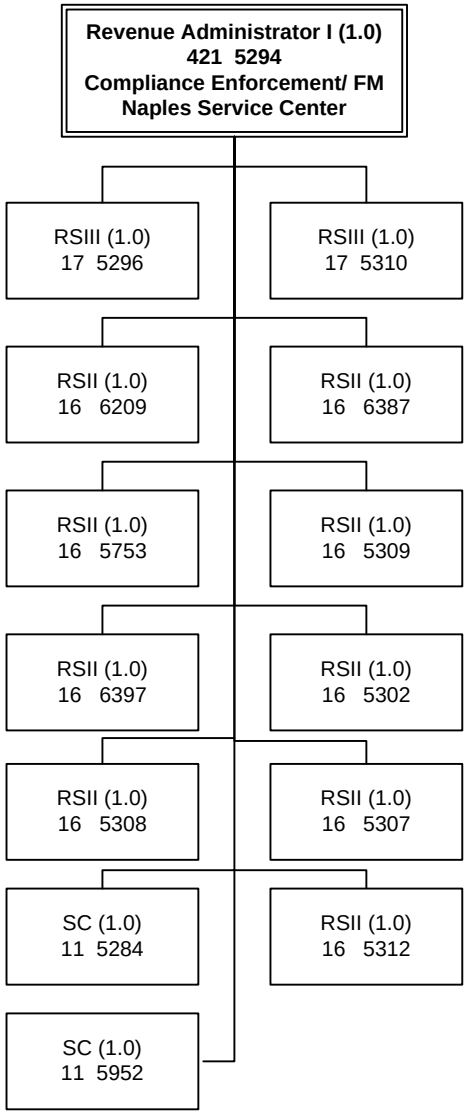
July 1, 2010

Naples Service Center
Establishment Process
Org 73739955036
Total FTE = 11
(excluding RAI)



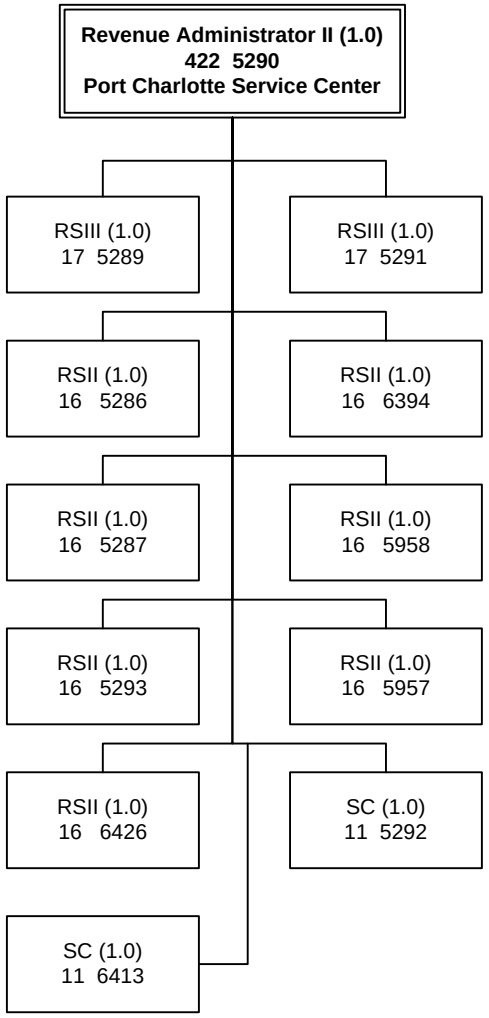
July 1, 2010

Naples Service Center
Compliance Enforcement/ FM
Org 73739955036
Total FTE = 13
(excluding RAI)



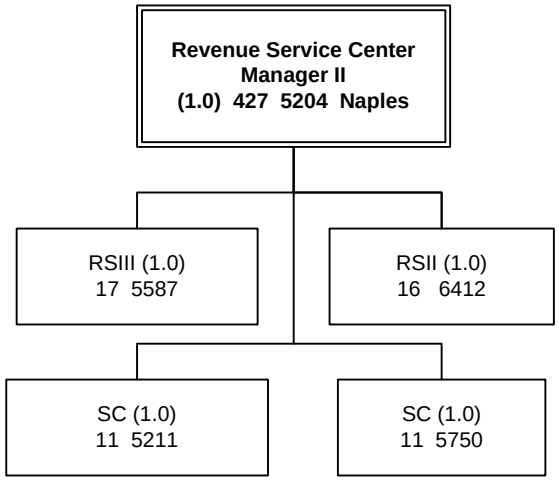
July 1, 2010

Port Charlotte Service Center
Cross Functional
73739955044
Total FTE = 11
(excluding RAII)



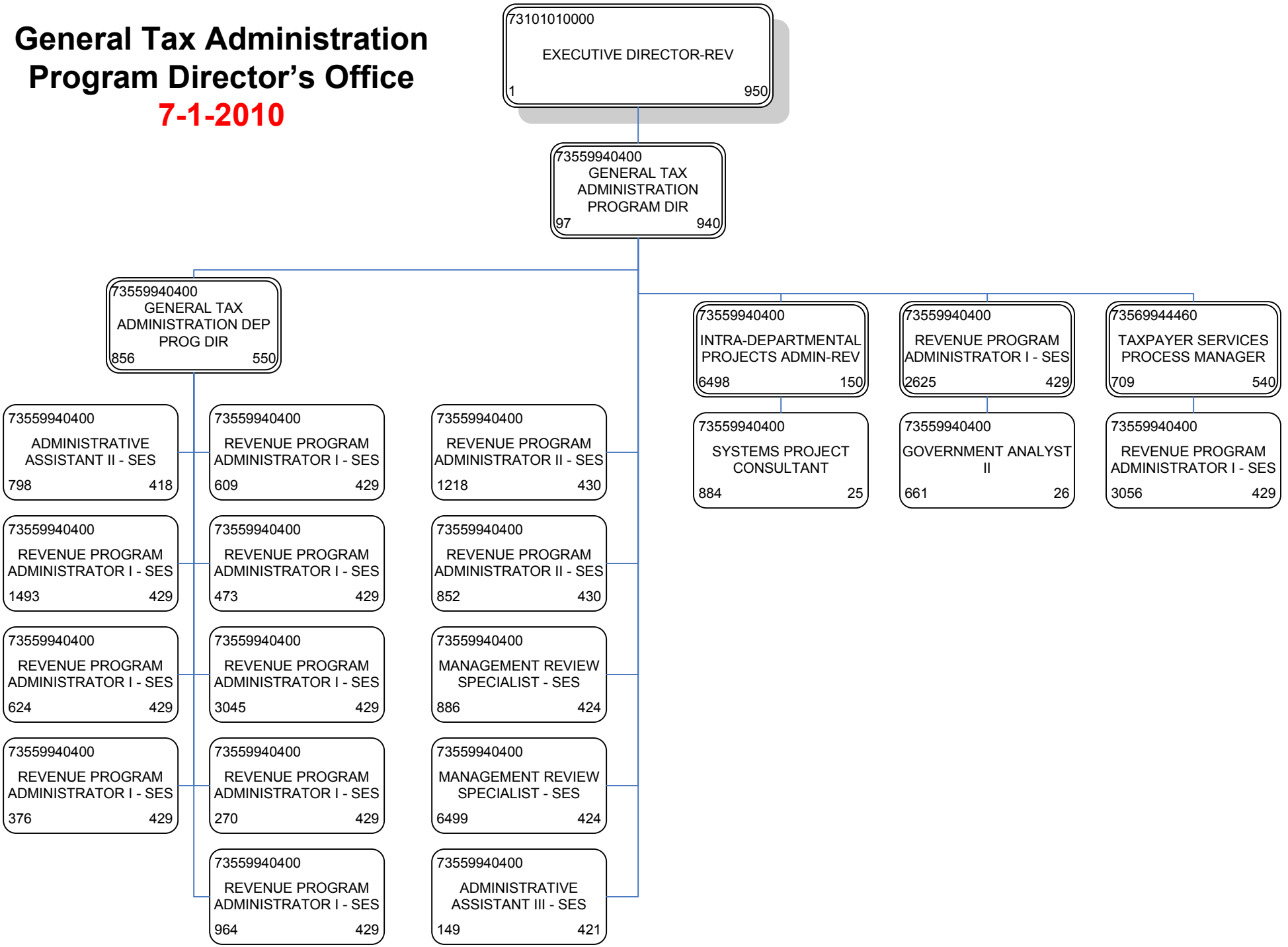
July 1, 2010

Key West Service Center
Cross Functional
Org 73739955024
Total FTE = 4
(excluding SCM)



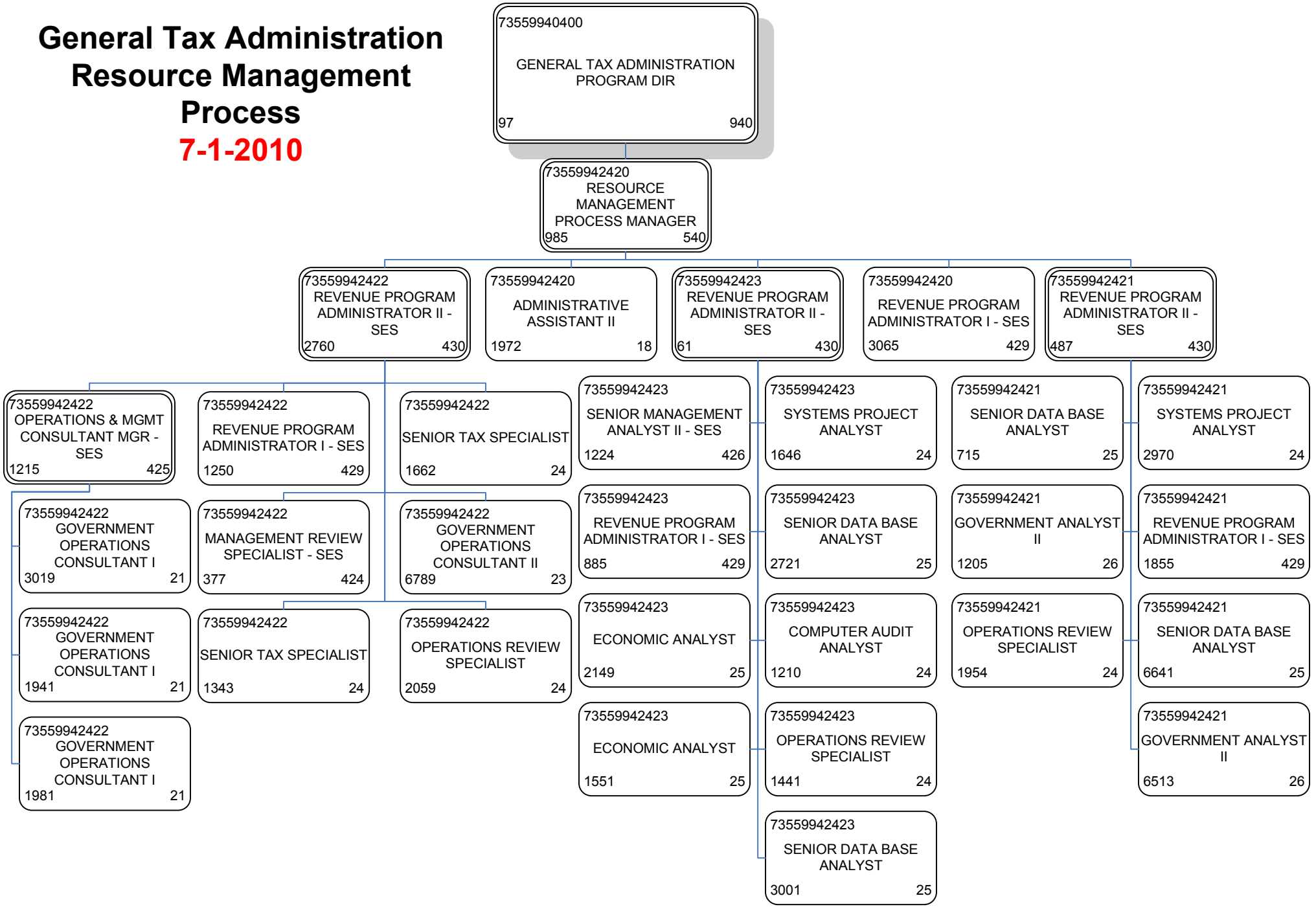
July 1, 2010

General Tax Administration
Program Director's Office
7-1-2010

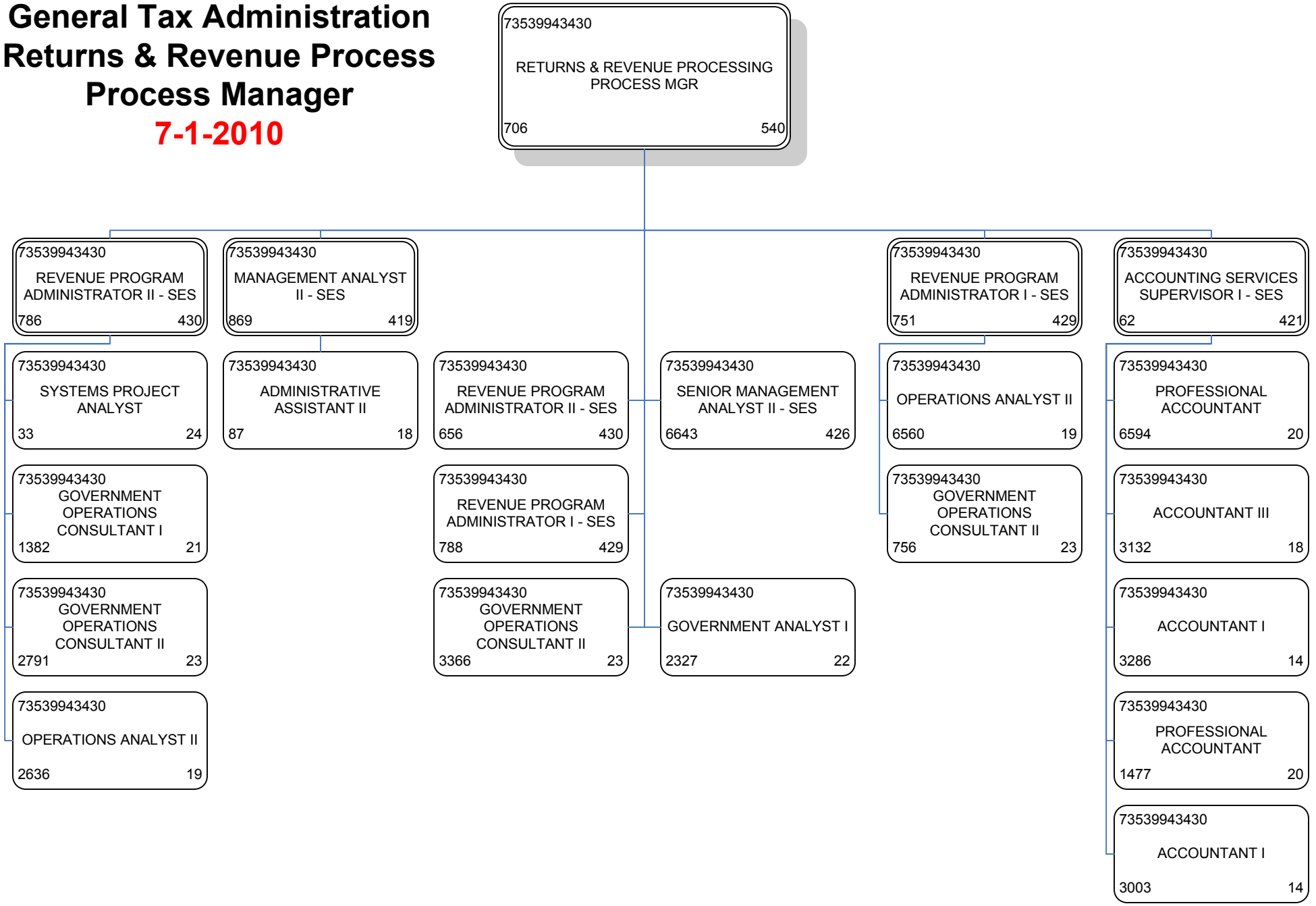


General Tax Administration Resource Management Process

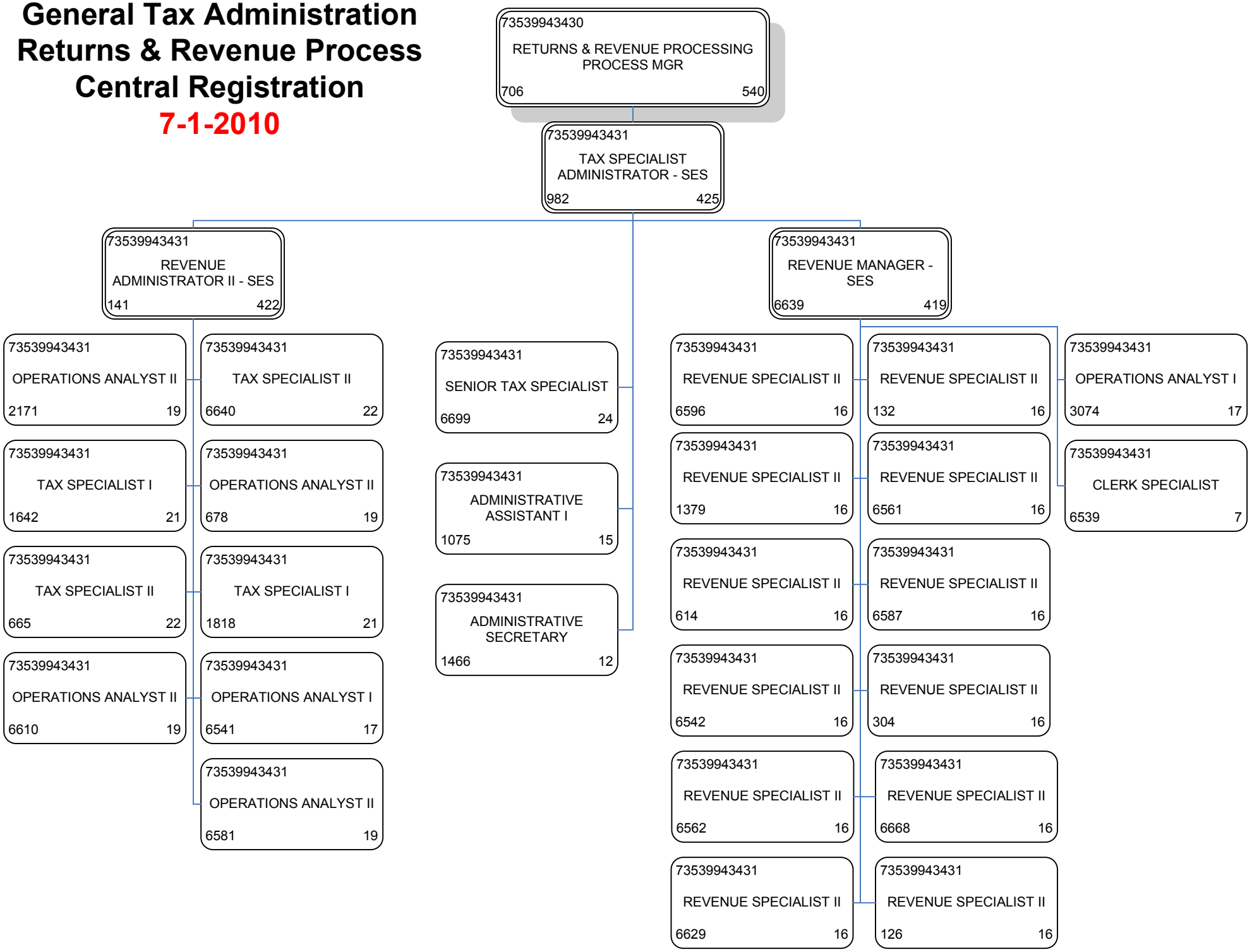
7-1-2010



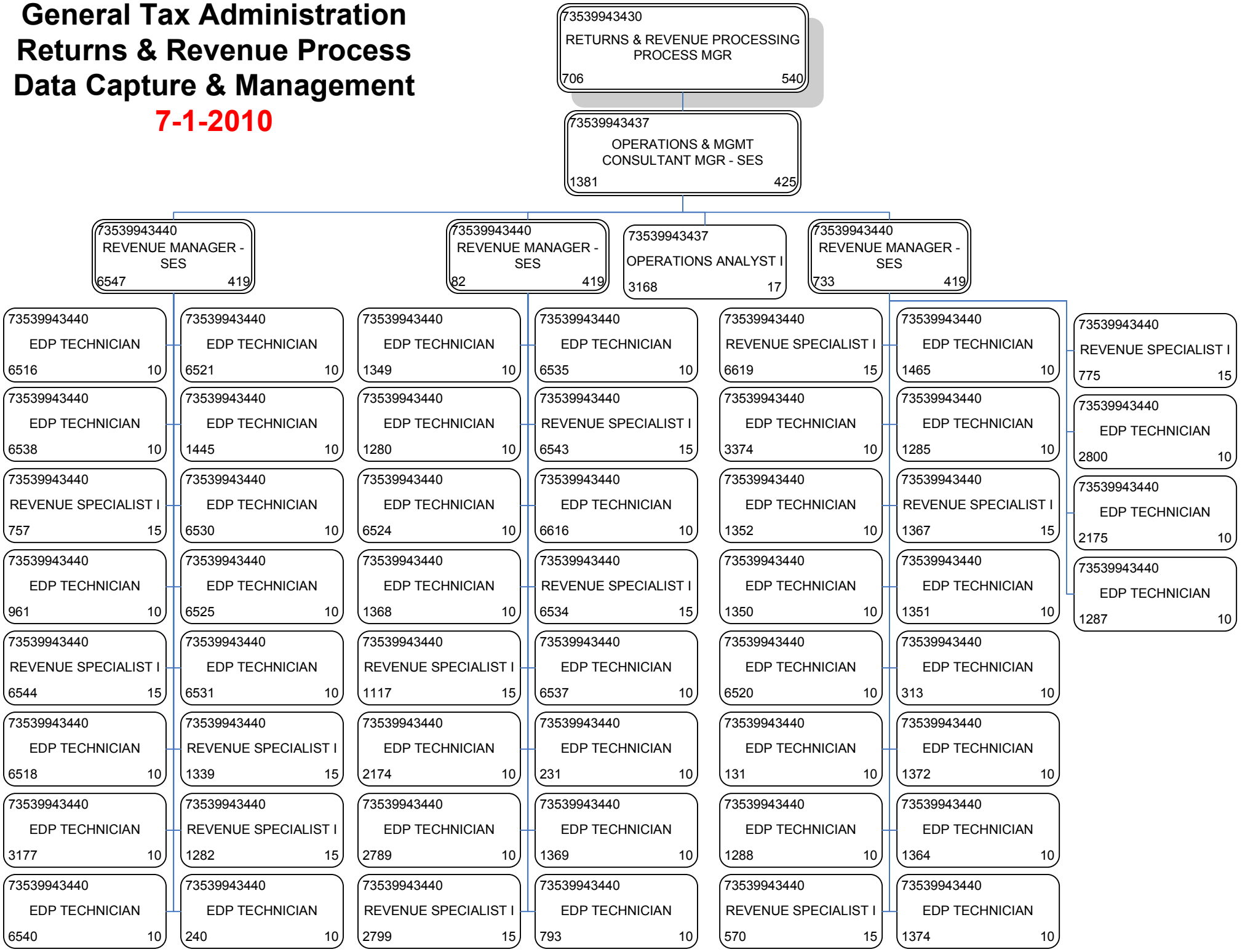
General Tax Administration
Returns & Revenue Process
Process Manager
7-1-2010



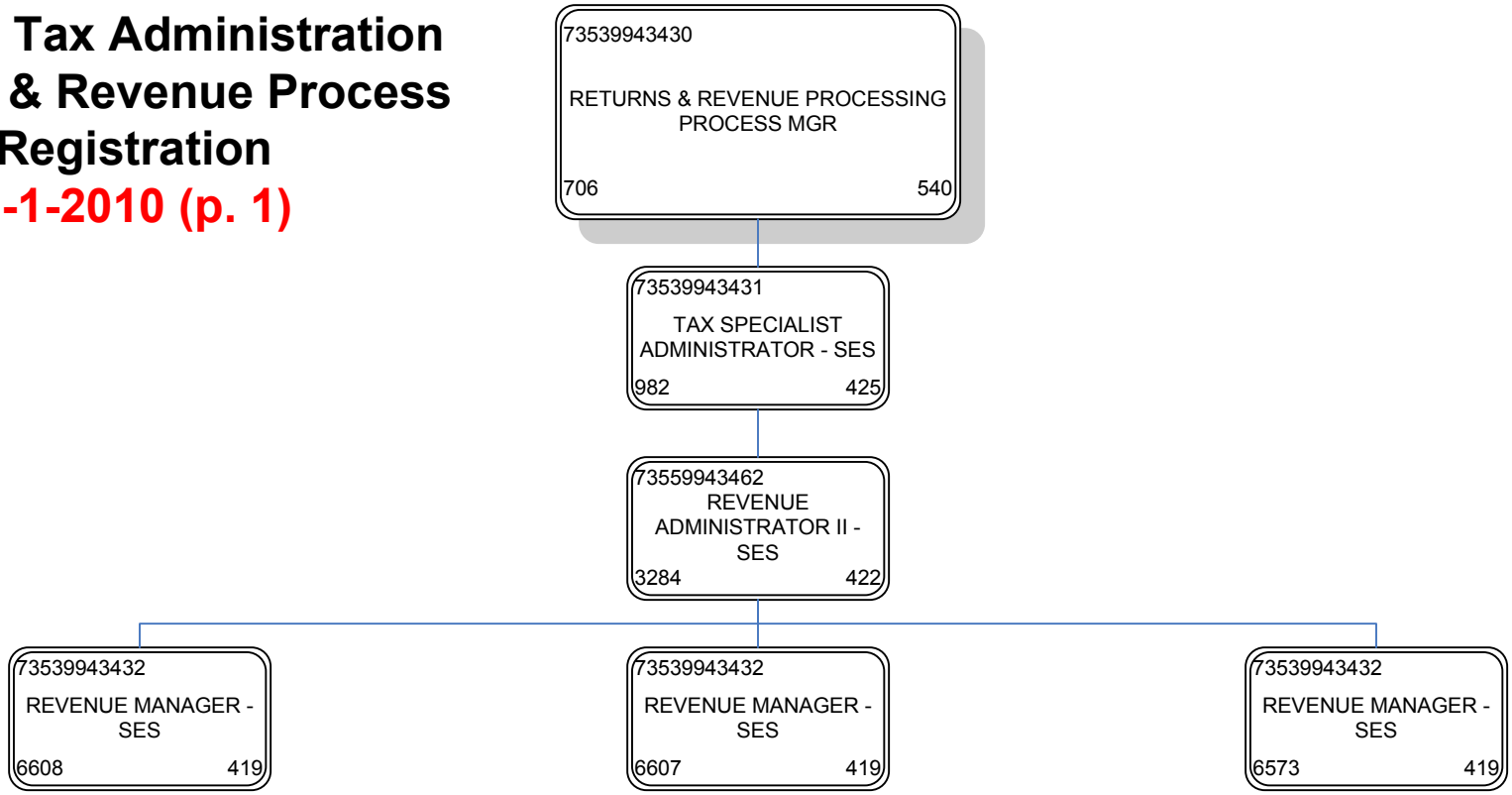
General Tax Administration
Returns & Revenue Process
Central Registration
7-1-2010



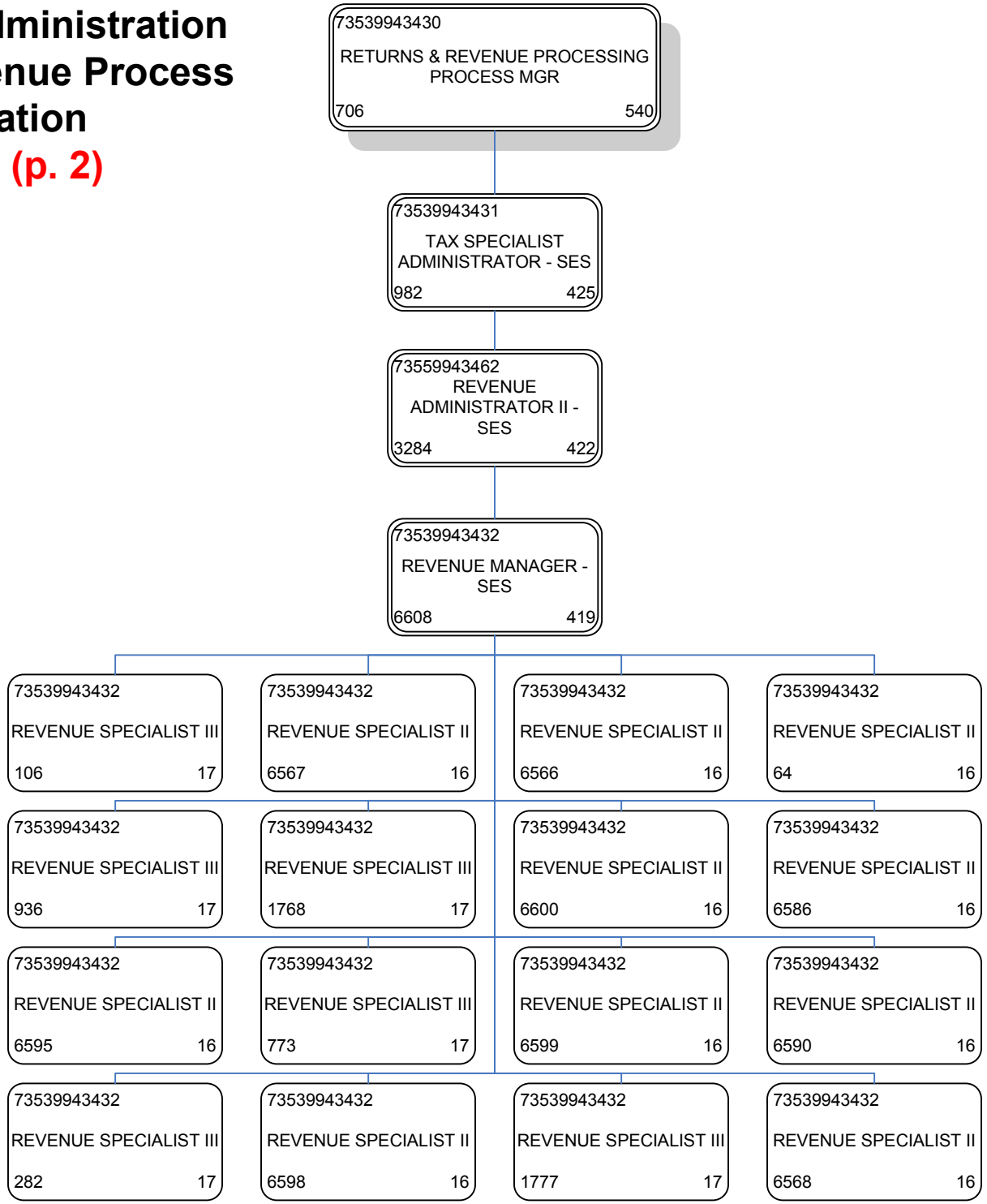
General Tax Administration
Returns & Revenue Process
Data Capture & Management
7-1-2010



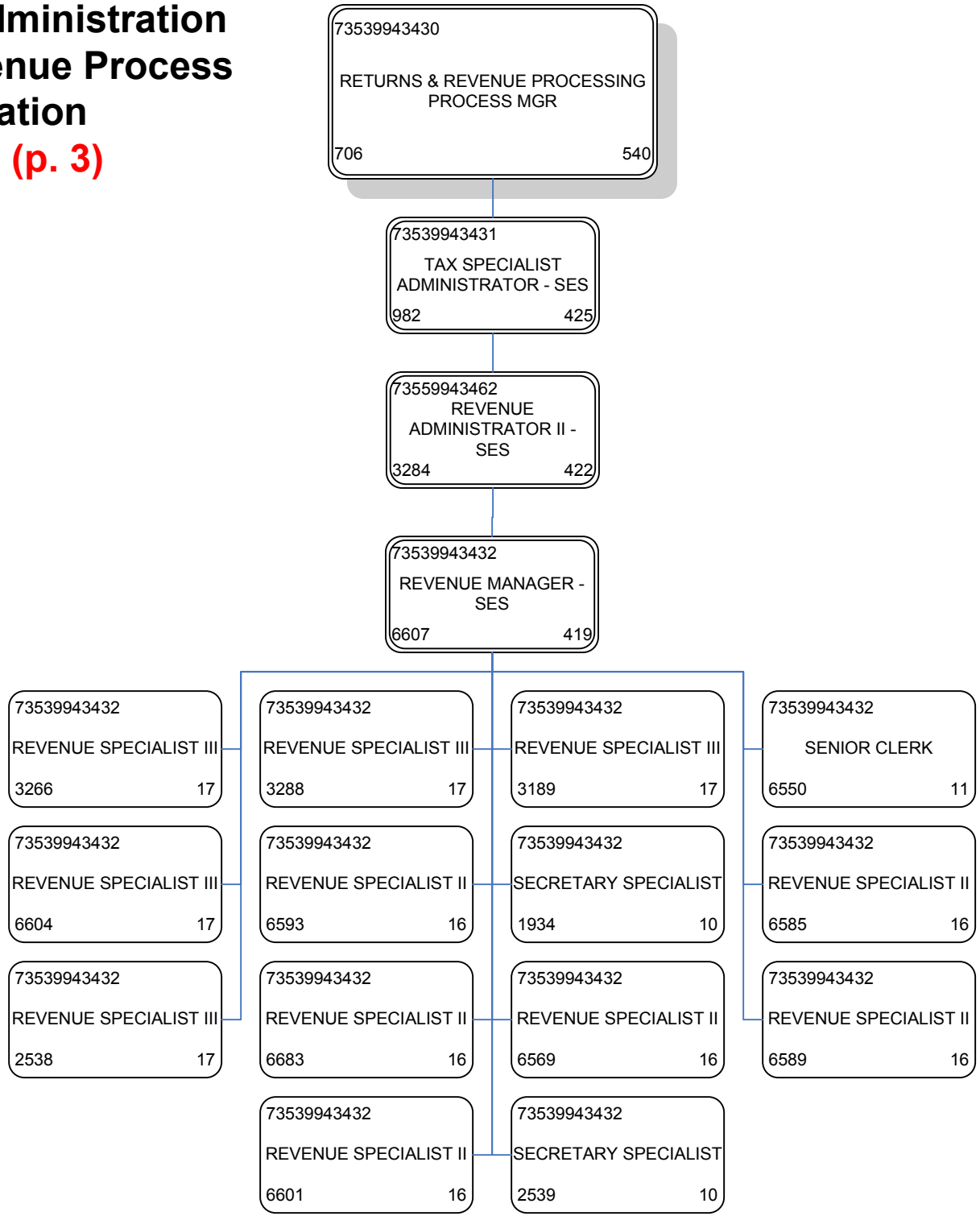
General Tax Administration
Returns & Revenue Process
Registration
7-1-2010 (p. 1)



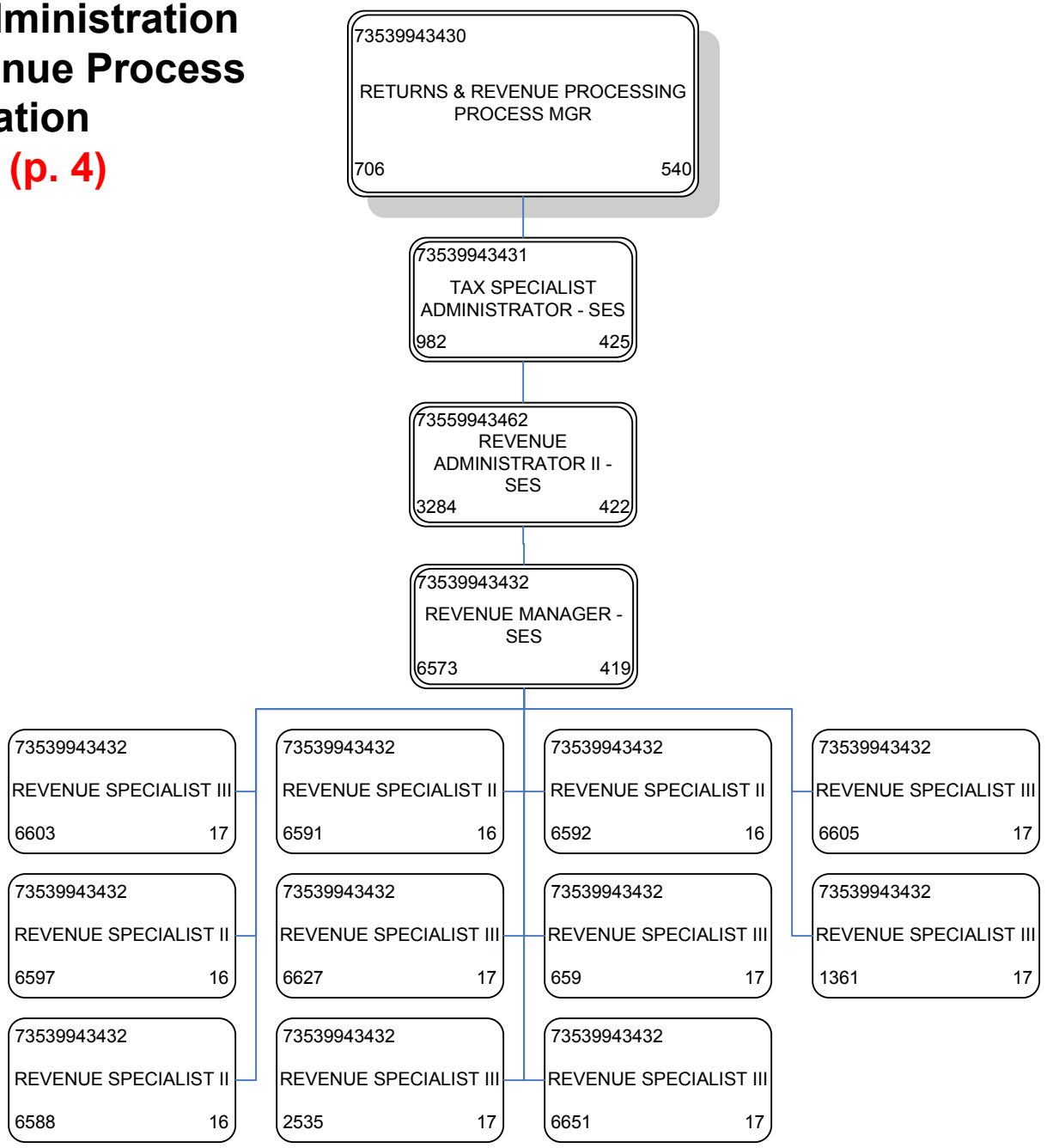
General Tax Administration
Returns & Revenue Process
Registration
7-1-2010 (p. 2)



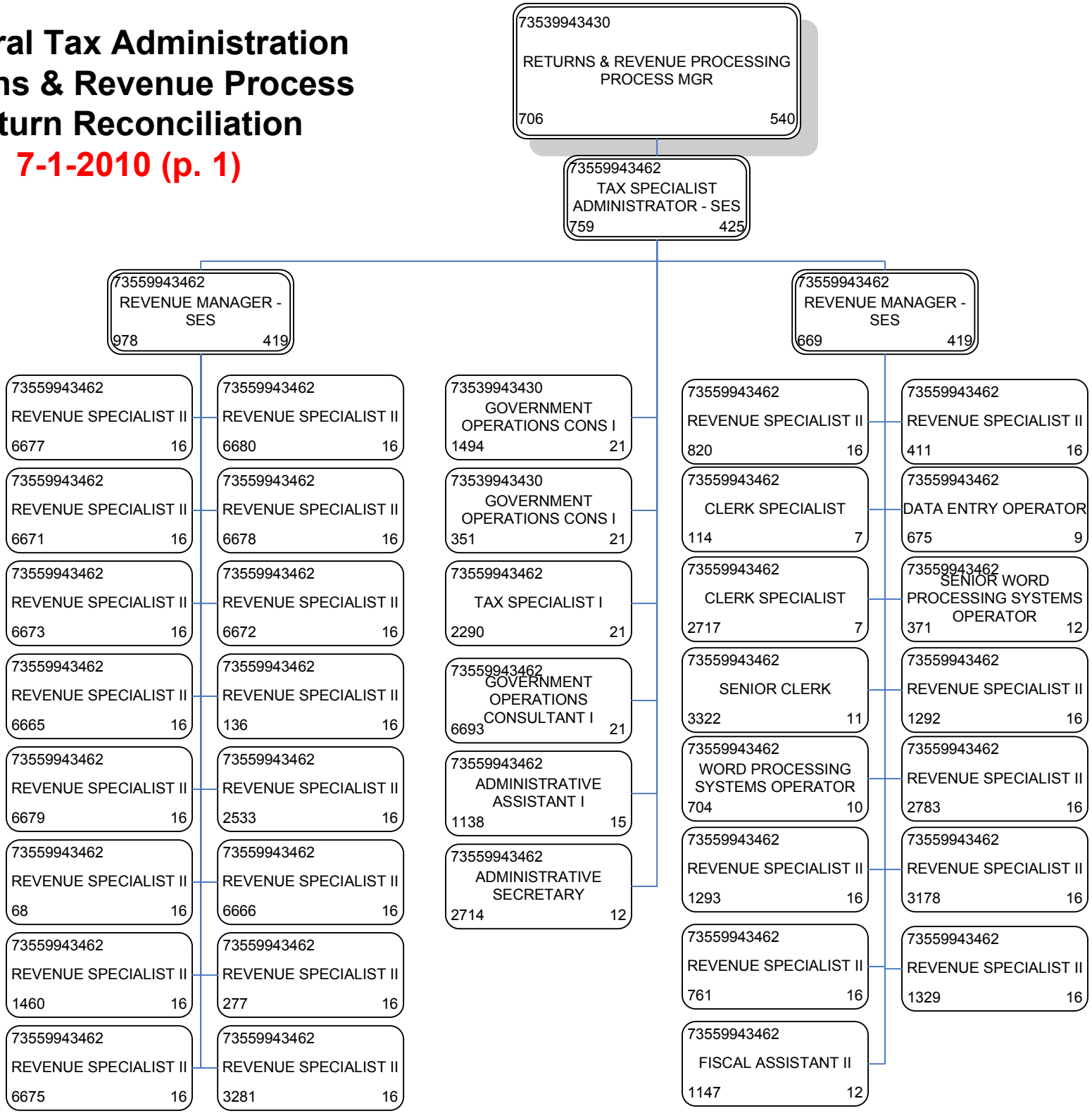
General Tax Administration
Returns & Revenue Process
Registration
7-1-2010 (p. 3)



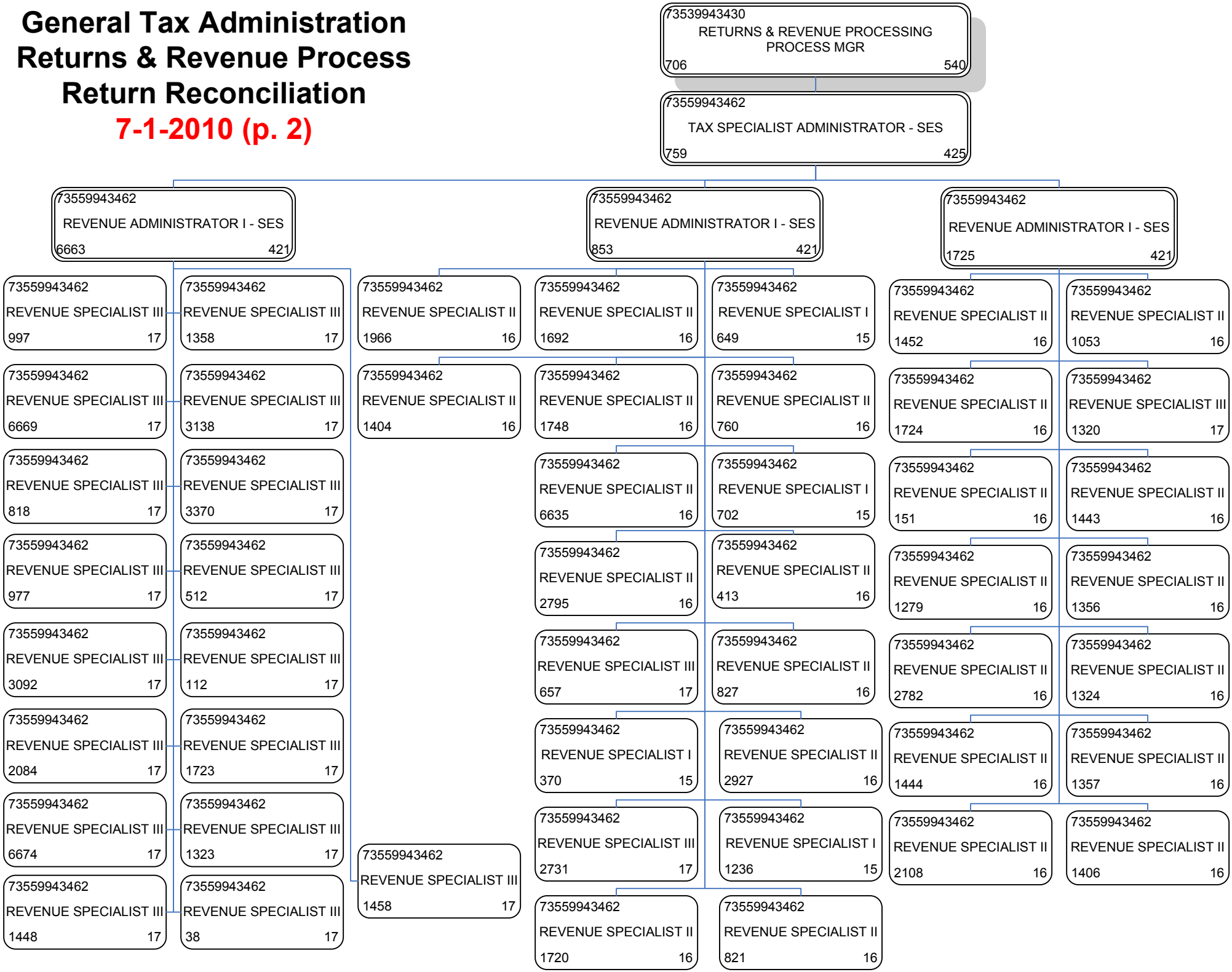
General Tax Administration
Returns & Revenue Process
Registration
7-1-2010 (p. 4)



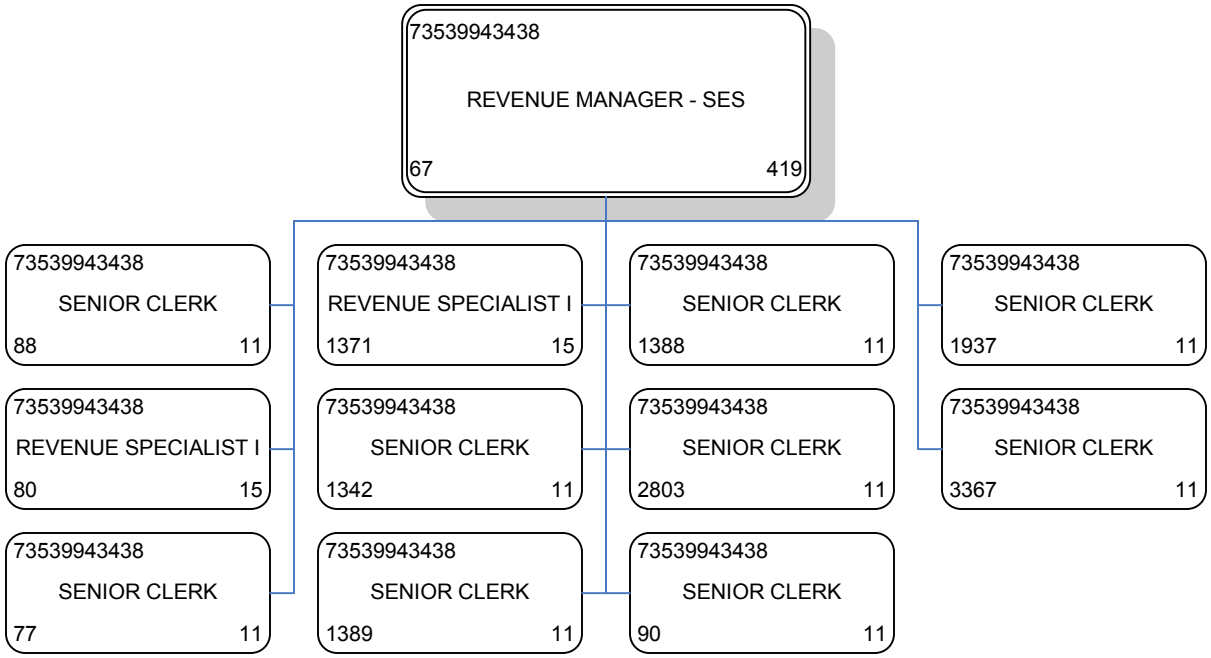
General Tax Administration
Returns & Revenue Process
Return Reconciliation
7-1-2010 (p. 1)



General Tax Administration
Returns & Revenue Process
Return Reconciliation
7-1-2010 (p. 2)

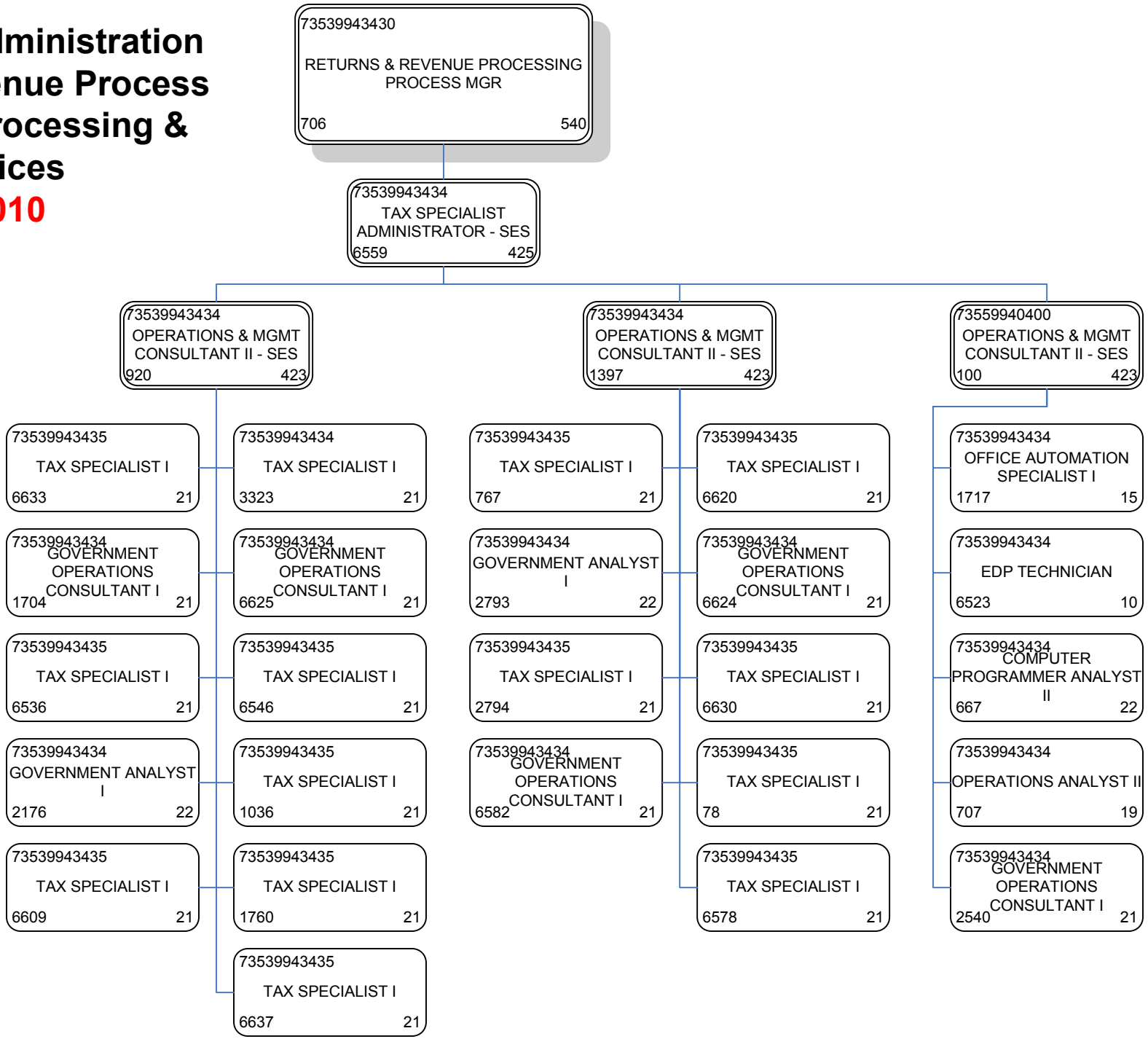


General Tax Administration
Returns & Revenue Process
Proof & Deposit
7-1-2010

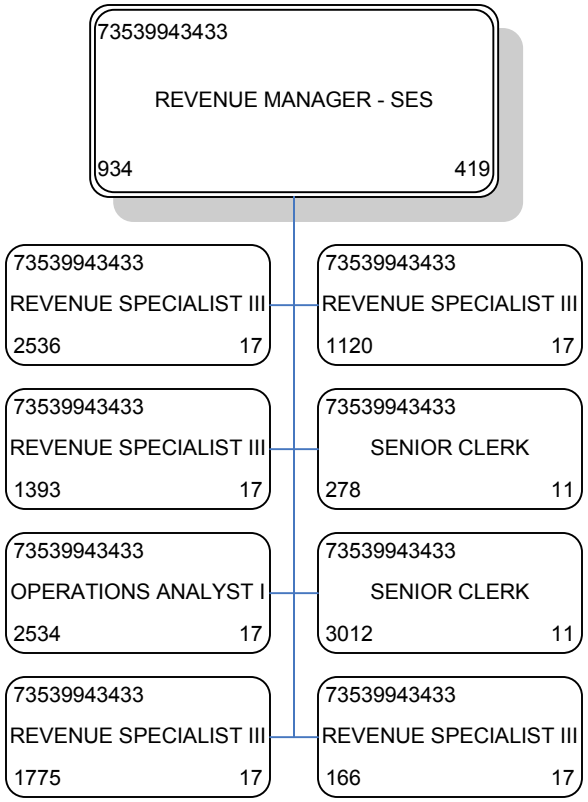


General Tax Administration
Returns & Revenue Process
Information Processing & E-Services

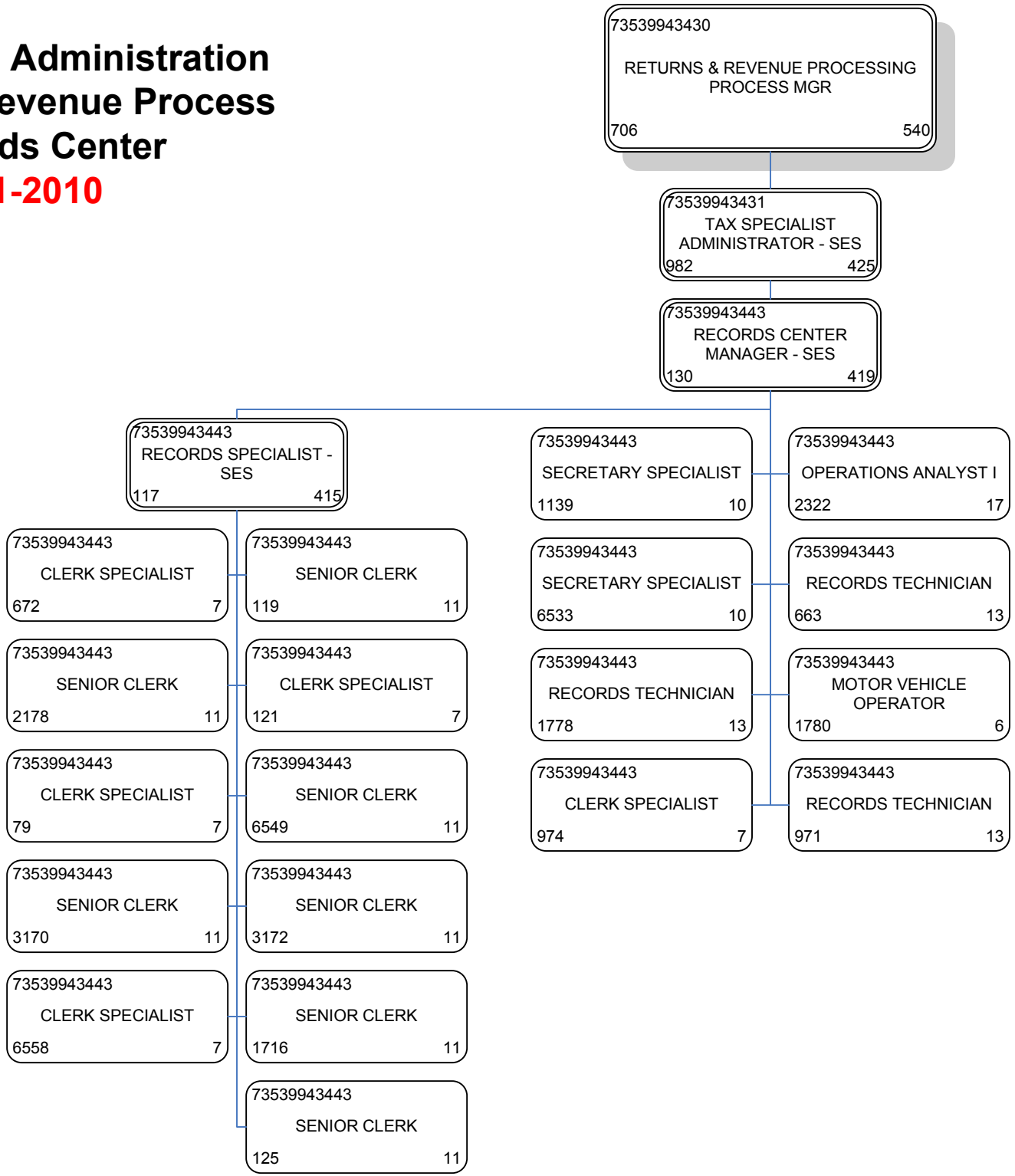
7-1-2010



General Tax Administration
Returns & Revenue Process
Exemptions
7-1-2010

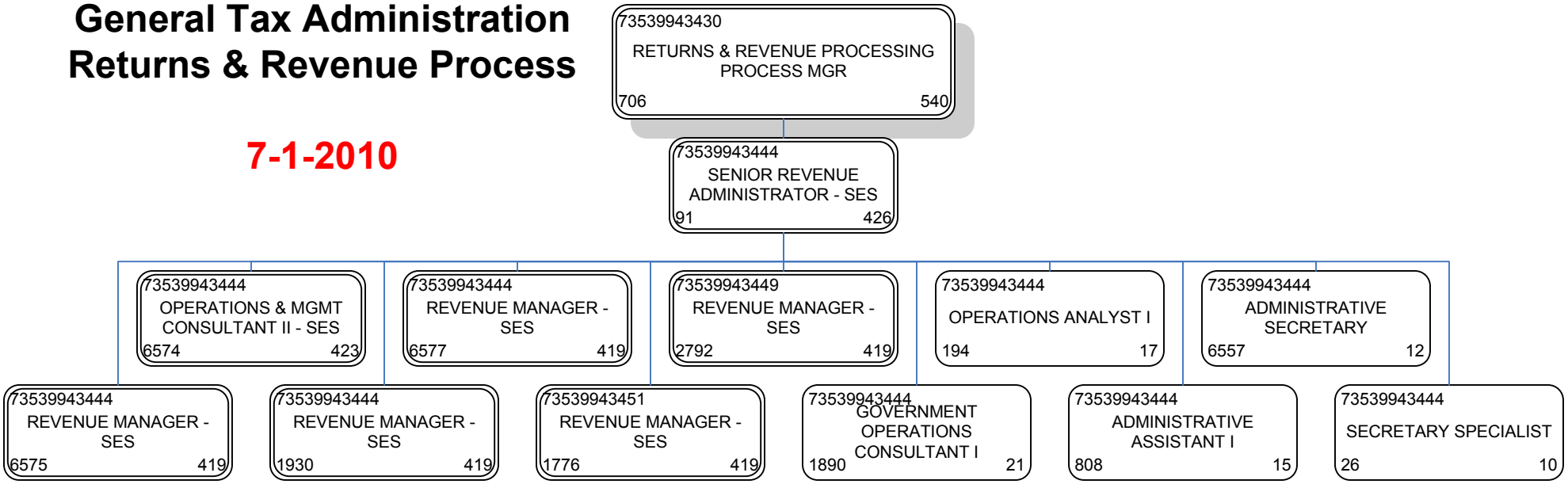


General Tax Administration
Returns & Revenue Process
Records Center
7-1-2010



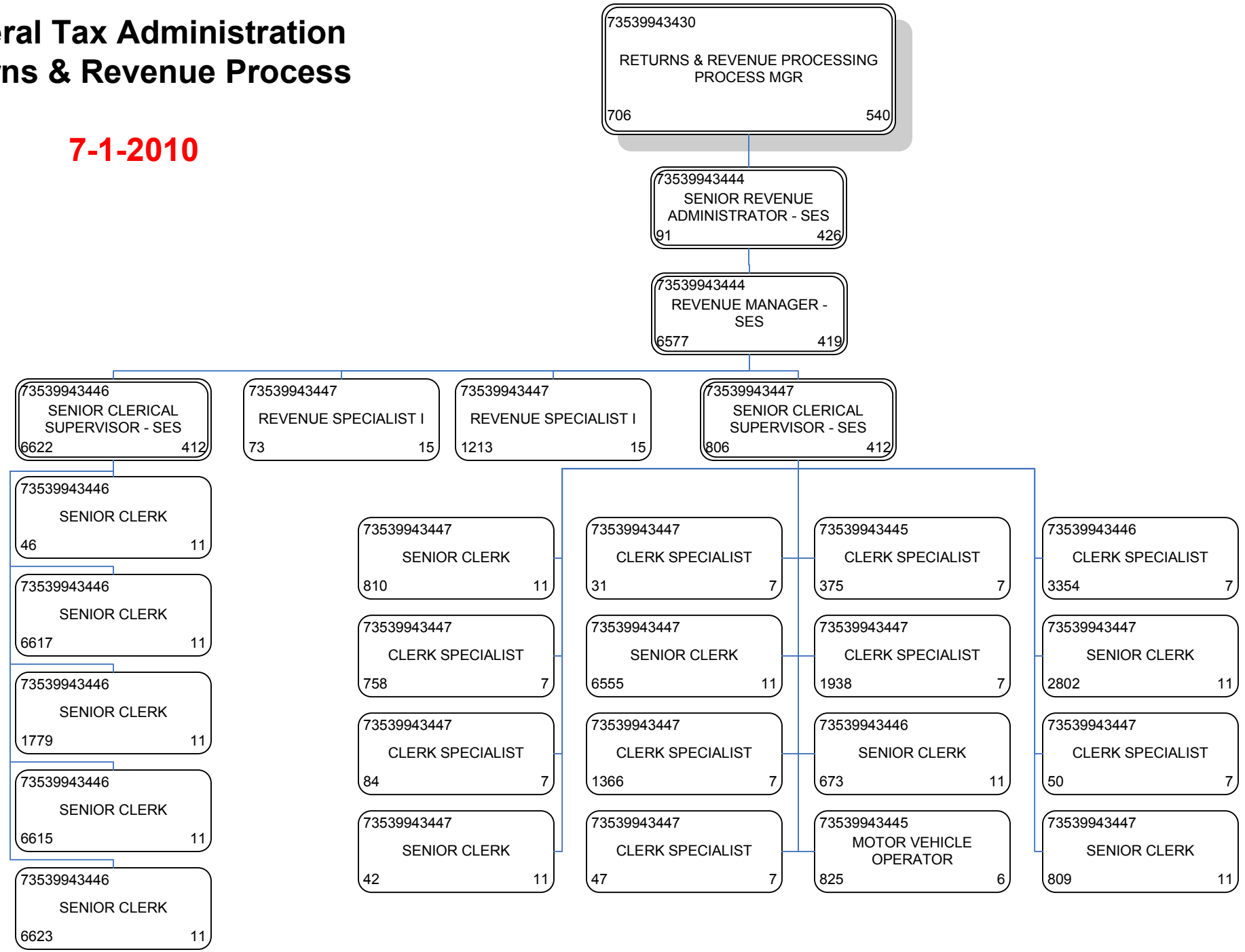
General Tax Administration
Returns & Revenue Process

7-1-2010



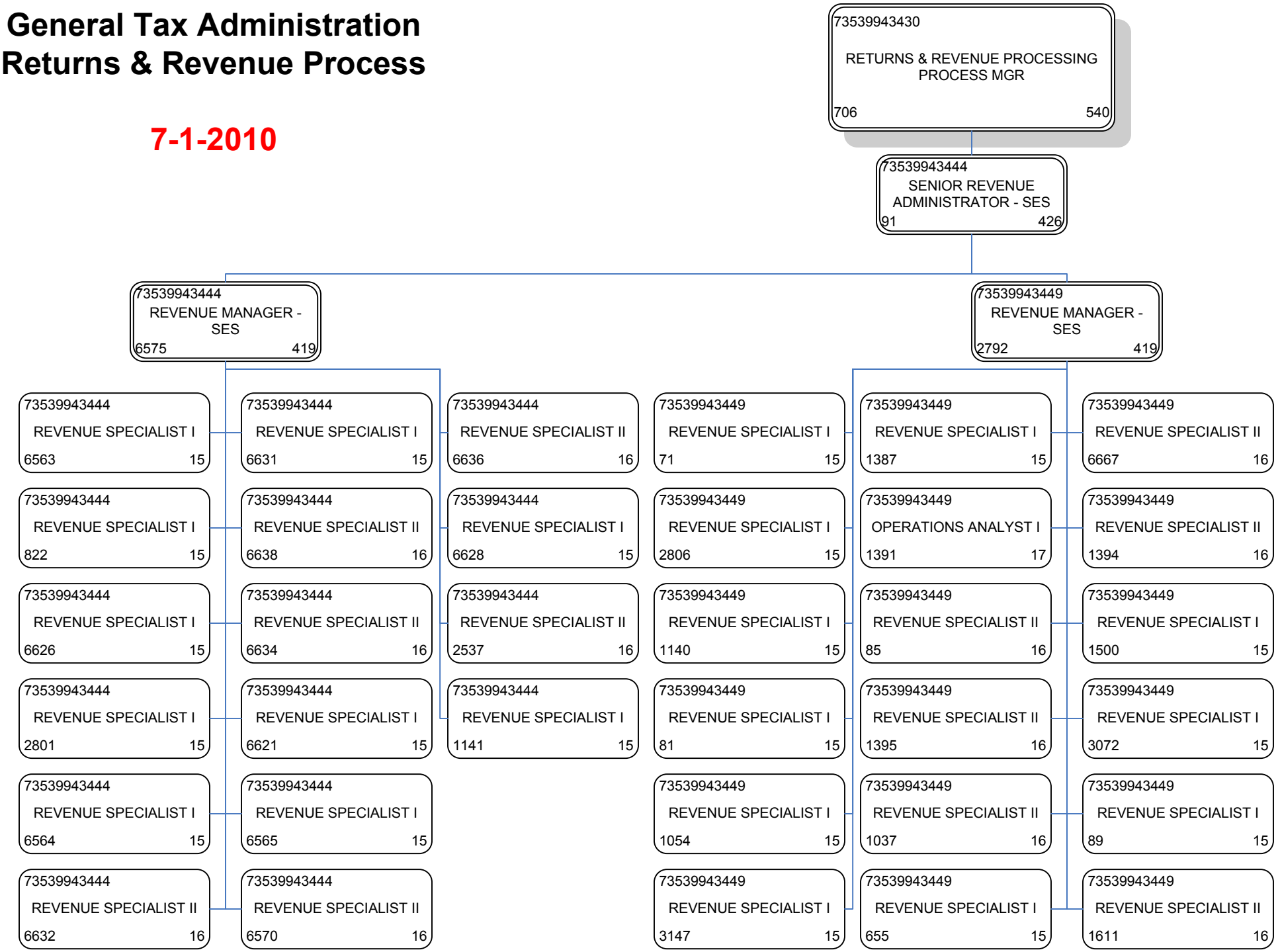
General Tax Administration
Returns & Revenue Process

7-1-2010



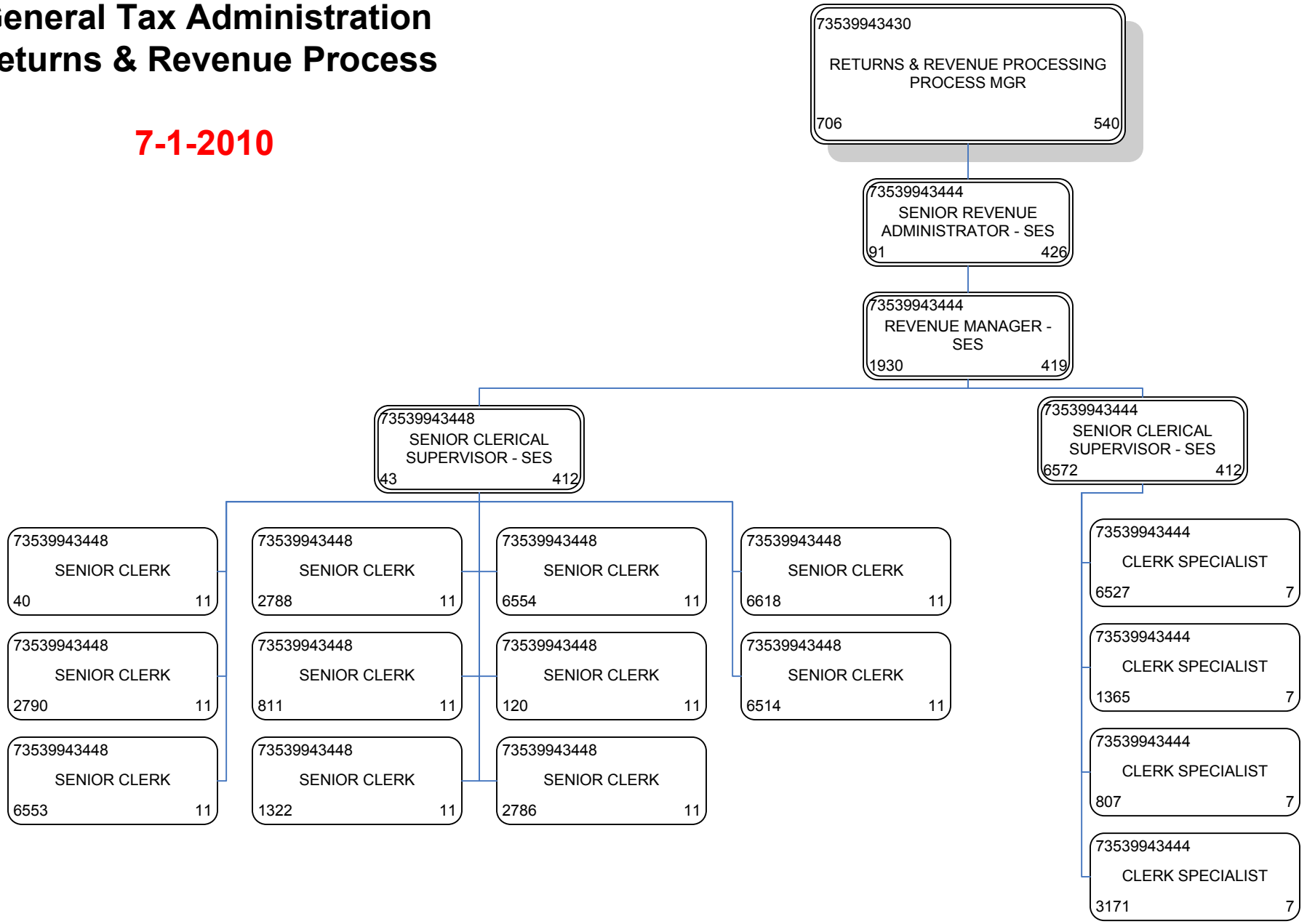
General Tax Administration
Returns & Revenue Process

7-1-2010



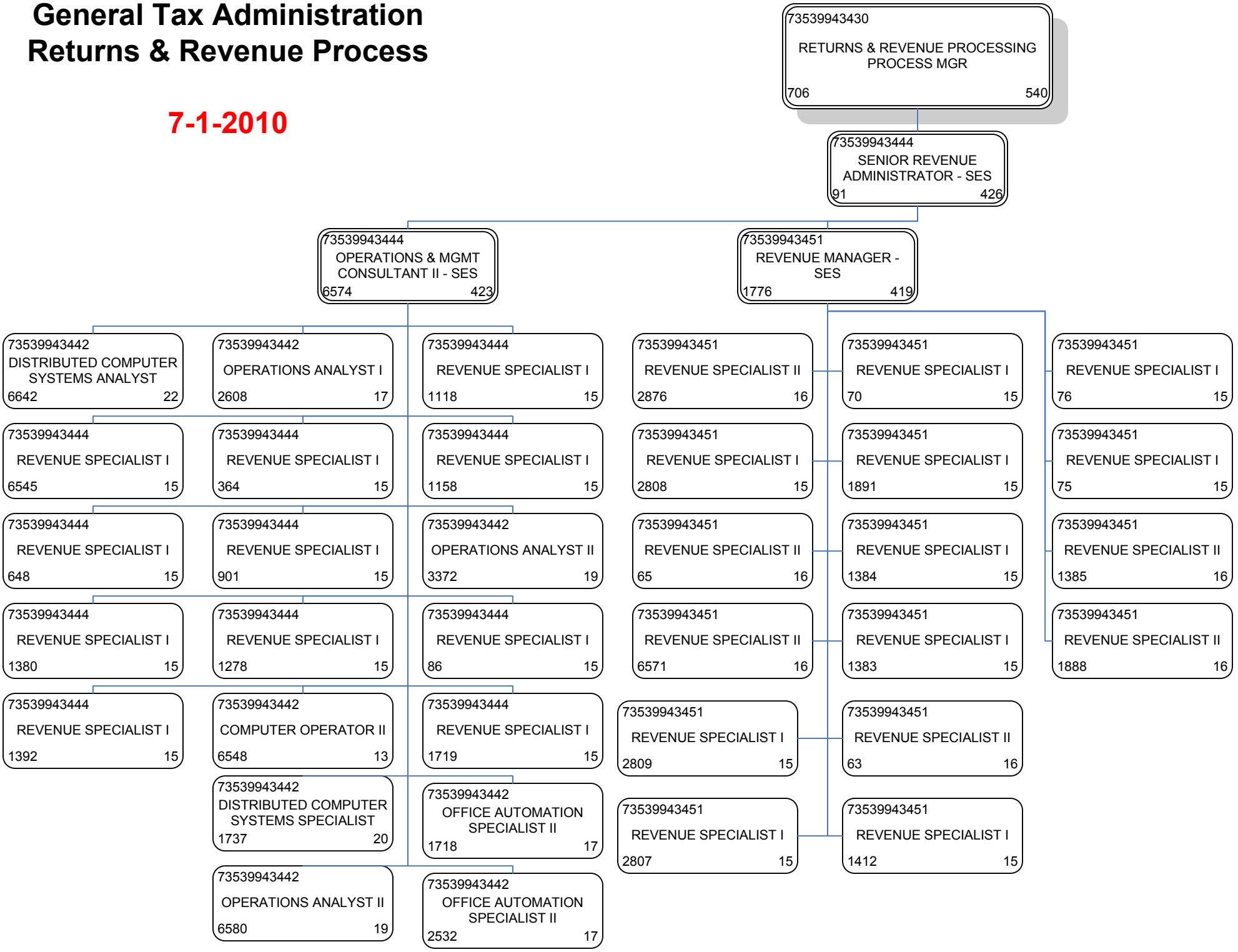
General Tax Administration
Returns & Revenue Process

7-1-2010

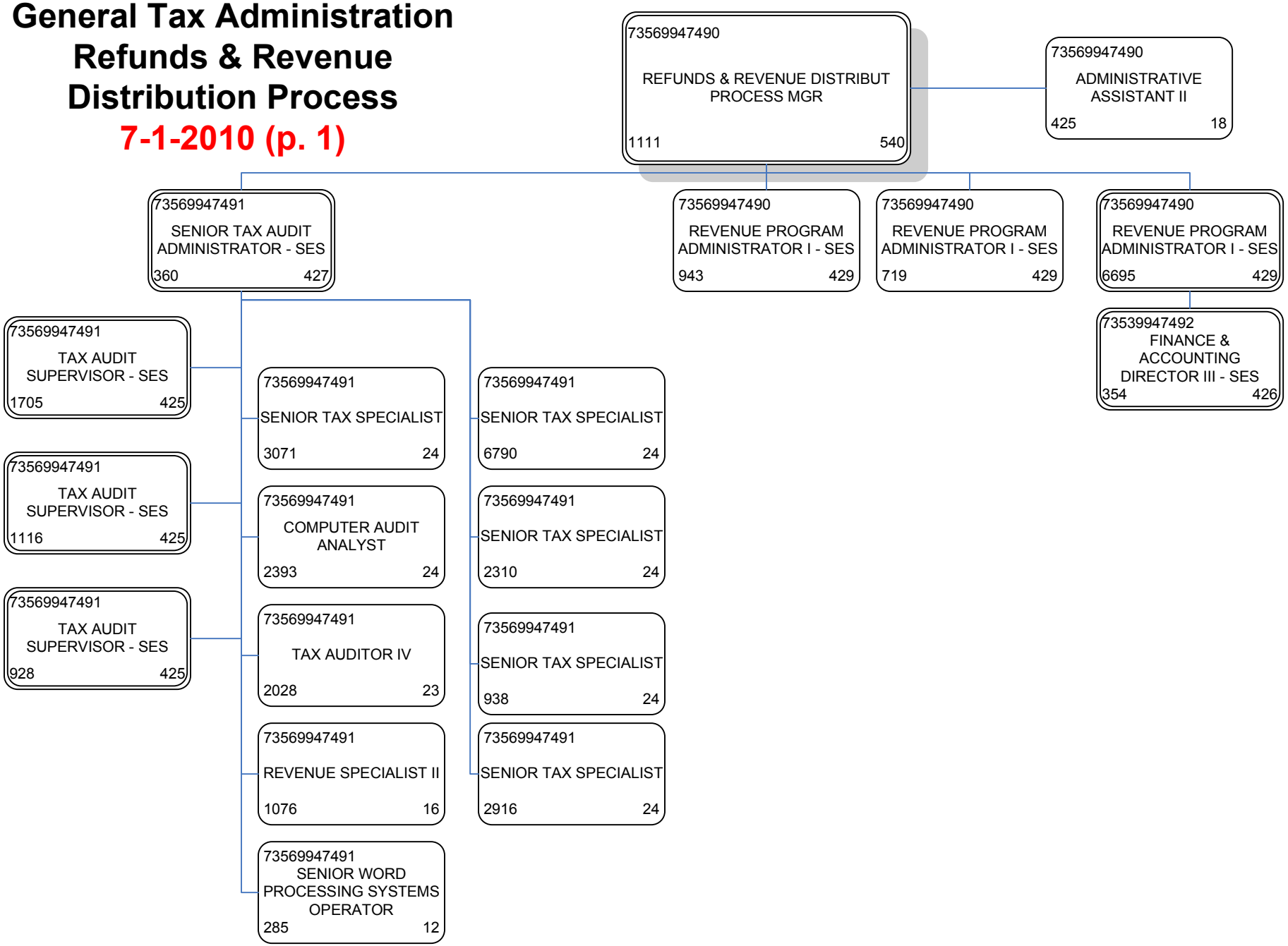


General Tax Administration
Returns & Revenue Process

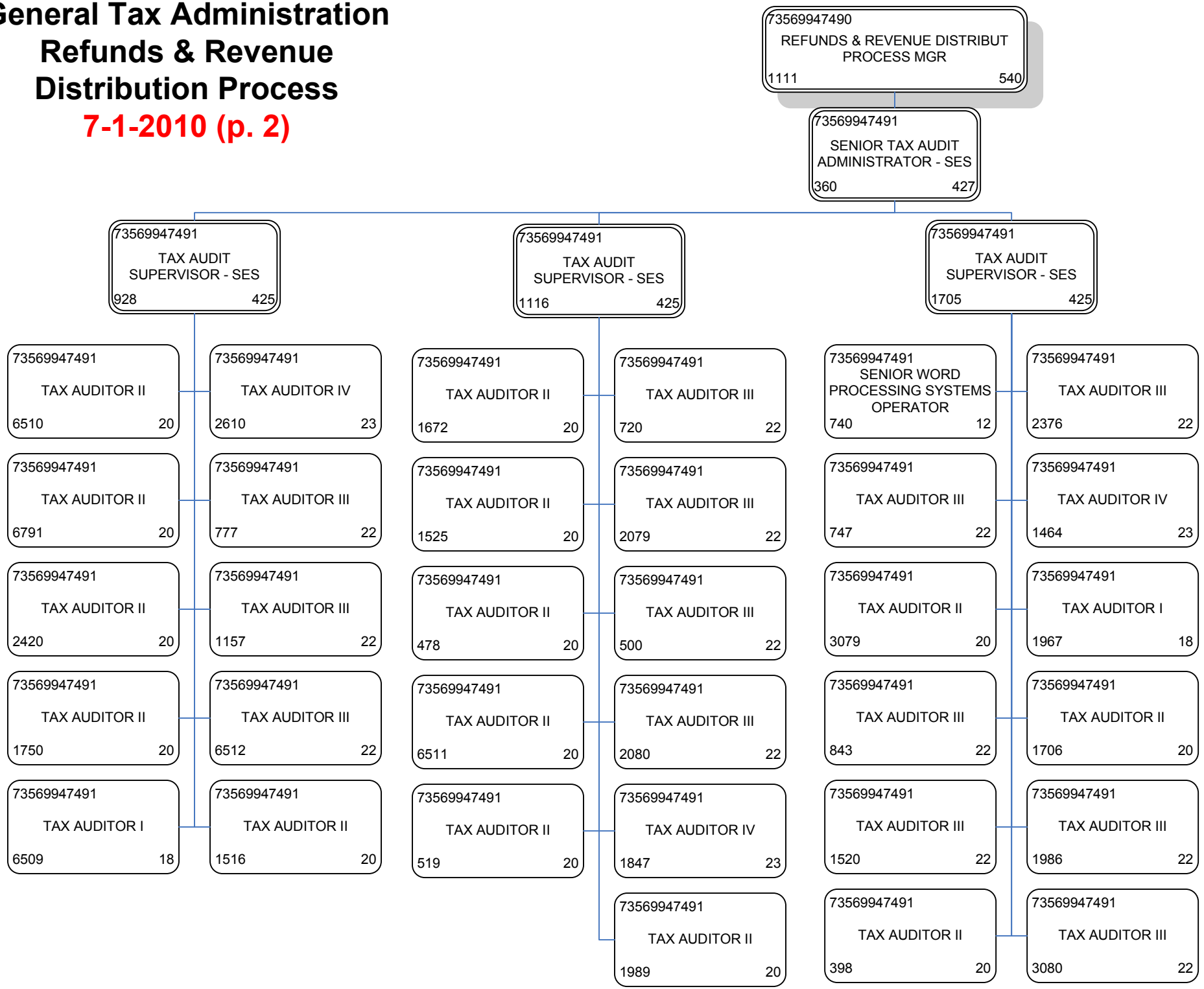
7-1-2010



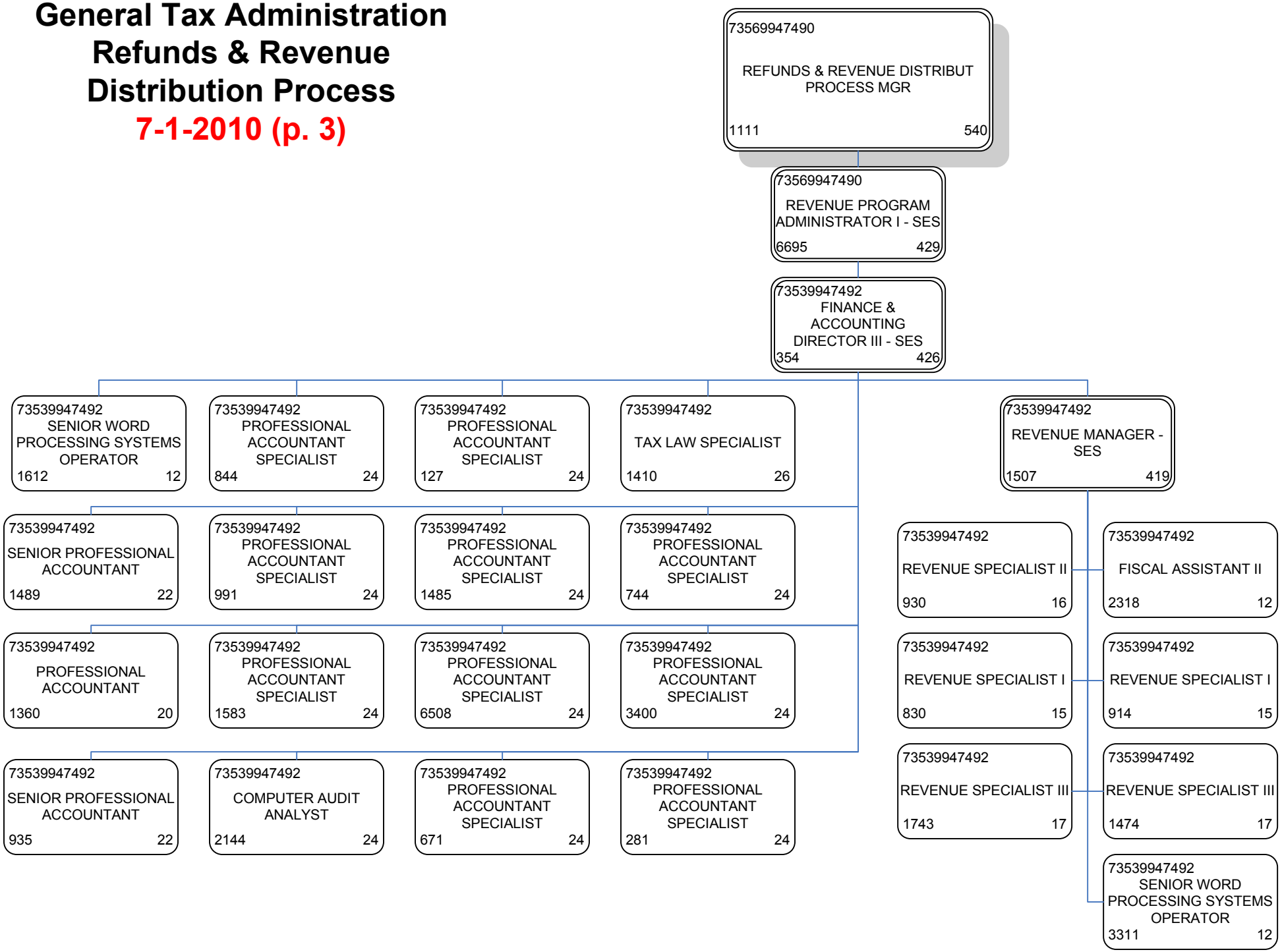
General Tax Administration
Refunds & Revenue Distribution Process
7-1-2010 (p. 1)



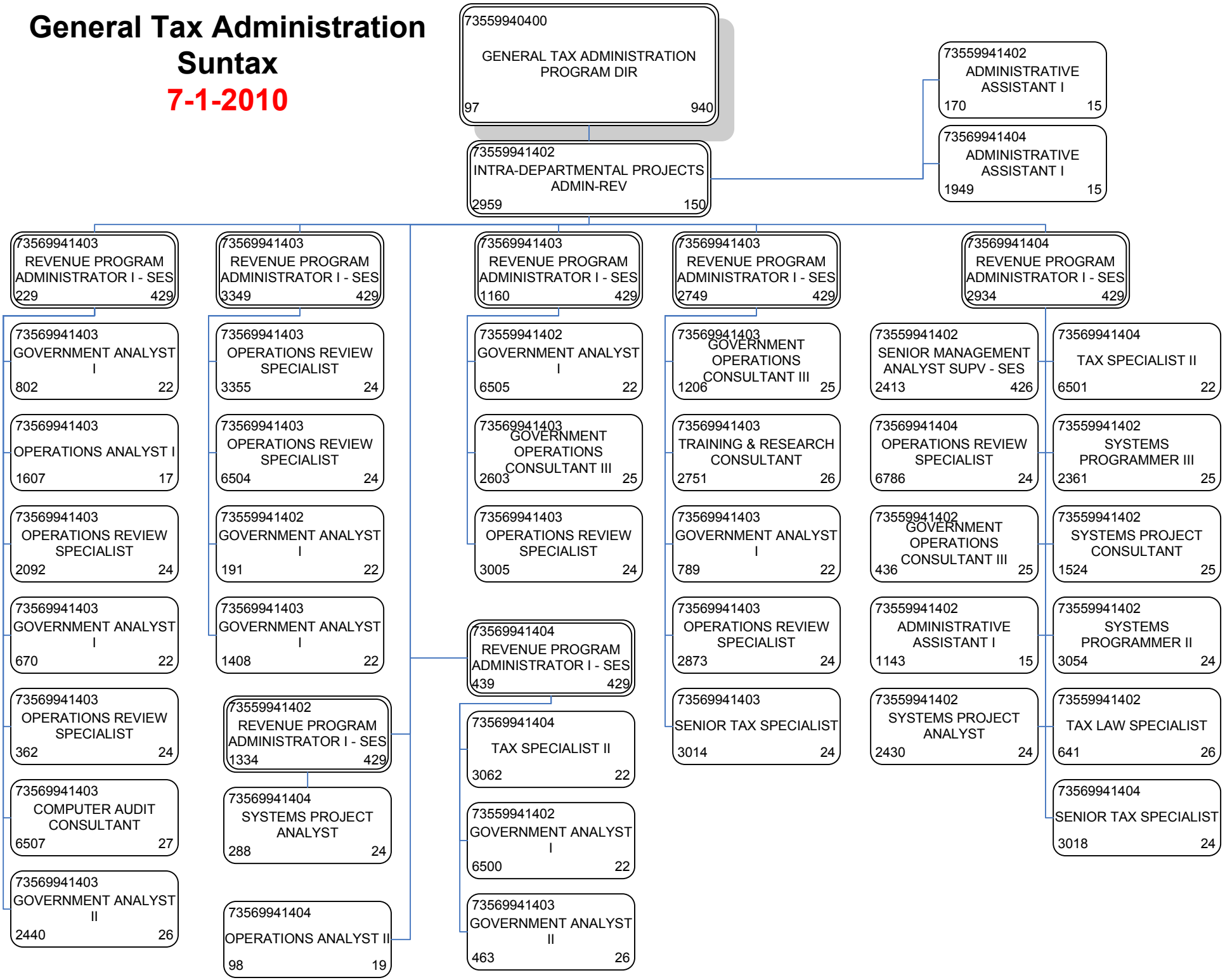
General Tax Administration
Refunds & Revenue
Distribution Process
7-1-2010 (p. 2)



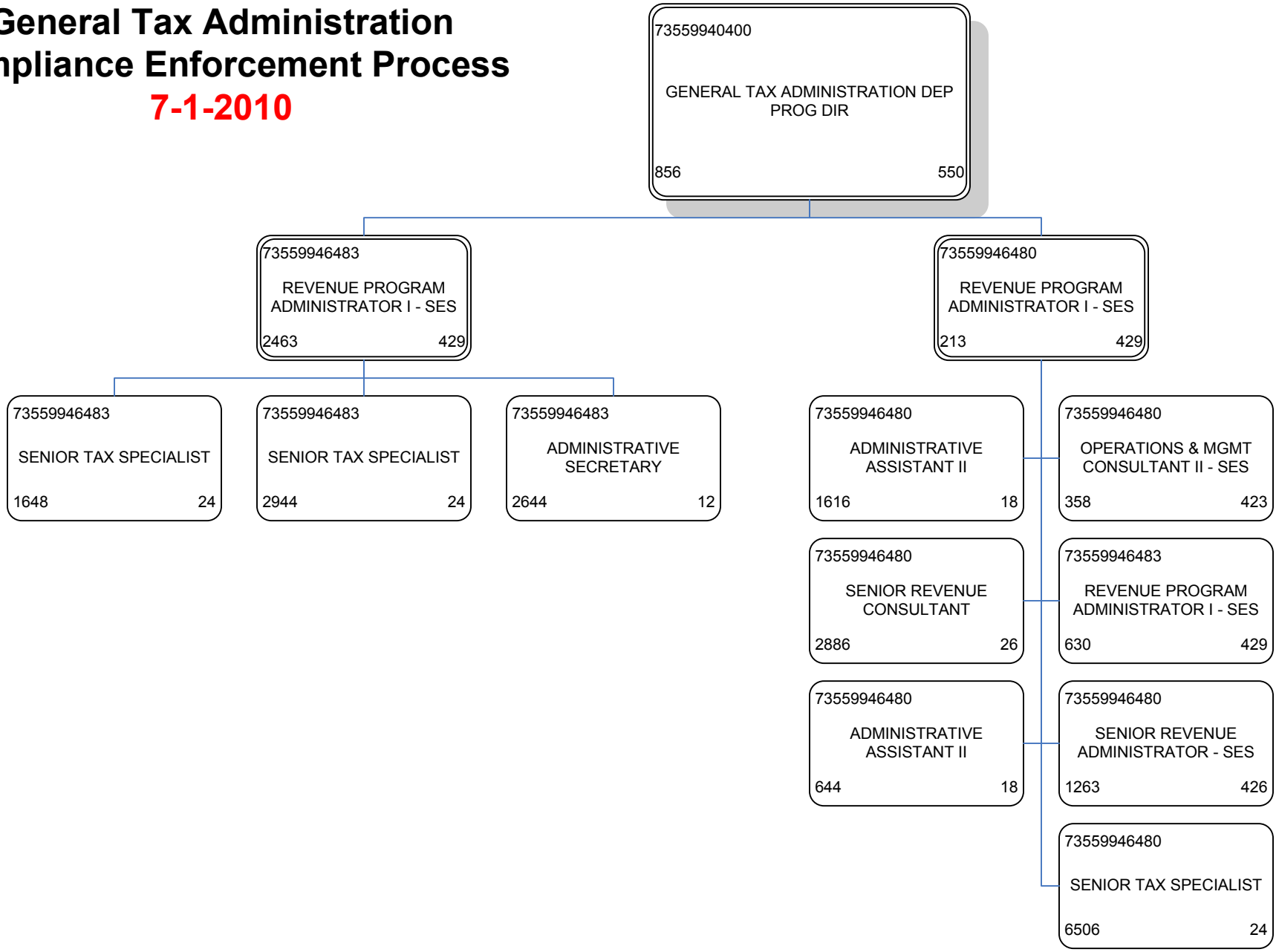
General Tax Administration
Refunds & Revenue
Distribution Process
7-1-2010 (p. 3)



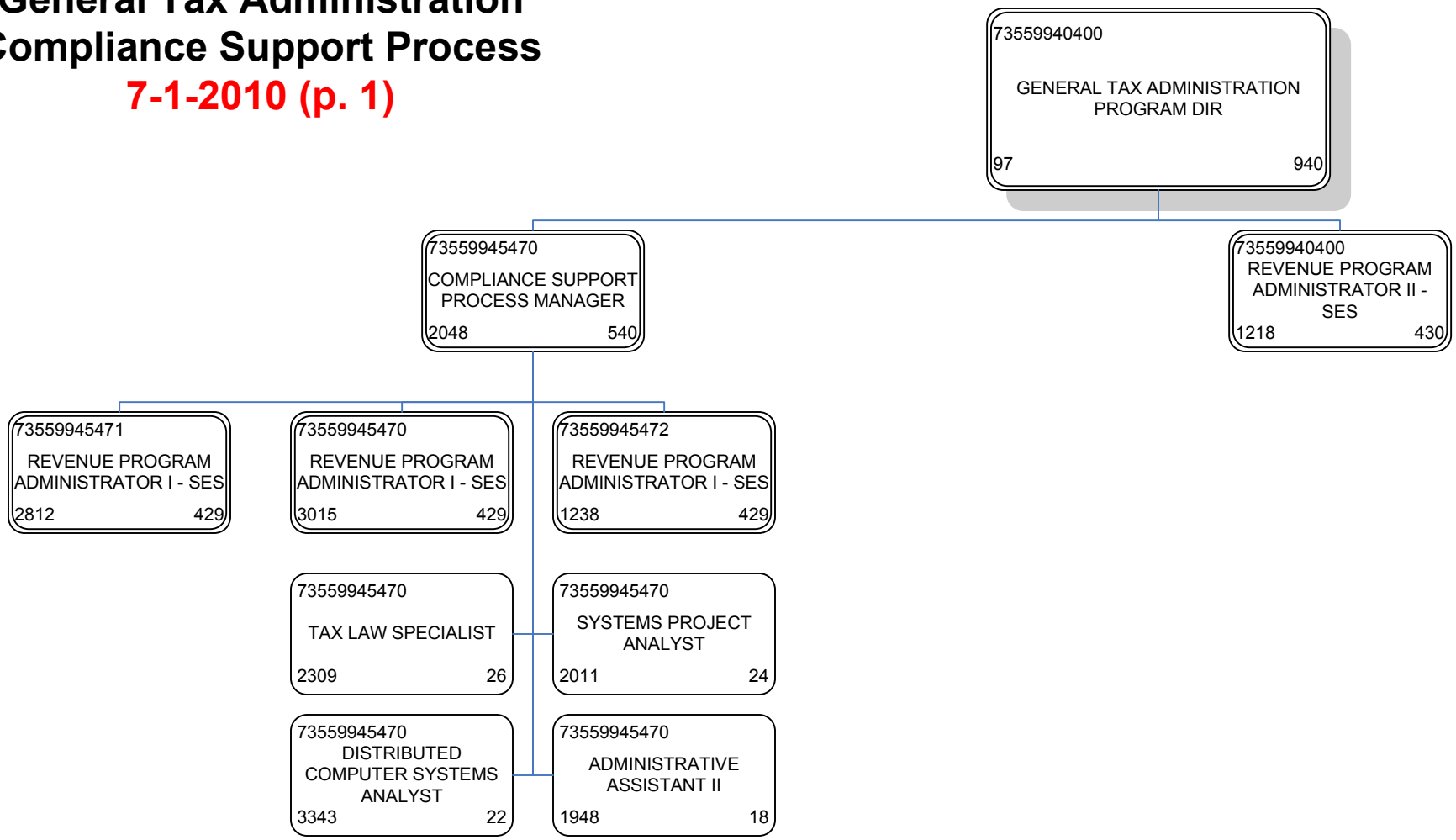
General Tax Administration
Suntax
7-1-2010



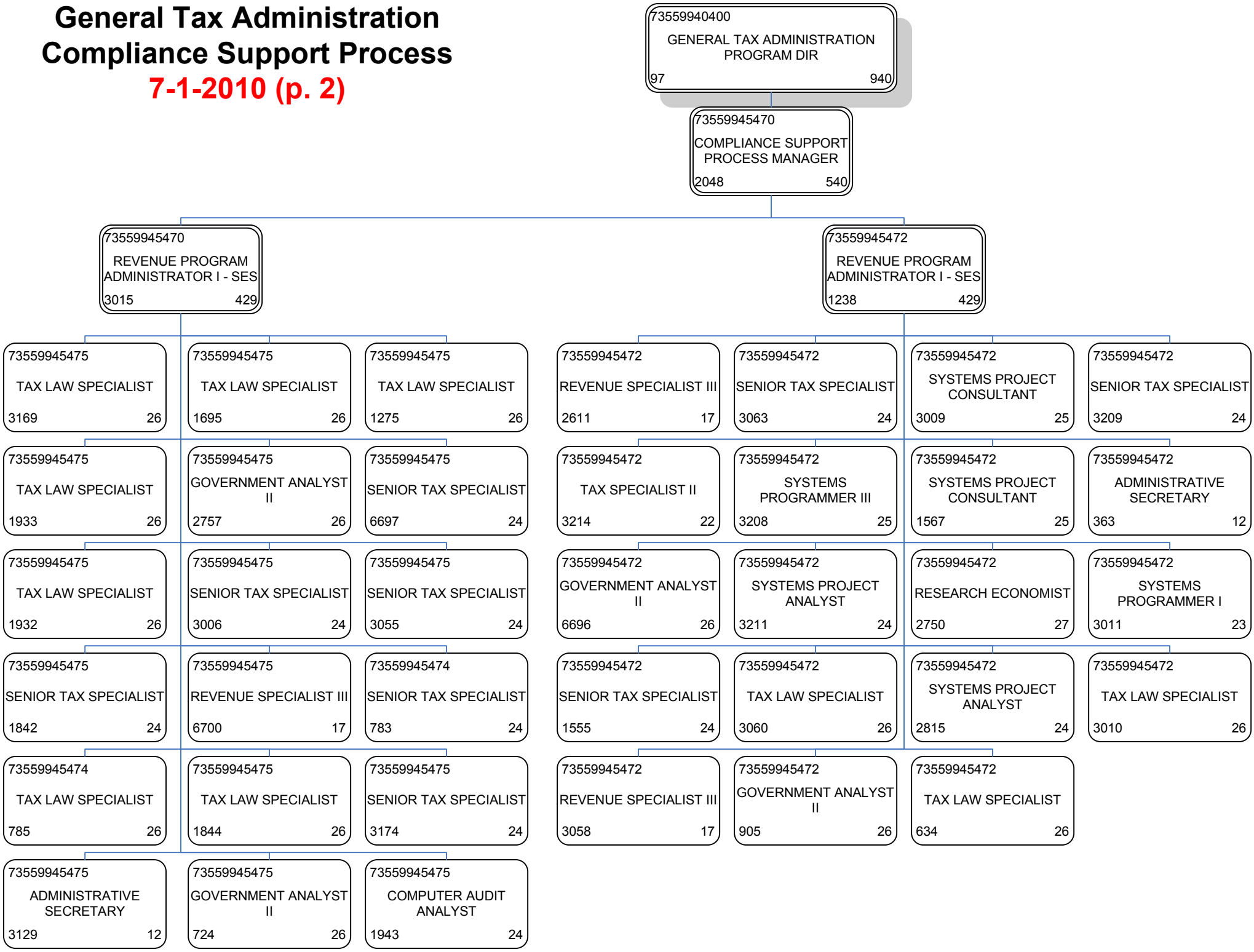
General Tax Administration
Compliance Enforcement Process
7-1-2010



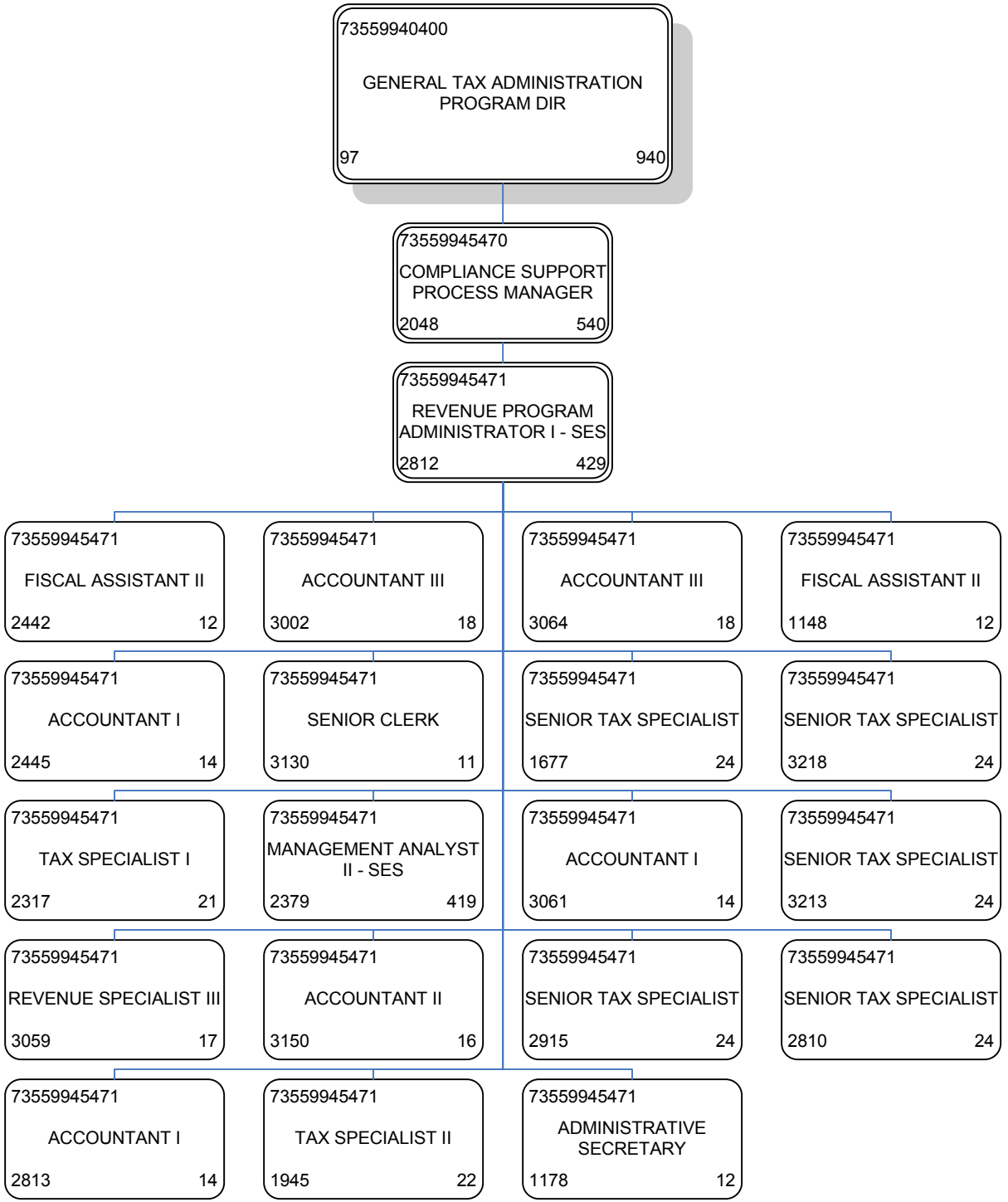
General Tax Administration
Compliance Support Process
7-1-2010 (p. 1)



General Tax Administration
Compliance Support Process
7-1-2010 (p. 2)

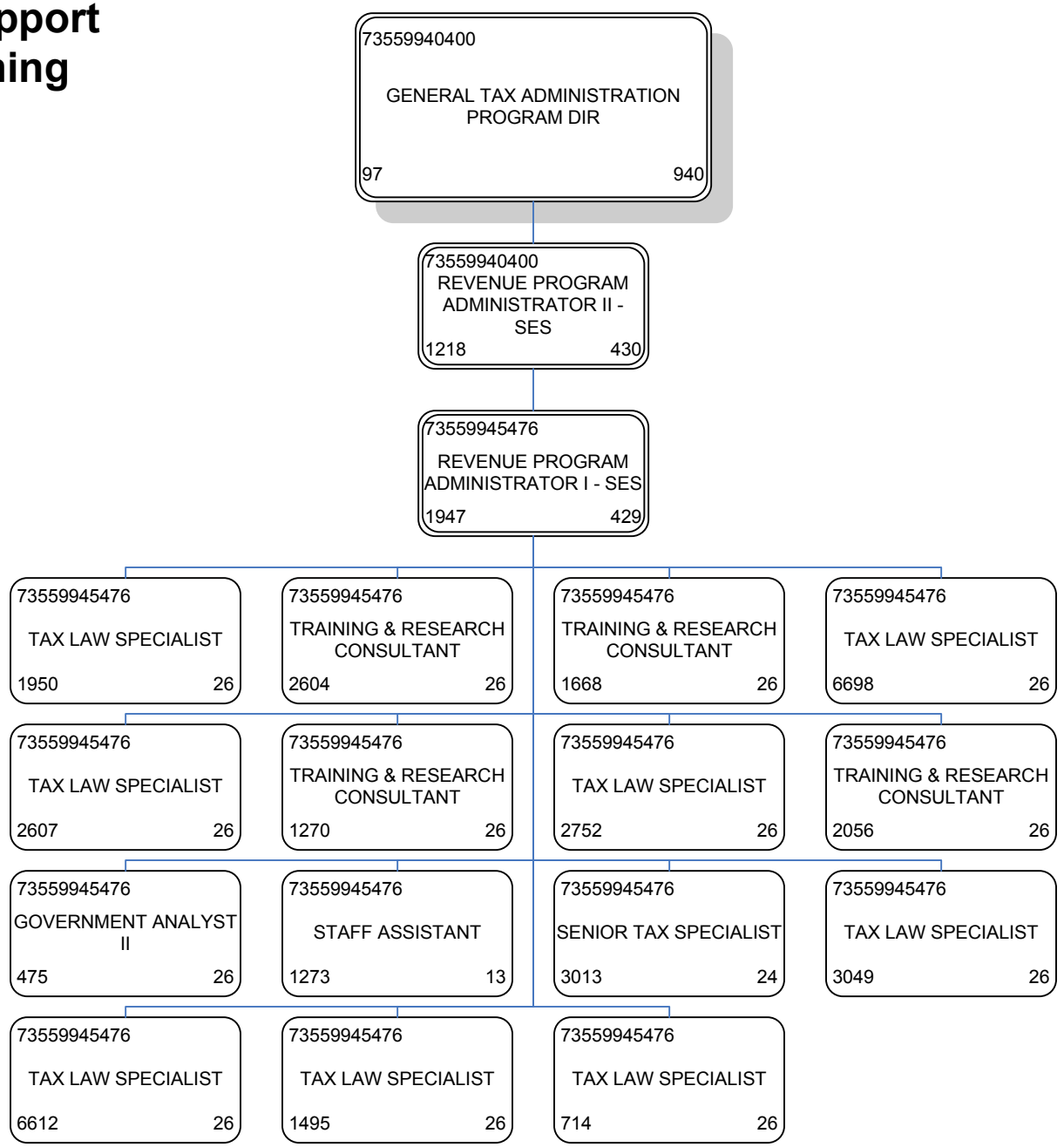


General Tax Administration
Compliance Support Process
7-1-2010 (p. 3)

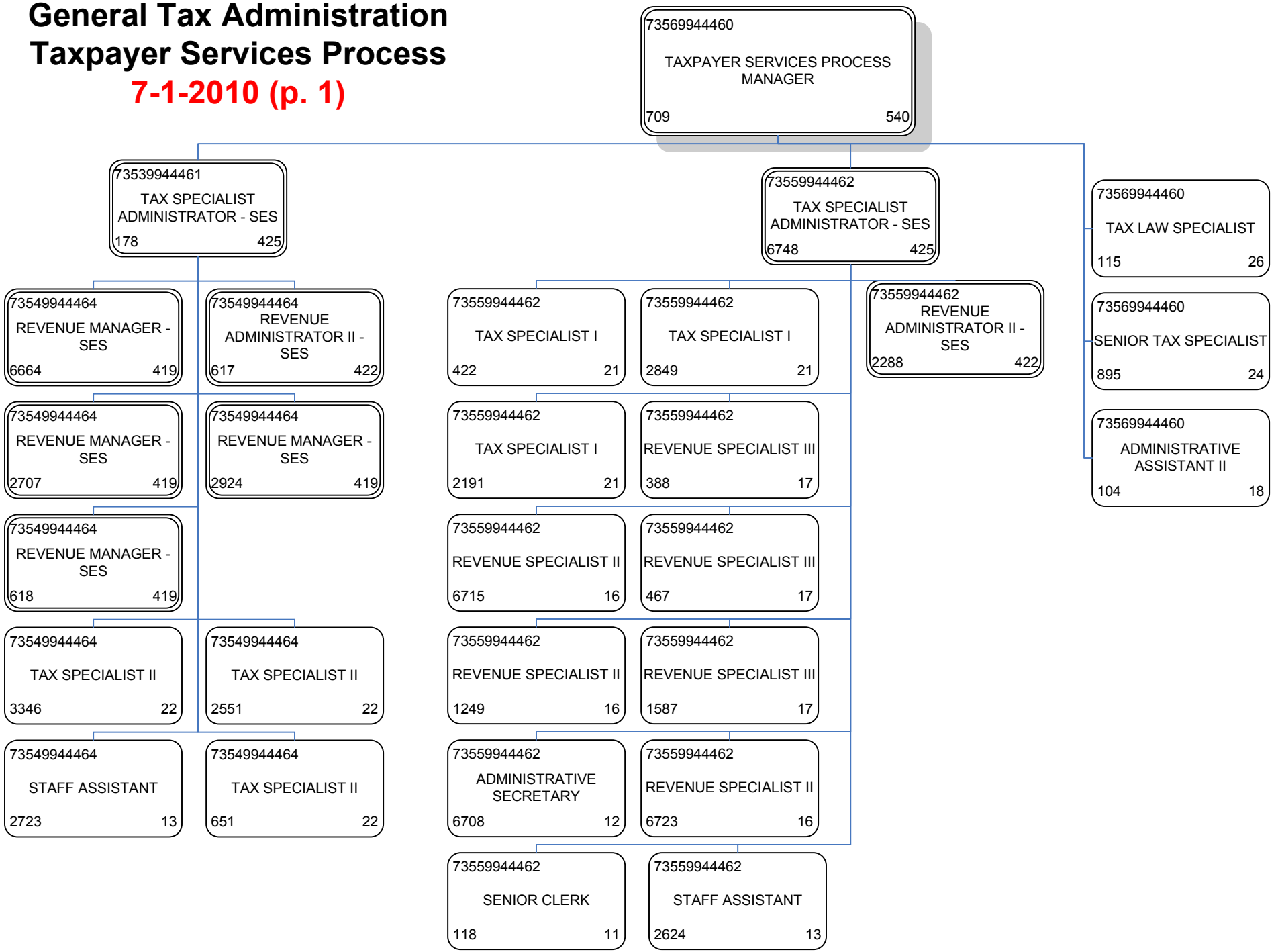


General Tax Administration Compliance Support Program Training

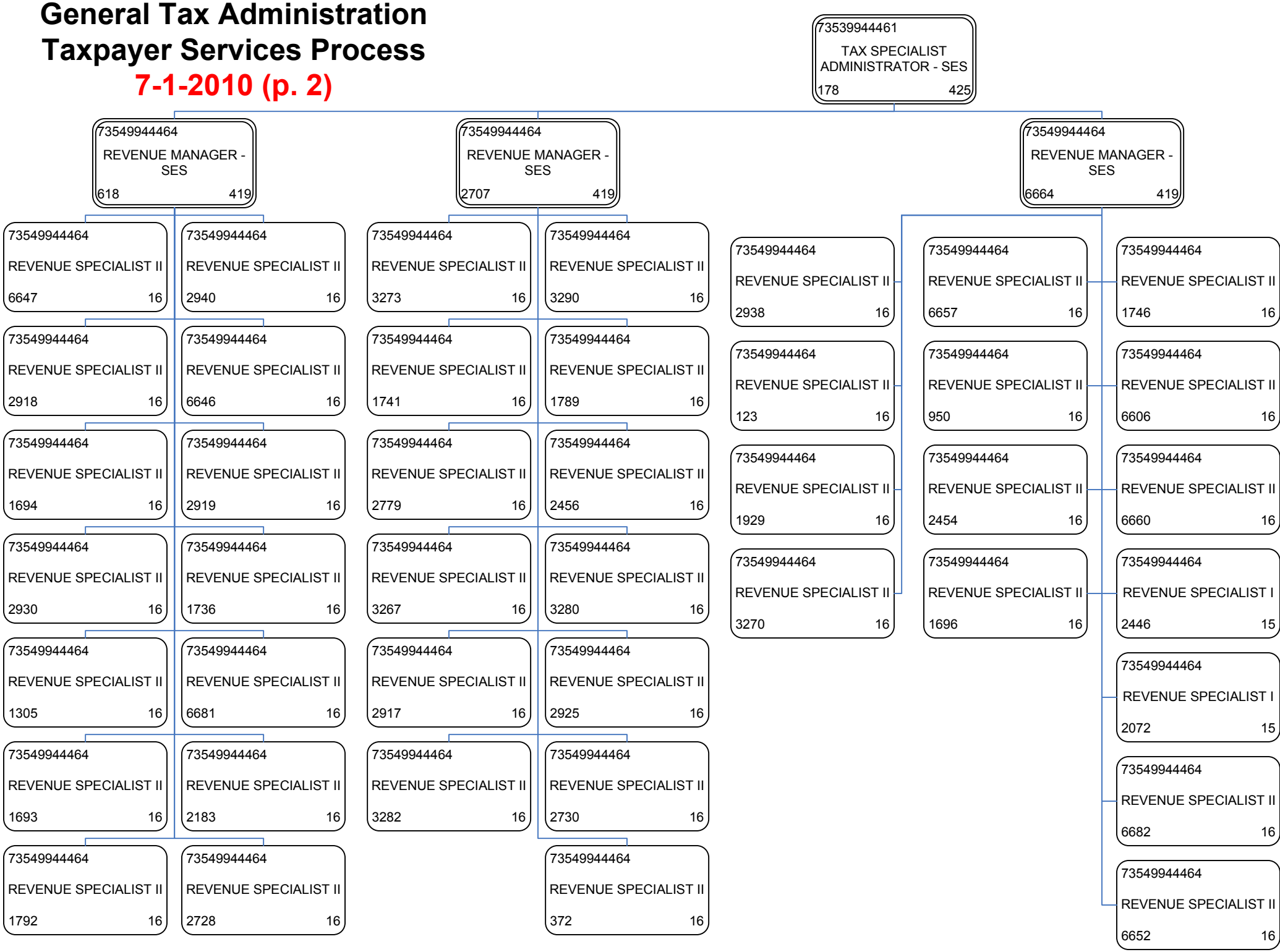
7-1-2010



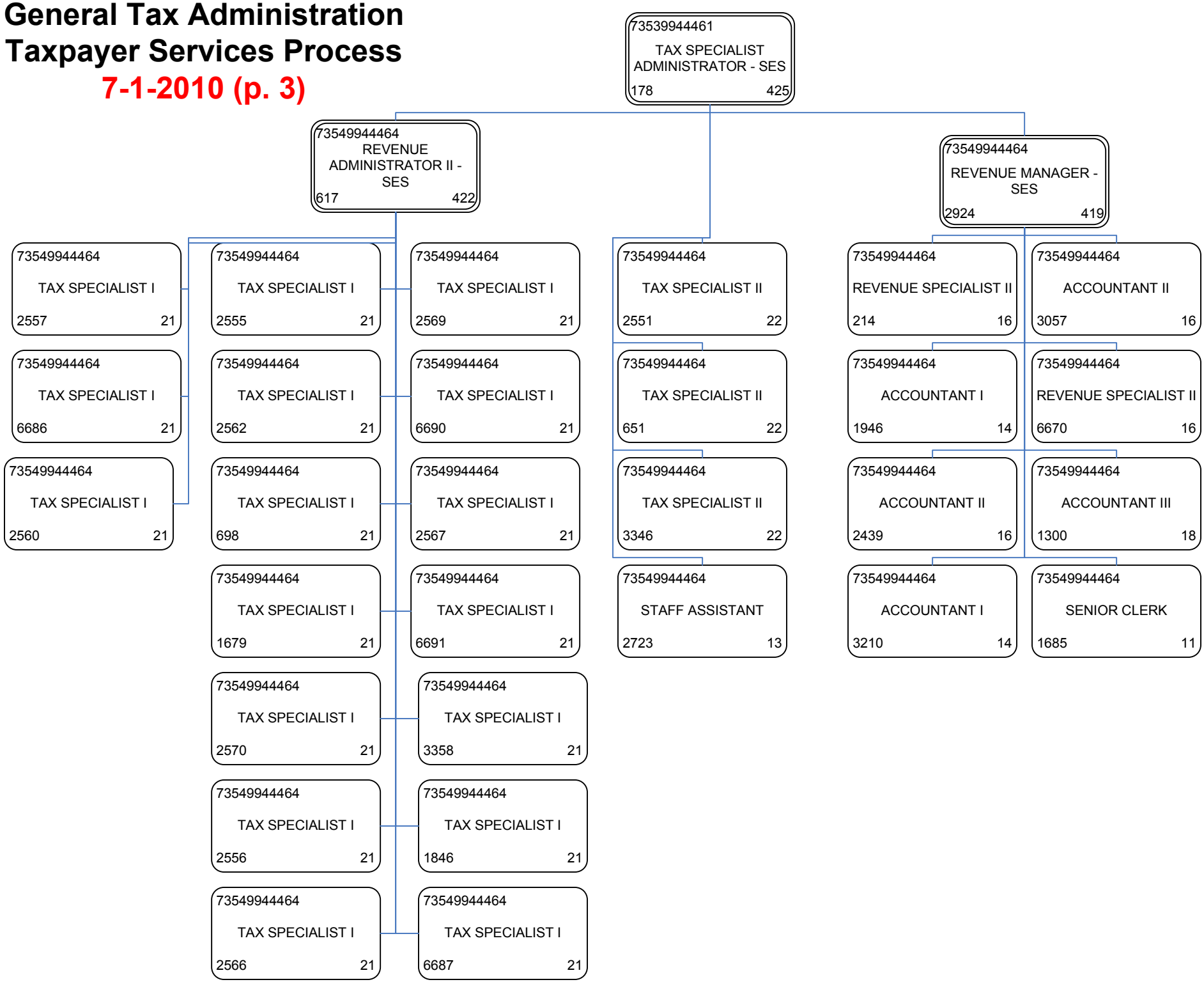
General Tax Administration
Taxpayer Services Process
7-1-2010 (p. 1)



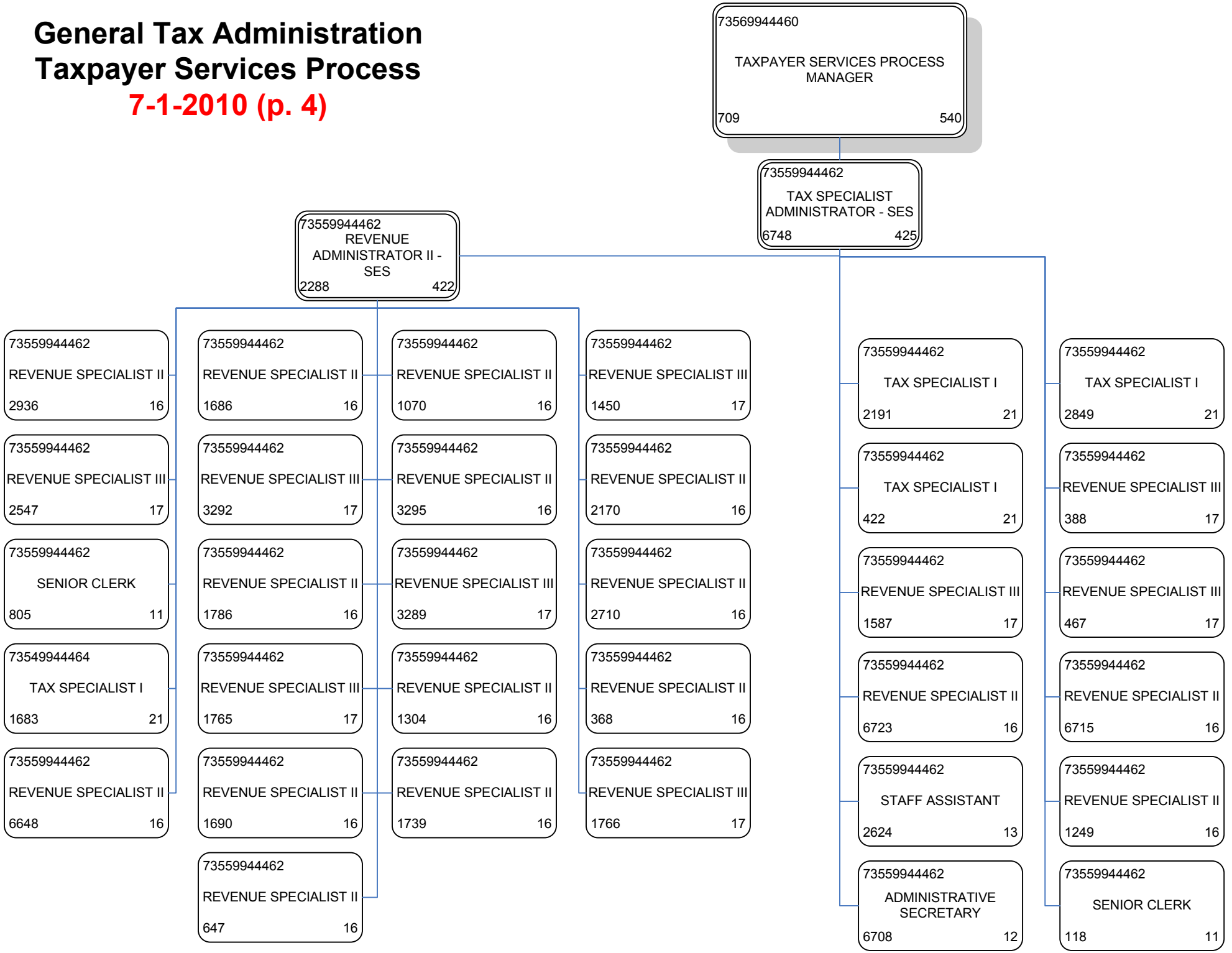
General Tax Administration
Taxpayer Services Process
7-1-2010 (p. 2)



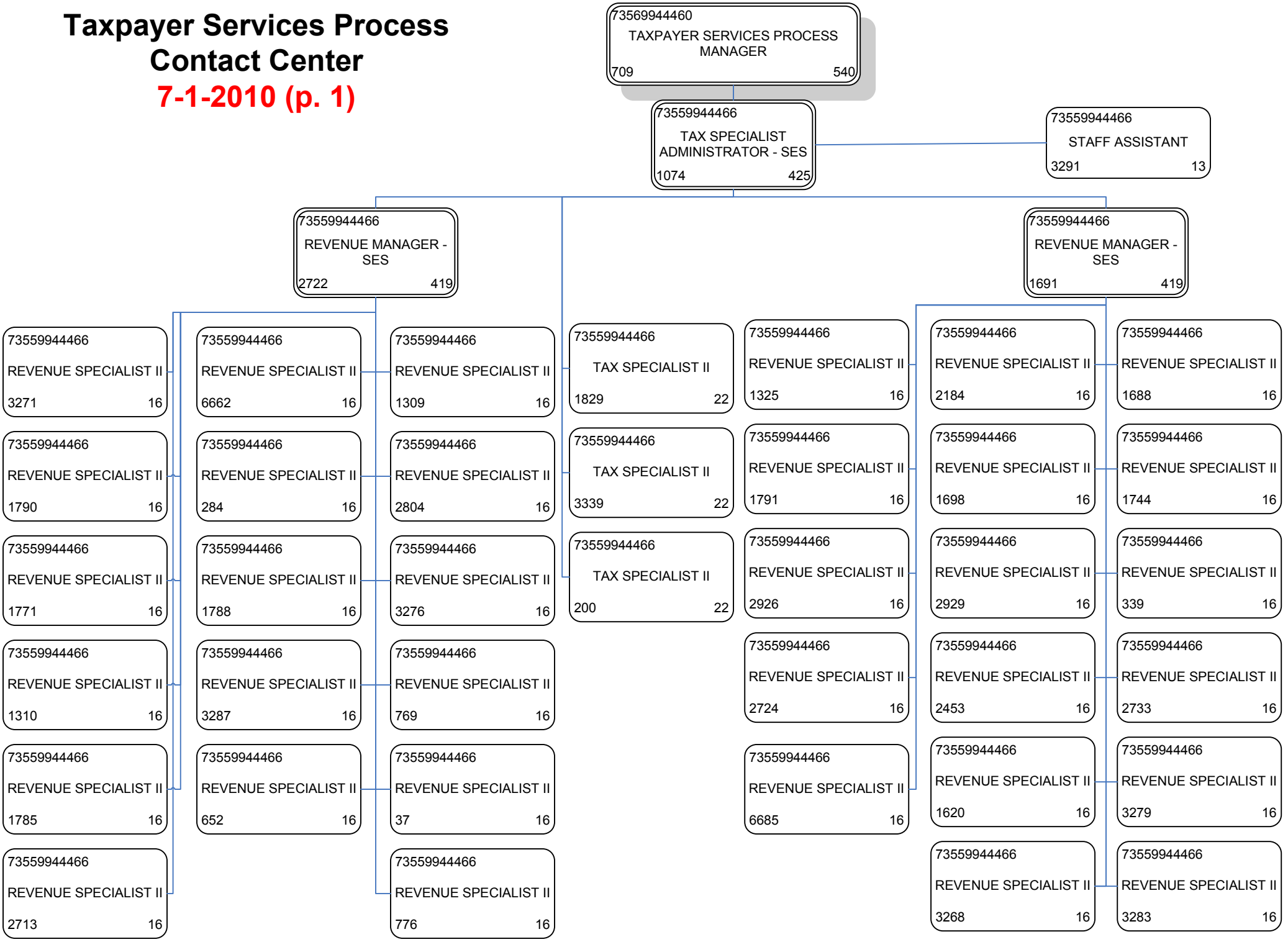
General Tax Administration
Taxpayer Services Process
7-1-2010 (p. 3)



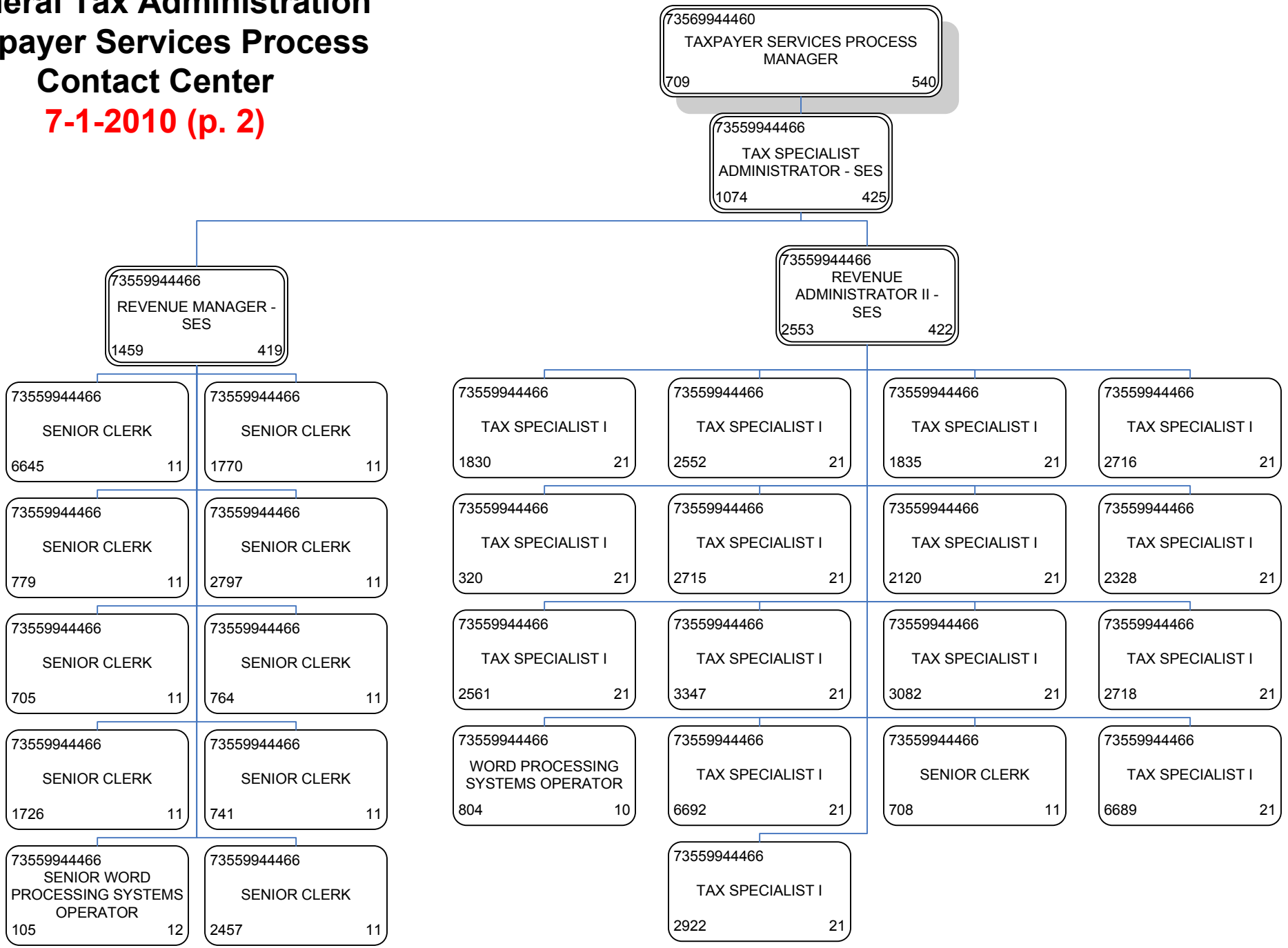
General Tax Administration
Taxpayer Services Process
7-1-2010 (p. 4)



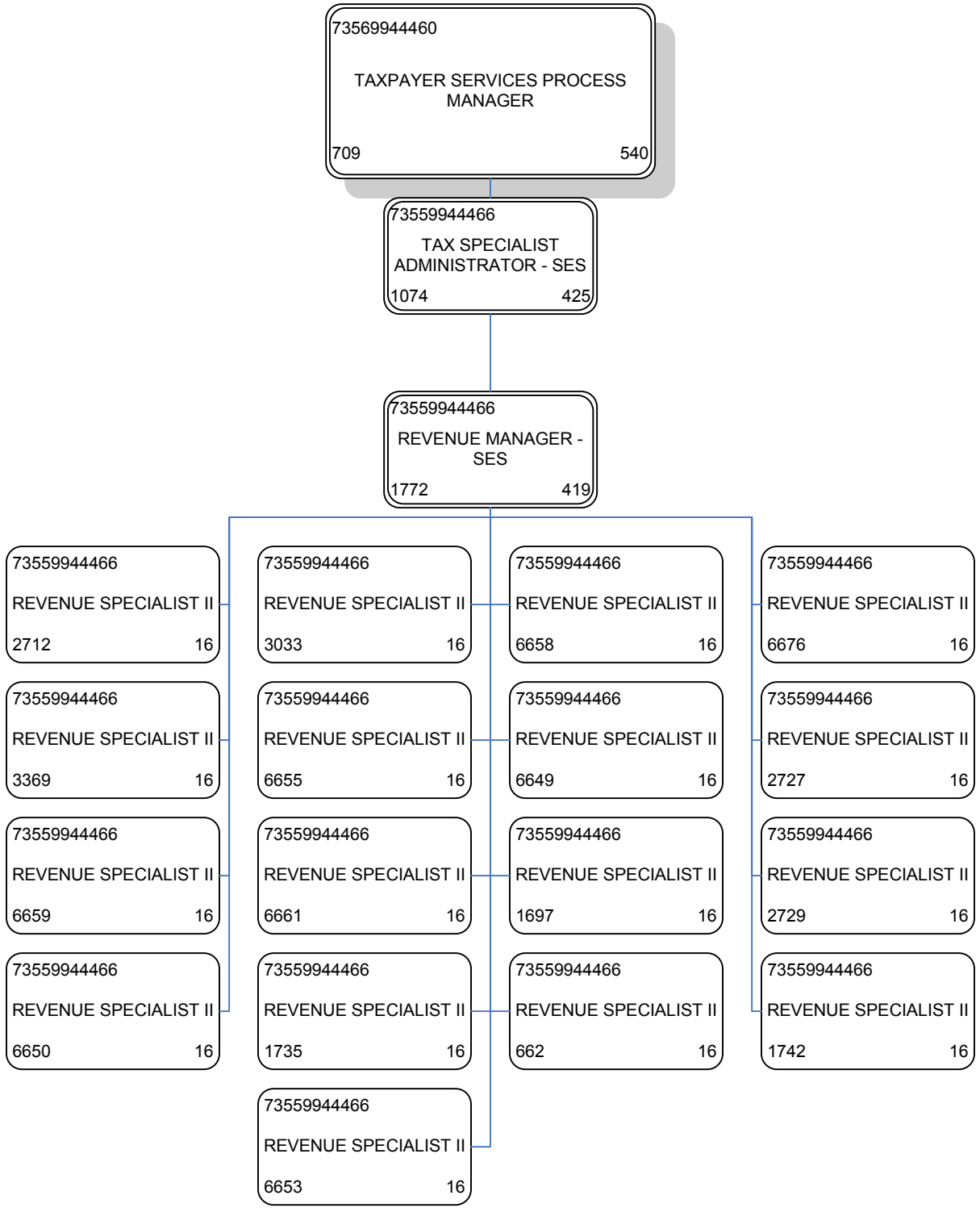
General Tax Administration
Taxpayer Services Process
Contact Center
7-1-2010 (p. 1)



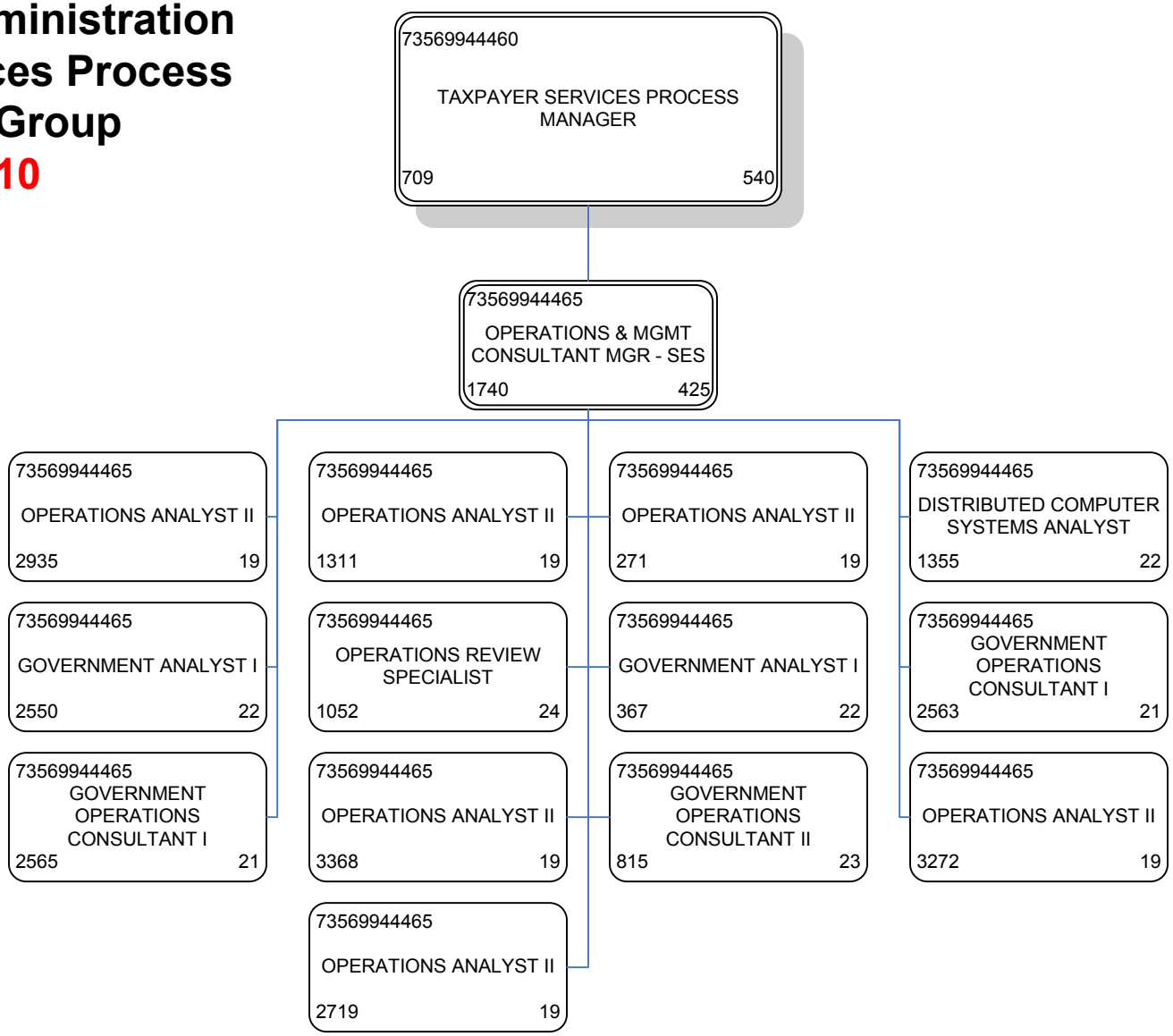
General Tax Administration
Taxpayer Services Process
Contact Center
7-1-2010 (p. 2)



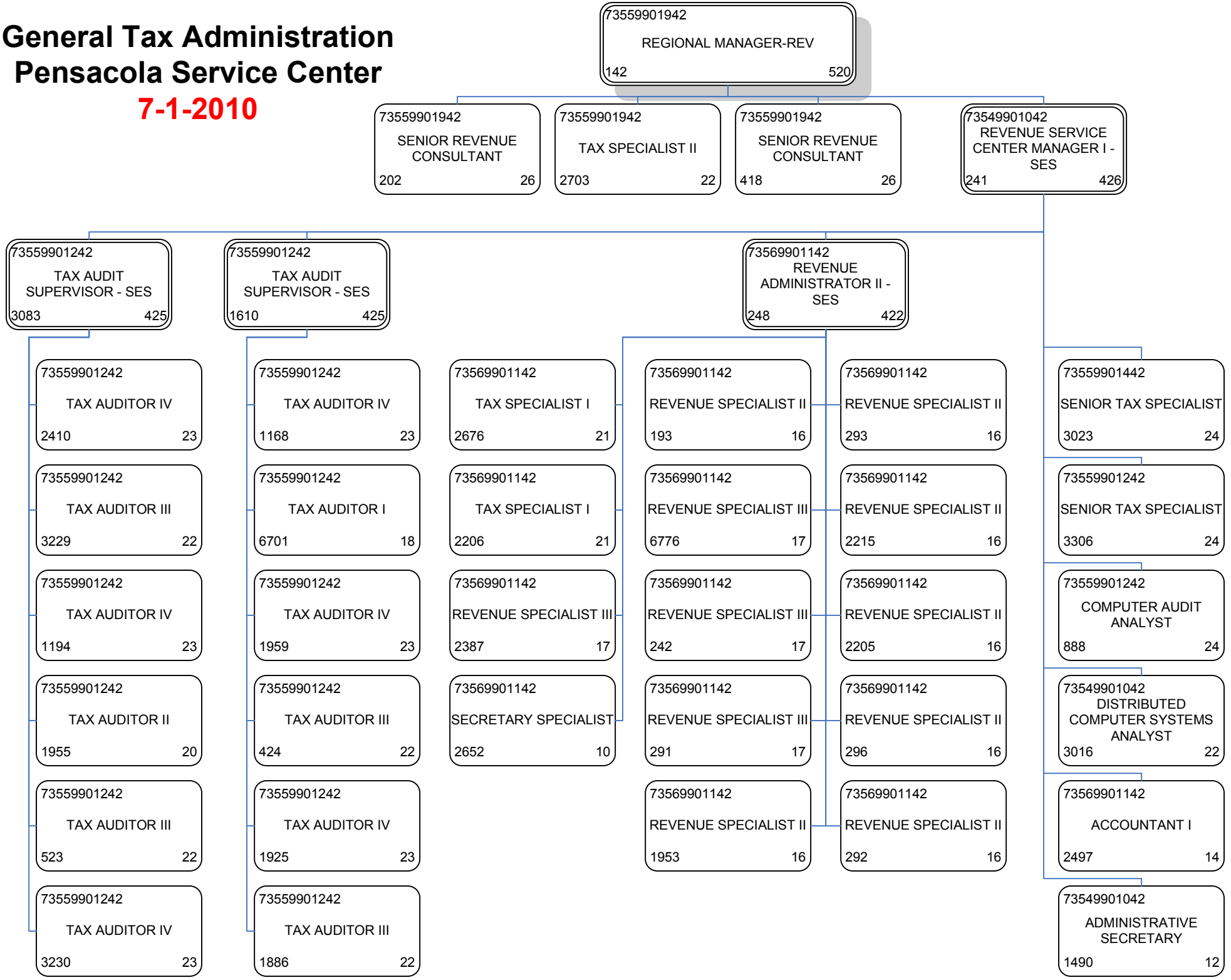
General Tax Administration
Taxpayer Services Process
Contact Center
7-1-2010 (p. 3)



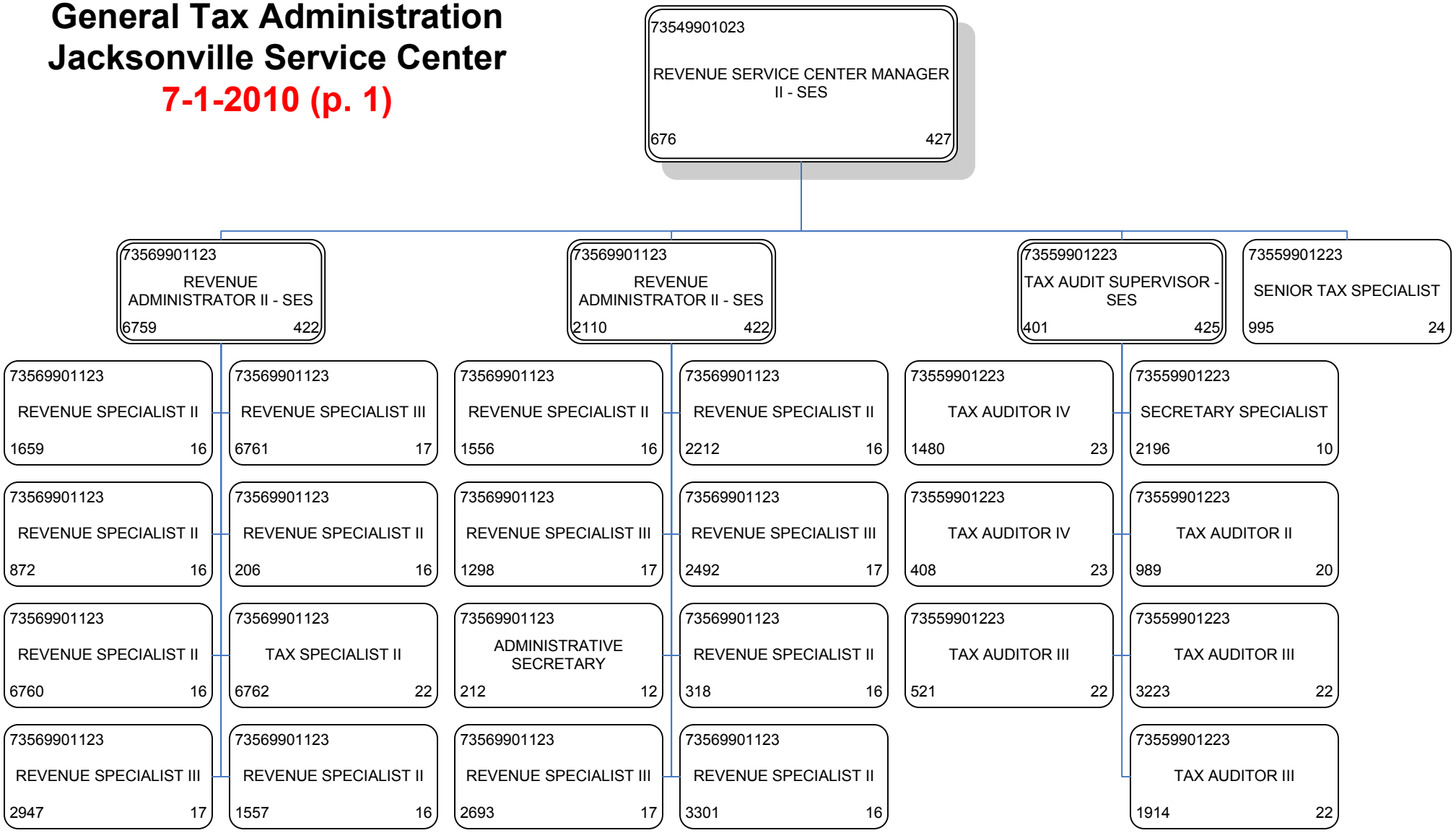
General Tax Administration
Taxpayer Services Process Research Group
7-1-2010



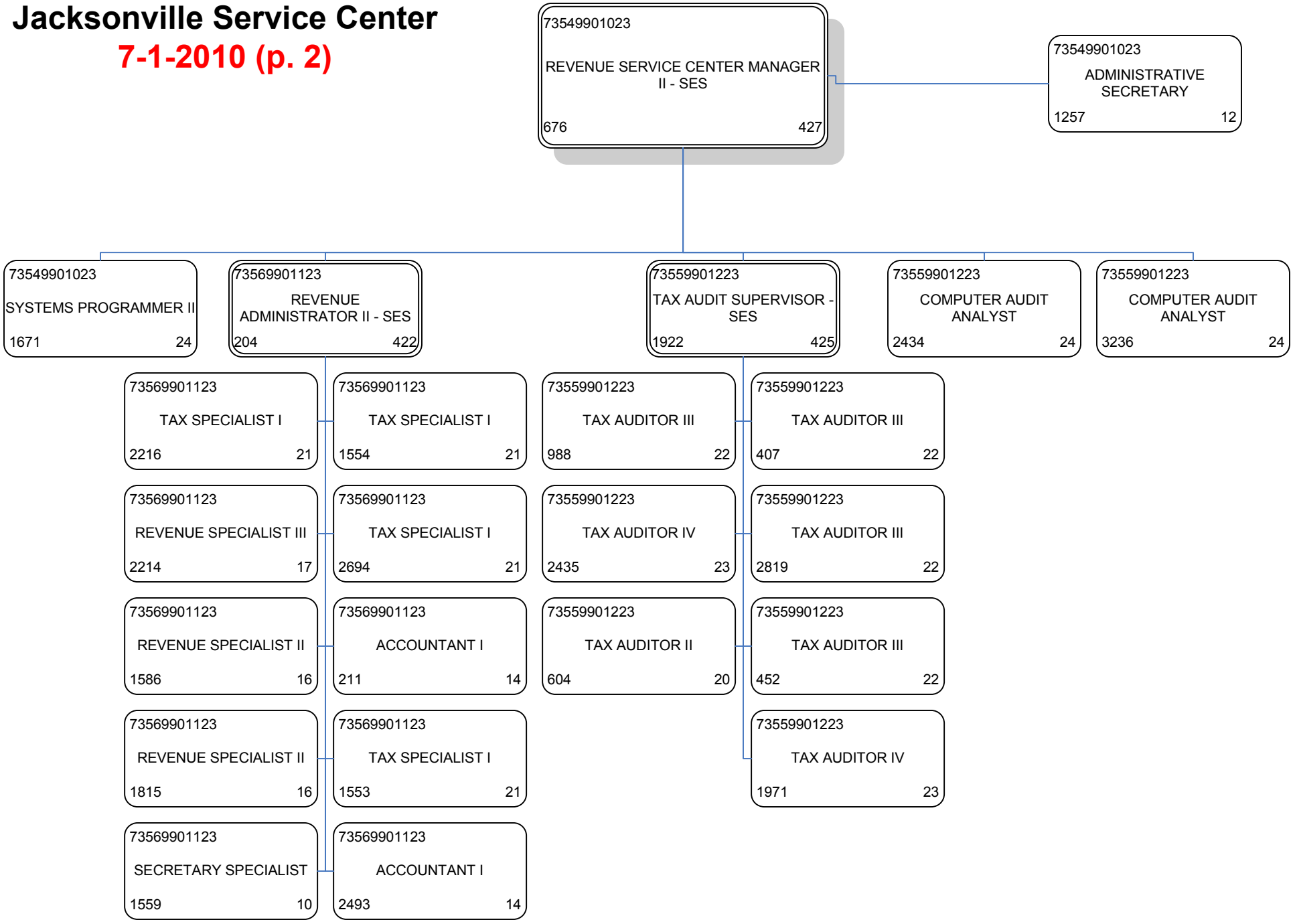
General Tax Administration
Pensacola Service Center
7-1-2010



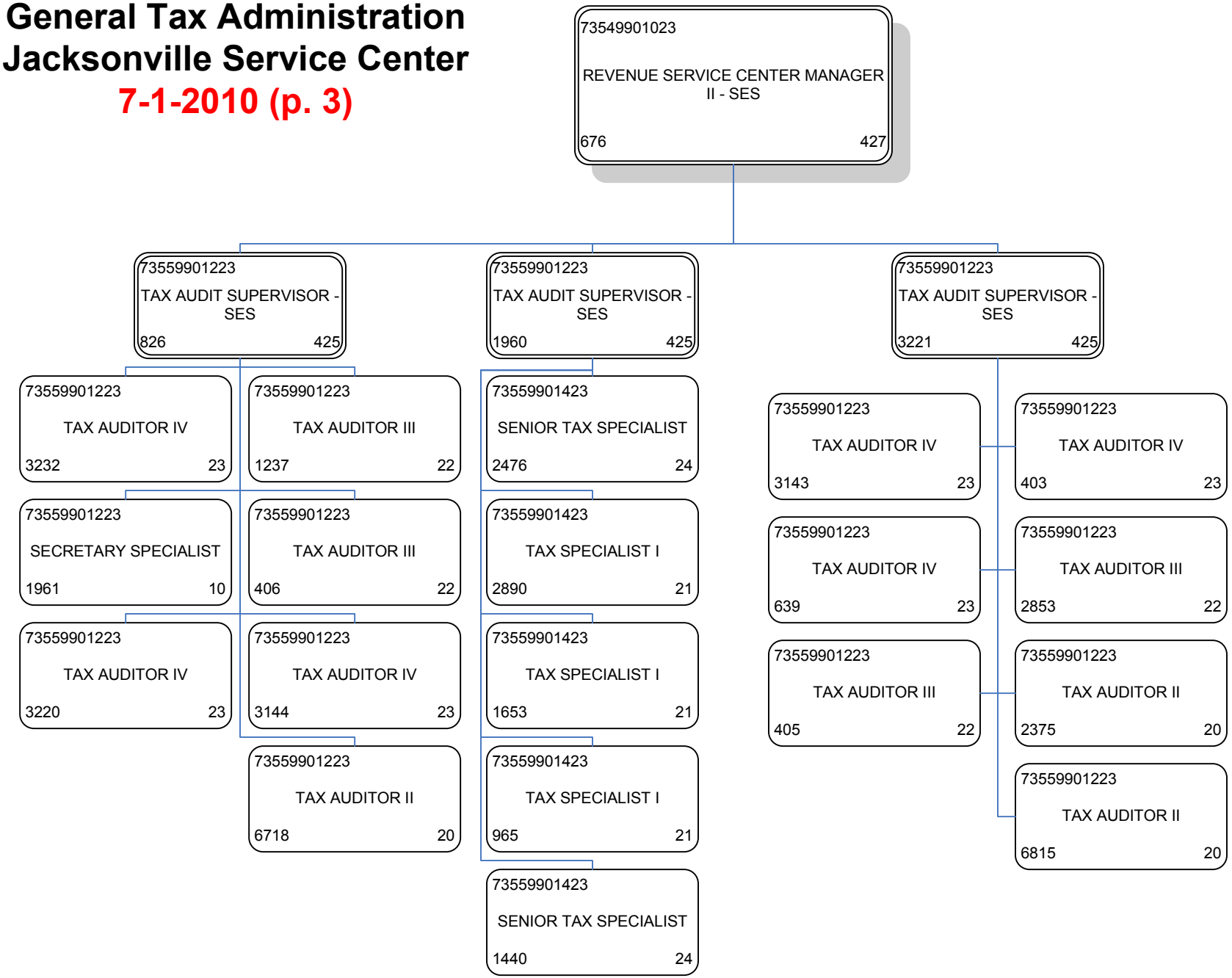
General Tax Administration
Jacksonville Service Center
7-1-2010 (p. 1)



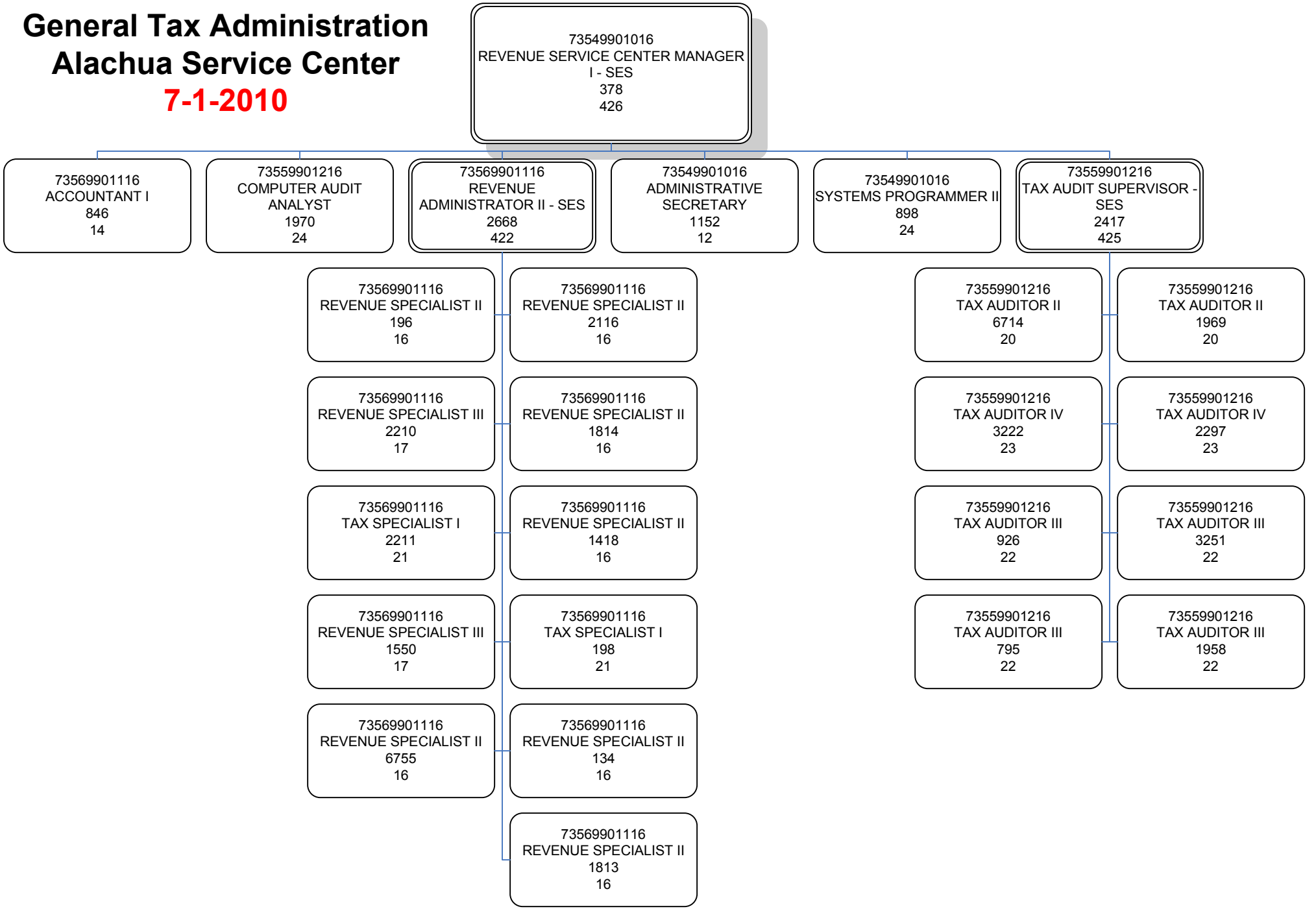
General Tax Administration
Jacksonville Service Center
7-1-2010 (p. 2)



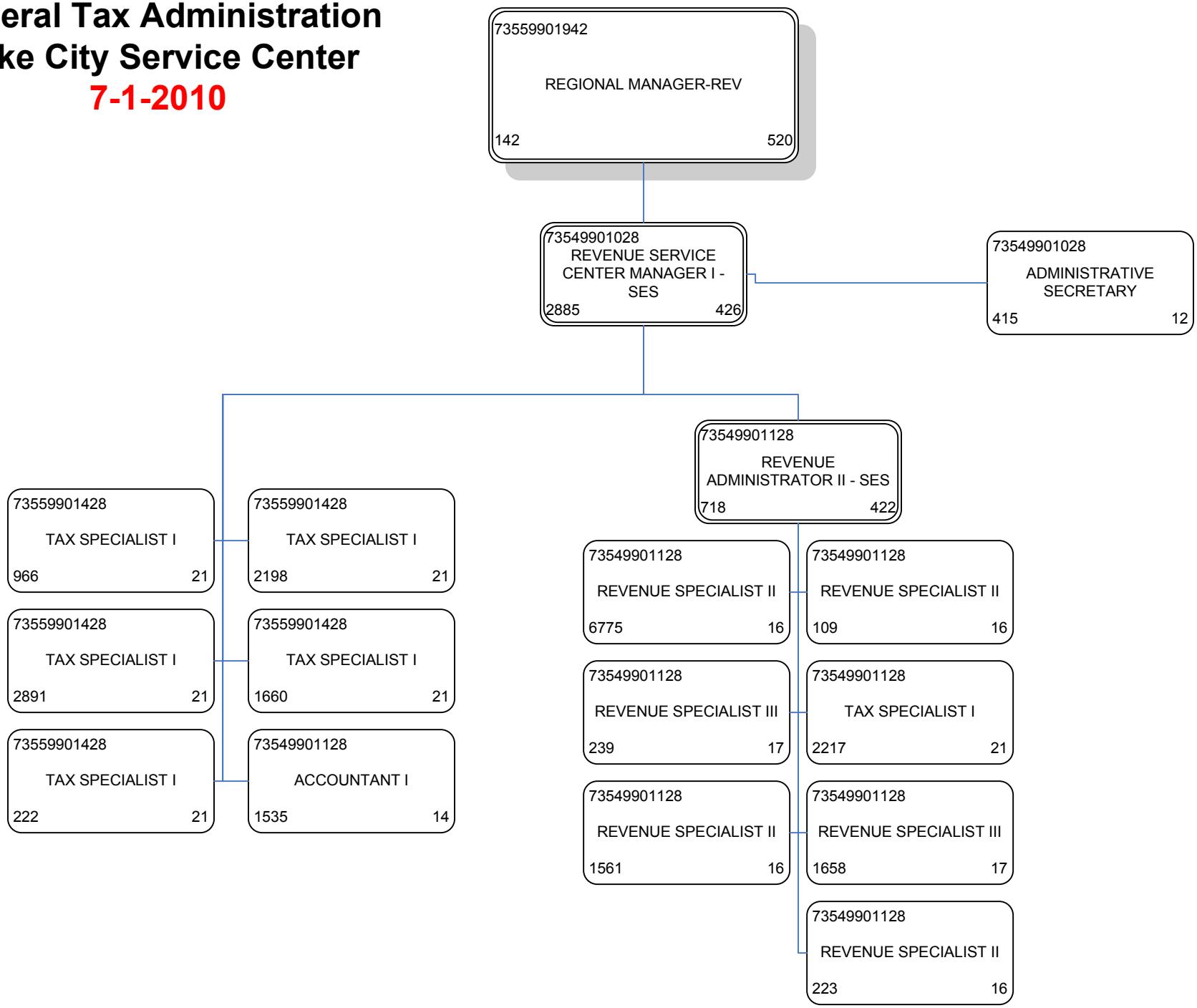
General Tax Administration
Jacksonville Service Center
7-1-2010 (p. 3)



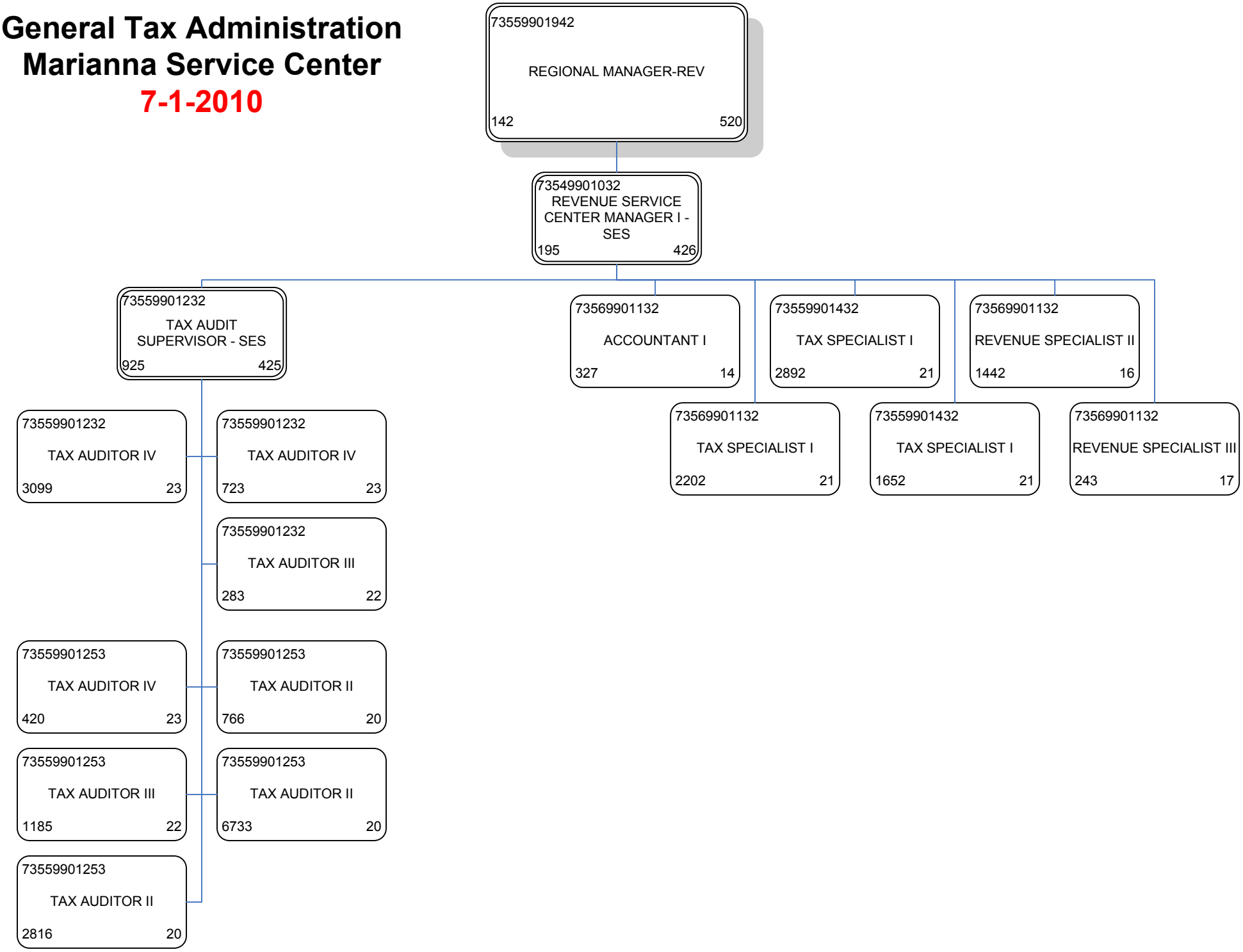
General Tax Administration
Alachua Service Center
7-1-2010



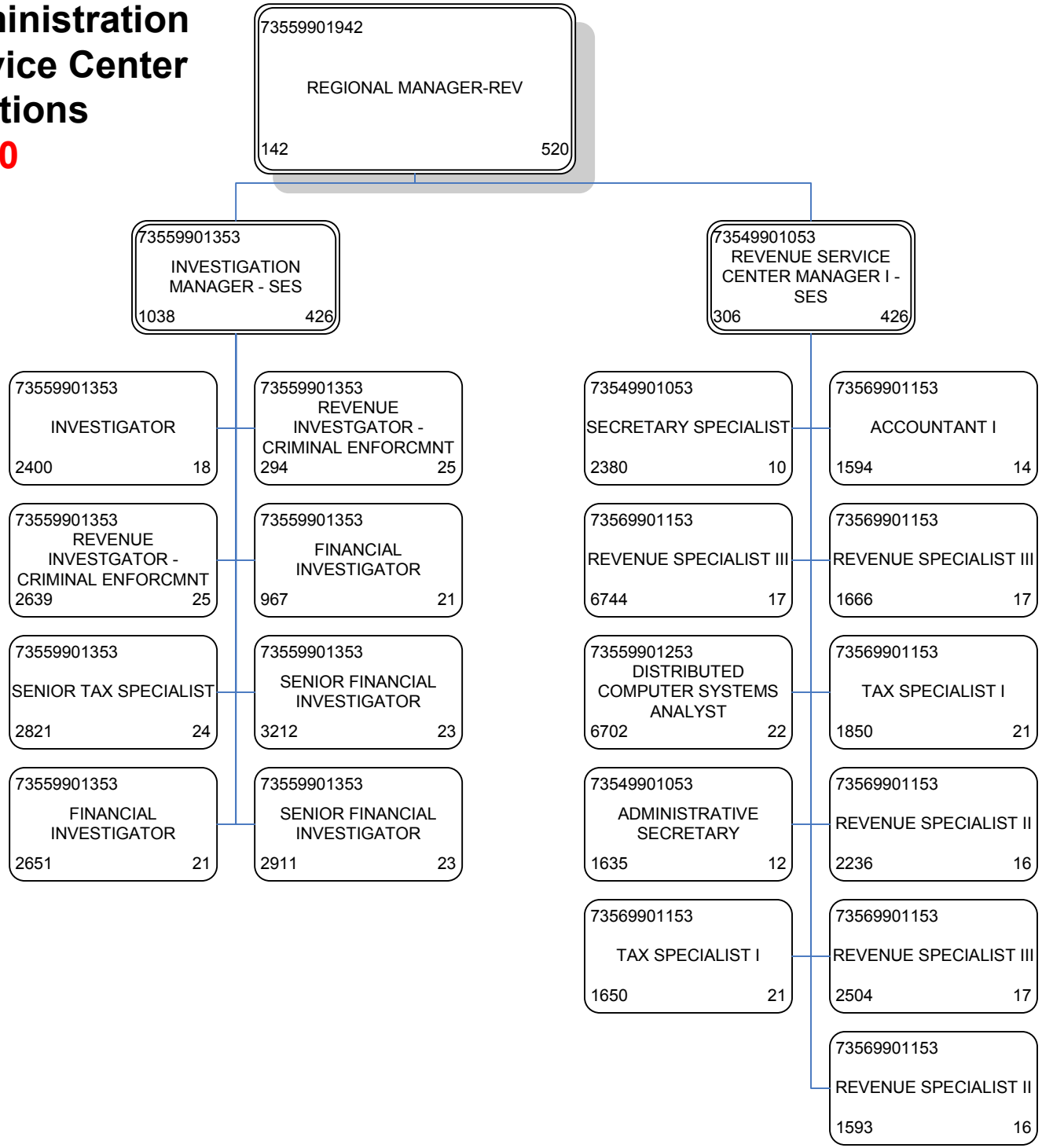
General Tax Administration
Lake City Service Center
7-1-2010



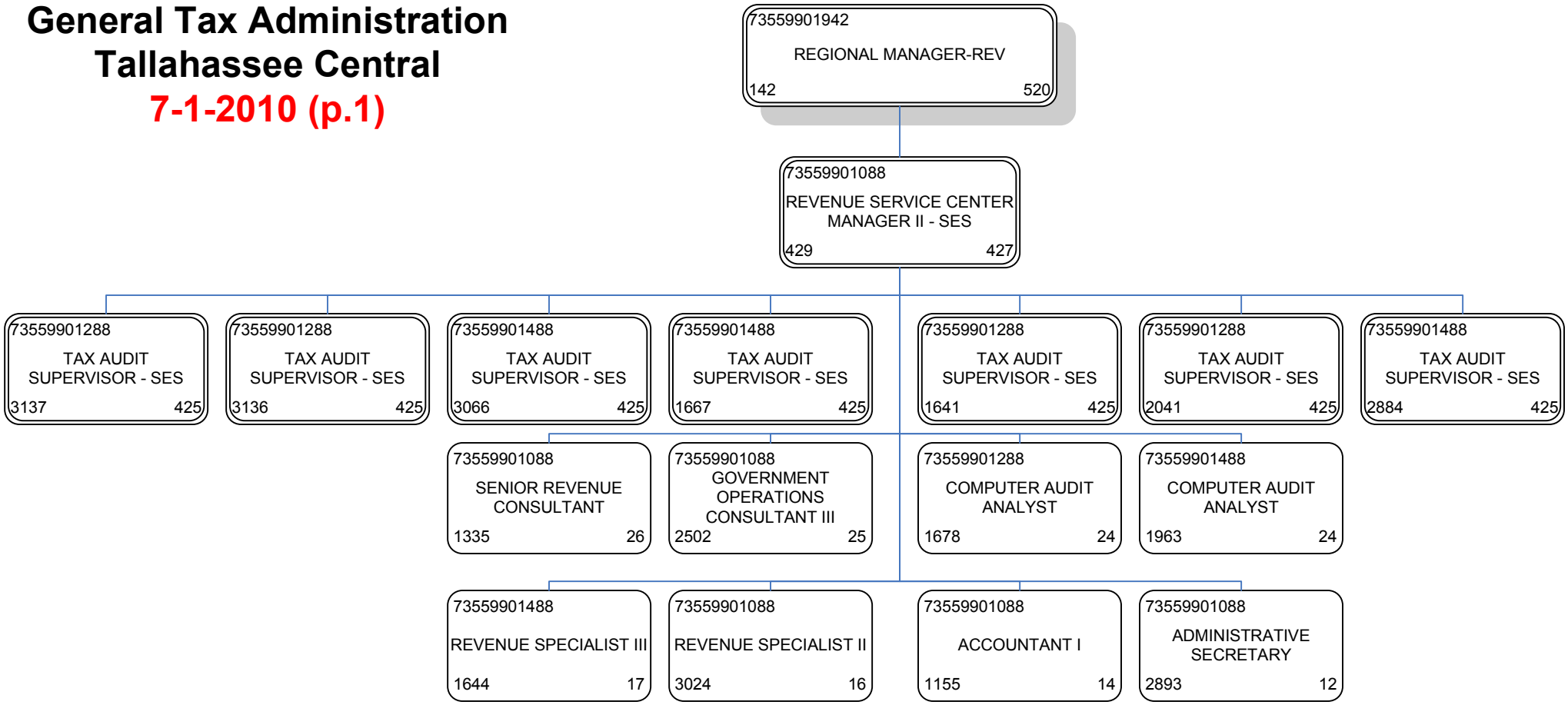
General Tax Administration
Marianna Service Center
7-1-2010



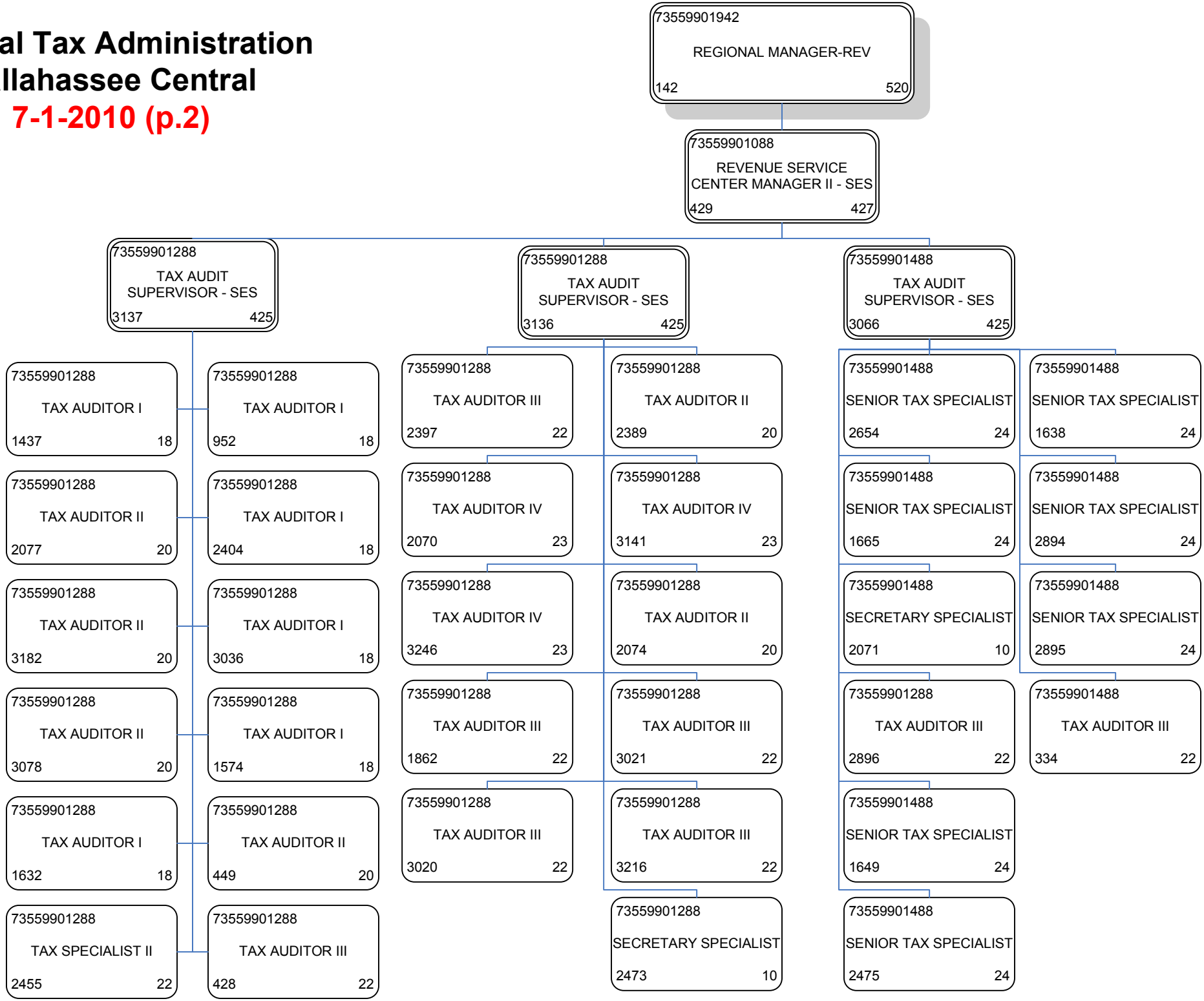
General Tax Administration
Tallahassee Service Center & Investigations
7-1-2010



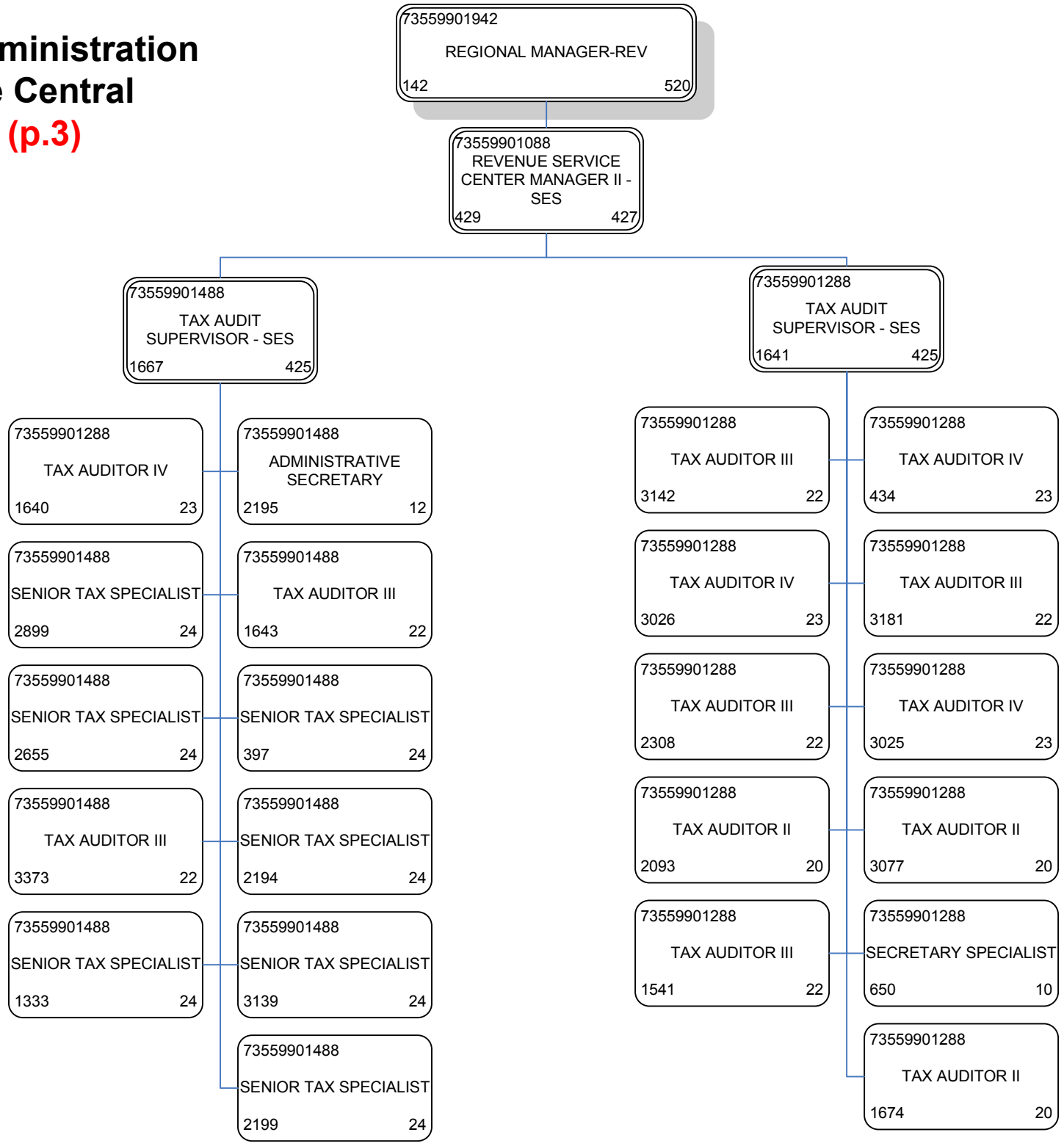
General Tax Administration
Tallahassee Central
7-1-2010 (p.1)



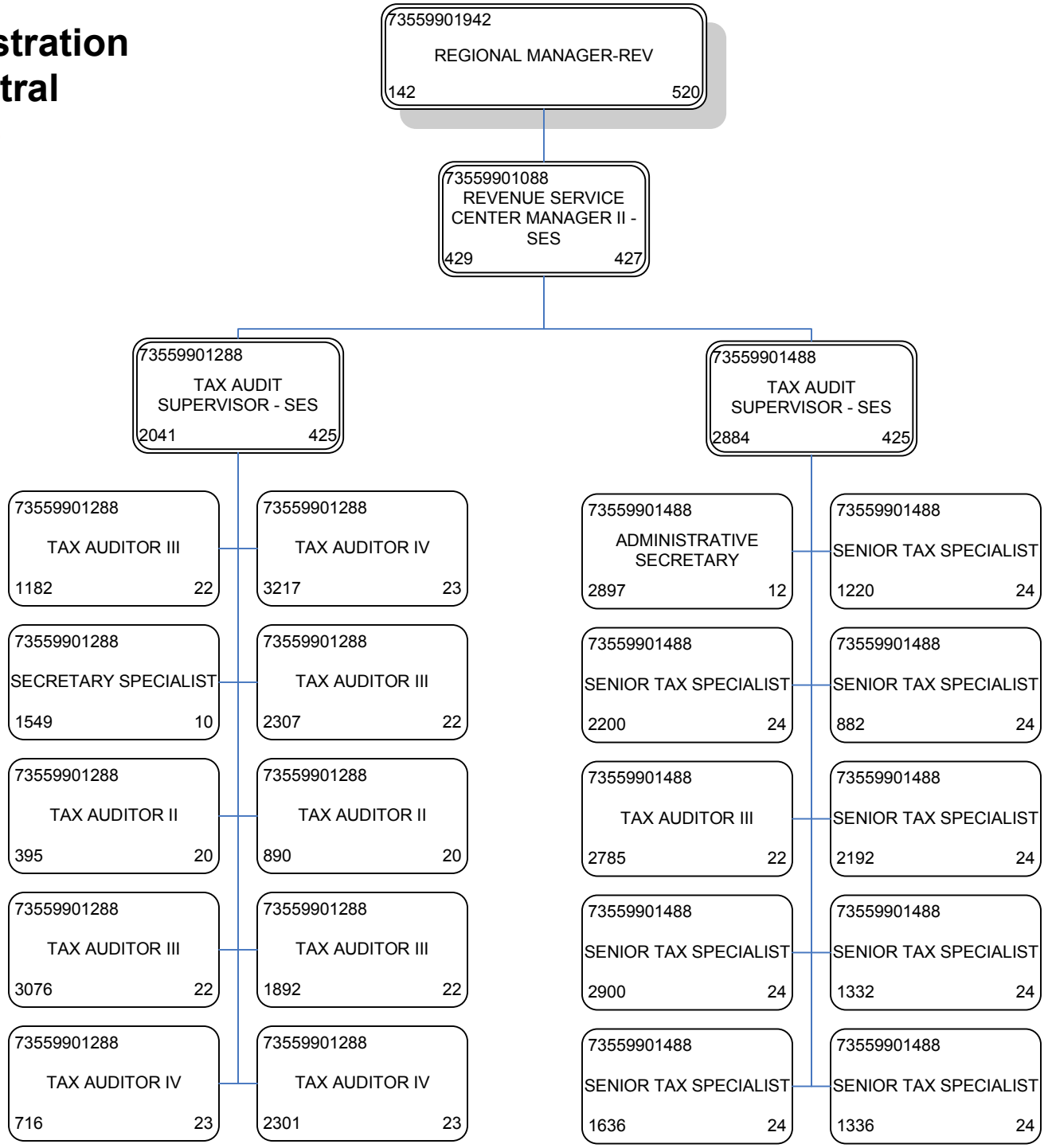
General Tax Administration
Tallahassee Central
7-1-2010 (p.2)



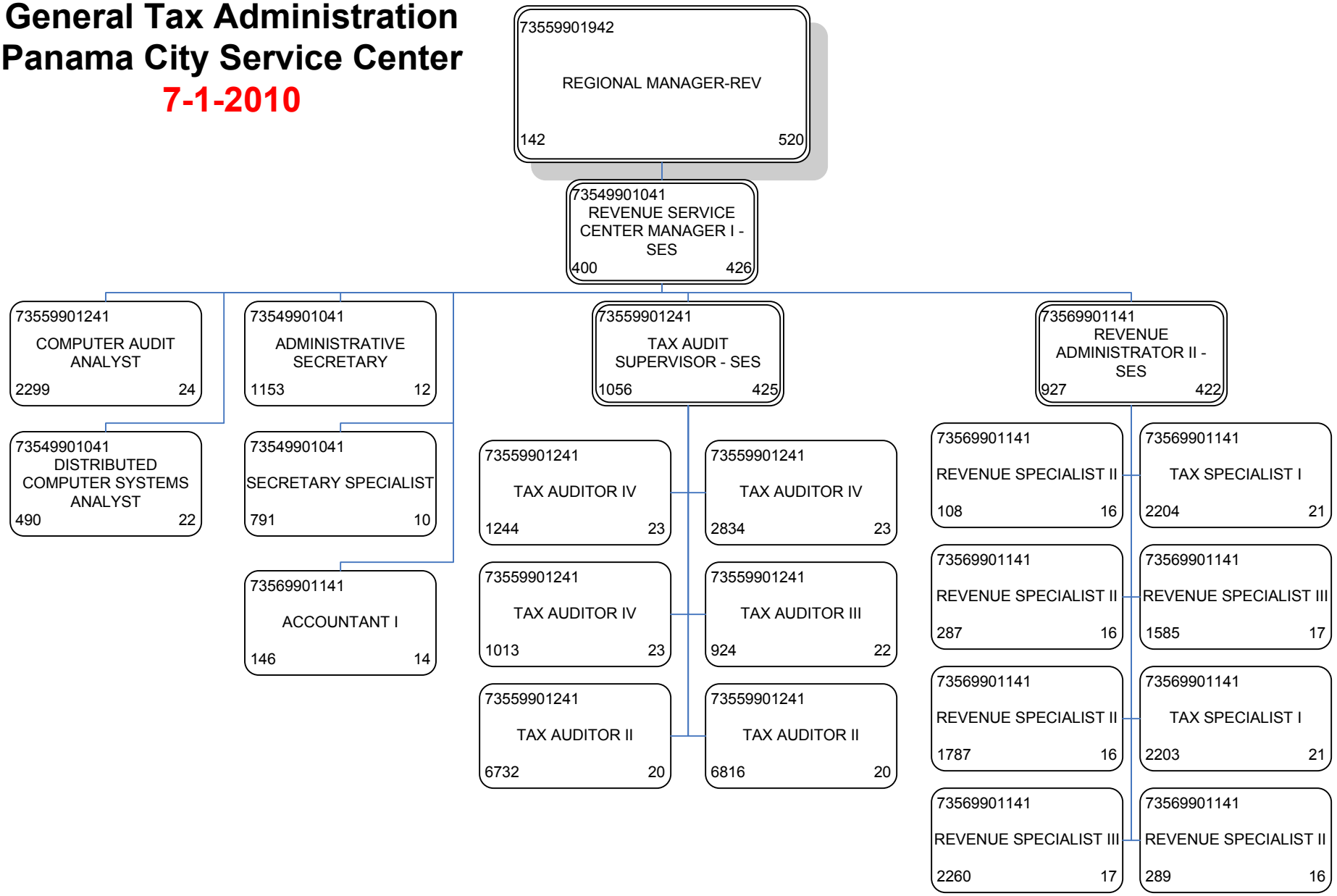
General Tax Administration
Tallahassee Central
7-1-2010 (p.3)



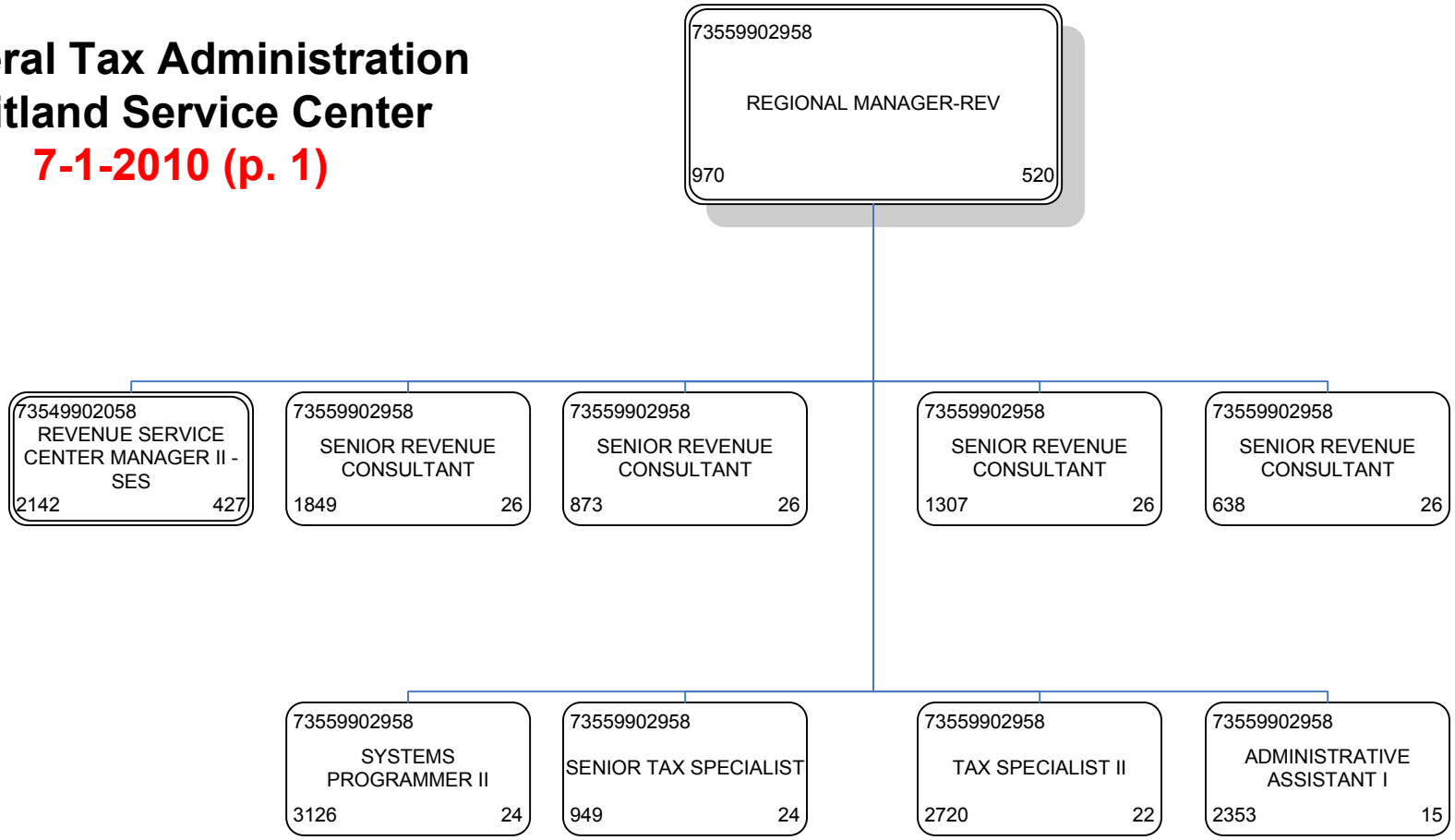
General Tax Administration
Tallahassee Central
7-1-2010 (p.4)



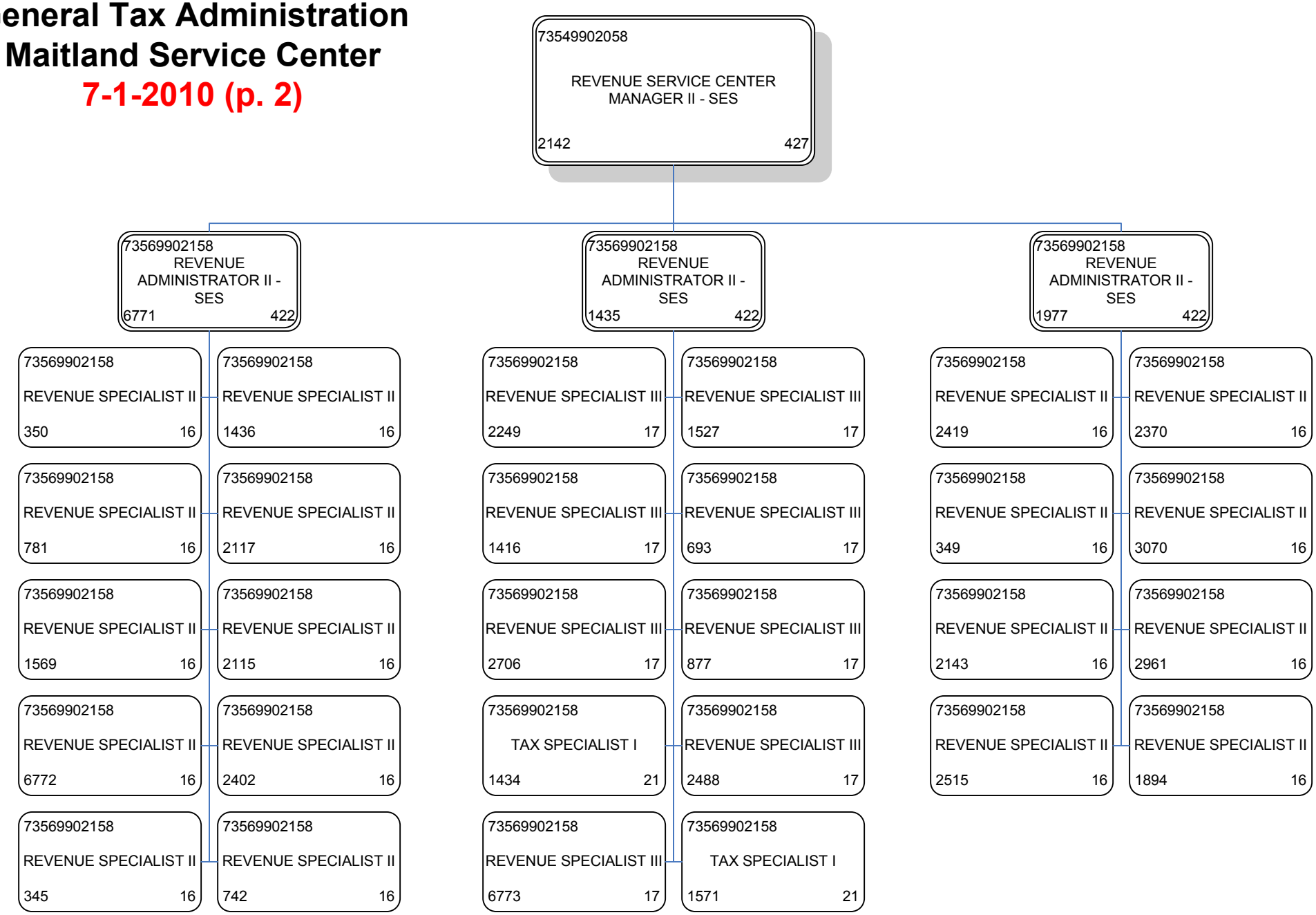
General Tax Administration
Panama City Service Center
7-1-2010



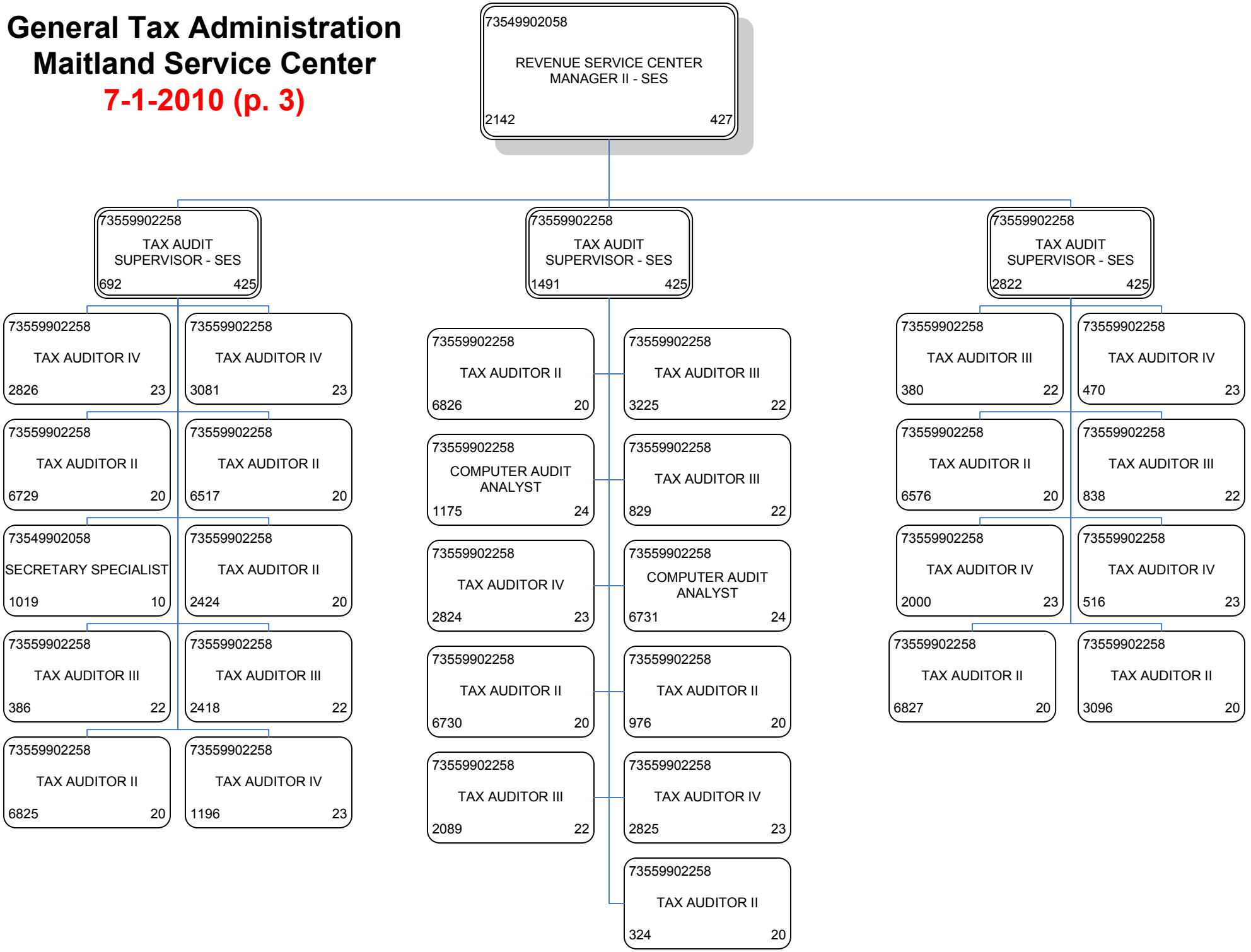
General Tax Administration
Maitland Service Center
7-1-2010 (p. 1)



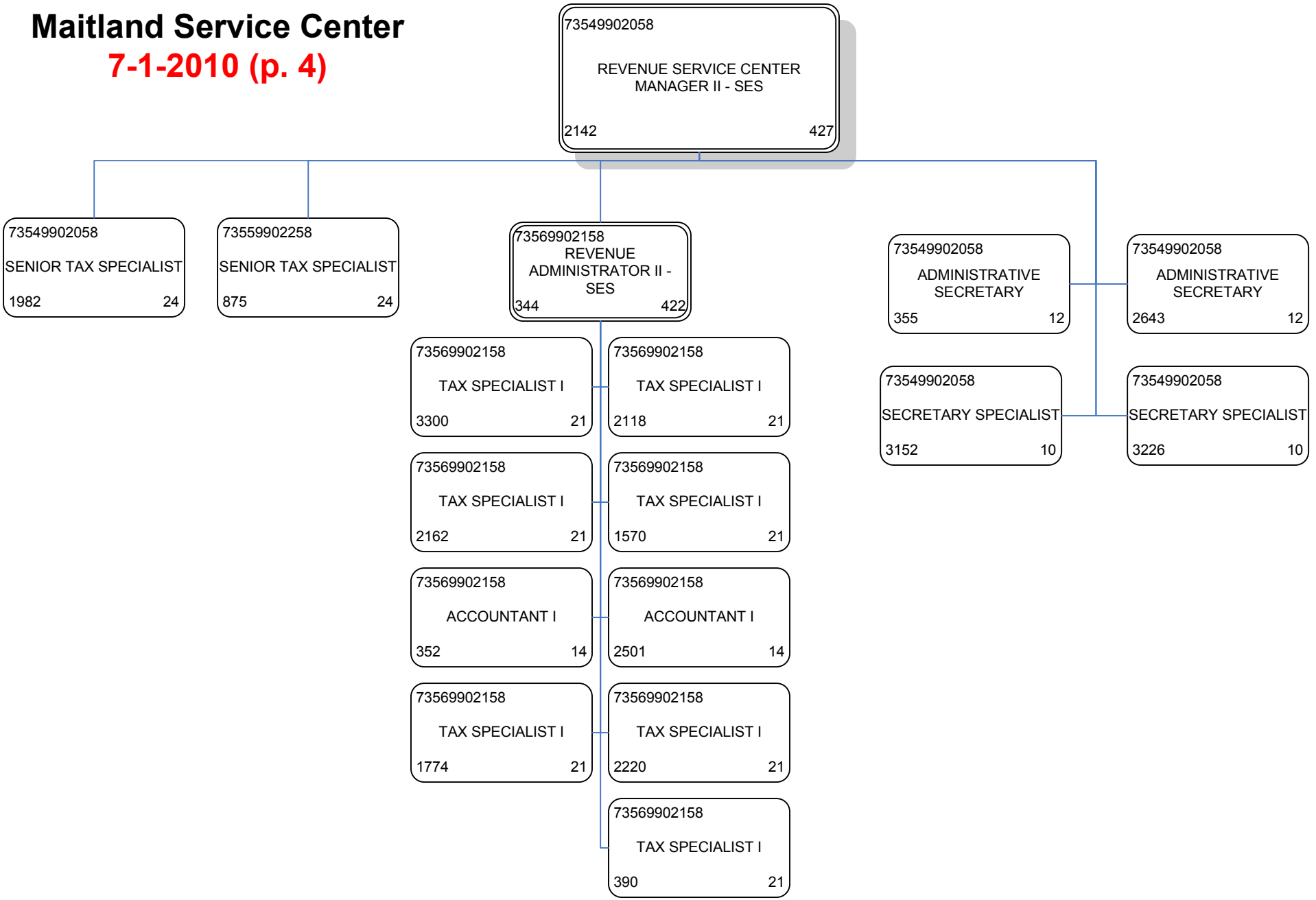
General Tax Administration
Maitland Service Center
7-1-2010 (p. 2)



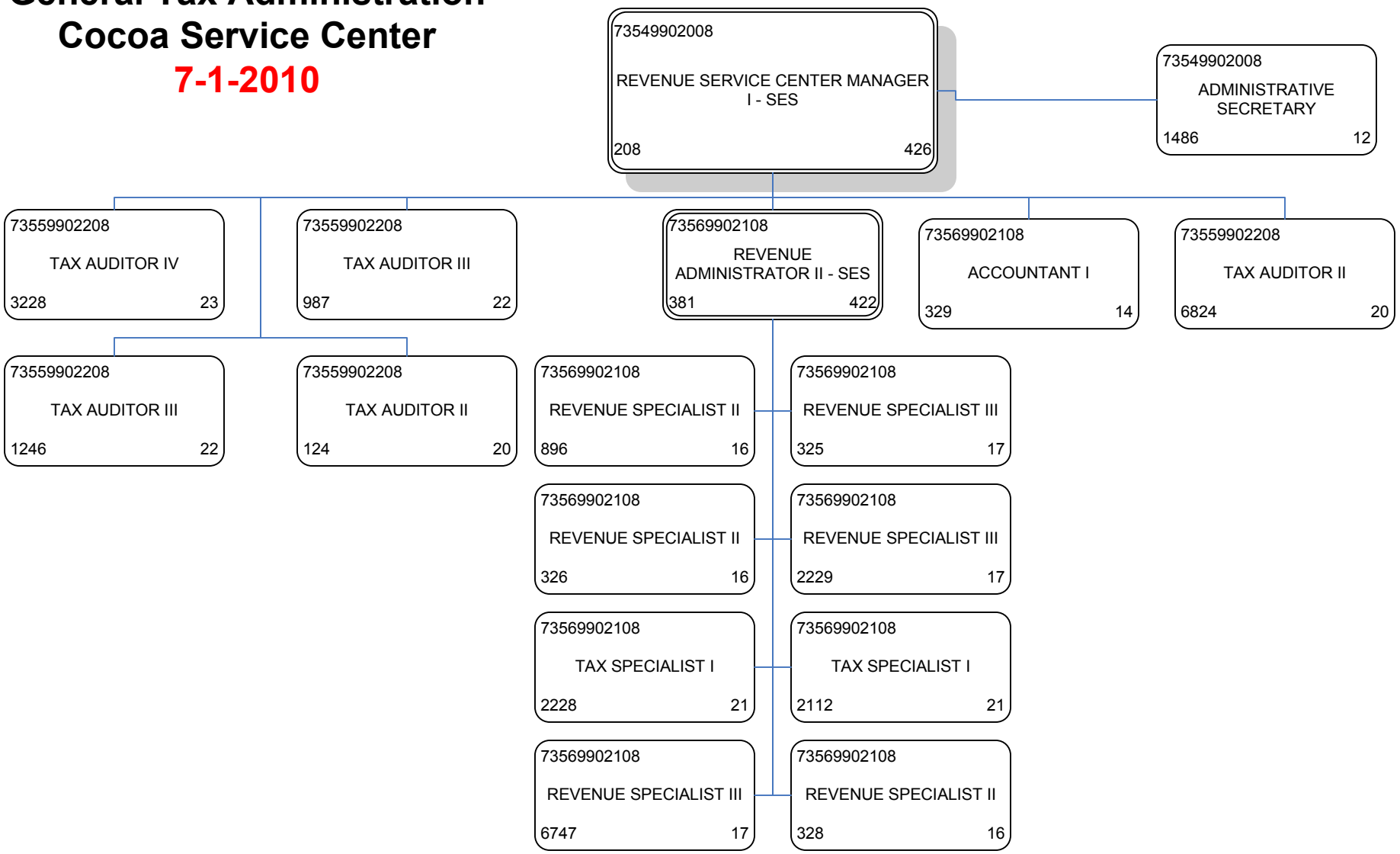
General Tax Administration
Maitland Service Center
7-1-2010 (p. 3)



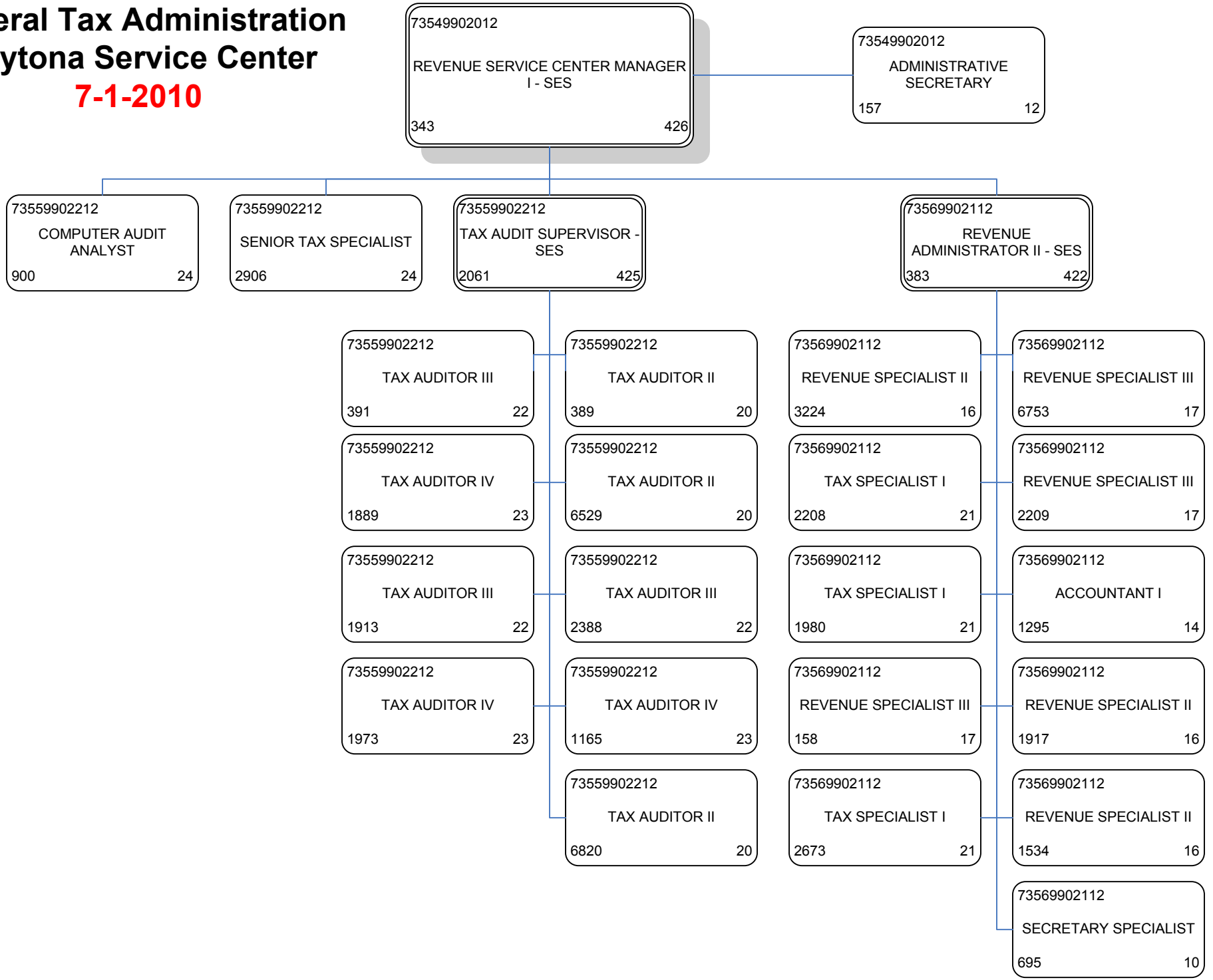
General Tax Administration
Maitland Service Center
7-1-2010 (p. 4)



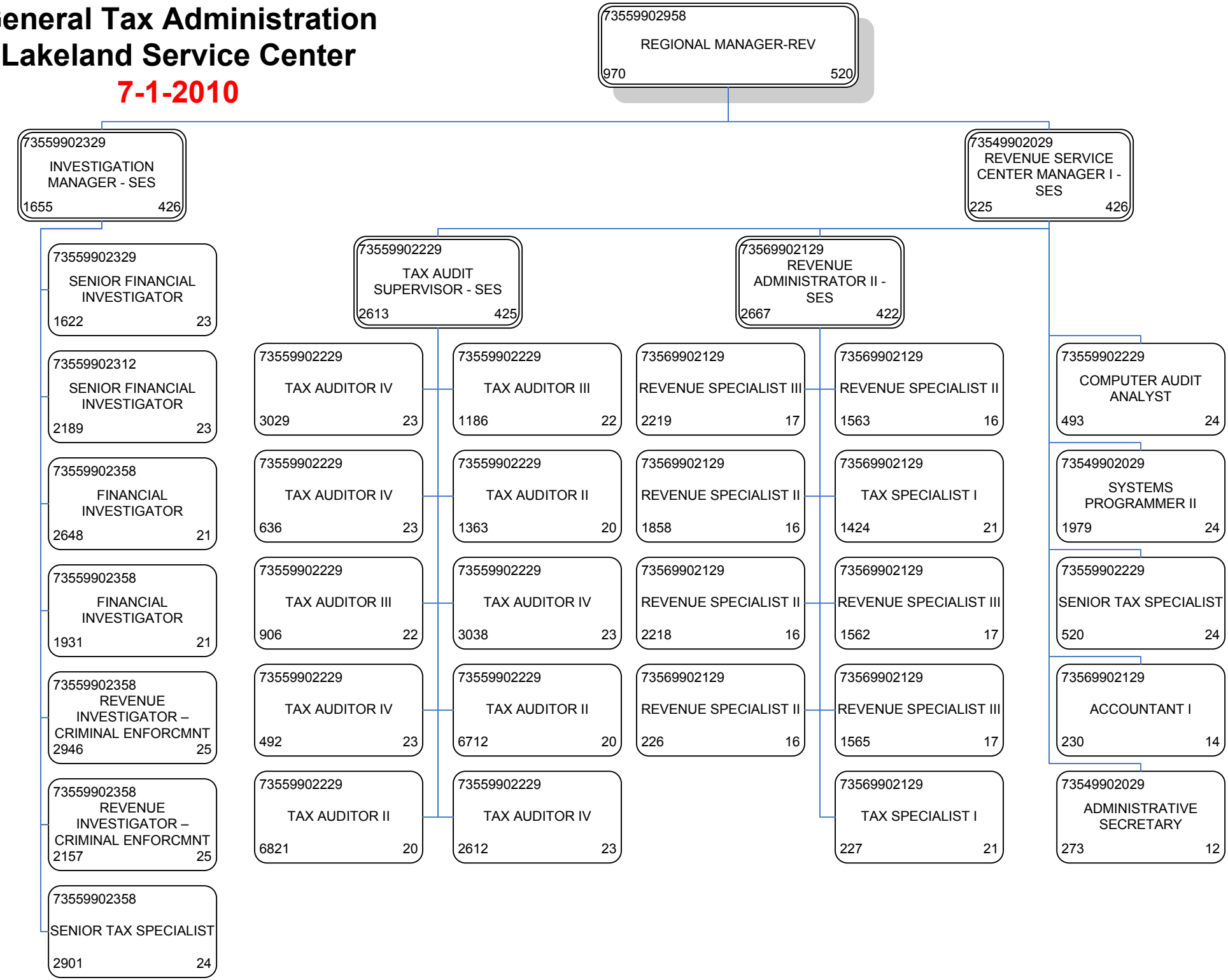
General Tax Administration
Cocoa Service Center
7-1-2010



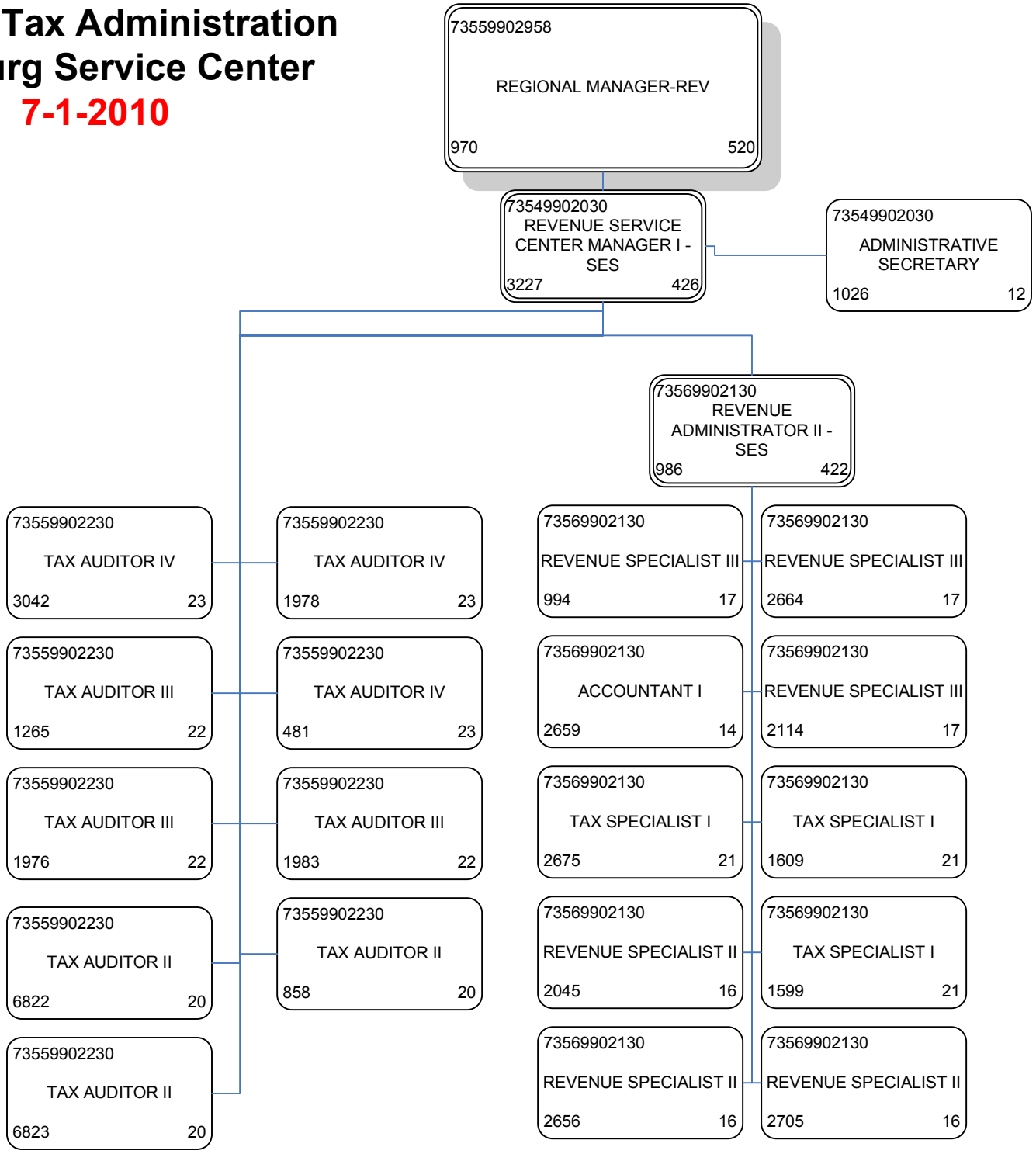
General Tax Administration
Daytona Service Center
7-1-2010



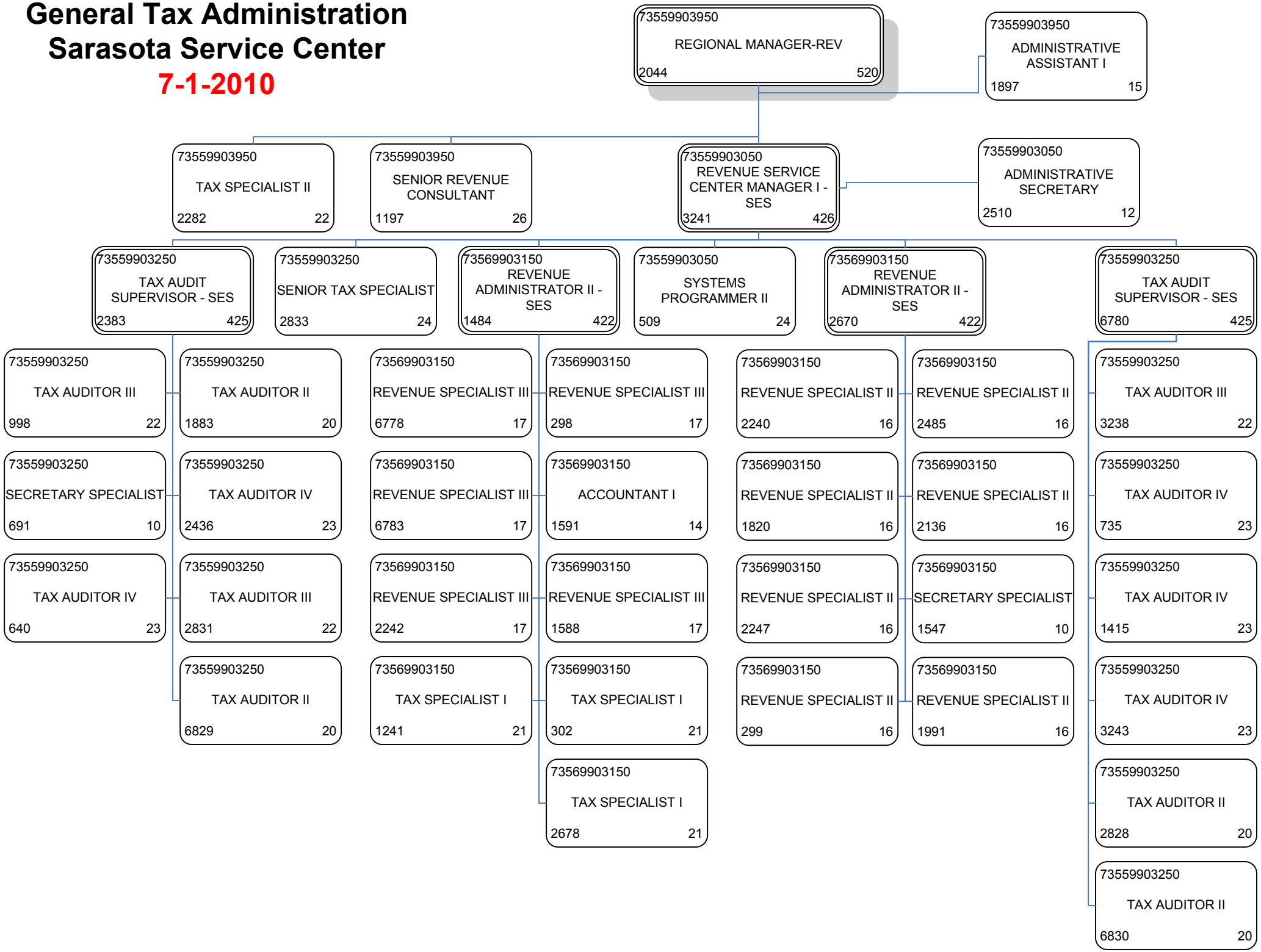
General Tax Administration
Lakeland Service Center
7-1-2010



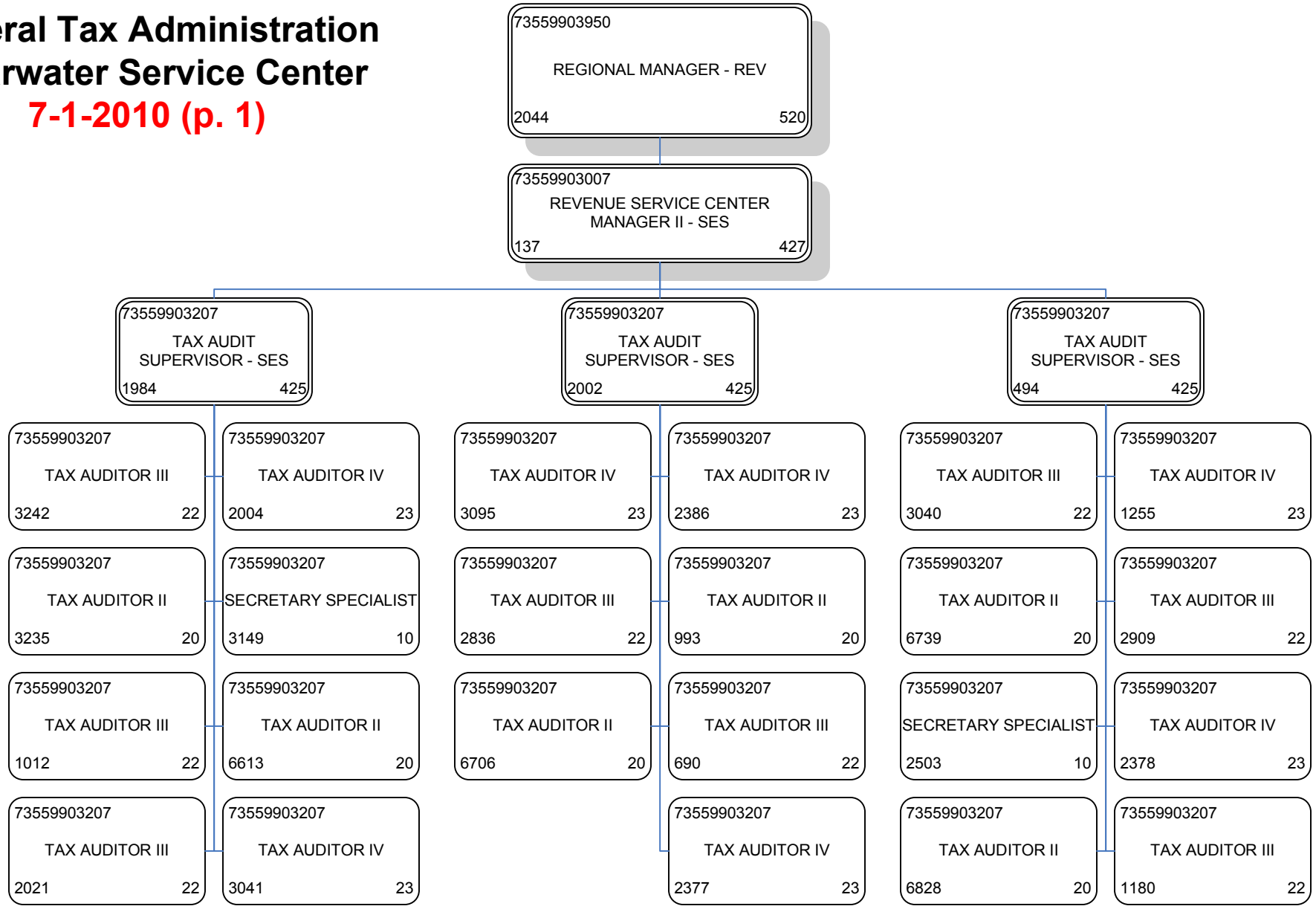
General Tax Administration
Leesburg Service Center
7-1-2010



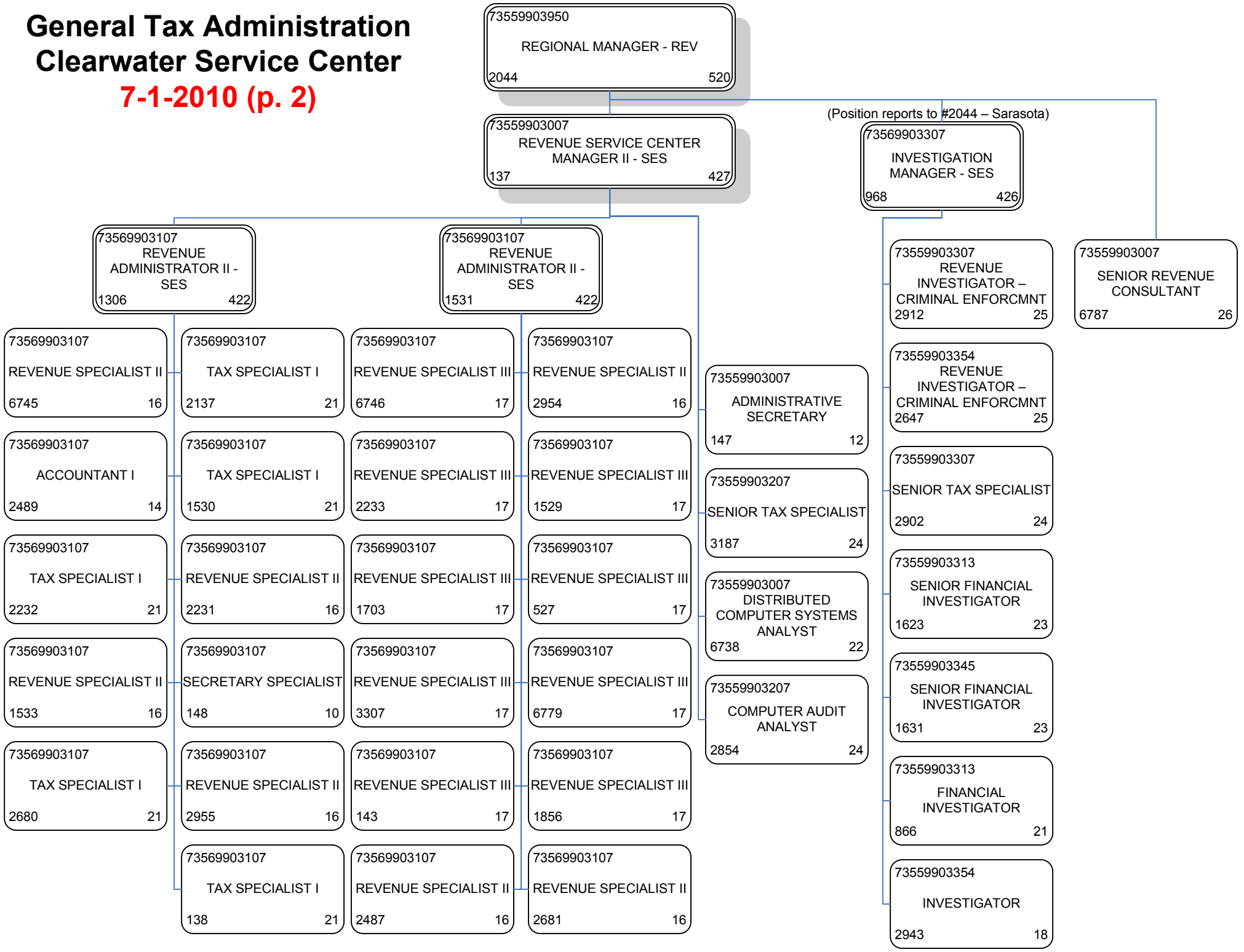
General Tax Administration
Sarasota Service Center
7-1-2010



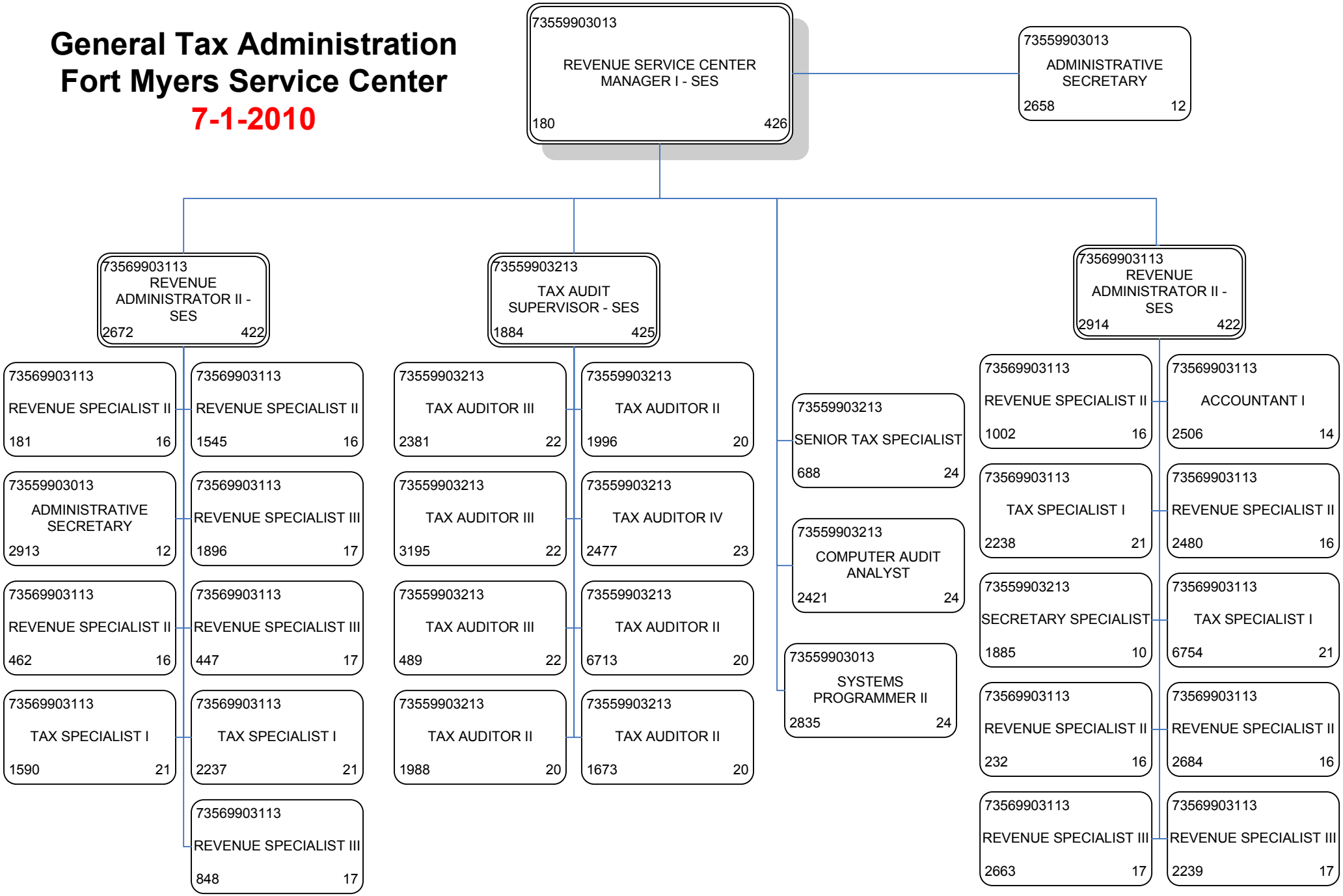
General Tax Administration
Clearwater Service Center
7-1-2010 (p. 1)



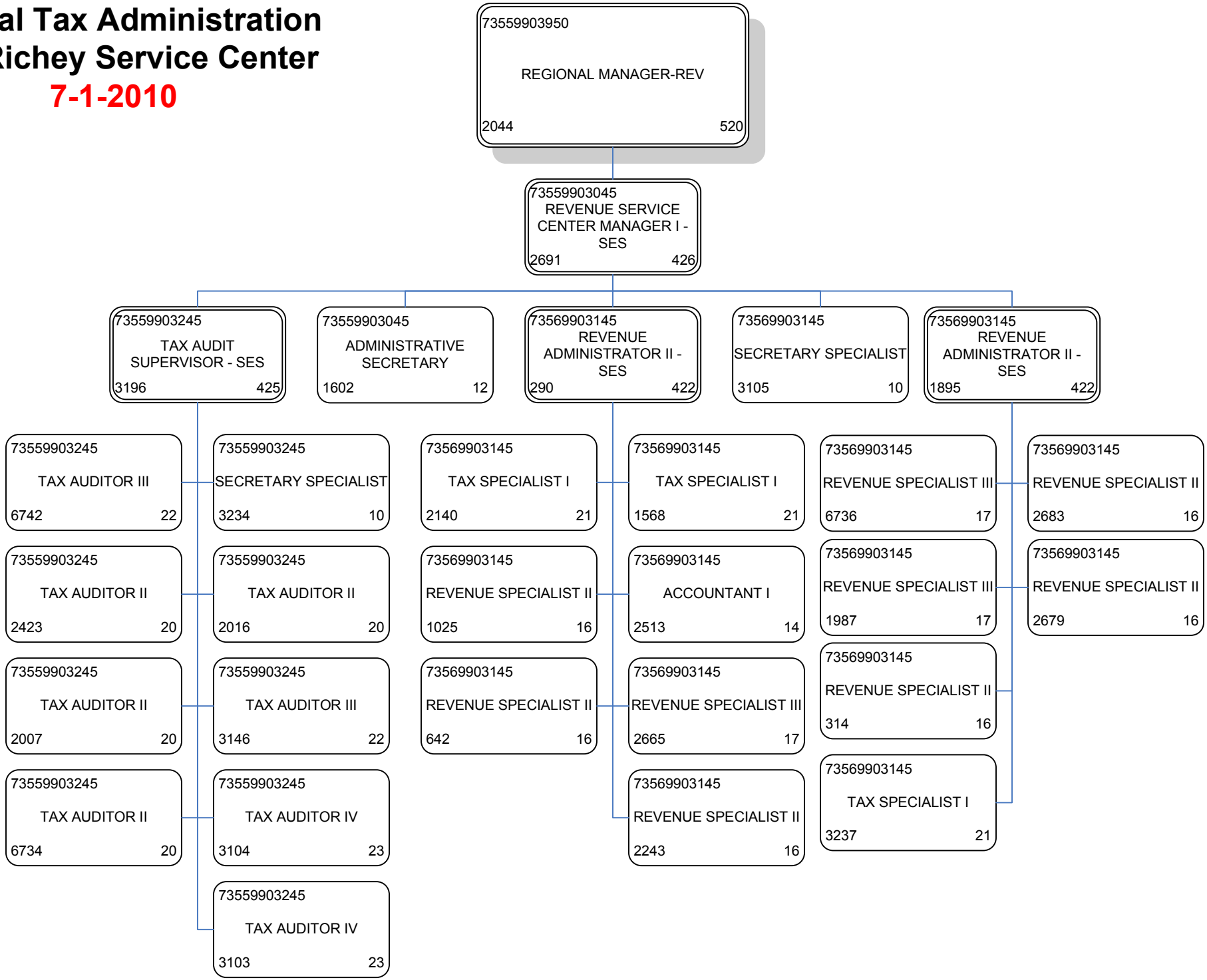
General Tax Administration
Clearwater Service Center
7-1-2010 (p. 2)



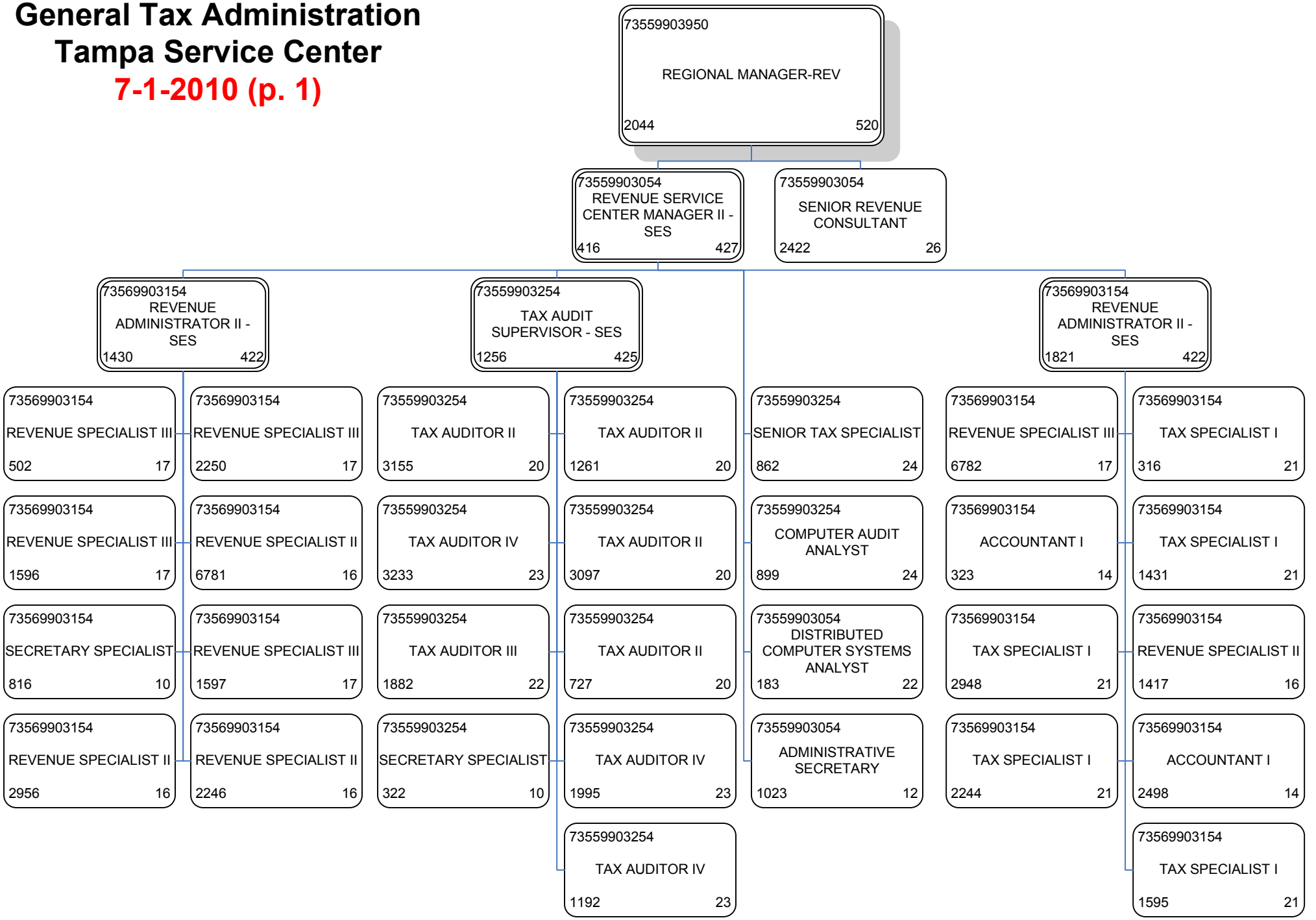
General Tax Administration
Fort Myers Service Center
7-1-2010



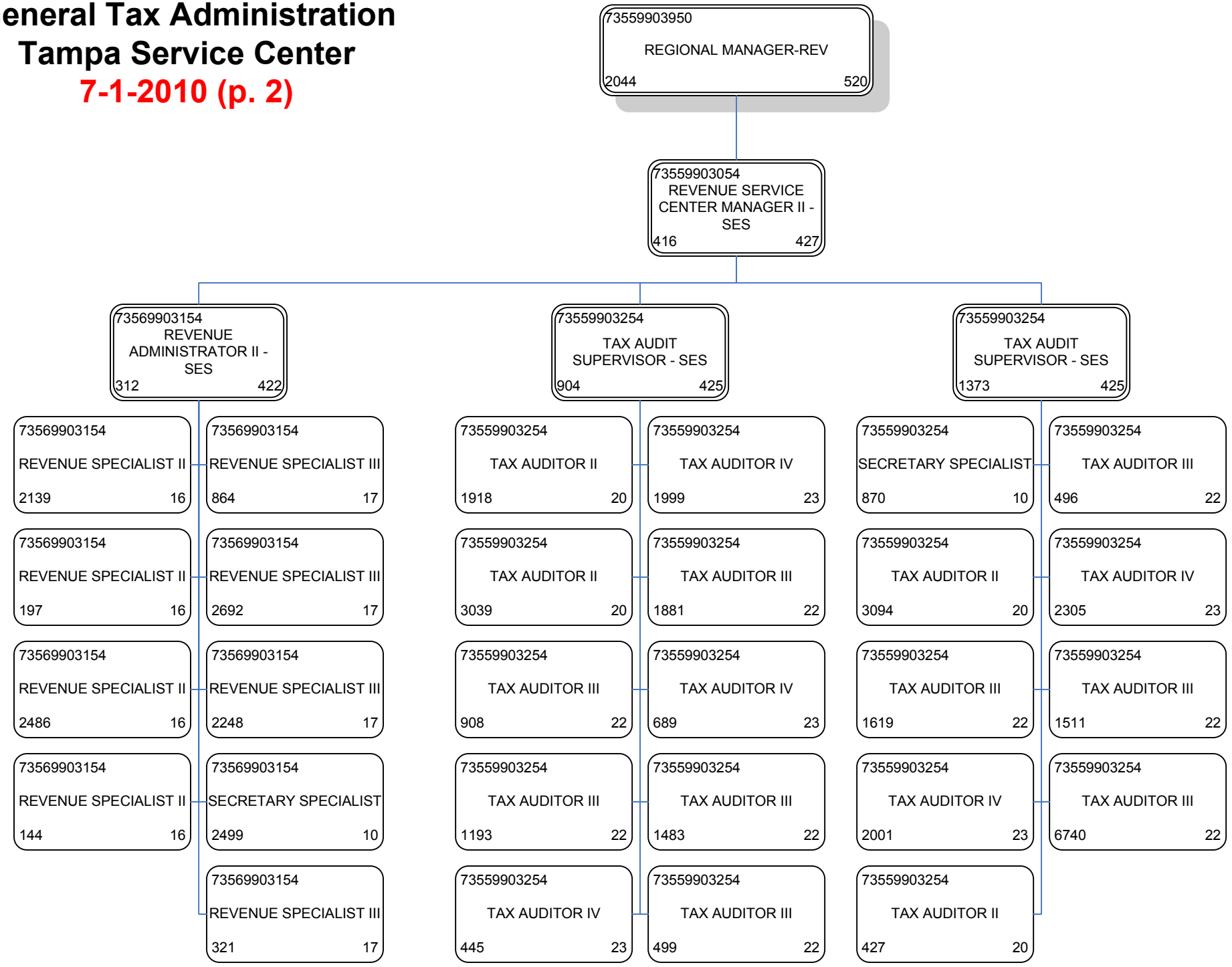
General Tax Administration
Port Richey Service Center
7-1-2010



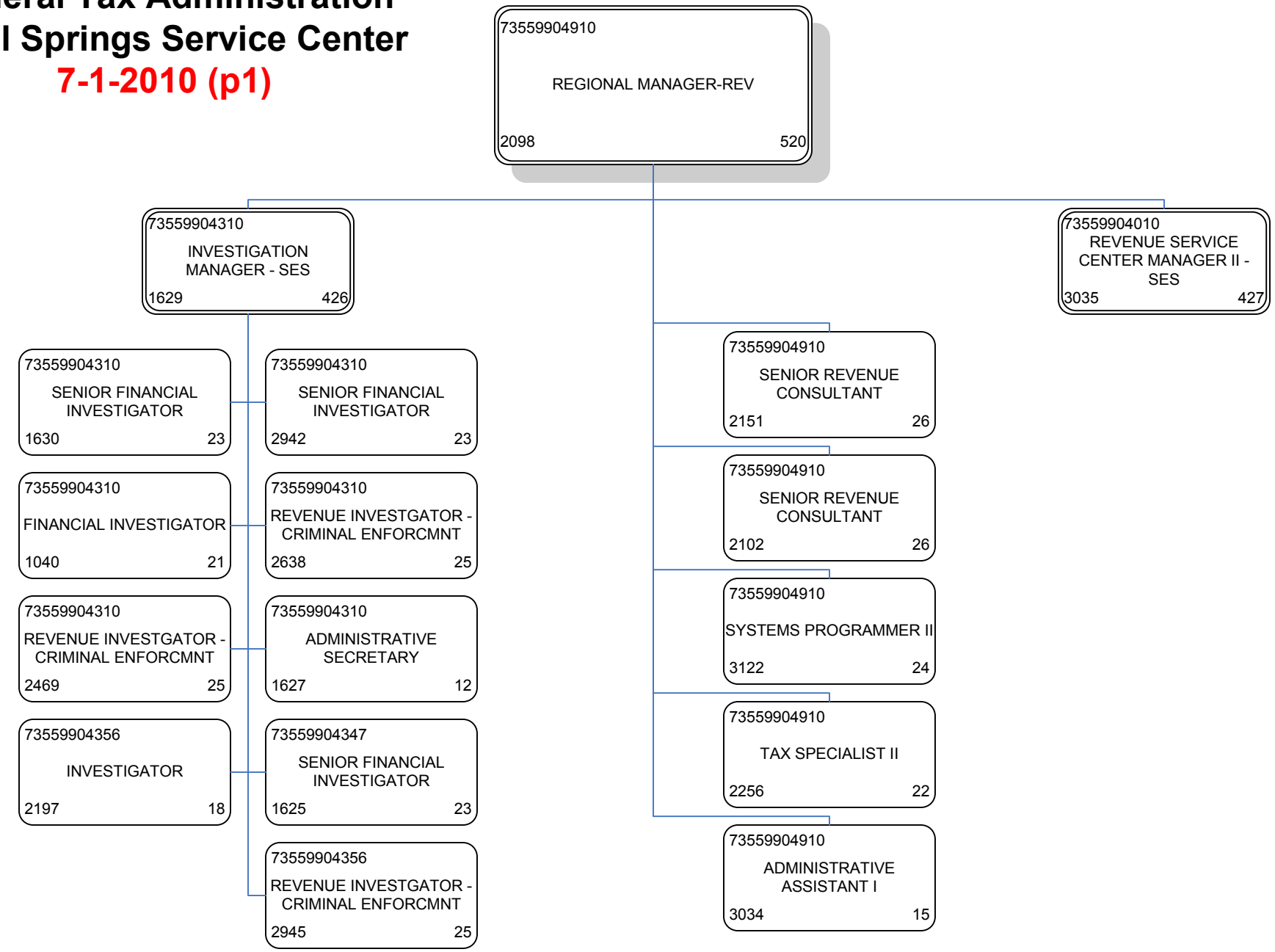
General Tax Administration
Tampa Service Center
7-1-2010 (p. 1)



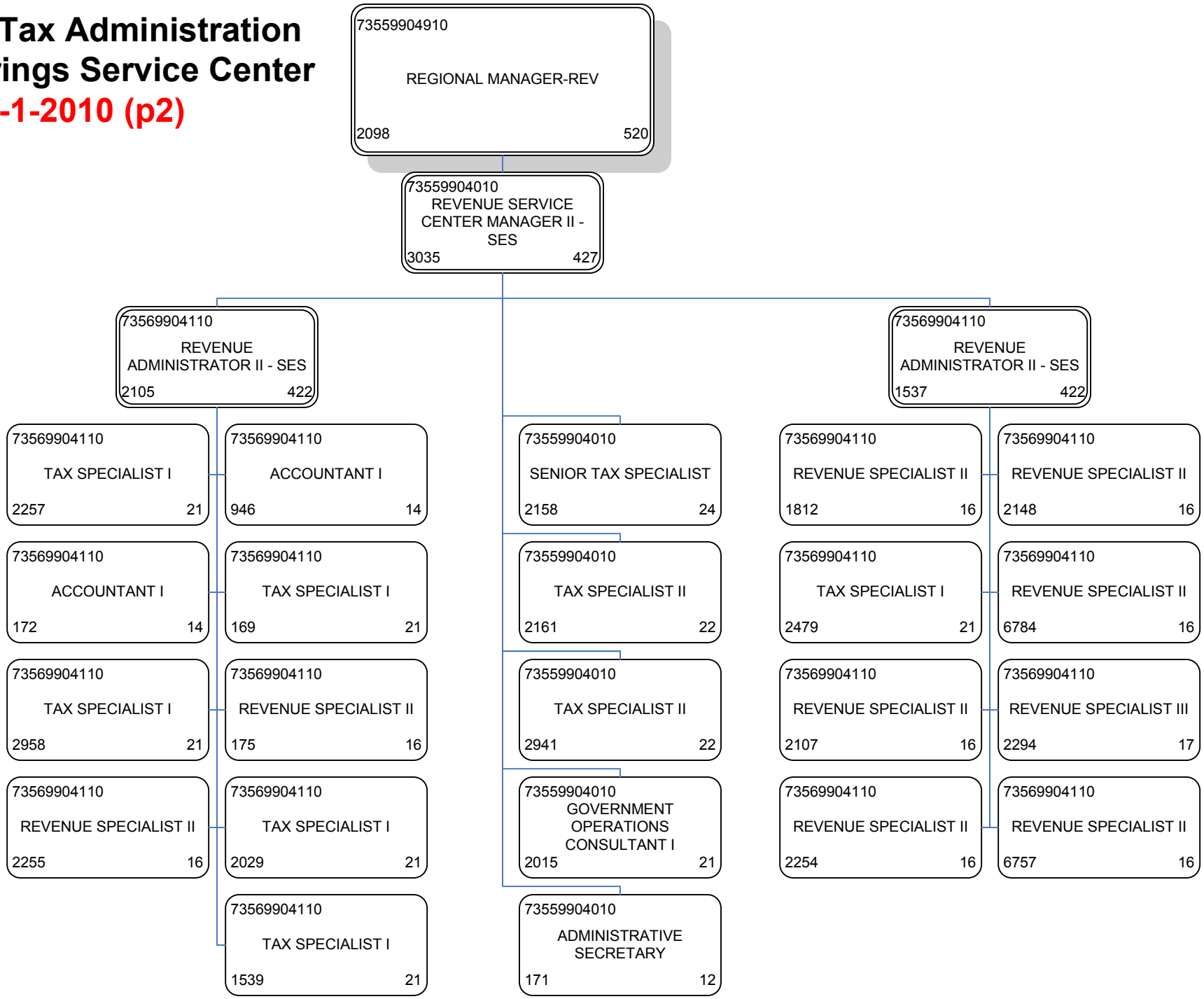
General Tax Administration
Tampa Service Center
7-1-2010 (p. 2)



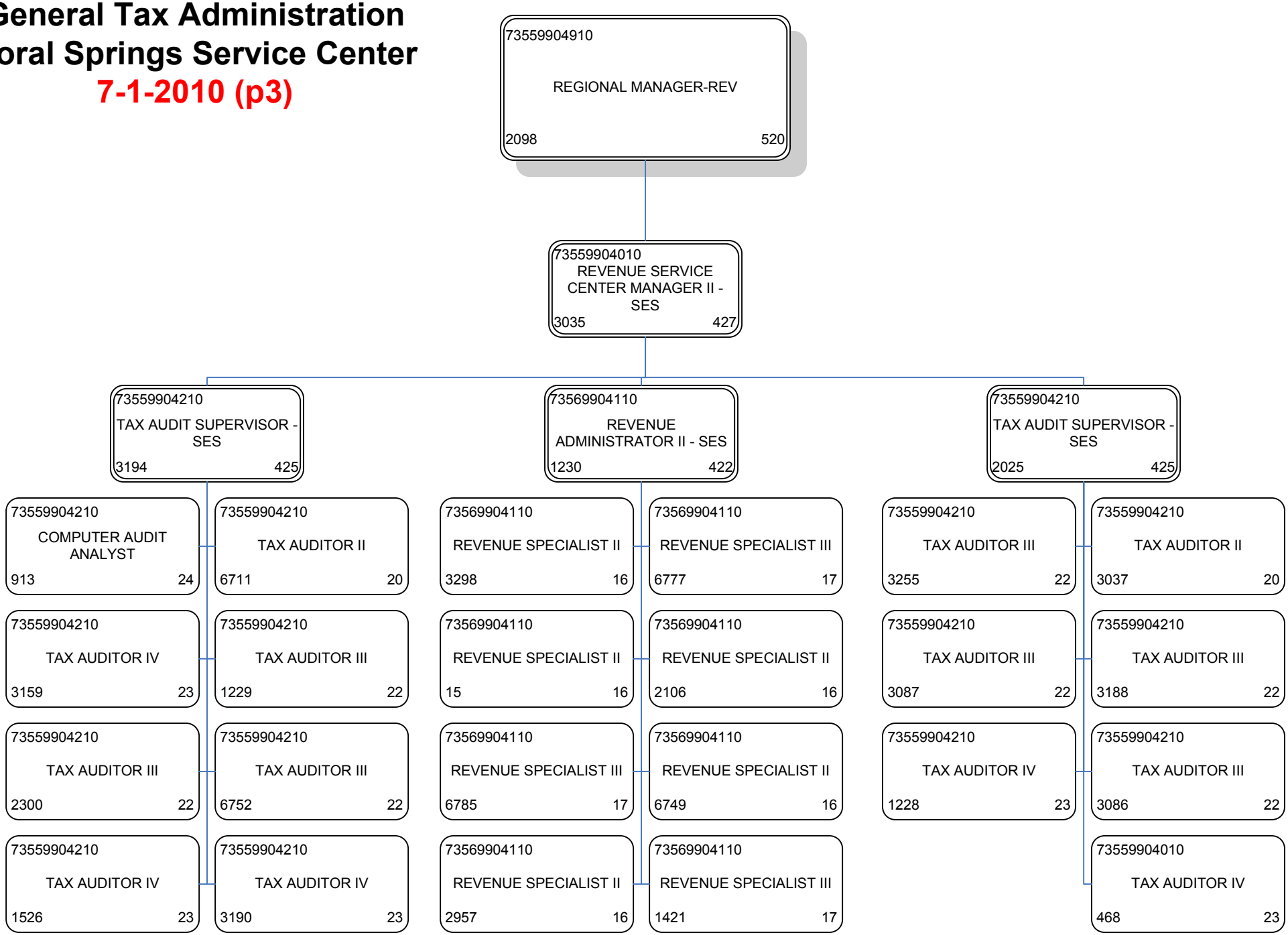
General Tax Administration
Coral Springs Service Center
7-1-2010 (p1)



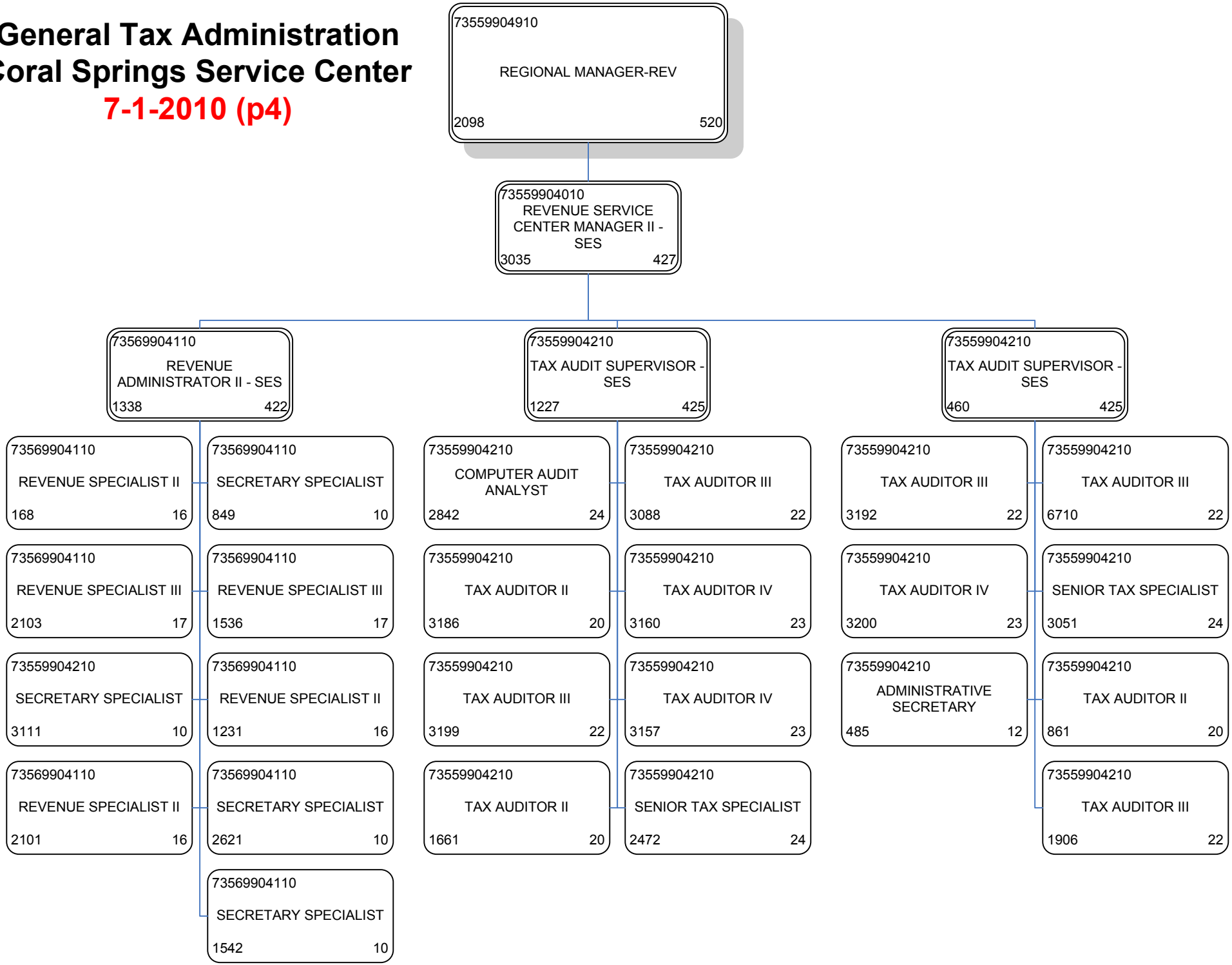
General Tax Administration
Coral Springs Service Center
7-1-2010 (p2)



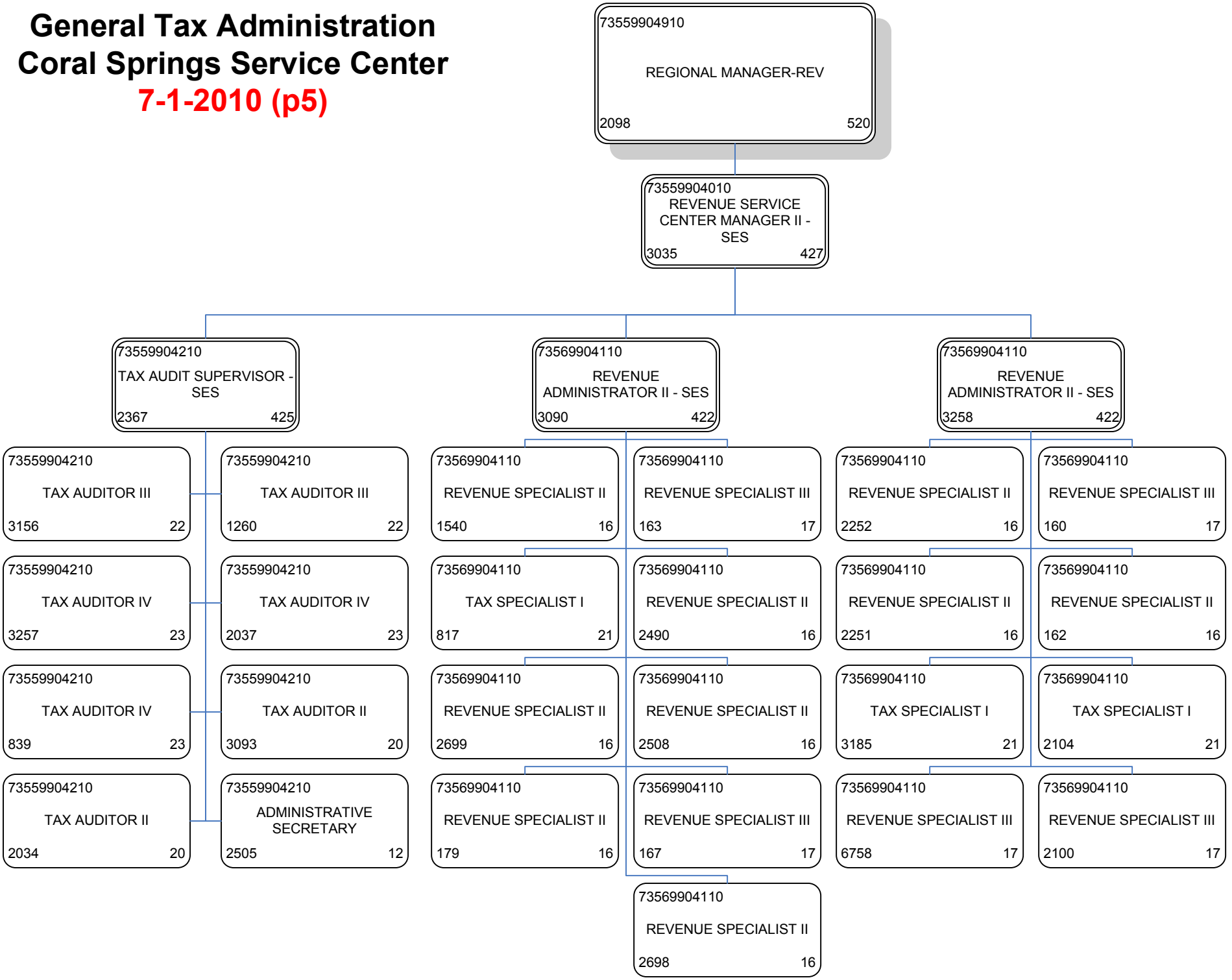
General Tax Administration
Coral Springs Service Center
7-1-2010 (p3)



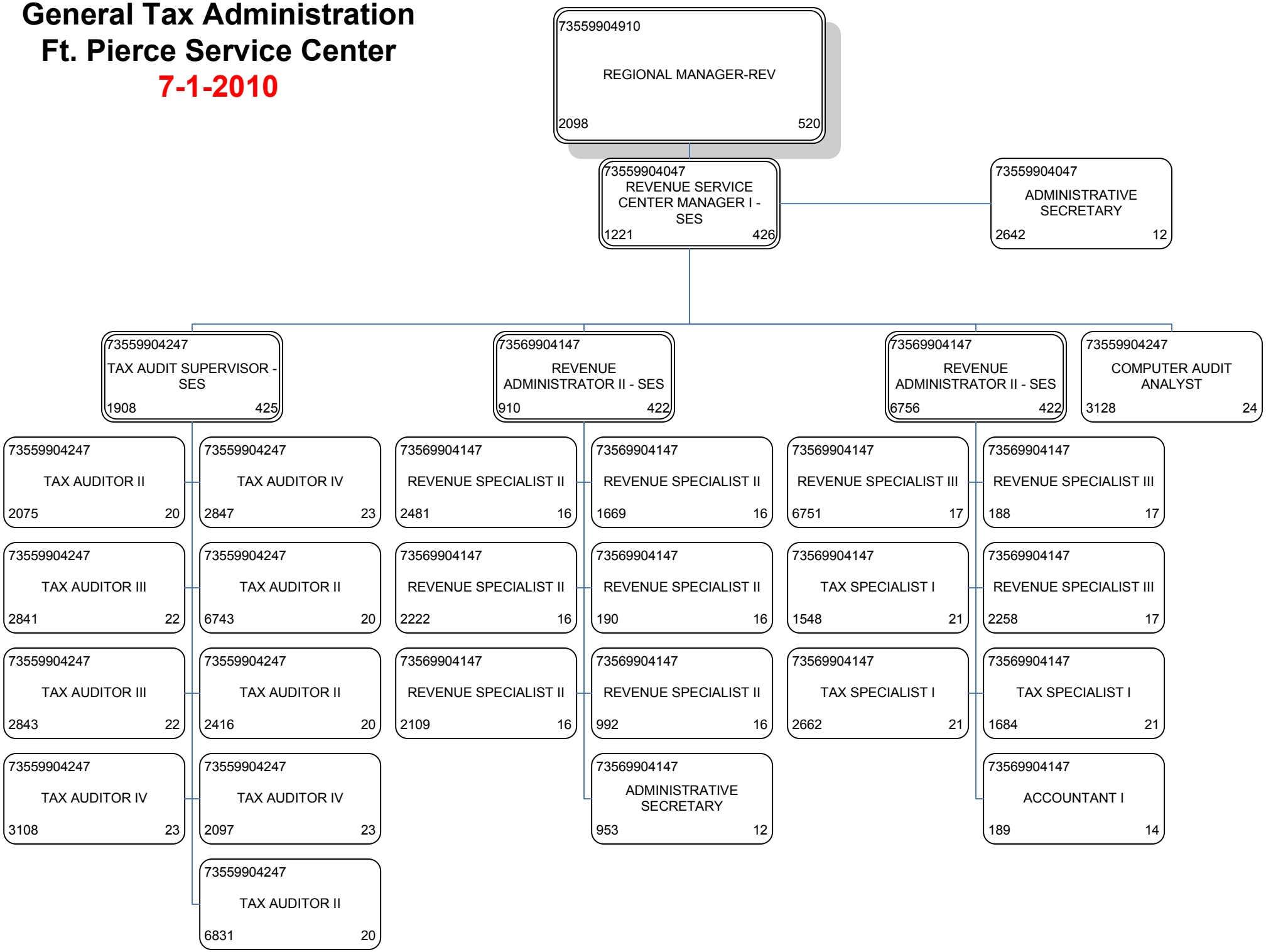
General Tax Administration
Coral Springs Service Center
7-1-2010 (p4)



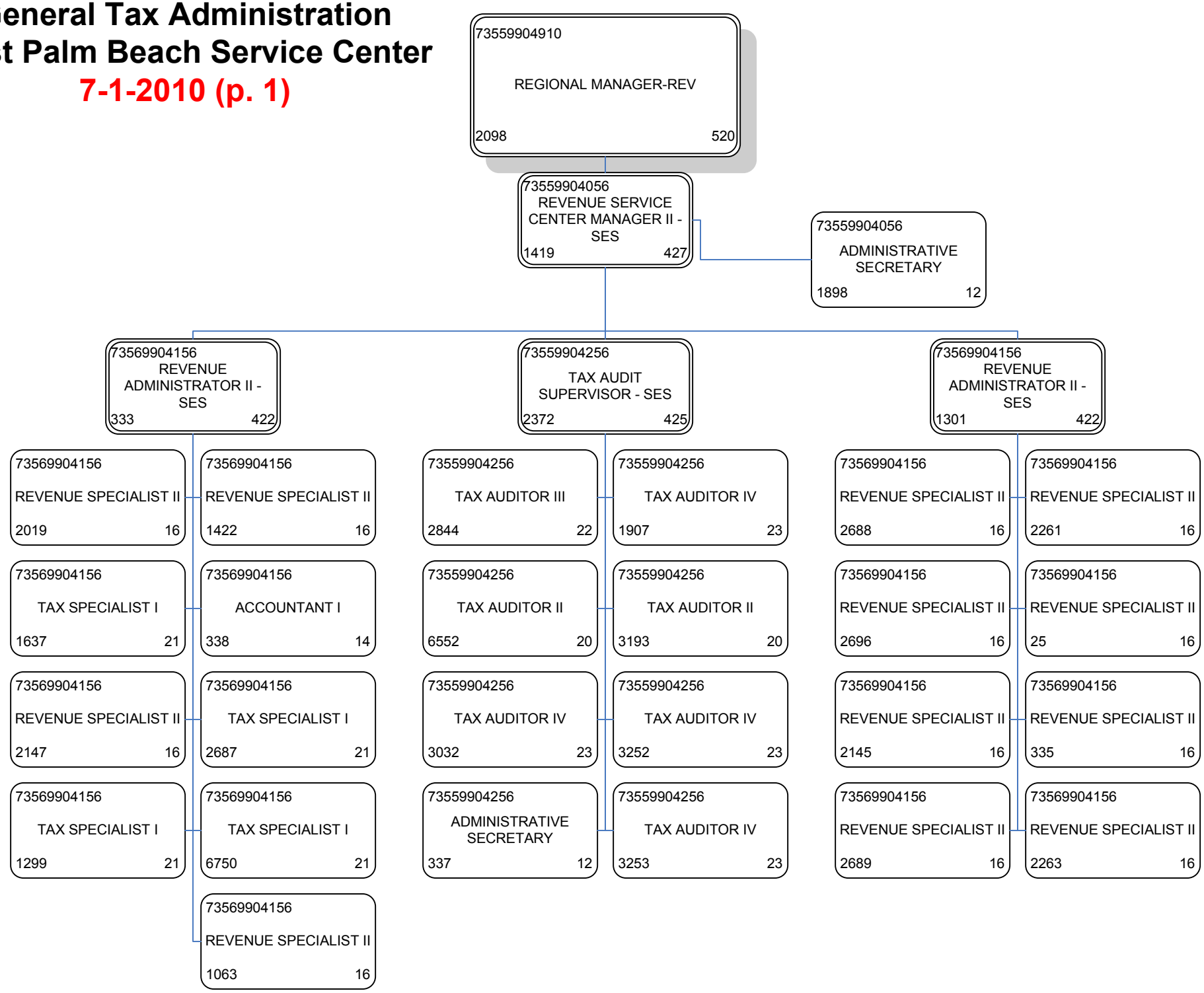
General Tax Administration
Coral Springs Service Center
7-1-2010 (p5)



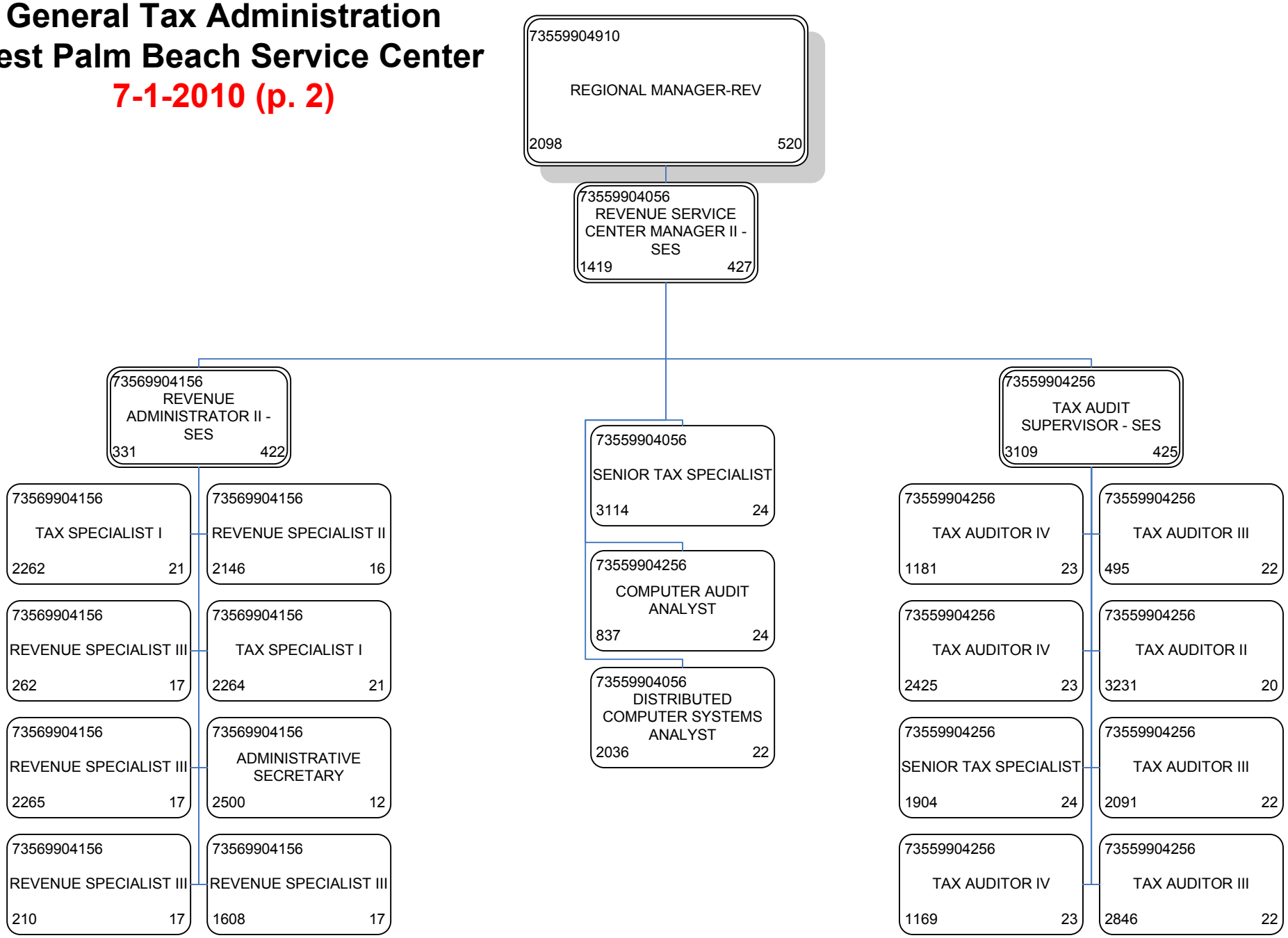
General Tax Administration
Ft. Pierce Service Center
7-1-2010



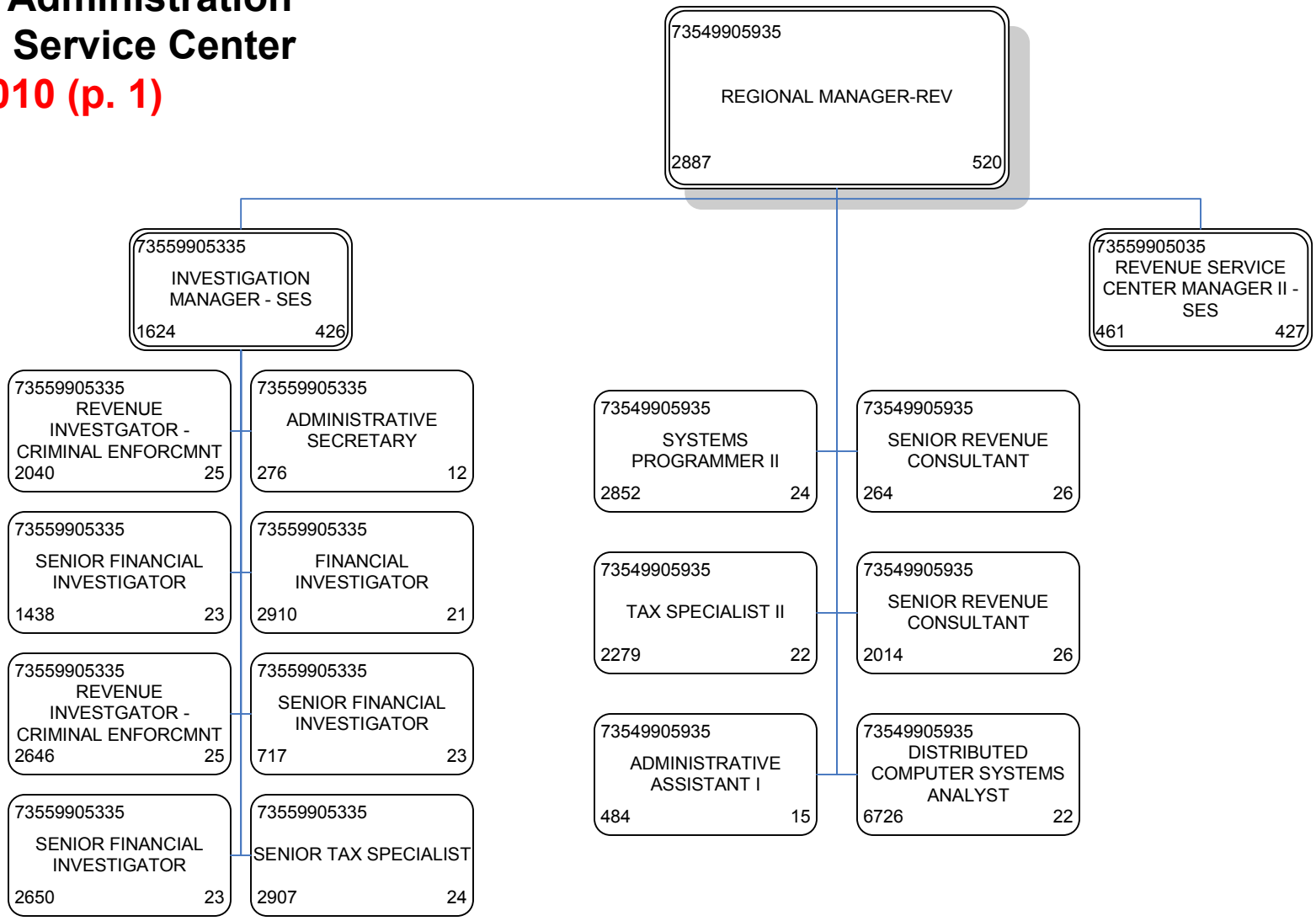
General Tax Administration
West Palm Beach Service Center
7-1-2010 (p. 1)



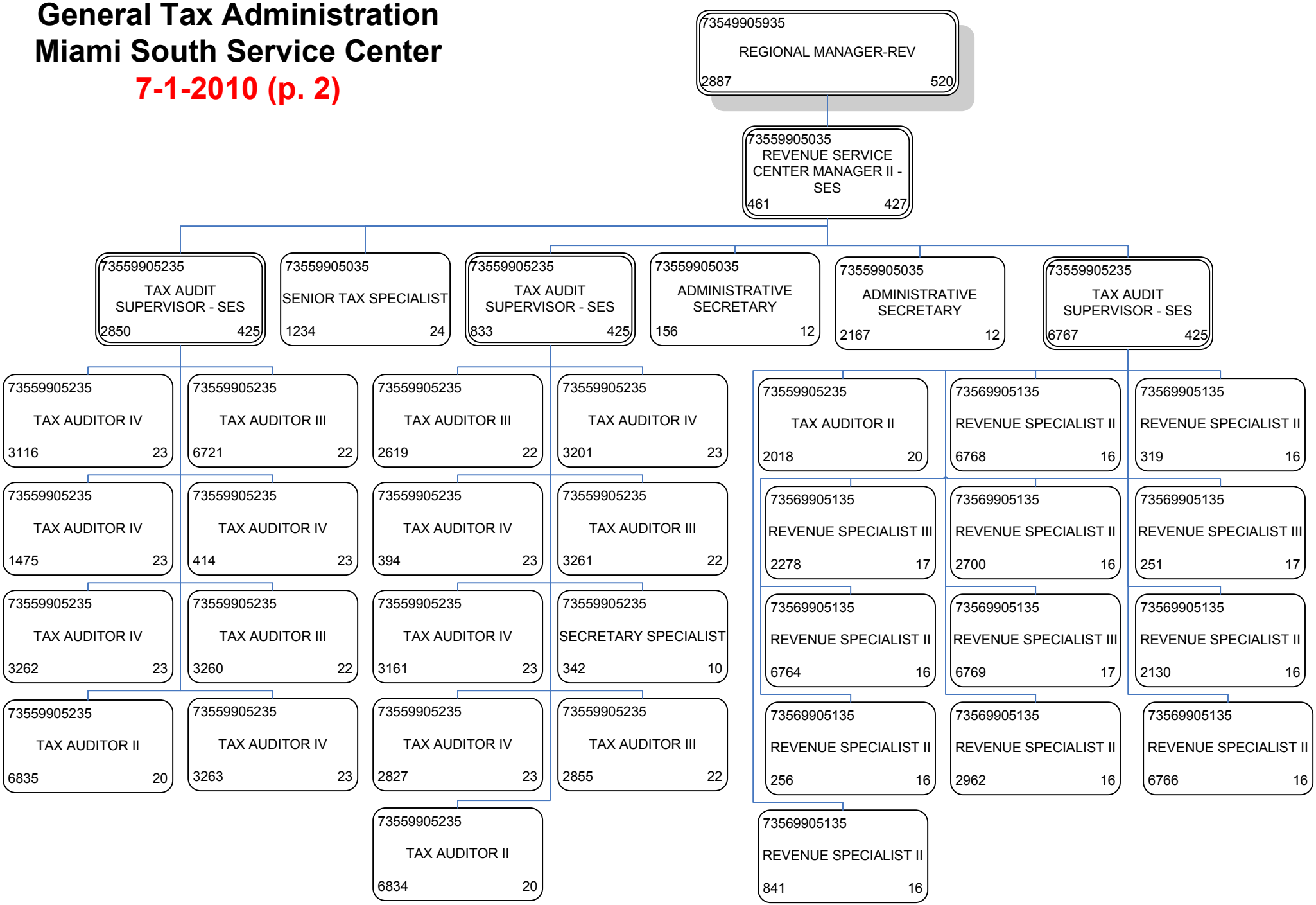
General Tax Administration
West Palm Beach Service Center
7-1-2010 (p. 2)



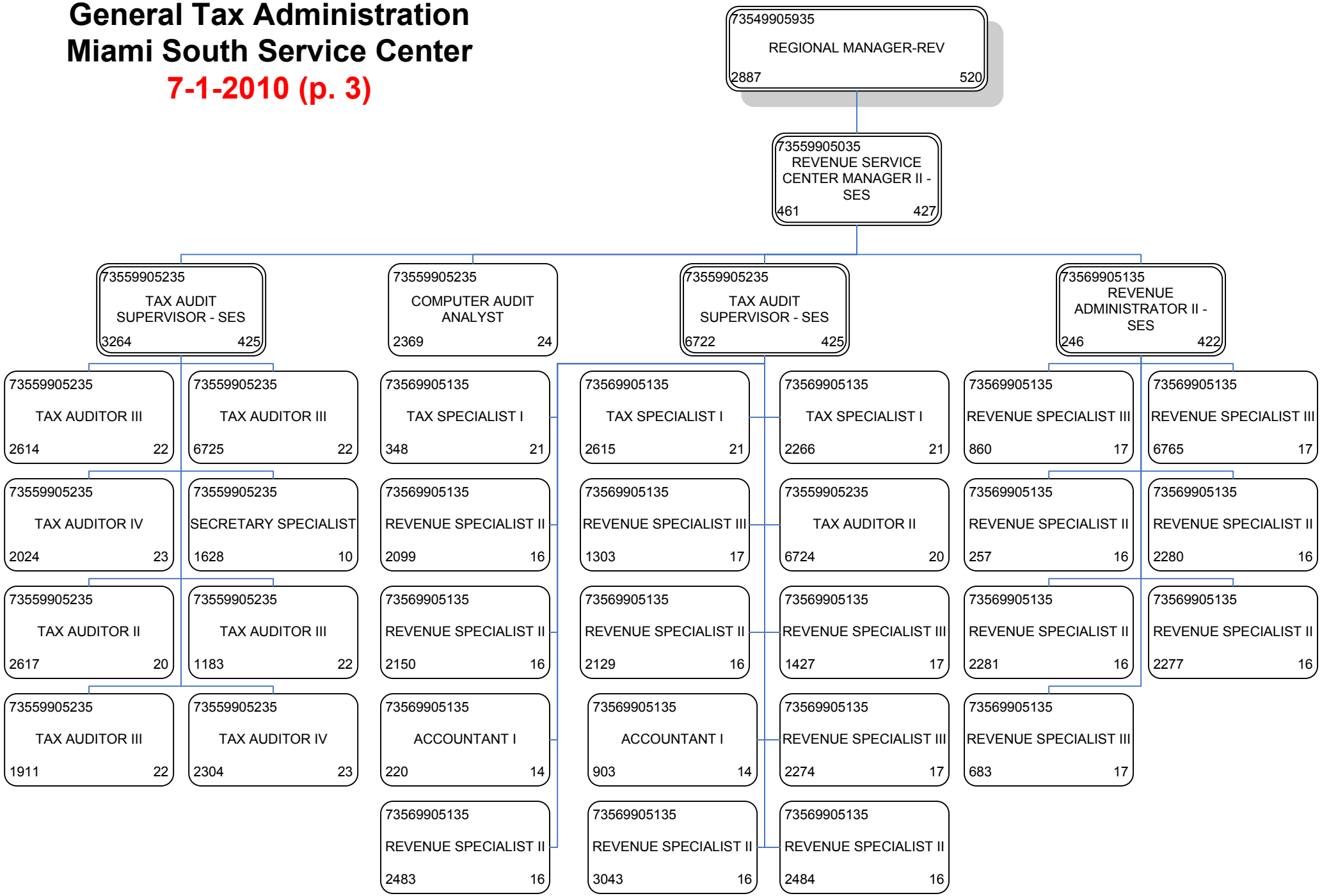
General Tax Administration
Miami South Service Center
7-1-2010 (p. 1)



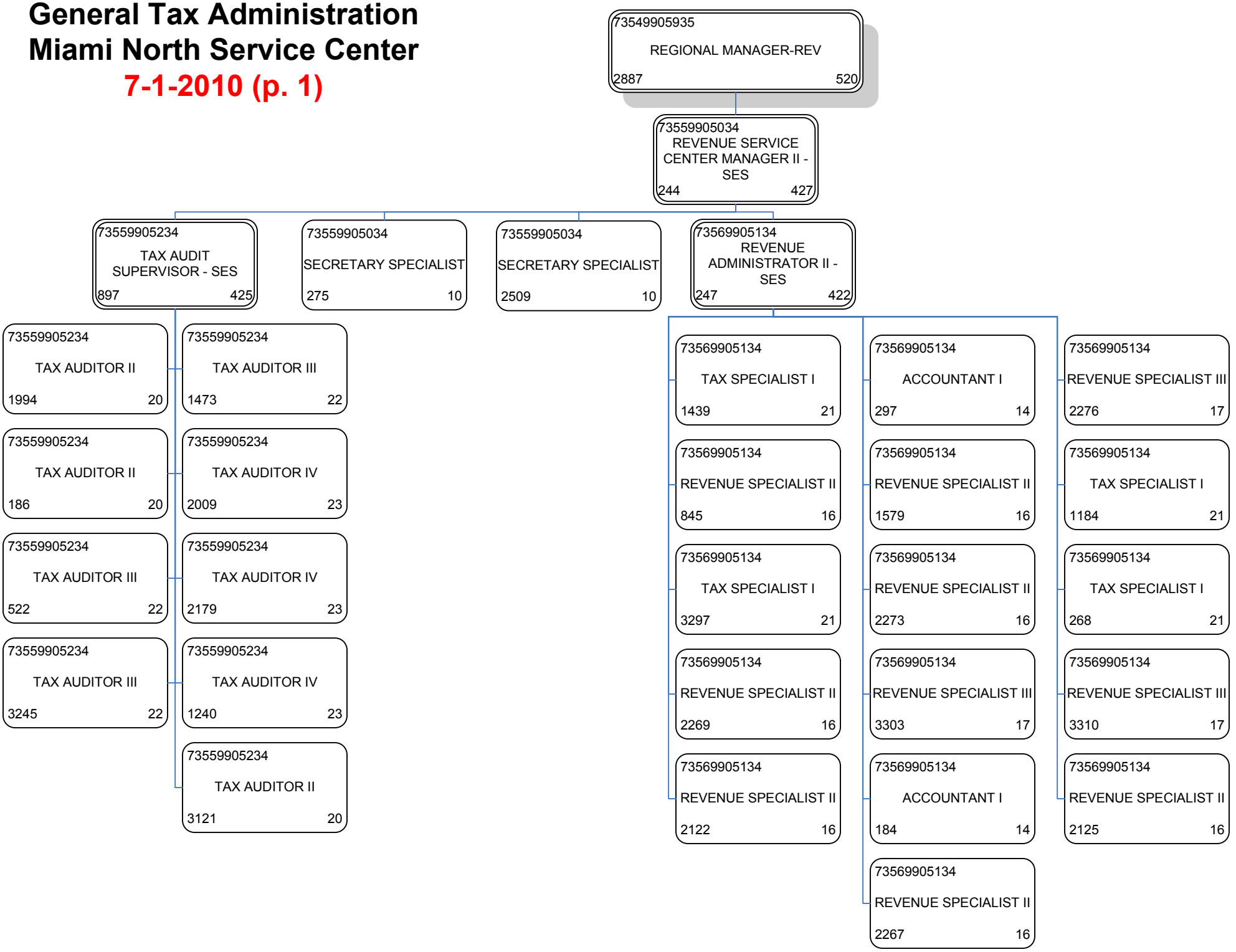
General Tax Administration
Miami South Service Center
7-1-2010 (p. 2)



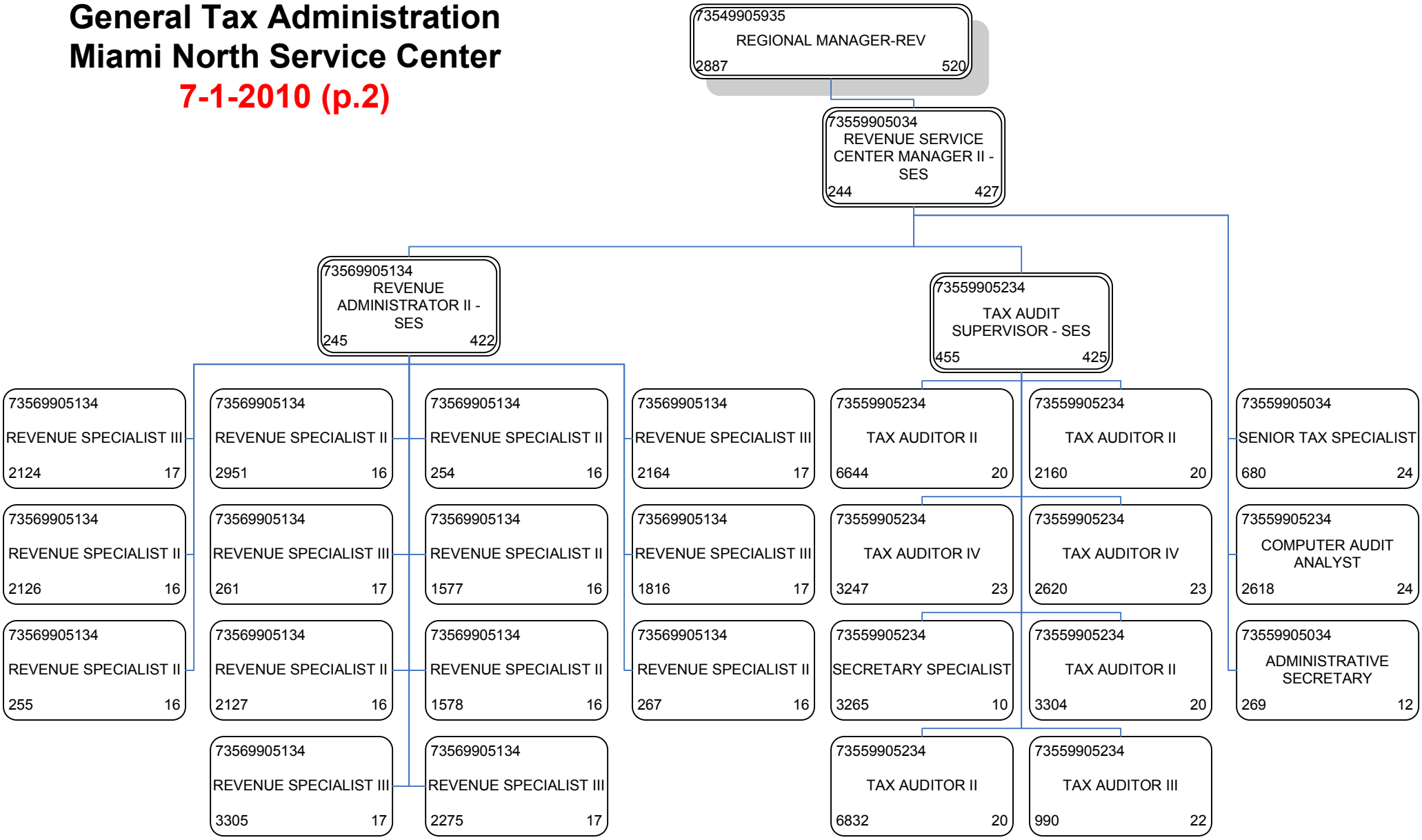
General Tax Administration
Miami South Service Center
7-1-2010 (p. 3)



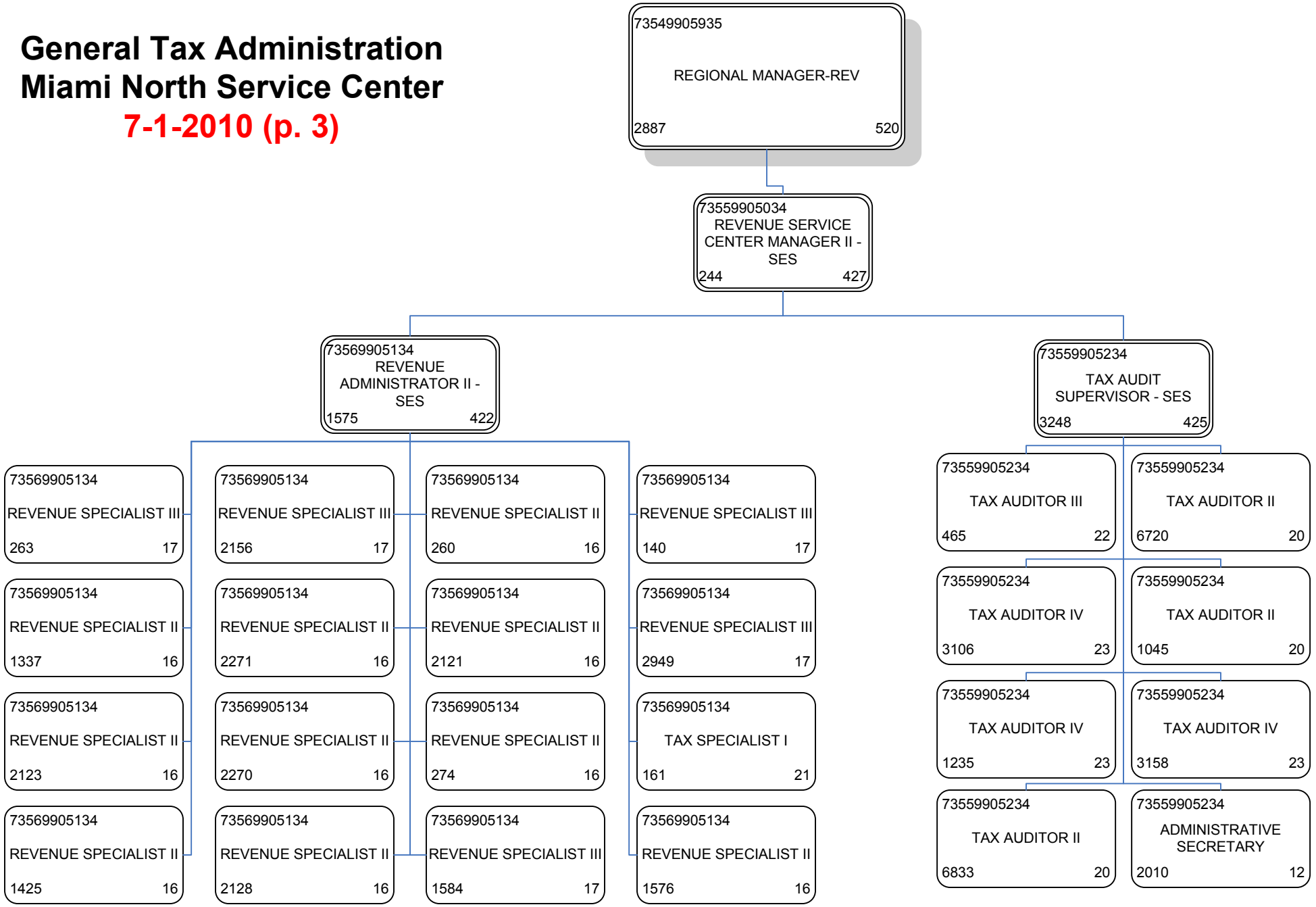
General Tax Administration
Miami North Service Center
7-1-2010 (p. 1)



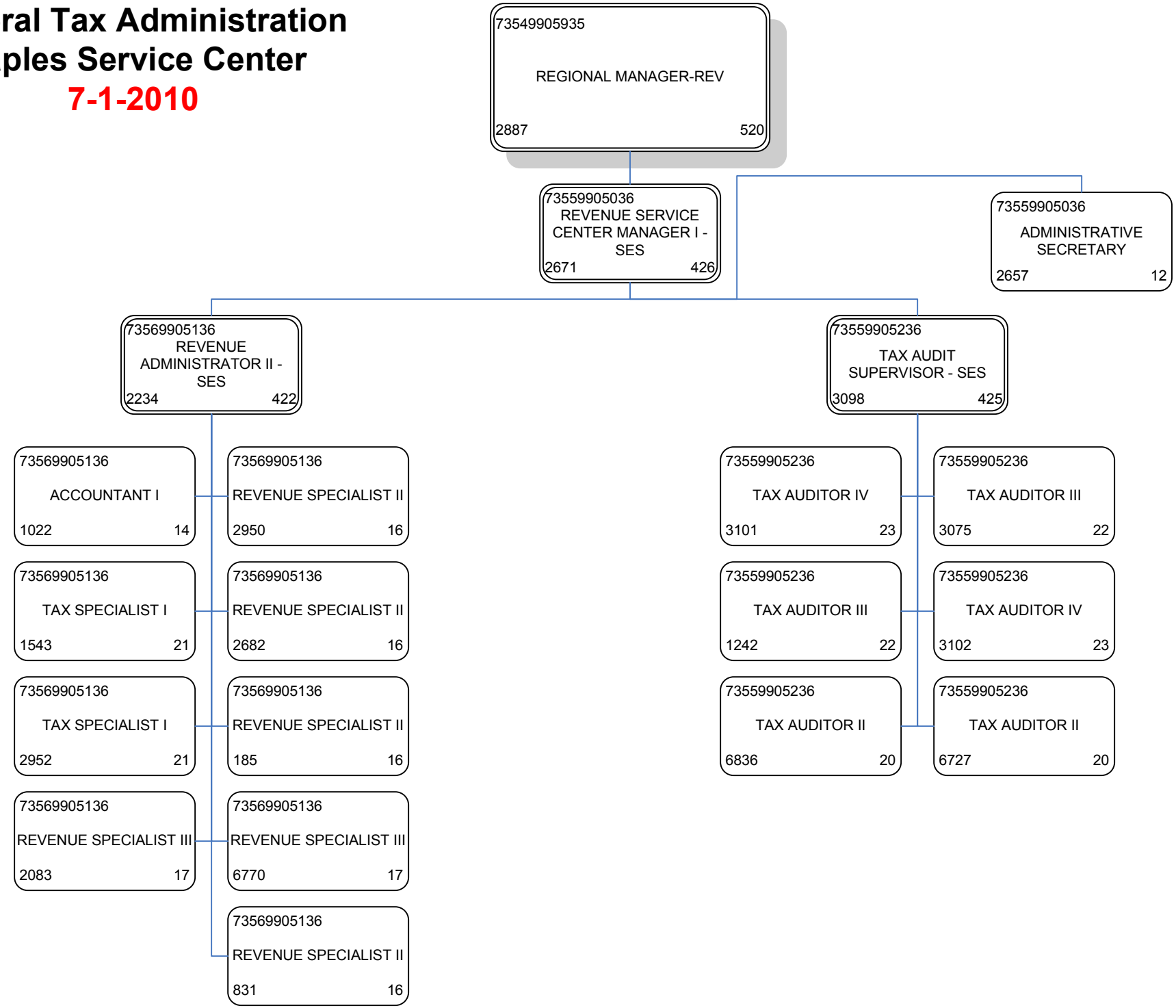
General Tax Administration
Miami North Service Center
7-1-2010 (p.2)



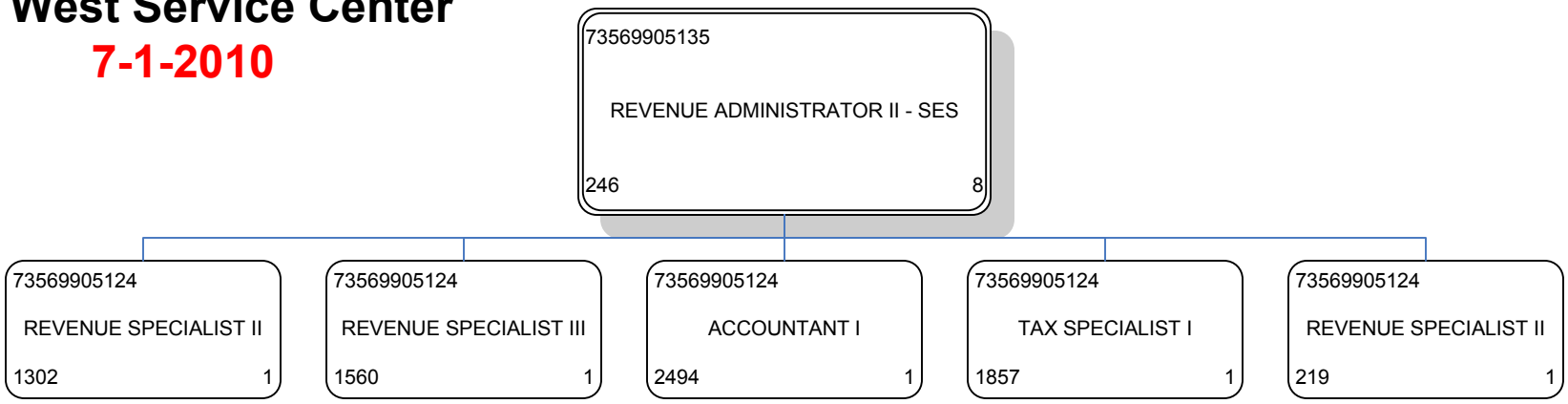
General Tax Administration
Miami North Service Center
7-1-2010 (p. 3)



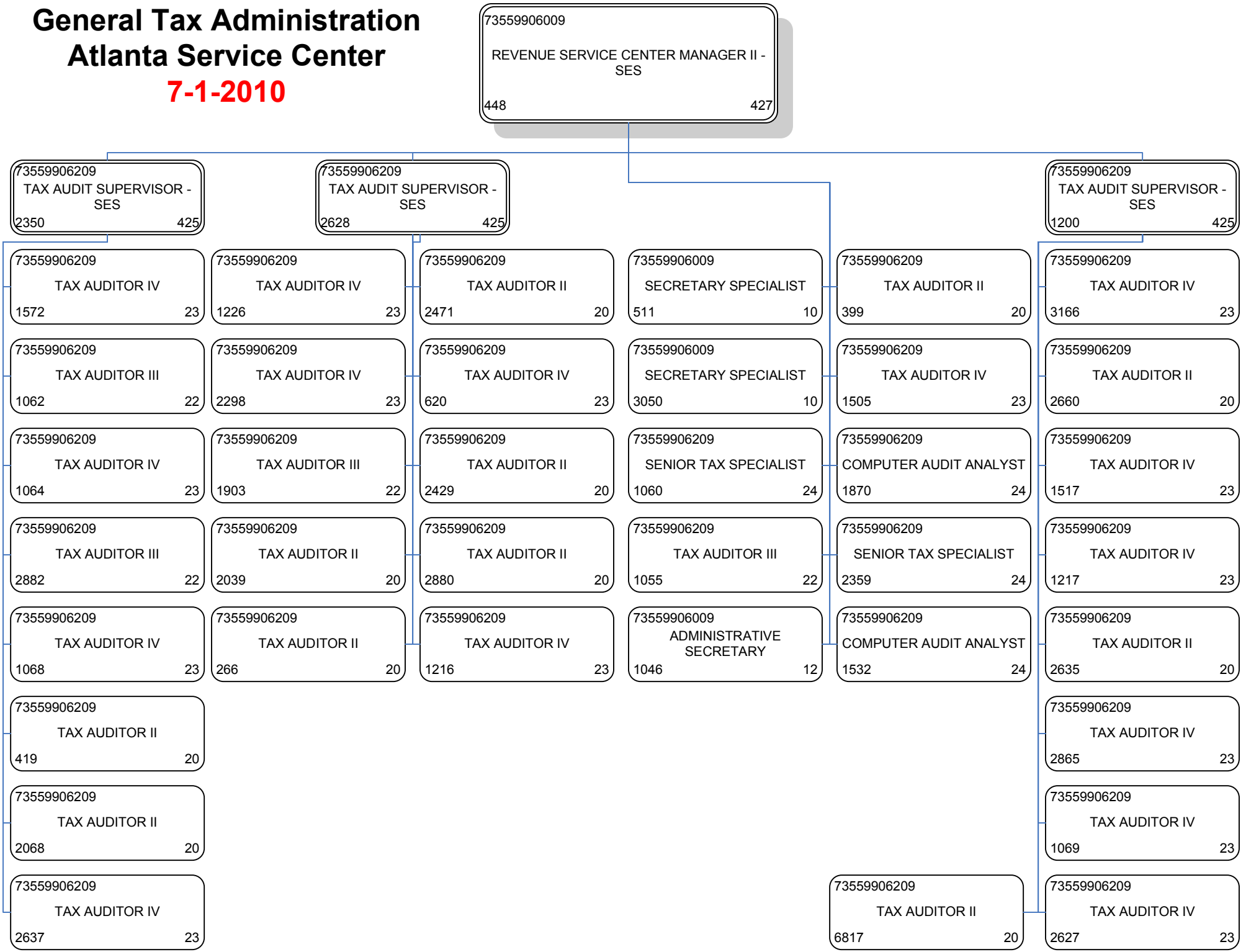
General Tax Administration
Naples Service Center
7-1-2010



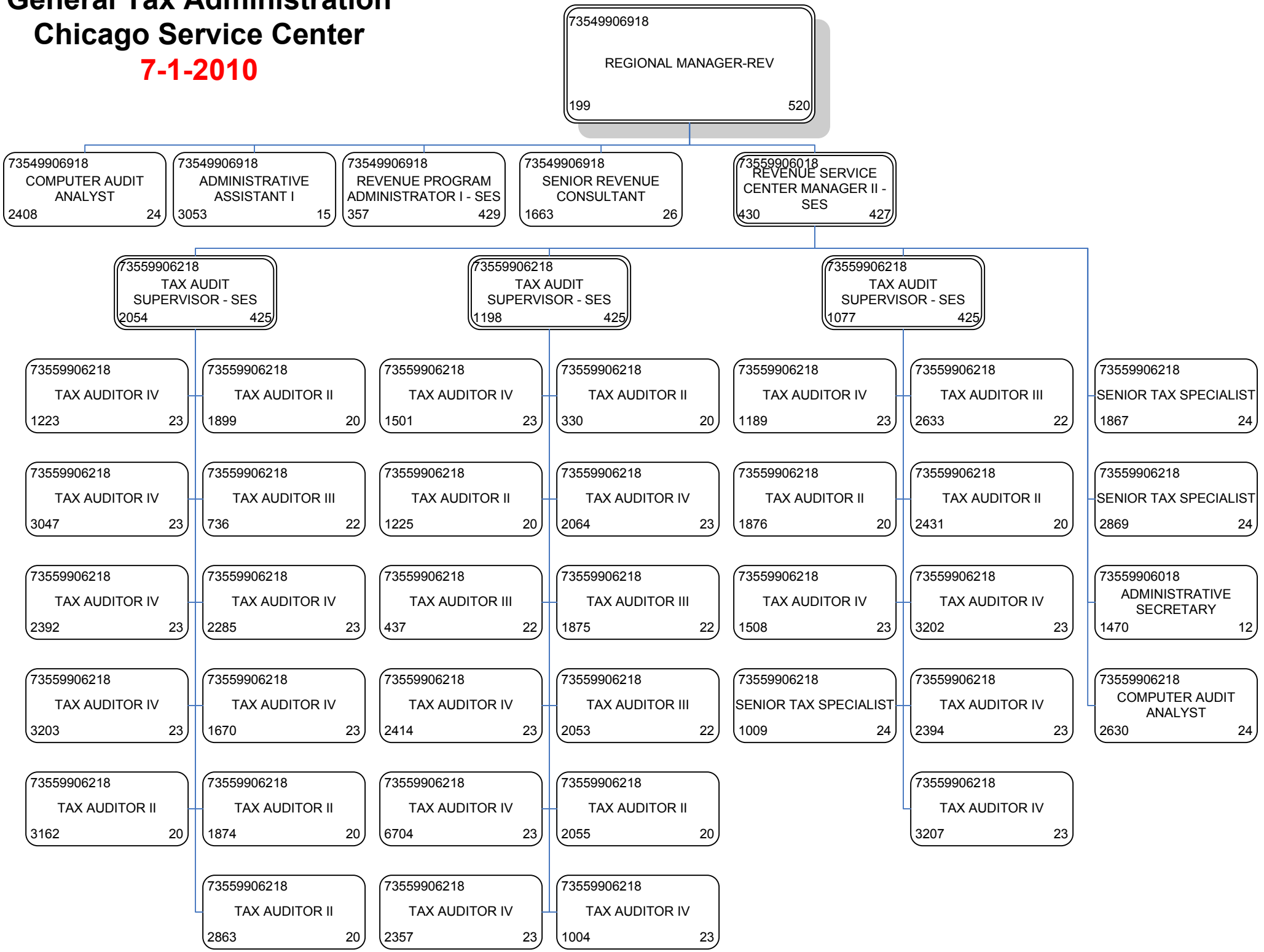
General Tax Administration
Key West Service Center
7-1-2010



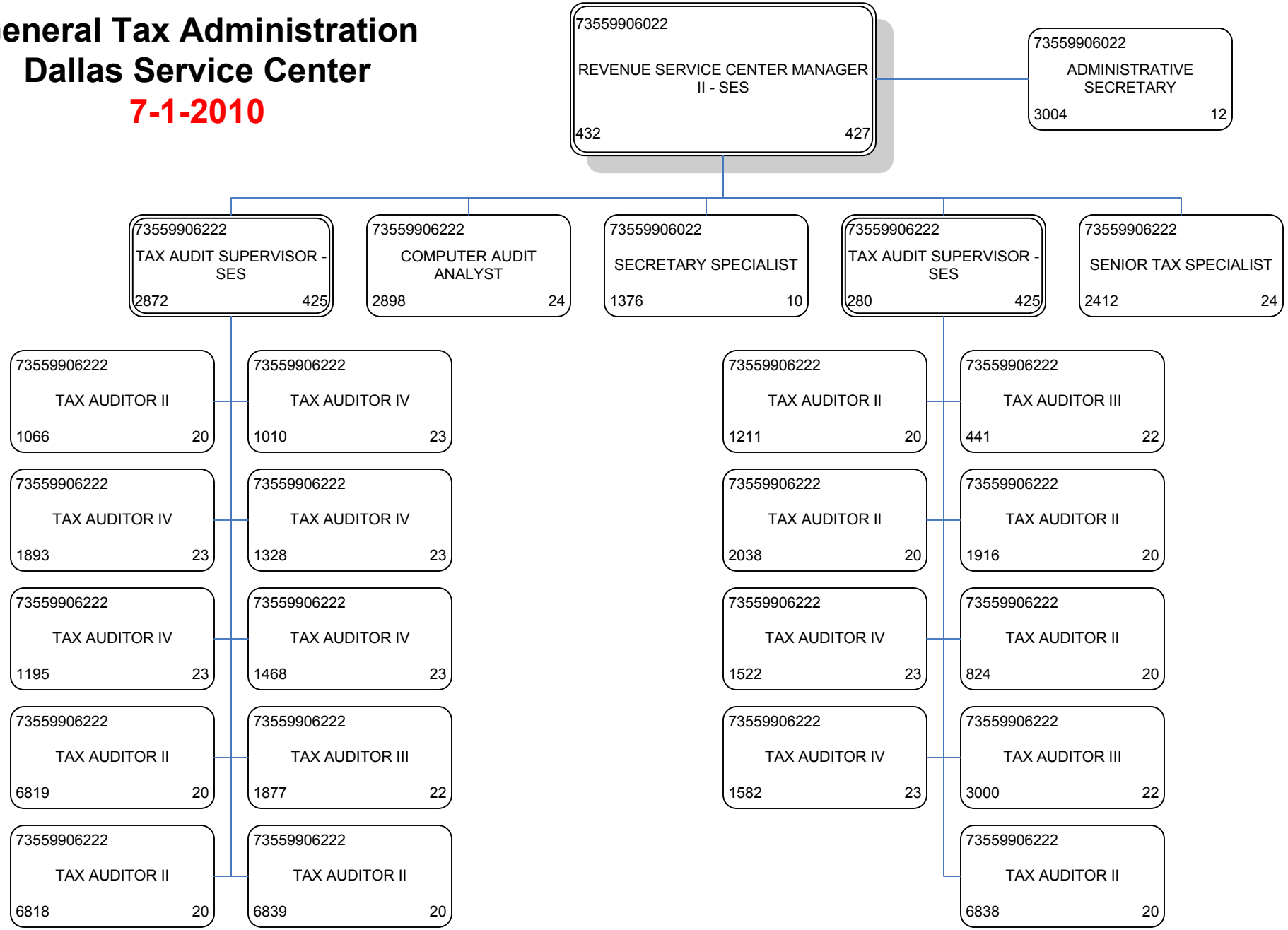
General Tax Administration
Atlanta Service Center
7-1-2010



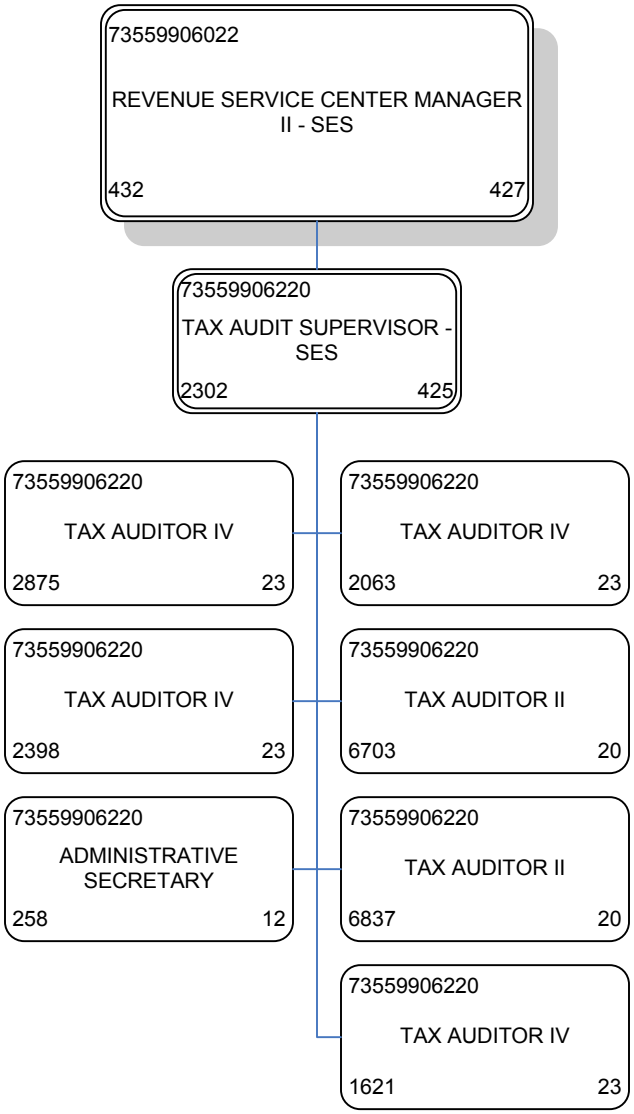
General Tax Administration
Chicago Service Center
7-1-2010



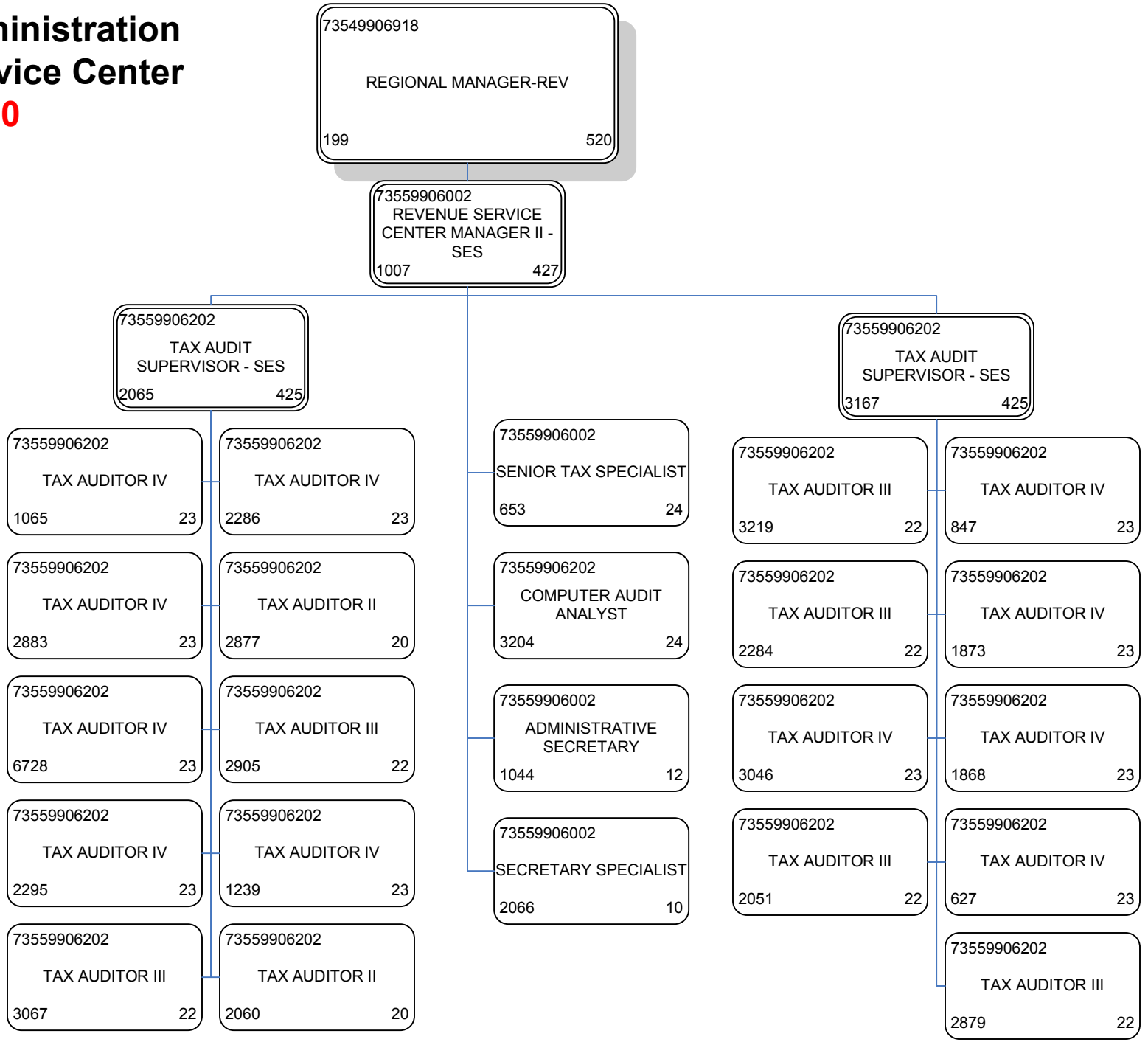
General Tax Administration
Dallas Service Center
7-1-2010



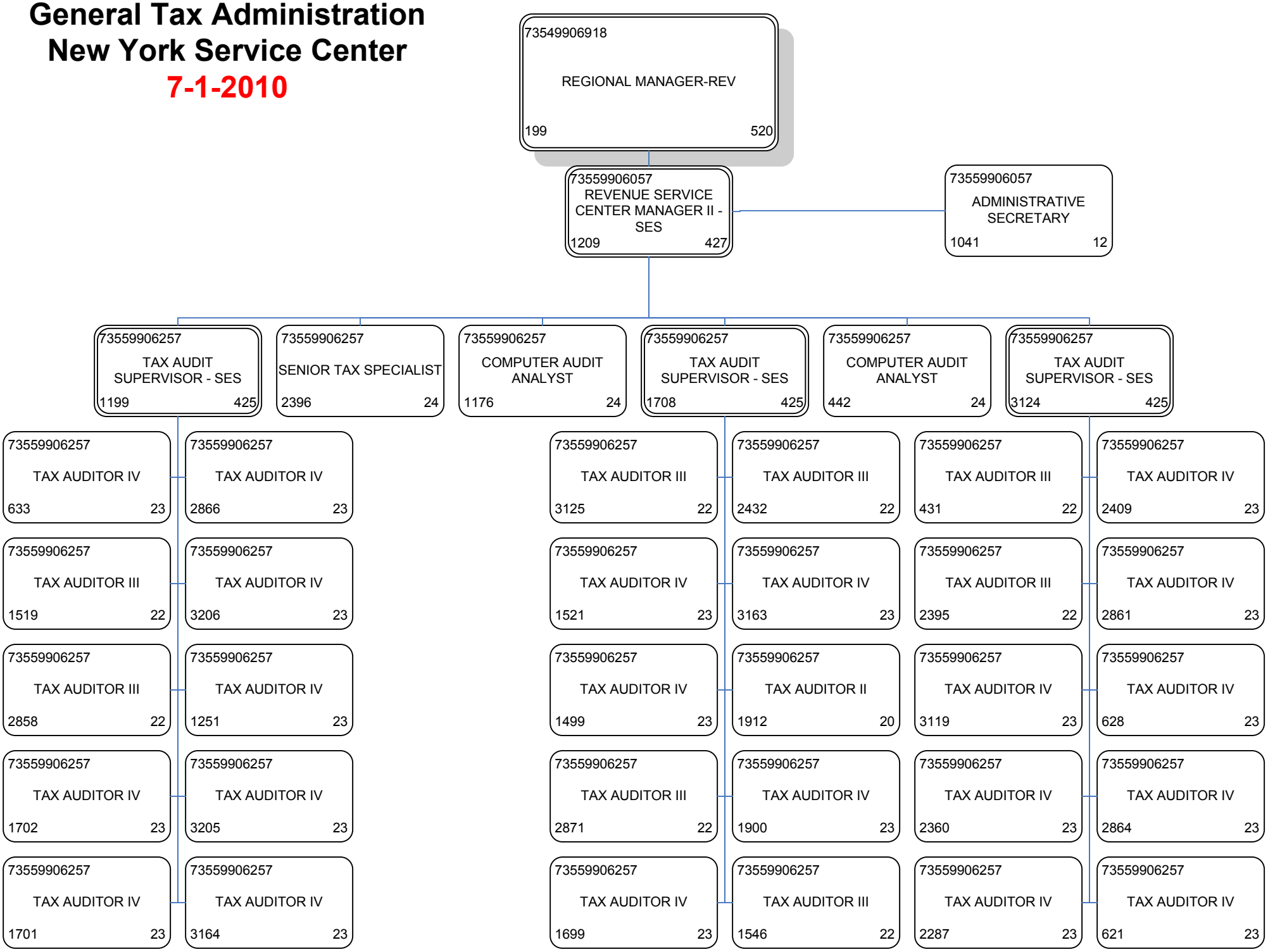
General Tax Administration
Houston Service Center
7-1-2010



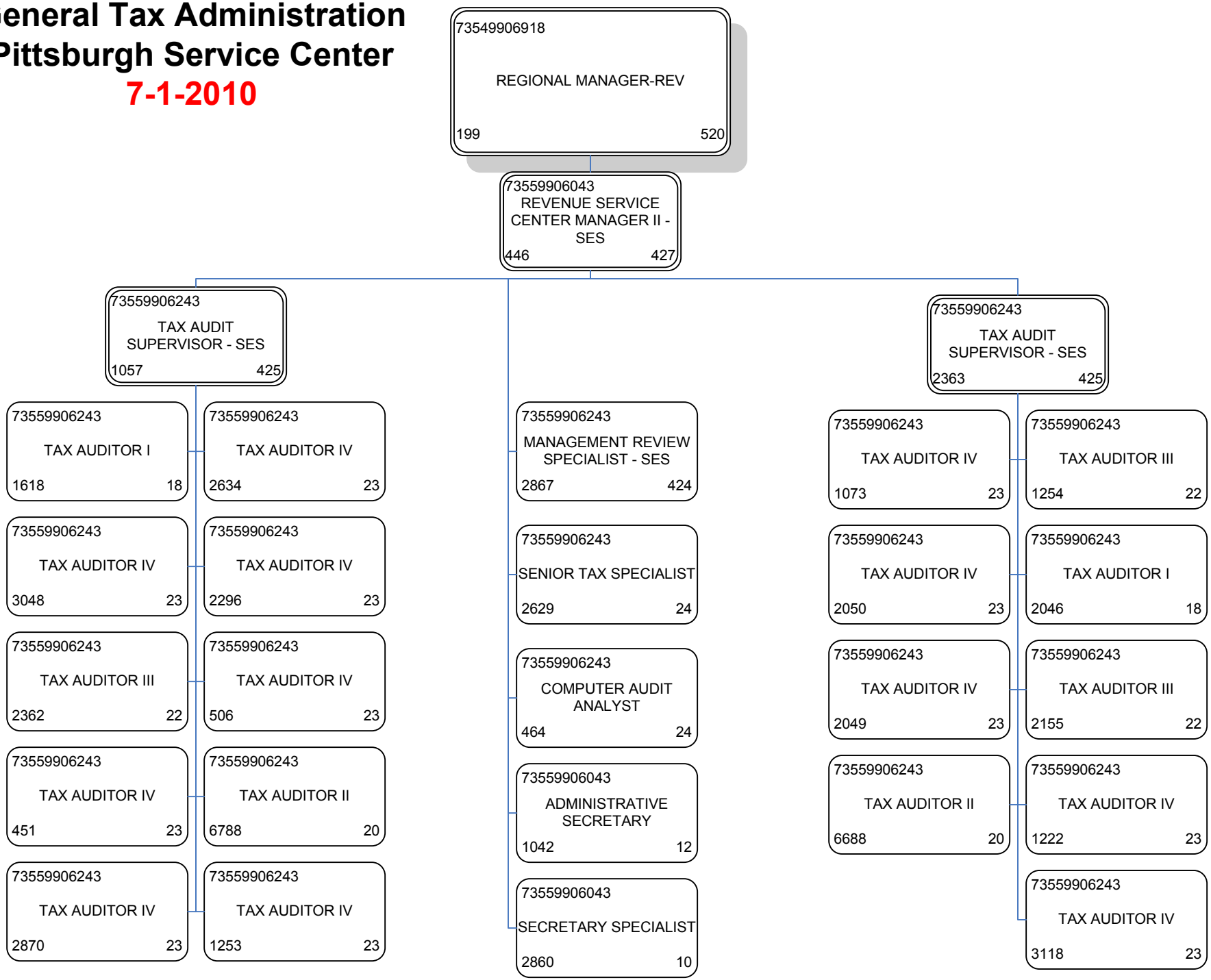
General Tax Administration
Los Angeles Service Center
7-1-2010



General Tax Administration
New York Service Center
7-1-2010

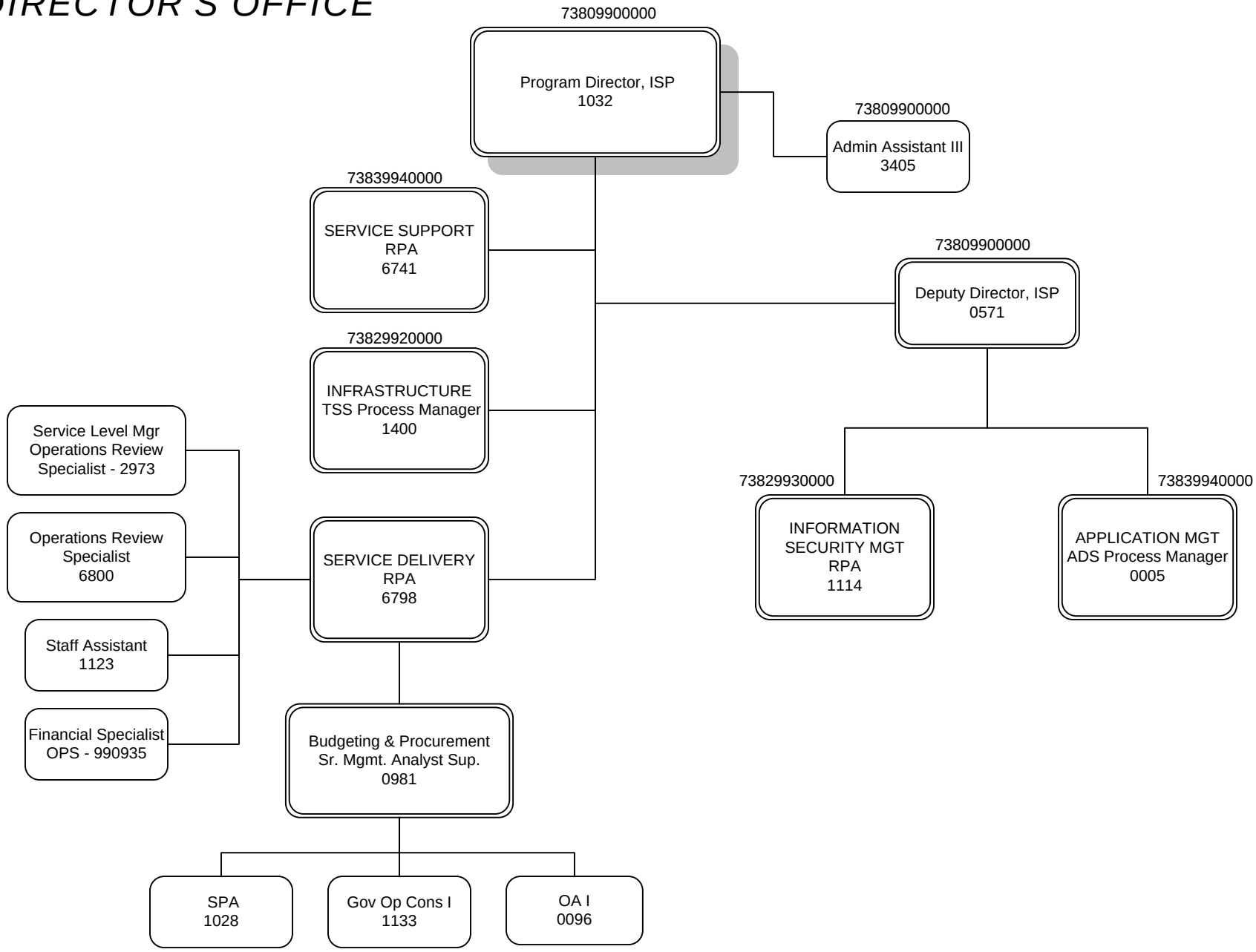


General Tax Administration
Pittsburgh Service Center
7-1-2010

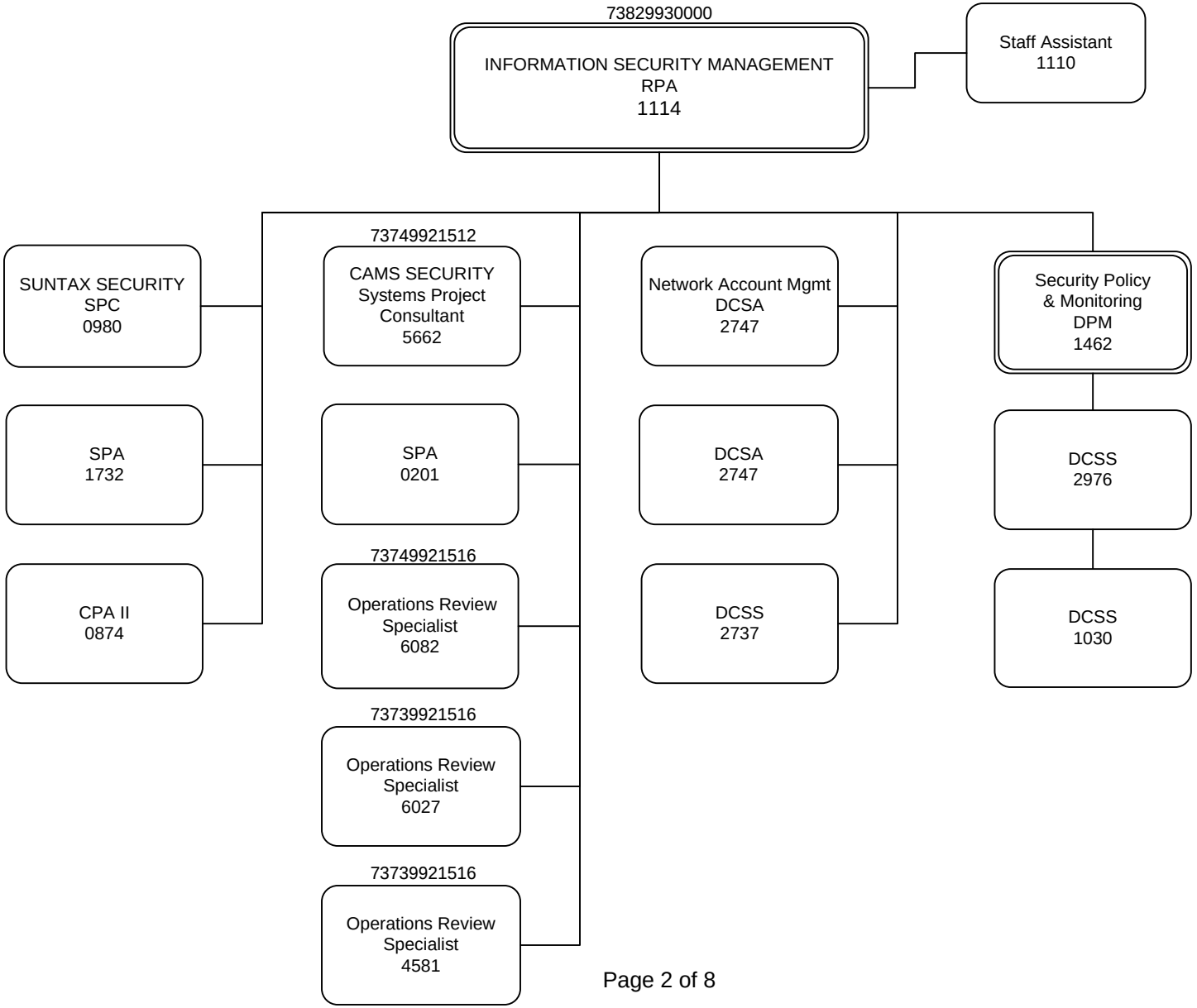


July 1, 2010

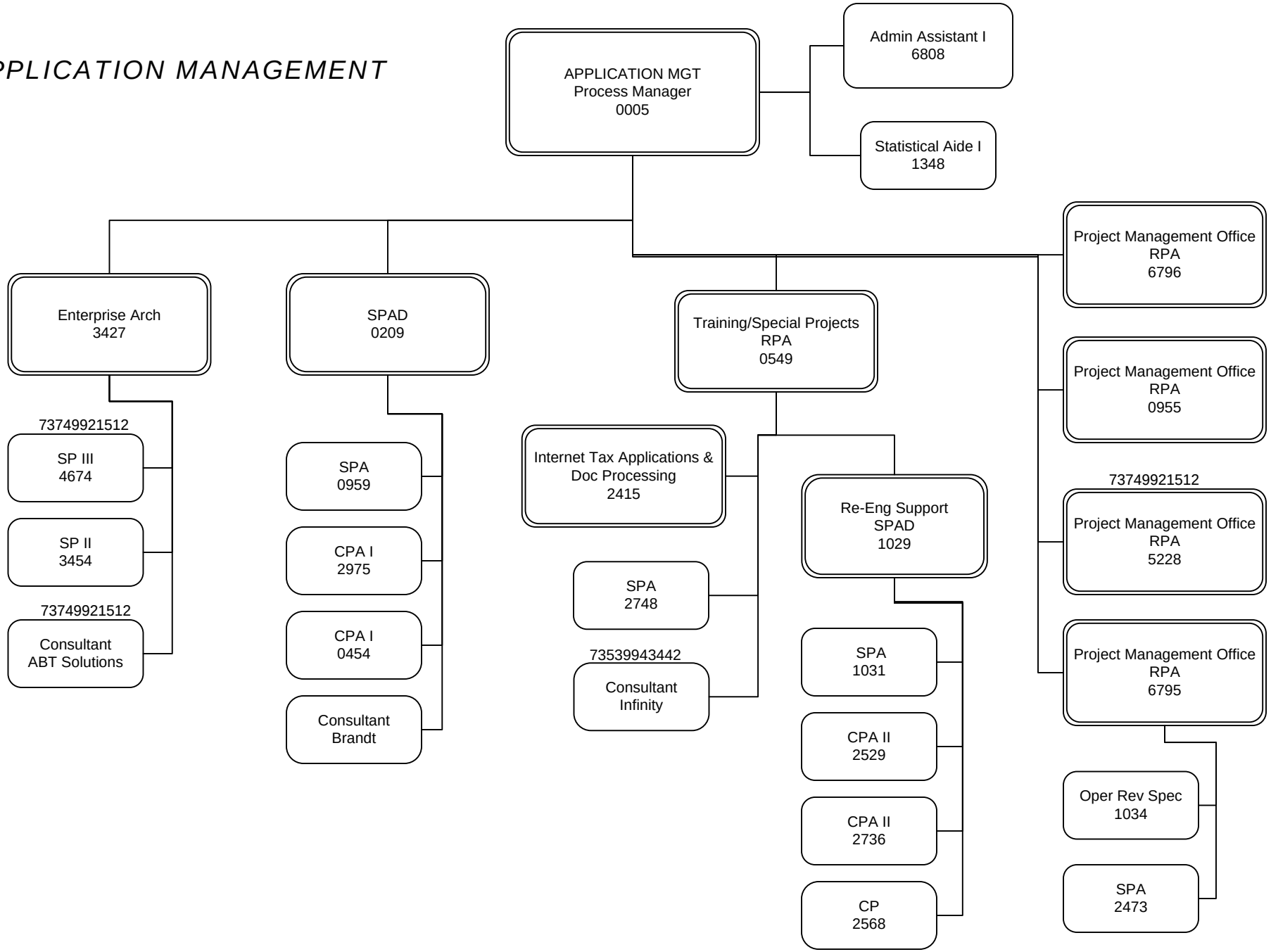
DIRECTOR'S OFFICE



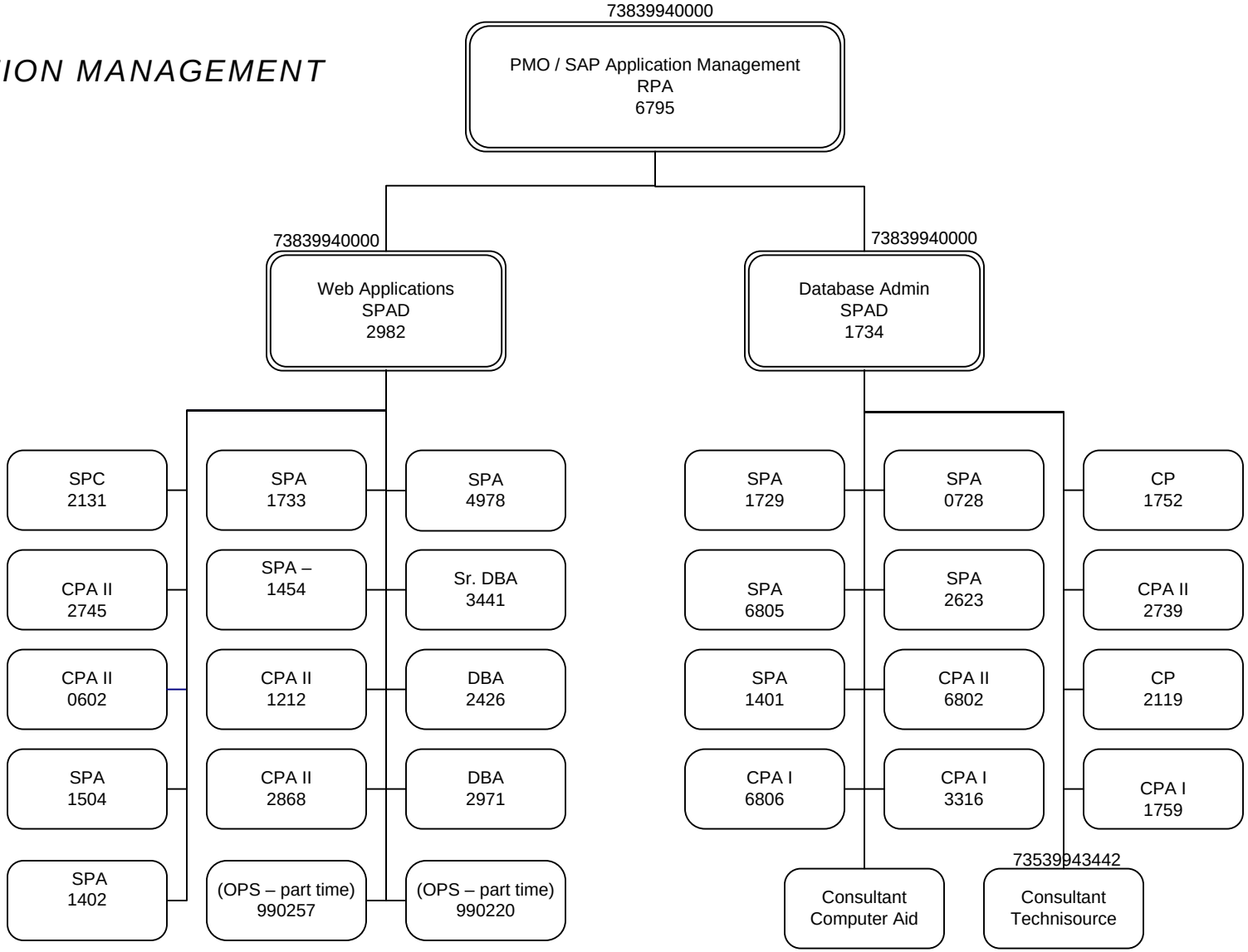
SECURITY MANAGEMENT



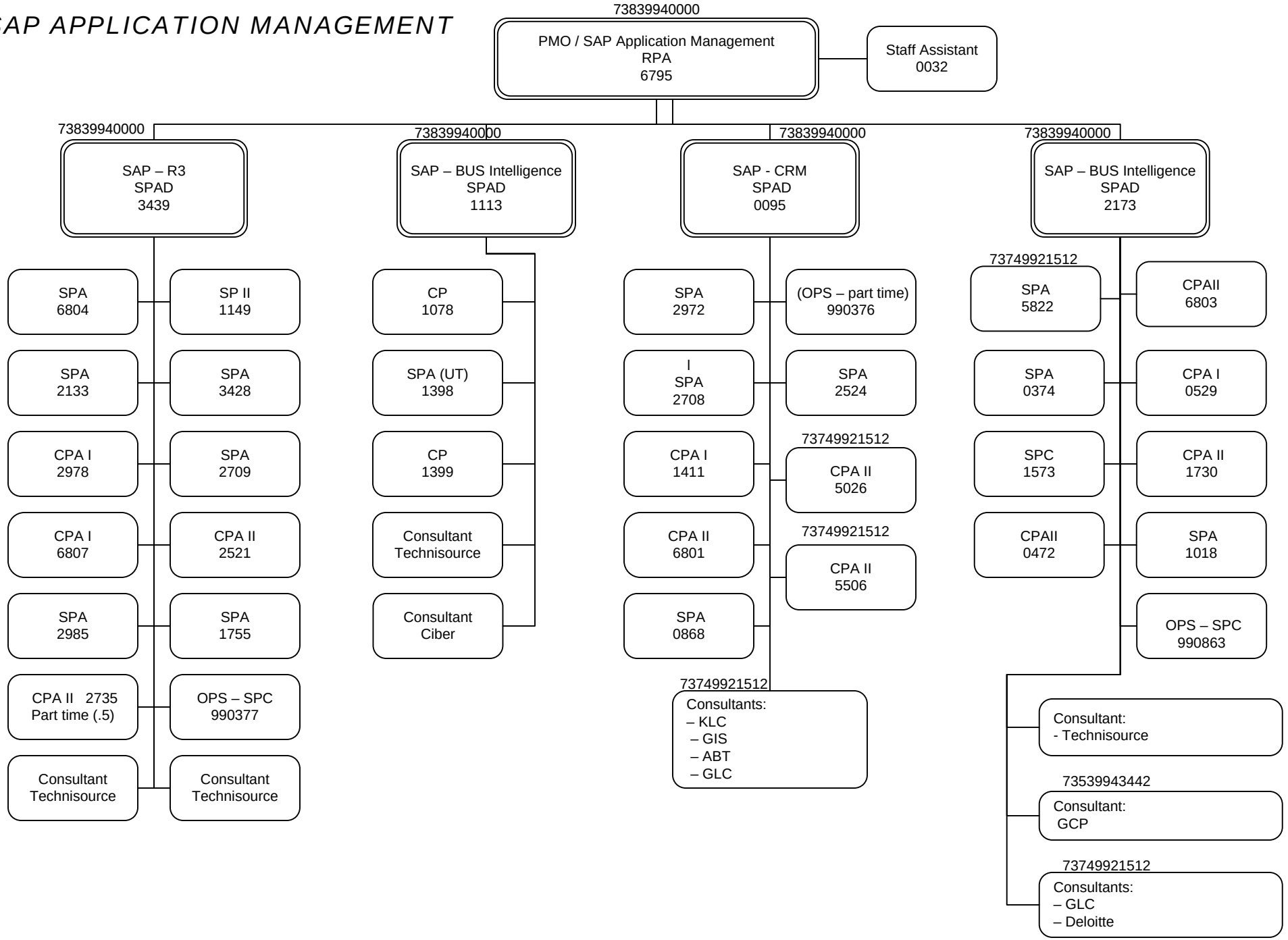
APPLICATION MANAGEMENT



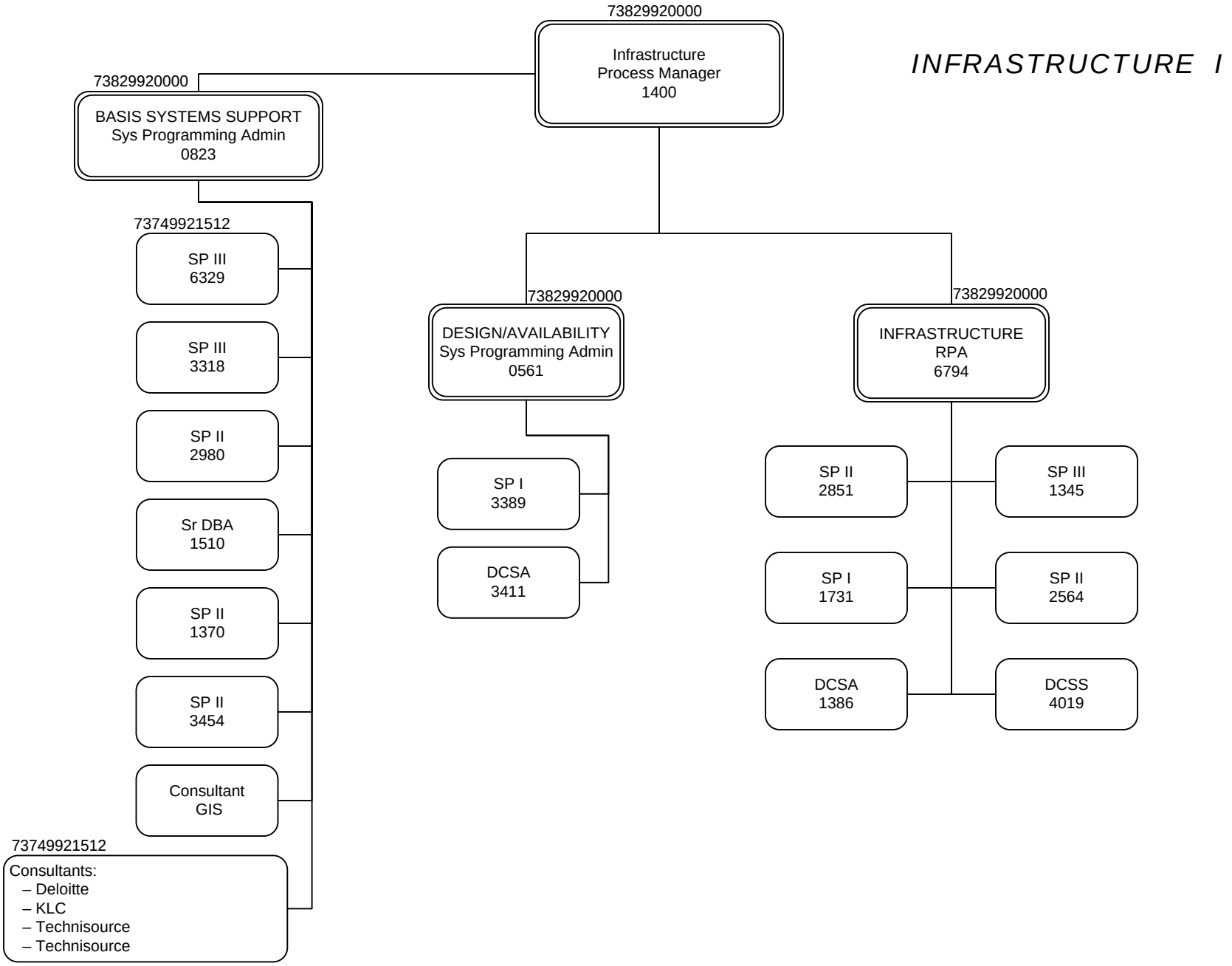
APPLICATION MANAGEMENT



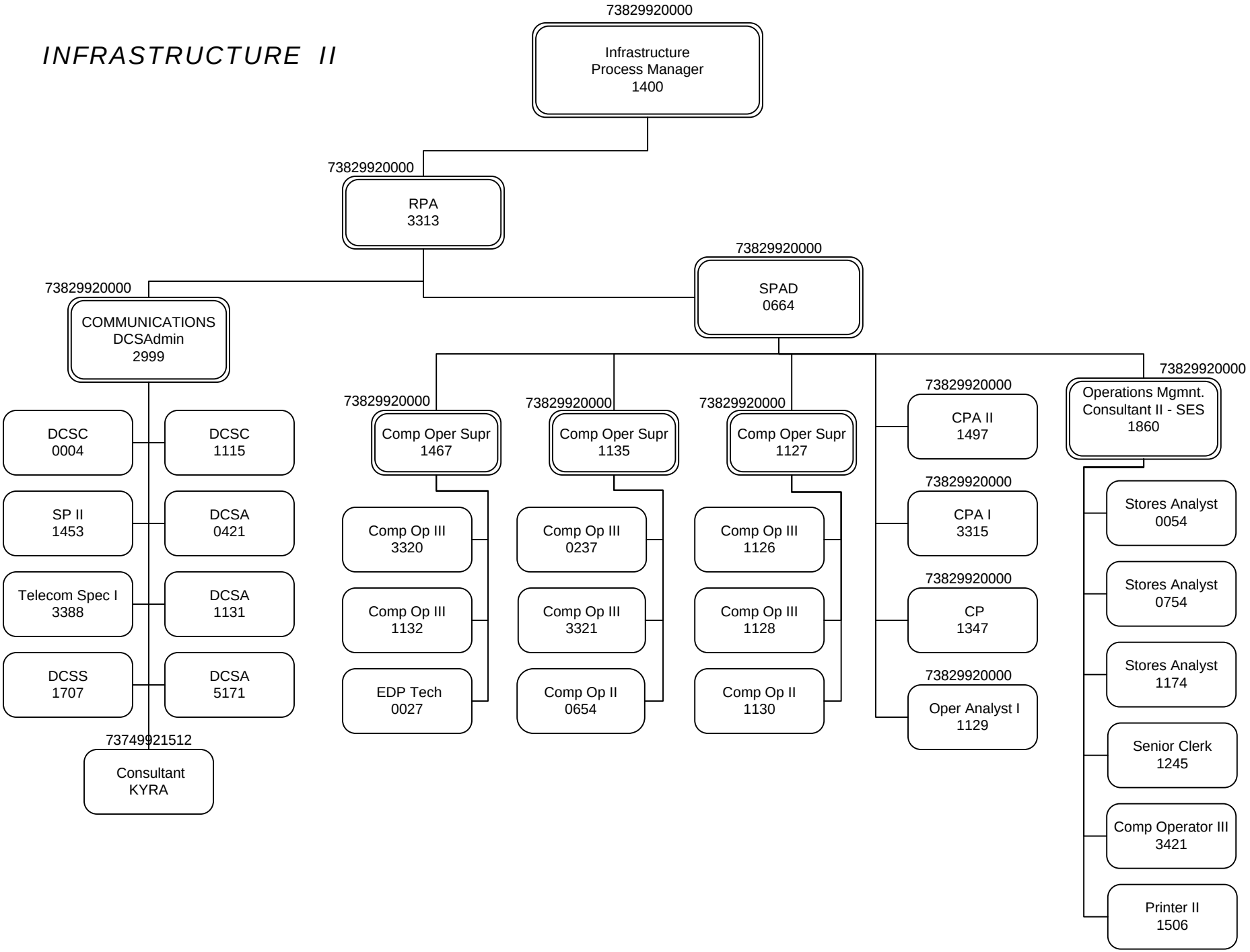
SAP APPLICATION MANAGEMENT



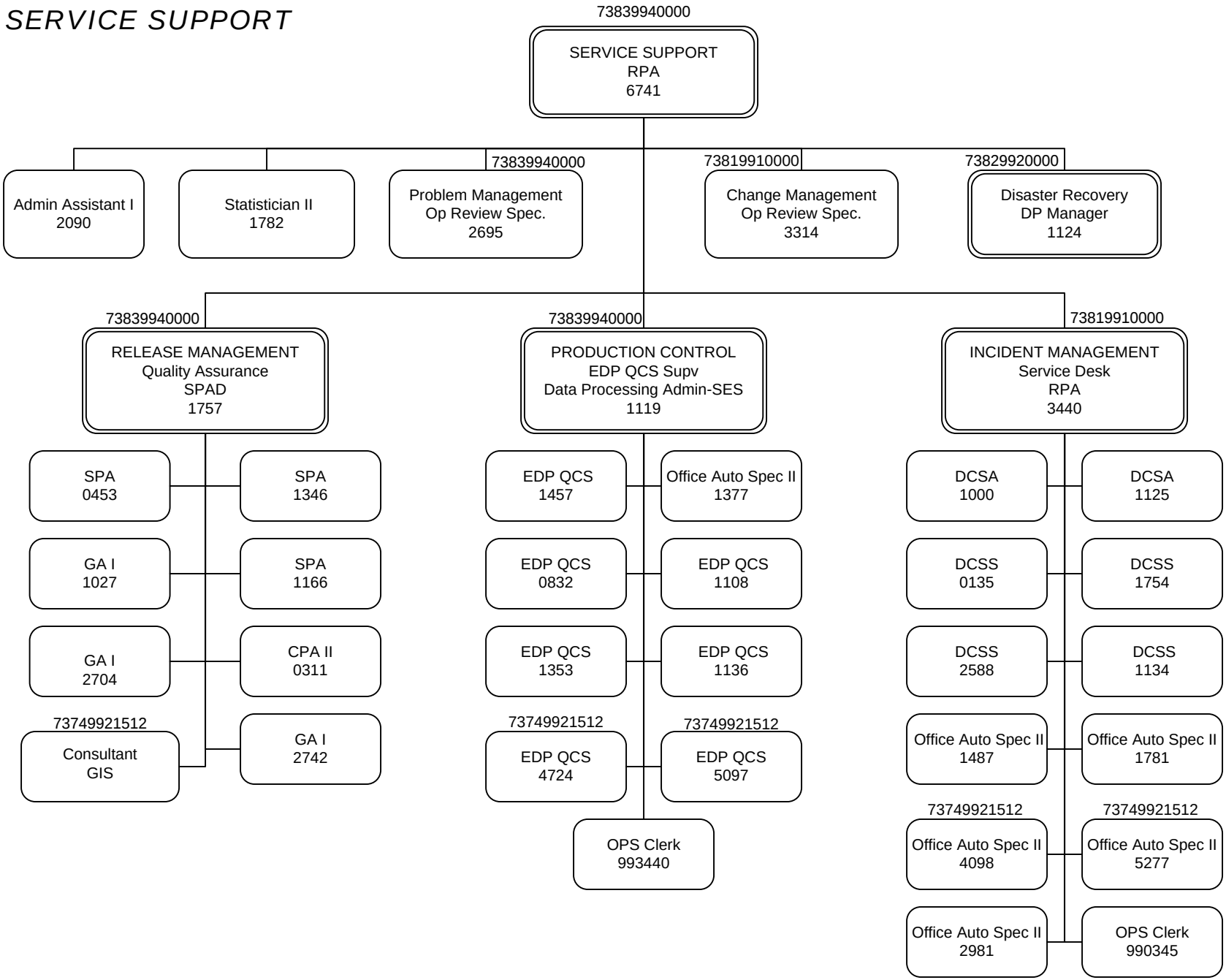
INFRASTRUCTURE I



INFRASTRUCTURE II



SERVICE SUPPORT



Positions Deleted in 09-10

DELETED
Admin Secretary
1728
09-10

DELETED
Admin Secretary
1514
09-10

DELETED
Admin Secretary
1005
09-10

DELETED
Admin Secretary
0014
09-10

DELETED
Admin Secretary
2740
09-10

DELETED
CPA I
1344
09-10

DELETED
CPA II
1463
09-10

DELETED
SPAD
0842
09-10

DELETED
DCSS
0772
09-10

DELETED
EDP QCS
3317
08-09

73819910000
DELETED
Statistician I
0028
08-09

DELETED
Clerk Specialist
3319
09-10

Positions Deleted in Full Service Transition 2010 To Southwood Shared Resource Center

DELETED
Sr. DBA
0594
FST

DELETED
Admin Asst I
0566
FST

DELETED
SP II
0165
FST

DELETED
SP III
0972
FST

DELETED
DCSA
2979
FST

DELETED
DCSS
1033
FST

DELETED
SP II
3438
FST

DELETED
SP II
3453
FST

DELETED
RPA
6797
FST

DELETED
SPAD
2762
FST

DELETED
SPI
0153
FST

Positions Deleted in Full Service Transition 2010 To North West Regional Data Center

DELETED
SPAD
6799
FST

DELETED
SPII
1142
FST

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Lottery	SP-113	Services	1/15/2011	Lottery Operations	Sponsorship Agreement	Sponsorship Agreement	SEMINOLE ISP SPORTS NETWORK	0	121,384	121,384	Y		N	
Lottery	SP114	Services	4/30/2011	Lottery Operations	Sponsorship Agreement	2010-2011 Florida State University Basketball season	CBS OUTDOOR, INC	0	19,866	19,866	Y		N	
Lottery	SP-112	Services	5/15/2011	Lottery Operations	Sponsorship Agreement	Sponsorship Agreement	IMG COMMUNICATIONS	0	128,400	128,400	Y		N	
Lottery	SP-111	Services	5/15/2011	Lottery Operations	Sponsorship Agreement	2010-11 Sponsorship of Miami Hurricanes football and basketball seasons	HURRICANE SPORTS PROPERTIES, LLC	0	120,820	120,820	Y		N	
Lottery	A0939	Services	5/30/2011	Lottery Operations	Trademark License Agreement	Trademark License Agreement - BassPro Shops	ALCHEMY3, LLC	0	0	0	Yes/		No/	
Lottery	A0931	Services	6/14/2011	Lottery Operations	Software License	Software License Agreement	THREE WIRE SYSTEMS, LLC	0	28,500	28,500	Yes/		No/	
Lottery	A0958	Services	6/30/2011	Lottery Operations	License Agreement	License Agreement	MBDCO, INC	0	1,800,000	1,800,000	Y		N	
Lottery	A0952	Services	6/30/2011	Lottery Operations	Legal Agreement	Legal Agreement	GRAYROBINSON, P/A	0	63,500	63,500	Yes/		No/	
Lottery	A0949	Services	6/30/2011	Lottery Operations	Legal Agreement	Legal Agreement	ALLEN, NORTON AND BLUE	0	48,000	48,000	Yes/		No/	
Lottery	A0957	Services	6/30/2011	Lottery Operations	Shared Transitional Services	Provides computer mointoring, analysis services and co-location services	SOUTHWOOD SHARED RESOURCE CENTER 2009-2010	0	35,346	35,346	Y		N	
Lottery	A0950	Services	6/30/2011	Lottery Operations	Legal Agreement	Legal Agreement	OFFICE OF THE ATTORNEY GENERAL	0	25,000	25,000	Yes/		No/	
Lottery	A0951	Services	6/30/2011	Lottery Operations	Legal Agreement	Legal Agreement	RADER & COLEMAN, P/L/	0	20,000	20,000	Yes/		No/	

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Lottery	A0961	Services	6/30/2011	Lottery Operations	Media/Advertising	Media/Advertising Display Booth	PIER PARK	0	6,000	6,000	Y		N	
Lottery	A0909	Services	9/4/2011	Lottery Operations	Draw Procedure Auditing (Agreed upon procedures)	F/S/ 24 requires all draws be observed by an independent auditor/	THOMAS HOWELL FERGUSON, P/A	0	270,000	270,000	Yes/		No/	
Lottery	A0954	Services	9/6/2011	Lottery Operations	License Agreement	License Agreement	ALCHEMY3, LLC	0	1,125,882	1,125,882				
Lottery	A0954	Services	9/6/2011	Lottery Operations	License Agreement	License Agreement	ALCHEMY3, LLC	0	0	0	Yes		No	
Lottery	A0963	Services	11/18/2011	Lottery Operations	License Agreement	License Agreement	GTECH CORPORATION	0	0	0	Y		N	
Lottery	A0959	Services	11/29/2011	Lottery Operations	License Agreement	License Agreement	ALCHEMY3, LLC	0	131,200	131,200	Y		N	
Lottery	A0912-1	Other	12/11/2011	Lottery Operations	Provide technology solutions; lease computers	Property Schedule #1: Provide technology solutions; lease computers	GTSI FINANCIAL SERVICES	0	6,181	6,181	Yes/		No/	
Lottery	A0947	Services	12/31/2011	Lottery Operations	License Agreement	License Agreement	MIAMI DOLPHINS LTD	0	650,000	650,000	Yes/		No/	
Lottery	A0948	Services	12/31/2011	Lottery Operations	License Agreement	License Agreement	BUCCANEERS LIMITED PARTNERSHIP	0	525,000	525,000	Yes/		No/	
Lottery	A0945	Services	12/31/2011	Lottery Operations	License Agreement	License Agreement	JACKSONVILLE JAGUARS	0	300,000	300,000	Yes/		No/	
Lottery	A0924	Commodities	2/28/2012	Lottery Operations	Software license	Software application used in quality assurance	COMPUWARE SOFTWARE PROGRAM-MICROFOCUS	0	43,000	43,000	Yes/		No/	
Lottery	LE-015	Commodities	3/31/2012	Lottery Operations	Jacksonville office and warehouse space	Jacksonville district office and warehouse space	PROMENADE STATION, LLC	0	76,500	76,500	Yes/		No/	

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Lottery	A0013	Services	6/30/2012	Lottery Operations	Data Hardware and Software Maintenance	Data Hardware and Software Maintenance	IBM CORPORATION	0	394,000	394,000	Y		N	
Lottery	A0889	Commodities & Services	6/30/2012	Lottery Operations	Maintain an uninterrupted power system	Agency supports statewide system, sales occur 7 days a week	EMERSON NETWORK POWER, LIEBERT GLOBAL SERVICES, INC/	0	31,000	31,000	Yes/		No/	
Lottery	A0937	Services	6/30/2012	Lottery Operations	Virtual Private Network	Virtual Private Network (VPN) Equipment and Maintenance	IBM CREDIT, LLC	0	5,172	5,172	Yes/		No/	
Lottery	A0927	Services	6/30/2012	Lottery Operations	State tax liability information	Provides state tax liability information	DEPARTMENT OF REVENUE	0	0	0	Yes/		No/	
Lottery	A0035	Services		Lottery Operations	Provide dental insurance to employees	Employees dental insurance	AMERITAS LIFE INSURANCE	0	$880,000.00	$880,000.00	Yes/		No/	
Lottery	AFDLE	Services		Lottery Operations	Secure safety and integrity of the Lottery Operations	F/S/ 24 requires background investigations on employees, retailers and certain vendors	FLORIDA DEPT/ OF LAW ENFORCEMENT	0	$115,000.00	$115,000.00	Yes/		No/	
Lottery	A0923	Commodities		Lottery Operations	Provision of T-shirts	Provides T-shirts	RESPECT OF FLORIDA	0	$50,000.00	$50,000.00	Yes/		No/	
Lottery	A0821	Services		Lottery Operations	On-line Access to Business Reports	F/S/ 24 requires background investigations on employees, retailers and certain vendors/ This service provides buisnesss information services for contractors and vendors	DUN & BRADSTREET, INC	0	$24,500.00	$24,500.00	Yes/		No/	

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Lottery	A0118	Services		Lottery Operations	Investment management Services	F/S/ 24 requires the department to purchase all securities required for the deferred payment of prizes via the SBA, the department also participates in the Security Lending Program	STATE BOARD OF ADMINISTRATION	0	$0.00	$0.00	Yes/		No/	
Lottery	A0920	Services		Lottery Operations	Phone Services	Verizon repeaters in HQ Building	VERIZON WIRELESS	0	$0.00	$0.00	Yes/		No/	
Environmental Protection	ADM597	Services	7/31/2010	Rec & Parks Operational Services	Credit Card Services	ALLOW VISITORS TO FLORIDA STATE PARKS TO USE AMERICAN EXPRESS AS A FORM OF PAYMENT	AMERICAN EXPRESS	0	51,000	51,000	y		n	
Environmental Protection	PR4862249 V2	Services	7/31/2010	OTIS	Staff Augumentation		INTEGRATED COMPUTER SOLUTIONS	0	9,840	9,840	Y		N	
Environmental Protection	DC531	Services	8/1/2010	Rec & Parks - Park Construction	Architecture	STATEWIDE PROFESSIONAL SERVICES	JOHNSON/PETERSON ARCHITECTS, INC	0	0	0	Yes		No	
Environmental Protection	RM041	Services	8/9/2010	Coastal & Aquatic Managed Areas	Environmental Research	DEVELOPMENT OF AN ECOSYSTEM BASED FRAMEWORK FOR COASTAL AND MARINE ASSESSMENT AND MANAGEMENT IN FLORIDA	UNIVERSITY OF SOUTH FLORIDA	0	0	0	Y		No	
Environmental Protection	ADM594	Services	8/14/2010	Admin Services Safety Program	Medical Monitoring	MEDICAL MONITORING SERVICES	WEST FLORIDA MEDICAL CENTER CLINIC	0	16,769	16,769	Yes		No	

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Environmental Protection	SP644	Services	8/22/2010	Water Resource Mgmt - Mine Reclamation	Engineering	MANAGEMENT AND CLOSURE THE PINEY POINT PHOSPHOGYPSUM STACK SYSTEM	CDM CONSTRUCTORS INC	0	0	0	y		n	
Environmental Protection	RM067	Services	8/31/2010	Coastal & Aquatic Managed Areas	Technical Assistance	WATER RESOURCE MONITORING ASSISTANCE	UNIVERSITY OF SOUTH FLORIDA	0	400,000	400,000	Y		N	
Environmental Protection	PR4720957	Services	9/30/2010	AIR RESOURCE MGMT	Staff Augumentation		BRANDT INFORMATION SYSTEMS	0	106,190	106,190				
Environmental Protection	PR4721322	Services	9/30/2010	AIR RESOURCE MGMT	Staff Augumentation		ENTERPRISE 24X7	0	90,738	90,738				
Environmental Protection	PR4853692	Services	9/30/2010	OTIS	Staff Augumentation		INSPIRED TECHNOLOGIES	0	46,800	46,800	Y		N	

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Environmental Protection	PR4861935	Services	9/30/2010	STATE LANDS	Staff Augumentation		KYRA INFOTECH	0	34,443	34,443	Y		N	
Environmental Protection	PR4721069	Services	9/30/2010	AIR RESOURCE MGMT	Staff Augumentation		ADVANCED SYSTEMS DESIGN	0	21,150	21,150				
Environmental Protection	PR4874005	Services	9/30/2010	WATER RESOURCE MGMT - WATER FACILITEIS REGULATION	Enhancements to E2 reporting system		ENFOTECH	0	0	0	y		n	
Environmental Protection	PR4657088	Services	9/30/2010	DEAR - WATERSHED MGMT.	Staff Augumentation		KYRA INFOTECH	0	0	0	Y		N	
Environmental Protection	DC948	Services	10/7/2010	Rec & Parks - Park Construction	Construction	RESURFACE DAY-USE PARKING LOT AREA AT LITTLE TALBOT ISLAND STATE PARK	HUBBARD CONSTRUCTION COMPANY	0	0	0	Y		N	
Environmental Protection	DC507	Services	10/9/2010	Rec & Parks - Park Construction	Engineering	STATEWIDE PROFESSIONAL SERVICES	MCDONALD GROUP INTERNATIONAL, INC	0	0	0	Y		N	
Environmental Protection	WM934	Services	10/10/2010	Water Resource Mgmt.	Research	EVALUATING GREEN ROOF WIND UPLIFT AND DESIGN RECOMMENDATIONS	UNIVERSITY OF CENTRAL FLORIDA	0	0	0	N/A		N	

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Environmental Protection	DC892	Services	10/20/2010	Rec & Parks - Park Construction	Construction	MODULAR RESIDENCE AT LIGNUMVITAE STATE PARK	JUDSON CONSTRUCTION GROUP, INC	0	0	0	Y		N	
Environmental Protection	LAB034	Services	10/31/2010	DEAR - Labs	Construction	LABORATORY LOADING DOCK EXPANSION	DEPARTMENT OF MANAGEMENT SERVICES	0	0	0	Y		N	
Environmental Protection	PR4856109	Services	10/31/2010	OTIS	Chrystal Reports Commission		CYBERTEK	0	43,120	43,120	Y		N	
Environmental Protection	GM140	Services	11/4/2010	Office Of Greenways & Trails	Mowing	MOWING SERVICES AT THE WITHLACOOCHEE STATE TRAIL	DR. LAWN, INC	0	0	0	N		N	
Environmental Protection	DC916	Services	11/16/2010	Rec & Parks - Park Construction	Construction	ORMAN HOUSE PARKING LOT ADDITION	BEN WITHERS, INC	0	0	0	N		Y	
Environmental Protection	PL069	Services	11/17/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING & MAPPING SERVICES	GREENHORNE & O'MARA, INC	0	0	0	Y		N	
Environmental Protection	DC419	Services	11/19/2010	Rec & Parks - Park Construction	Engineering	PROFESSIONAL SERVICES FOR STATEWIDE COASTAL ENGINEERING	COASTAL SYSTEMS INTERNATIONAL INC	0	0	0	Y		N	
Environmental Protection	DC925	Services	11/20/2010	Rec & Parks - Park Construction	Construction	CAMPGROUND UTILITIES AT KISSIMMEE PRAIRIE STATE PARK	CLOSE CONSTRUCTION, INC	0	0	0	Y		N	

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Environmental Protection	WM947	Services	11/24/2010	DEAR - Watershed Restoration	Technical Assistance	COMMON BILLARIOPHYTA (DIATOMS) OF NORTH FLORIDA GULF COAST: DESCRIPTION TAXONOMIC KEYS TO FAMILIES, GENERA AND SPECIES OF CENTRIC DIATOMS	FLORIDA STATE UNIVERSITY	0	0	0	Y		N	
Environmental Protection	DC494	Services	11/25/2010	Rec & Parks - Park Construction	Engineering	STATEWIDE PROFESSIONAL SERVICES	JONES, EDMUNDS & ASSOCIATES, INC	0	0	0	Y		N	
Environmental Protection	RM096	Services	11/30/2010	Coastal & Aquatic Managed Areas	Research	PHASE 2 - MICCI COMBINED PROJECT 4, 21, 23, 24	FLORIDA INSTITUTE OF TECHNOLOGY	0	100,522	100,522	Y		N	
Environmental Protection	PL059	Services	11/30/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING & MAPPING	DYER, RIDDLE, MILLS & PRECOURT	0	0	0	Y		N	
Environmental Protection	PL060	Services	11/30/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING SERVICES	CREECH ENGINEERING, INC	0	0	0	Y		N	

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Environmental Protection	PL065	Services	11/30/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING & MAPPING SERVICES	JOHNSON ENGINEERING, INC	0	0	0	Y		N	
Environmental Protection	PL066	Services	11/30/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING & MAPPING SERVICES	GGI, LLC D/B/A GENESIS GROUP	0	0	0	Y		N	
Environmental Protection	PL067	Services	11/30/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING & MAPPING SERVICES	NOBLES CONSULTING GROUP, INC	0	0	0	Y		N	
Environmental Protection	WM928	Services	12/1/2010	Water Resource Mgmt.	Research	EFFECTIVENESS OF PERFORMANCE-BASED AND PASSIVE ON-SITE WASTEWATER TREATMENT TECHNOLOGIES TO REMOVE NUTRIENTS	UNIVERSITY OF CENTRAL FLORIDA	0	0	0	N/A		N	
Environmental Protection	DC937	Services	12/4/2010	Rec & Parks - Park Construction	Construction	BRIDGE RESURFACING AT VAN FLEET STATE TRAIL	D.A.B. CONSTRUCTORS, INC	0	0	0	Y		N	

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Environmental Protection	PL064	Services	12/5/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING & MAPPING SERVICES	BOWYER-SINGLETON & ASSOCIATES	0	0	0	Y		N	
Environmental Protection	WM963	Commodities & Services	12/7/2010	Water Resource Mgmt .	Plumbing	POTABLE WATER MAIN LINES FOR THE 29TH TERRACE STREET PROJECT IN PALM CITY FLORIDA	MARTIN COUNTY BOARD OF COUNTY COMMISSIONERS	0	44,018	44,018	y		n	
Environmental Protection	RP722	Services	12/10/2010	Rec & Parks	Artistic Services	AQUARIUM EXHIBIT REFURBISHMENT AT JOHN PENNEKAMP CORAL REEF STATE PARK	CENTER LINE PRODUCTION, INC	0	0	0				
Environmental Protection	PL005	Services	12/11/2010	State Lands - Land Acquisition	Real Estate Services	STATEWIDE REAL ESTATE SERVICES	THE NATURE CONSERVANCY, INC	0	0	0	N*		N	
Environmental Protection	PL070	Services	12/14/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING & MAPPING SERVICES	ROBERT M. ANGAS ASSOCIATES, INC	0	0	0	Y		N	
Environmental Protection	WM962	Services	12/15/2010	DEAR - Watershed Restoration	Website Update	FLORIDA SPRINGS WEBSITE (FLORIDASPRINGS.ORG) REDESIGN AND REBUILD	FUSIONSPARK MEDIA INC	0	45,472	45,472	Y		N	

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Environmental Protection	DC919	Services	12/18/2010	Rec & Parks - Park Construction	Construction	MULTI USE RECREATIONAL TRAIL AT FLORIDA KEYS OVERSEAS HERITAGE TRAIL (FKOHT) - GRASSY KEY TRAIL	BUDGET CONSTRUCTION COMPANY, INC	0	0	0	Y		N	
Environmental Protection	PL071	Services	12/20/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING SERVICES	GEOMAP TECHNOLOGIES, INC	0	0	0	Y		N	
Environmental Protection	HW496	Services	12/21/2010	Waste Mgmt - Waste Cleanup	Cleanup	STATE SUPERFUND CONTRACT FOR INTERIM REMEDIAL ACTION AMERICAN CREOSOTE WORKS SUPERFUND SITE	U.S. ENVIRONMENTAL PROTECTION AGENCY, REGION IV	0	0	0	Y		N	
Environmental Protection	PL072	Services	12/21/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING & MAPPING SERVICES	PROFESSIONAL ENGINEERING CONSULTANTS, INC	0	0	0	Y		N	
Environmental Protection	RP719	Services	12/22/2010	Rec & Parks - Park Operations	Wastewater Maintenance	OPERATION AND MAINTENANCE OF THE WASTEWATER TREATMENT PLANT AT LAKE MANATEE STATE PARK	WATER SOLUTIONS OF SW FLORIDA, INC	0	6,408	6,408	Y		N	

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Environmental Protection	PL039	Services	12/23/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING SERVICES	BANNERMAN SURVEYORS, INC	0	0	0	Y		N	
Environmental Protection	PL045	Services	12/23/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING SERVICES	GPI SOUTHEAST, INC	0	0	0	Y		N	
Environmental Protection	PL042	Services	12/27/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING SERVICES	LOMBARDO FOLEY & KOLARIK, INC	0	0	0	Y		N	
Environmental Protection	PL041	Services	12/27/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING SERVICES	GCY, INC	0	0	0	Y		N	

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Environmental Protection	PL043	Services	12/27/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING SERVICES	SOUTHERN MAPPING TECHNOLOGY, INC.;COASTAL ENGINEERING CONSULTANTS, INC	0	0	0	Y		N	
Environmental Protection	PL046	Services	12/27/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING SERVICES	D.C. JOHNSON & ASSOCIATES, INC	0	0	0	Y		N	
Environmental Protection	PL050	Services	12/28/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING SERVICES	DEGROVE SURVEYORS, INC.;NICK MILLER, INC	0	0	0	Y		N	
Environmental Protection	PL044	Services	12/28/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING SERVICES	MACTEC ENGINEERING AND CONSULTING, INC	0	0	0	Y		N	

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Environmental Protection	PL047	Services	12/28/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING SERVICES	POST, BUCKLEY, SCHUH & JERNIGAN, INC	0	0	0	Y		N	
Environmental Protection	PL049	Services	12/29/2010	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING SERVICES	PICKETT & ASSOCIATES, INC	0	0	0	Y		N	
Environmental Protection	RM083	Services	12/30/2010	Coastal & Aquatic Managed Areas	Research	MICCI PROJECT 8: STUDY TO MINIMIZE OR ELIMINATE HARD BOTTOM AND REEF IMPACTS FROM ANCHORING ACTIVITIES	NOVA SOUTHEASTERN UNIVERSITY	0	60,000	60,000	Y		N	
Environmental Protection	RM100	Services	12/30/2010	Florida Geological Survey	Research	HYDROGEOLOGICAL CHARATERIZATION OF THE WOODVILLE KARST PLAIN IN ORDER TO DEVELOP PREDICTIVE MODELS FOR EVALUATING STORM SURGE IMPACTS ON SEPTIC SYSTEMS	UNIVERSITY OF WEST FLORIDA	0	30,158	30,158	Y		N	

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Environmental Protection	DC881	Services	12/30/2010	Coastal & Aquatic Managed Areas	Construction	PEDESTRIAN BRIDGE OVER HENDERSON CREEK AT ROOKERY BAY NATIONAL ESTUARINE RESEARCH RESERVE	J.D. JAMES, INC	0	0	0	Y		No	
Environmental Protection	HW365	Services	12/31/2010	Waste Mgmt - Waste Cleanup	Cleanup	CLEANUP OF ESCAMBIA TREATING COMPANY SUPERFUND SITE IN PENSACOLA, FLORIDA	U.S. ENVIRONMENTAL PROTECTION AGENCY, REGION IV	0	0	0	Y		N	
Environmental Protection	PL218	Services	12/31/2010	State Lands	Architecture Servcies	DESIGN OF ACCESSIBILITY IMPROVEMENTS AT THE WRECKER MUSEUM	MICHAEL MILLER ARCHITECTURE/ DEPT OF STATE	0	0	0				
Environmental Protection	PL219	Services	12/31/2010	State Lands	Construction	CONSTRUCTION OF IMPROVEMENTS AT THE OLDEST HOUSE & WRECKER MUSEUM	PEDRO FALCON ELECTRICAL/DEPT OF STATE	0	0	0				
Environmental Protection	RM099	Services	12/31/2010	Coastal & Aquatic Managed Areas	Artisitic Services	ARTISTIC SERVICES FOR THE DEVELOPMENT, FABRICATION AND INSTALLATION OF GENERAL EXHIBITS FOR APALACHICOLA NATIONAL ESTUARINE RESEARCH RESERVE (ANERR)	1220 EXHIBIT, INC	0	0	0	Y		N	

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Environmental Protection	RP695	Services	12/31/2010	Rec & Parks - Park Operations	Payment of royalties for music played in park.	LICENSE AGREEMENT FOR WEEKI WACHEE SPRINGS STATE PARK FOR NON-DRAMATIC PERFORMANCES	AMERICAN SOCIETY OF COMPOSERS, AUTHORS AND PUBLISH	0	0	0	N/A		No	
Environmental Protection	ADM591	Services	1/5/2011	Admin Services Safety Program	Medical Monitoring	MEDICAL MONITORING SERVICES	EMERGENCY MEDICINE OF FLA, INC. D/B/A	0	3,414	3,414	Yes		No	
Environmental Protection	SP681	Services	1/7/2011	DEAR - Mercury	Modeling	SCREENING MODEL OF MERCURY CYCLING IN THE GULF OF MEXICO	AQUA LUX LUCIS, INC	0	0	0	Y		N	
Environmental Protection	DC936	Services	1/7/2011	Rec & Parks - Park Construction	Construction	ROAD REPAIRS & CULVERT REPLACEMENT AT HOMOSASSA SPRINGS STATE PARK	B&S UTILITIES, INC	0	0	0	Y		N	
Environmental Protection	GW211	Services	1/9/2011	Waste Mgmt - Waste Cleanup	Engineering	SUPPORT SERVICES FOR GROUNDWATER CONTAMINATION ASSESSMENTS	PROFESSIONAL SERVICE INDUSTRIES, INC	0	274,504	274,504	Y		N	
Environmental Protection	DC962	Services	1/9/2011	Rec & Parks - Park Construction	Construction	A/C REPLACEMENT AT LOVERS KEY STATE PARK	PITTMAN ELECTRIC & AIR CONDITIONING, INC	0	0	0	Y		N	
Environmental Protection	GW207	Services	1/11/2011	Waste Mgmt - Waste Cleanup	Engineering	SUPPORT SERVICES FOR GROUNDWATER CONTAMINATION ASSESSMENTS	AECOM USA, INC	0	241,101	241,101	Y		N	
Environmental Protection	PL051	Services	1/11/2011	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING SERVICES	BRADLEY SURVEYING AND MAPPING, INC	0	0	0	Y		N	

General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Environmental Protection	DC970	Services	1/12/2011	Coastal & Aquatic Managed Areas	Construction	ISLE OF CAPRI MANGROVE RESTORATION	BOYD IRRIGATION, INC	0	0	0	Y		No	
Environmental Protection	DC944	Services	1/14/2011	Rec & Parks - Park Construction	Construction	ADA RESTROOM RENOVATIONS AT DELNOR-WIGGINS PASS STATE PARK	PERILLO & ASSOCIATES, LLC	0	0	0	Y		N	
Environmental Protection	PL052	Services	1/15/2011	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING	CIVILSURV DESIGN GROUP, INC	0	0	0	Y		N	
Environmental Protection	GW209	Services	1/16/2011	Waste Mgmt - Waste Cleanup	Engineering	SUPPORT SERVICES FOR GROUNDWATER CONTAMINATION ASSESSMENTS	LFR LEVINE FRICKE INC	0	200,000	200,000	Y		N	
Environmental Protection	GW208	Services	1/17/2011	Waste Mgmt - Waste Cleanup	Engineering	SUPPORT SERVICES FOR GROUNDWATER CONTAMINATION ASSESSMENTS	ECOLOGY AND ENVIRONMENT, INC	0	261,898	261,898	Y		N	
Environmental Protection	PL048	Services	1/18/2011	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING SERVICES	COONER & ASSOCIATES, INC	0	0	0	Y		N	

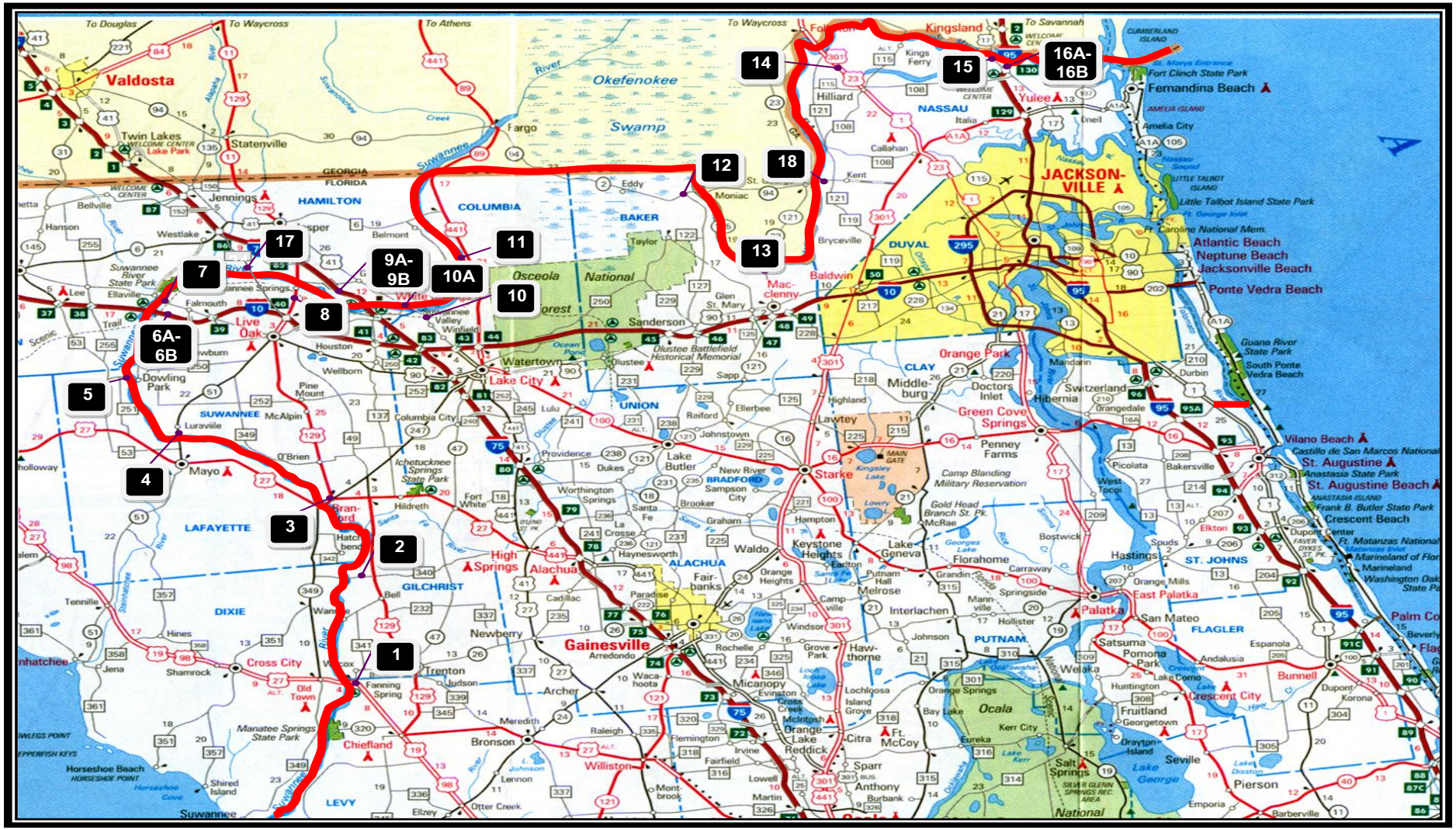
General Government Appropriations Subcommittee - Agency Contracts

DEPT	CONTRACT NUMBER	CONTRACT TYPE	END DATE	PROJECT PROGRAM TITLE	PURPOSE DELIVERABLE	EXPLANATION	VENDOR NAME	RECURRING GR	RECURRING TF	RECURRING TOTAL	Is the vendor meeting the performance requirements? (Y/N)	If No, please provide an explanation.	Have there been any contract violations or project slippages? (Y/N)	If Yes, please provide an explanation.
Environmental Protection	PL040	Services	1/18/2011	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING SERVICES	BROWARD DAVIS & ASSOCIATES, INC	0	0	0	Y		N	
Environmental Protection	PL054	Services	1/18/2011	State Lands - Surveying & Mapping	Surveying	STATEWIDE SURVEYING AND MAPPING	GEORGE F. YOUNG, INC	0	0	0	Y		N	

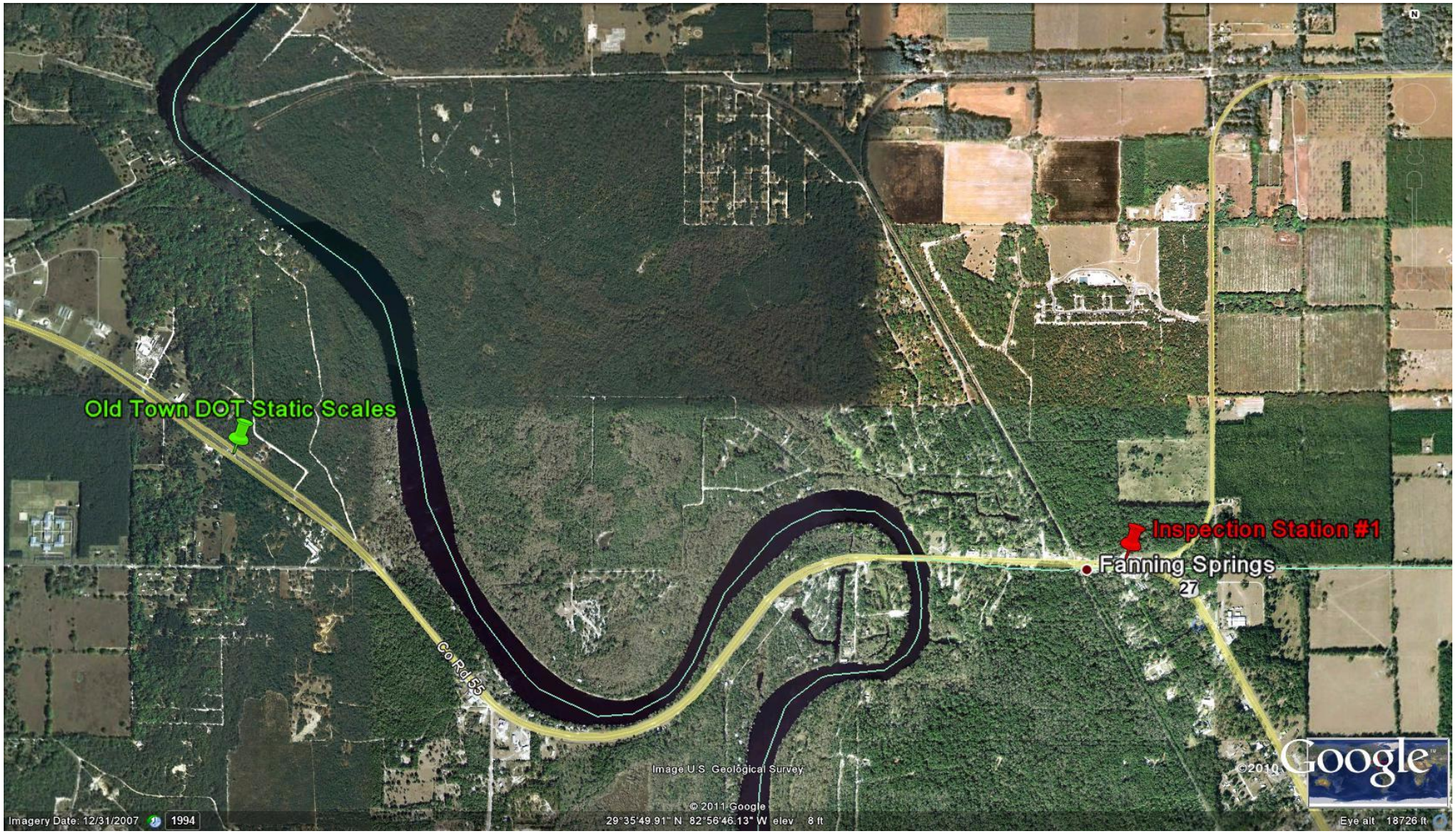
Florida Department of Agriculture and Consumer Services

Office of Agricultural Law Enforcement (OALE) Inspection Stations and Florida Department of Transportation (DOT) Scales

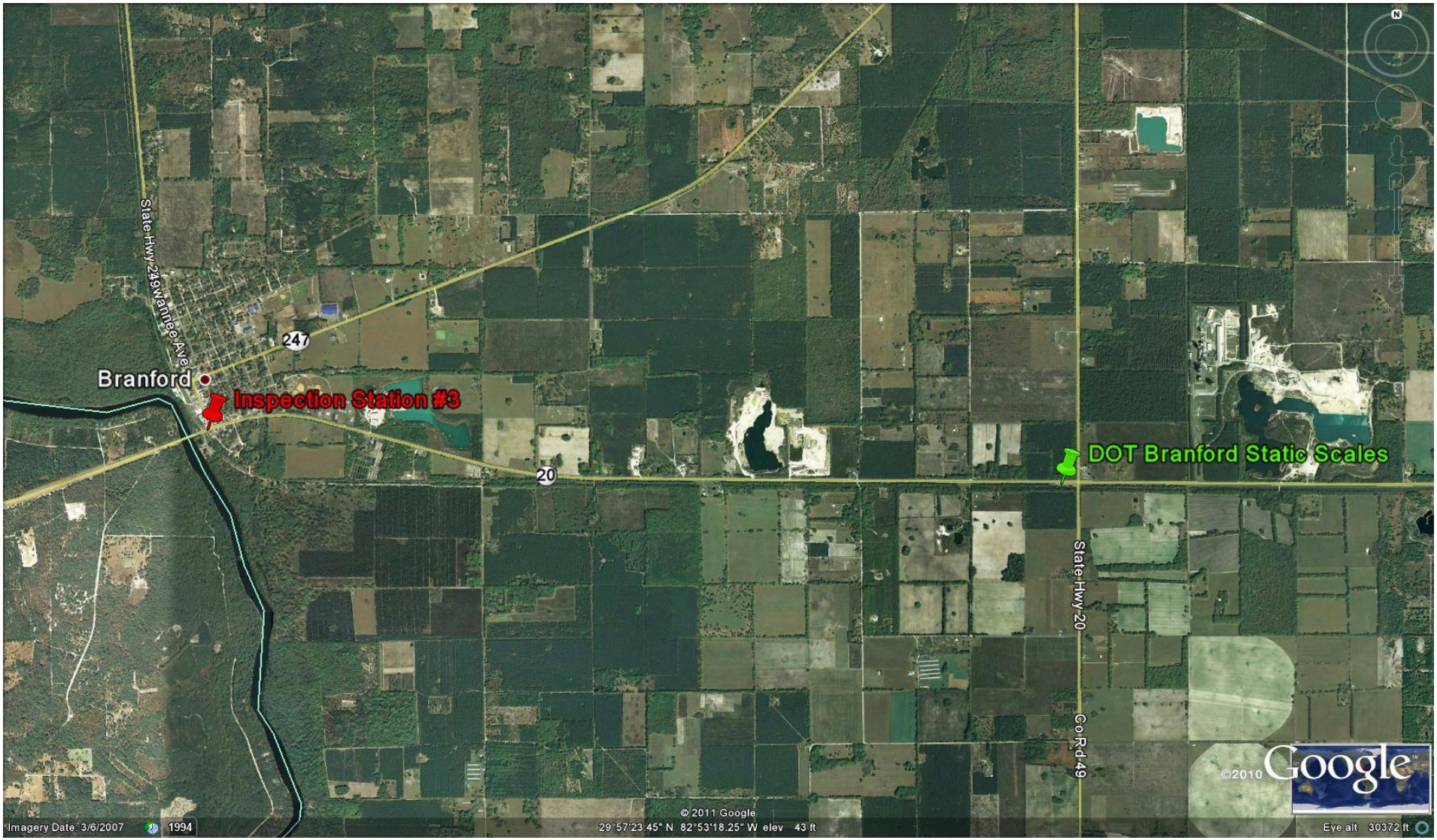
Office of Agricultural Law Enforcement Inspection Stations



OALE Station 1, Fanning Springs
DOT Static Scales, Old Town

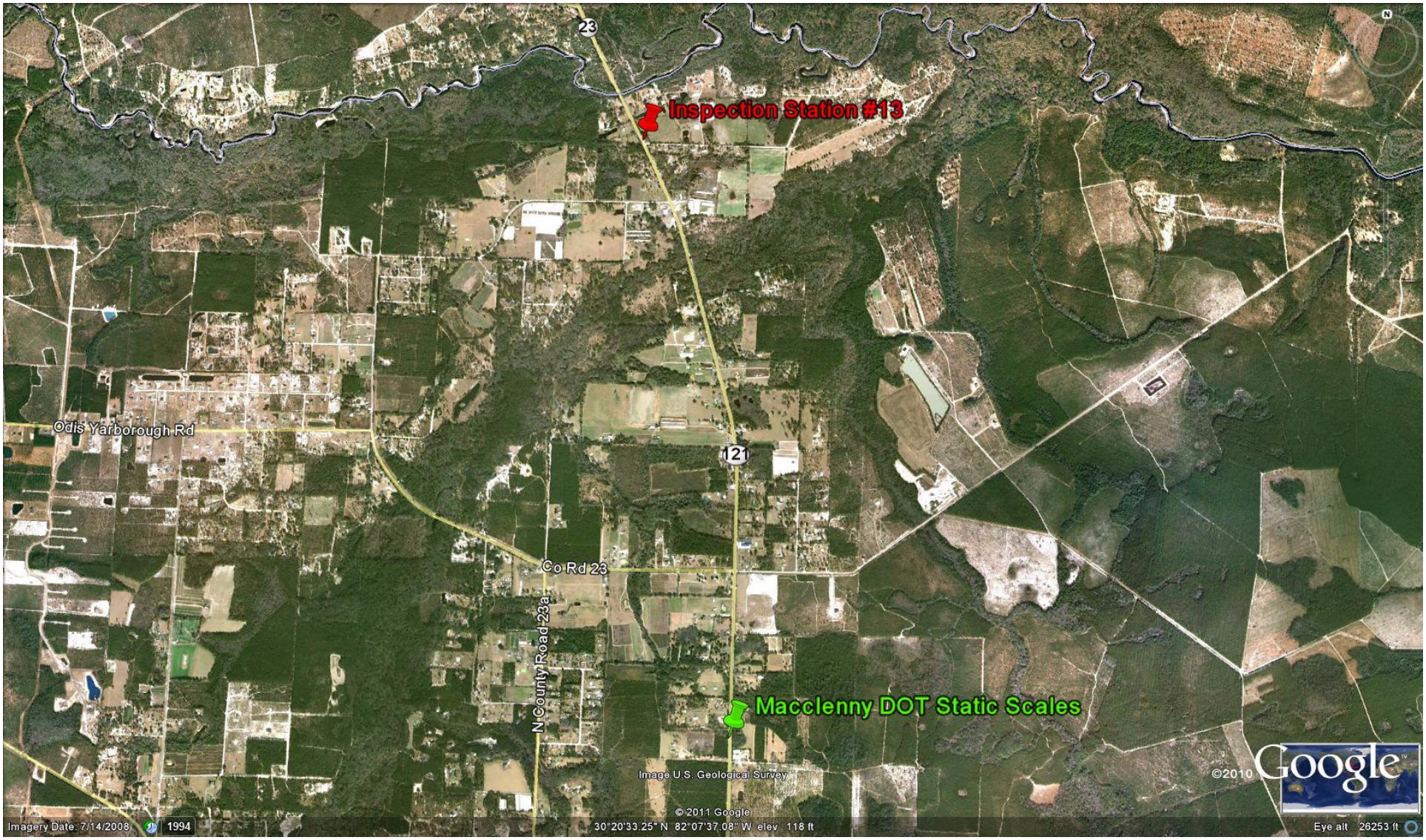


OALE Station 3, Branford
DOT Static Scales, Branford



OALE Station 11, US 441
DOT Static Scales, Lake City

OALE Station 13, Macclenny
DOT Static Scales, Macclenny



OALE Station 15, Yulee
DOT Static Scales, Yulee

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
1	**ADMINISTRATION PROGRAM**				**2.00**	**319,519**	**72.00**	**7,124,721**	
2	**EXECUTIVE DIRECTION/SUPPORT SERVICES**	**Provides direction and support to the program areas and entities within the department and other entities as required by statute. This service provides financial management, personnel, purchasing, internal audit, legal, legislative, communications, planning and budgeting, print shop (closed Dec 31, 2010), property management, and technology services for the agency (including the Portal system for the state allowing access to State of Florida resources from a single state Web site), and the Governor's Commission on Disabilities. Partial services are provided to the Southwood Shared Resource Center and for two commissions - the Commission on Human Relations and the Public Employees Relations Commission.**			**2.00**	**319,519**	**37.00**	**4,724,713**	**The Governor's Recs transferred the Florida Channel from DOE to DMS, and increased the budget by $2,461,921 in GR.**
3	SECRETARY'S OFFICE	Provides leadership, direction, and a wide array of mission critical support services for the entire agency. The Secretary's Office carries out both overall management and day-to-day operational functions within the agency.	20.22				5.00	737,843	The Chief of Staff position is currently vacant.
				Salaries & Benefits				622,059	The Salaries & Benefits appropriation category provides funding for positions. The budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
				Expenses				109,090	The Expenses appropriation category primarily includes funding for building rent, equipment rental, office supplies, travel, training, communication services and devices, software license fees, subscriptions, and dues.

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Contracted Services				2,318	This special category provides funding for vendor payments for contracted services such as: portal hosted customer relations system (CRS), and equipment maintenance contracts.
				Risk Management Insurance				2,131	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
				HR Statewide Contract Services				2,245	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.
4	GENERAL COUNSEL	Provides legal advice and determinations regarding the proper interpretation and application of the law to the various program areas and divisions of the Department including but not limited to collective bargaining, procurement, personnel, retirement, state group insurance, building construction, leasing, private prisons, state fleet management and facility management; and represents the Department in litigation before all state, federal, and administrative forums.					14.00	1,284,775	
				Salaries & Benefits				1,145,871	See explanation on page 1
				Expenses				117,501	See explanation on page 1
				Transfer to DOAH				8,932	This special category provides funding for transfers to the Division of Administrative Hearings (DOAH) for adjudication and/or resolution services provided to the program. The program is billed according to the number of hearing hours as reported by DOAH.
				Contracted Services				220	See explanation on page 2
				Risk Management Insurance				5,966	See explanation on page 2
				HR Statewide Contract Services				6,285	See explanation on page 2

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
5	INSPECTOR GENERAL'S OFFICE	Protects and promotes public integrity and accountability within the Department through audits that detect fraud, waste and abuse and the investigation of criminal and administrative violations.	20.055				6.00	646,268	2 FTEs reclassified to Clerk and are being held vacant - Rate and salaries are being used to balance loss of 8 Executive and Management positions in Admin and from increasing benefits costs where funding is not keeping pace with employee elections.
				Salaries & Benefits				561,042	See explanation on page 1
				Expenses				79,475	See explanation on page 1
				Contracted Services				500	See explanation on page 2
				Risk Management Insurance				2,557	See explanation on page 2
				HR Statewide Contract Services				2,694	See explanation on page 2
6	OFFICE OF COMMUNICATIONS	Provides state employees and the public with accurate, timely information about the Department to enhance citizens' ability to interact with state government. Manages the Department's strategic outreach to the media and public. Works closely with the Governor's Office to coordinate communications strategy related to executive and agency priorities.					4.00	179,063	2 FTE reclassified to Clerk and are vacant - staff moved to EOG. Rate and salaries are being used to balance loss of 8 Executive and Management positions in Admin and from increasing benefits costs where funding is not keeping pace with employee elections.
				Salaries & Benefits				150,473	See explanation on page 1
				OPS				4,413	The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
				Expenses				20,249	See explanation on page 1
				Risk Management Insurance				2,131	See explanation on page 2
				HR Statewide Contract Services				1,797	See explanation on page 2
7	CHIEF INFORMATION OFFICER	Provides oversight of agency information technology and information security. Also provides oversight of MyFlorida.com Portal.			2.00	319,519	5.00	1,400,830	
				Salaries & Benefits		153,021		427,633	See explanation on page 1
				OPS				33,916	See explanation on page 3
				Expenses		45,597		146,316	See explanation on page 1
				OCO				9,688	The OCO appropriation category provides funding for the acquisition of equipment costing more than $1,000 per item.
				Contracted Services		81,200		74,662	See explanation on page 2

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Risk Management Insurance		85		2,556	See explanation on page 2
				HR Statewide Contract Services		816		2,245	See explanation on page 2
				DP Services - SSRC		38,800		703,814	This special category provides funding for the transfer to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
8	MAIL SERVICES / PRINT SHOP	Provides oversight of mail service vendor. Provides cost effective and efficient printing, duplication, and graphics for DMS, the Governor's Office, and other state agencies.					2.00	342,508	2 FTE reclassified to Clerk and are vacant - print shop was closed on Dec 31, 2010. Rate and salaries are being used to balance loss of 8 Executive and Management positions in Admin and from increasing benefits costs where funding is not keeping pace with employee elections.
				Salaries & Benefits				99,281	See explanation on page 1
				Expenses				87,673	See explanation on page 1
				Contracted Services				25,000	See explanation on page 2
				Mail Services				113,424	This special category provides funding for vendor payments for the mail services contract with Pitney Bowes.
				Risk Management Insurance				852	See explanation on page 2
				Deferred Pay Comm Contract				15,380	This special category provides funding for various lease obligations for interior office furniture, direct line mobile filing systems, and the Kodak Digimaster 9110 for the Print Shop.
				HR Statewide Contract Services				898	See explanation on page 2

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
9	OFFICE OF LEGISLATIVE AFFAIRS	Responsible for coordinating the department's efforts, prepares and reviews legislative proposals, and informs the Legislature and other interested parties about the department's position on legislative issues. The office also serves as a liaison between the Department and legislators.					1.00	133,426	
				Salaries & Benefits				89,974	See explanation on page 1
				Expenses				42,577	See explanation on page 1
				Risk Management Insurance				426	See explanation on page 2
				HR Statewide Contract Services				449	See explanation on page 2
10	**DIVISION OF ADMINISTRATIVE SERVICES**	**DMS Administration provides centralized administrative service to the divisions and its employees through its service bureaus and offices, including Financial Management Services, Planning and Budget, Human Resources and Departmental Purchasing.**					**35.00**	**2,400,008**	
11	DIRECTOR OF ADMINISTRATIVE SERVICES	The Director's office provides leadership and coordination of centralized administrative service to the divisions and its 1,000 employees through its service bureaus and offices, including Financial Management Services, Planning and Budget, Human Resources and Departmental Purchasing.							FTE, Salaries & Benefits and related Expenses for the Admin Director are included in PLANNING AND BUDGETING OFFICE
12	PLANNING AND BUDGETING OFFICE	Assists the Department in preparing the agency budget request, Long Range Program Plan, spending plans, budget amendments and other financial reports.					5.00	552,921	The Admin Director/Budget director position is included in this activity.
				Salaries & Benefits				504,680	See explanation on page 1
				Expenses				43,865	See explanation on page 1
				Risk Management Insurance				2,131	See explanation on page 2
				HR Statewide Contract Services				2,245	See explanation on page 2

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
13	HUMAN RESOURCE OFFICE	Provide administration and support for the agency's Human Resources through the delivery of services and leadership in the core areas of: employee relations; compensation; classification; organizational management; benefits; retirement, recruitment; workers' compensation; unemployment; and HR policy development and implementation. Act as a liaison with People First to address appointment, timesheet and other People First Information System issues. Partner with payroll to ensure the accuracy of the agency's bi-weekly payroll. Coach and counsel executive leadership, managers and supervisors to increase effectiveness and improve organizational performance and excellence. Ensure agency compliance with federal and state requirements.					5.00	318,933	2 FTE reclassed to Clerk and are vacant - Rate and salaries are being used to balance loss of 8 Executive and Management positions in Admin and from increasing benefits costs where funding is not keeping pace with employee elections.
				Salaries & Benefits				261,130	See explanation on page 1
				Expenses				53,427	See explanation on page 1
				Risk Management Insurance				2,131	See explanation on page 2
				HR Statewide Contract Services				2,245	See explanation on page 2
14	DEPARTMENTAL PURCHASING	Provides purchasing services that are responsive to the needs of the programs and facilities of the Department. These purchasing responsibilities will be accomplished within the framework of state and federal laws, administrative procedures, including the rules of State Purchasing and other divisions of the Department, and departmental regulations.					5.00	312,412	
				Salaries & Benefits				275,609	See explanation on page 1
				Expenses				32,427	See explanation on page 1
				Risk Management Insurance				2,131	See explanation on page 2
				HR Statewide Contract Services				2,245	See explanation on page 2

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
15	BUREAU OF FINANCIAL MANAGEMENT SERVICES	Provides the central support services in the area of revenue, disbursement, payroll, and financial reporting. The Disbursement Section maintains and disburses the Agency's payroll, vendor invoices, and reimbursements to departmental employees and non-employees for travel expensed. The Revenue Section ensures all monies collected by the Agency are properly identified and posted. The Control Section maintains the agency's inventory and insurance records, as well as prepares financial statements. The Control Section also supports the Disbursement and Revenue Sections.					20.00	1,215,742	1 FTE reclassed to clerk and being held vacant - Rate and salaries are being used to balance loss of 8 Executive and Management positions in Admin and from increasing benefits costs where funding is not keeping pace with employee elections.
				Salaries & Benefits				1,033,145	See explanation on page 1
				Expenses				165,094	See explanation on page 1
				Risk Management Insurance				8,524	See explanation on page 2
				HR Statewide Contract Services				8,979	See explanation on page 2
16	**STATE EMPLOYEE LEASING PROGRAM**	DMS leases state employees to Enterprise Florida, Inc. (three employees) and the Black Business Investment Board, Inc. (one employee). DMS is reimbursed for these costs.	110.191					435,611	The Governor's Recs delete this Program.
17	FLORIDA BLACK BUSINESS INVESTMENT BOARD	Oversees the Black Business Loan Program and helps black business enterprises by evaluating the unmet need for capital and providing them with a network of information resources and technical assistance. The board is administratively housed at DMS and uses an employee leased from the state via DMS.					1.00	89,264	
				Salaries & Benefits				88,844	See explanation on page 1
				HR Statewide Contract Services				420	See explanation on page 2
18	ENTERPRISE FLORIDA, INC.	Leases 3 employees from DMS. Administratively housed at DMS.					3.00	346,347	
				Salaries & Benefits				345,087	See explanation on page 1
				HR Statewide Contract Services				1,260	See explanation on page 2

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
19	**FACILITIES PROGRAM**	**This program oversees the construction of public buildings, the operation and maintenance of the DMS' Division of Real Estate Development and Management (REDM)-managed facilities, which includes those in the Florida Facilities Pool (Pool) , and administers public and private leasing, as well as parking services, for the State of Florida.**	**Chapters 216, 255 and 272, F.S.**				**292.50**	**85,963,207**	**The director position is currently vacant. 10 other FTE have been reclassified to Clerk and are currently being held vacant - Rate and salaries are being used to balance loss of 8 Executive and Management positions and from increasing benefits costs where funding is not keeping pace with employee elections in REDM. (4 Architects from the State Facilities Inspection program/1 Custodial/1 Laborer/1 Groundskeepers/1 Maintenance Mechanic/1 Financial Specialist/1 Projects Manager)**
20	EXECUTIVE DIRECTION	Provides essential overall policy and coordination for real estate related specifically to buildings that are owned or leased by the state. This activity ensures the program is customer focused, enabling state agencies and employees to deliver services to the public. This activity directs the oversight and use of REDM-managed facilities and is responsible for operating and maintaining these facilities and their associated grounds. Oversight activities also include providing policy related direction for Fixed Capital Outlay Appropriations.	Chapters 216, 255 and 272, F.S.				5.00	419,580	
				Salaries & Benefits				372,022	See explanation on page 1

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Expenses				44,679	The Expenses appropriation category primarily includes funding for building rent, equipment rental, building maintenance, repairs and maintenance, garbage collection, building and construction materials, agricultural supplies, janitorial supplies, parts and fittings, fuel, insurance, office supplies, postage, travel, communication and freight services and devices, and software license fees.
				HR Statewide Contract Services				1,739	See explanation on page 2
				DP Services - SSRC				1,140	See explanation on page 4
21	Operate and Maintain REDM-managed (including Pool) Facilities	Provides operation and maintenance services for REDM-managed facilities. This activity manages building systems, equipment, security functions, and services, including grounds, and oversees energy management and performance contracting for all REDM-managed facilities. The activity also performs electrical repairs, fire and life safety monitoring and control, and environmental services at all REDM-managed facilities, and ensures these facilities comply with the Americans with Disabilities Act (ADA). Actions performed by this activity provides a cost-efficient, clean and safe work environment enabling state agencies and their employees to focus on delivering their core activities to the public. This activity fulfills the requirement within the Florida Facilities Pool in that the facilities are maintained as required by the bond resolution.	255.249 F.S.				253.50	26,470,402	The FTEs in this line item include building managers, janitorial, landscaping, fire-safety, building automated controls, and other support staff to properly maintain 108 REDM-managed facilities, including 71 Pool facilities, encompassing 8.4 million gross square feet of space.
				Salaries & Benefits				10,858,508	See explanation on page 1
				OPS				17,000	See explanation on page 3
				Expenses				4,581,939	See explanation on page 9

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				OCO				73,727	The OCO appropriation category generally provides funding for the acquisition of equipment costing more than $1,000 per item. Facilities Management also uses OCO to purchase small maintenance equipment such as lawn care equip., floor and carpet cleaning machines, tools, indoor equip., etc.
				Contracted Services				8,773,287	This special category provides funding for vendor payments for contracted services such as: custodial, lawn care, elevator maintenance, chiller maintenance, water treatment, generator maintenance, window cleaning, fire protection/sprinklers, fuel tank inspections, elevator phone line monitoring, security and fire alarm system maintenance for capitol center facilities, termite protection, hazardous waste disposal / recycling, interior pest control, uniform services, property appraisals, and legal services.
				Risk Management Insurance				307,139	See explanation on page 2
				Deferred Pay Comm Contract				1,552,554	This special category provides funding to meet payment obligations for the financing arrangements associated with energy savings contracts (ESCO) entered into by the department with ESCO vendors.
				HR Statewide Contract Services				88,145	See explanation on page 2
				Capitol Repairs				50,000	This special category provides funding to maintain and deep clean the capitol restrooms each year for various floors.
				DP Services - SSRC				168,103	See explanation on page 4

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
22	Operate and Maintain REDM-managed (Non-Pool) Facilities	This activity is responsible for the operation and maintenance of REDM-managed (Non-Pool) facilities. These Non-Pool facilities include places such as the Historic Capitol, Union Bank, and Governor's Mansion, which do not produce rental revenues. Tasks performed by this activity provide the citizens with the quality public environment they expect when visiting their government facilities. These non-revenue producing facilities were either originally funded by General Revenue or DMS was directed by the Legislature to manage them. They are now operated and maintained through a portion of the proceeds from the Pool rental rate.	255.249; 272.18; 272.185; and 272.129 F.S.				6.00	365,855	There are 37 REDM-managed facilities that do not produce rental revenues (Non-Pool), encompassing approximately 3.9 million gross square feet.
				Salaries & Benefits				253,705	See explanation on page 1
				Expenses				76,999	See explanation on page 9
				Contracted Services				33,065	See explanation on page 10
				HR Statewide Contract Services				2,086	See explanation on page 2

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
23	ADMINISTER BONDING PROGRAM AND PLAN FOR STATE OFFICE SPACE REQUIREMENTS	This activity is responsible for managing debt service on outstanding bonds, Fixed Capital Outlay (FCO) Planning, FCO budget management and Operating Budget Management for the Facilities Program (5 FTE). State Facilities Inventory (SFI) (4 FTE) is within this activity. It has been determined SFI is not mandated and these 4 positions are now vacant. FCO Contracts Management (1 FTE), FCO IT technical support (1 FTE), Legislative Bill analysis/support to the Director's Office (1 FTE), Administrative support (1 FTE) to the Deputy Director are within this activity. Additionally, there is a vacant Project Management Administrator (1 FTE), which is vacant, within this activity which performs special projects for the Director and Executive Management.	255.501-511, 216.0152,				14.00	954,864	4 Architects from the SFI program are vacant and have been reclassified to Clerk and are currently being held vacant-Rate and salaries are being used to balance loss of 8 Executive and Management positions. This Budget Section component (5 FTE) of the activity area administers and directs budgets for all FCO projects under the responsibility of DMS; administers and directs the planning, forecasting and determining the need for releases of FCO funds and securing releases for design, bidding or construction phases of these projects; directs the preparation of the releases for design, bidding or detailed back up data for forecasts and estimates and submits them to the Governor's Office of Planning and Budgeting; administers and directs the implementation of amendments and adjustments of budgets as necessary; directs the preparation of annual budget requests for the Program's operating budget; administers the implementation of assisting field offices and sections in developing, monitoring and maintaining their operating budget providing input and recommendations; directs the writing of budget issues and amendments and requests from the DMS Budget Office on specific issues such as [illegible] sections in developing, monitoring and maintaining their operating budget providing input and recommendations; directs the writing of budget issues and amendments and requests from the DMS Budget Office on specific issues such as financial analysis of revenue or expenditures.
				Salaries & Benefits				936,687	See explanation on page 1
				Expenses				13,309	See explanation on page 9

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				HR Statewide Contract Services				4,868	See explanation on page 2
24	PAID PARKING SERVICES	Coordinates parking activities with other state agencies that utilize the parking facilities at REDM-managed facilities. This includes policies, rules and regulation changes and the coordination of all maintenance at surface and garage parking lots statewide. The parking section coordinates with the various agencies at the facilities including assignments, terminations, contracts and reassignments of Agency Quota (AQ) spaces. The staff also advises on matters of policy and administration of special assignments such as temporary and permanently disabled, contract employees, etc. through the interpretation of administrative rules and regulations.	272.16, 272.161				2.00	112,421	Currently oversees 25,000+ parking spaces in statewide parking facilities.
				Salaries & Benefits				106,498	See explanation on page 1
				Expenses				5,228	See explanation on page 9
				HR Statewide Contract Services				695	See explanation on page 2
25	MANAGE PRIVATE SECTOR & STATE LEASES FOR STATE AGENCIES	This activity is responsible for maximizing occupancy in REDM-managed facilities, which, as of February 8, 2011, had a 5.7 percent overall vacancy rate. Additionally, the activity ensures that agency leases with private and other government entities comply with statutes and rules and are in the best interest of the state. The activity is responsible for the long range planning related to REDM-managed facilities. It manages the Tenant Broker contract, which provides expert real estate transaction, portfolio management and strategic planning services to individual agencies.	255.249 and 255.25 F.S.				12.00	639,391	

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Salaries & Benefits				604,323	See explanation on page 1
				Expenses				30,895	See explanation on page 9
				HR Statewide Contract Services				4,173	See explanation on page 2
26	SPECIAL CATEGORY: STATE UTILITY PAYMENTS	Utility payments are an essential requirement for all REDM-managed facilities. This activity serves as the centralized mechanism to manage utility payments for all facilities operated by REDM. This activity assures the efficient and accurate payment of utilities for facilities that are utilized by state agencies.	272.06					19,793,415	This special category is used to pay utility costs for the Florida Facilities Pool - i.e., electricity, natural gas, water and sewage, garbage collection, and statewide city fire service fees.
27	PROVIDE FACILITIES SECURITY	This is for the provision of security services, both manned and electronic, at various REDM-managed facilities.	281.06					1,148,387	This special category provides funding for building security contracts.
28	FIXED CAPITAL OUTLAY - DEBT SERVICE	This is used to fund the debt service related to the Florida Facilities Pool. This is funded through a portion of the proceeds from the Pool's rental rate.	255.503(8), 255,517, 255.52, 261.0442, 288.17					29,949,943	The FCO appropriation category provides funding for the required Debt Service payments for the construction bonds associated with the Florida Facilities Pool buildings.
29	TRANSFER TO FDLE	This provides a mechanism for a transfer to FDLE who provides security services at some REDM-managed Facilities. This activity is funded through a portion of the proceeds from the Pool's rental rate.	943.681					6,108,949	This special category is used to pay for FDLE security services for the Capitol Complex and the Capital Circle Office Center facilities. Funding is transferred to FDLE from a portion of the rental proceeds.
30	**BUILDING CONSTRUCTION**						**10.00**	**1,055,217**	

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
31	BUREAU OF BUILDING CONSTRUCTION	This activity manages FCO funds, oversees the repair and renovation of state-owned facilities, and acts as construction managers for agencies, through client-agency agreements, providing project management oversight services and performing tasks that other agencies are not technically staffed to perform. This oversight includes managing encumbered funds, assuring contract compliance, certifying the budget releases and project budget and contract management. This service acts solely in the public interest to ensure that the value received is equal to the funds expended on state construction projects. For Fiscal Year 2010-2011, the bureau is managing over 100 projects with a projected cost of $214 million.	216.044, 255.29, 255.31 and 287.055 F.S.				10.00	1,055,217	1 Vacant Clerk position is being used to balance agency rate due to loss of Executive Management Positions and from increasing benefits costs where funding is not keeping pace with employee elections.
				Salaries & Benefits				738,544	See explanation on page 1
				Expenses				222,047	The Expenses appropriation category primarily includes funding for building rent, equipment rental, repairs and maintenance, office and IT supplies, postage, travel, communication and freight services and devices, and software license fees.
				Contracted Services				46,341	This special category provides funding for vendor payments for contracted services such as: legal expenses for fixed capital outlay projects that require litigation, advertisement in the Florida Administrative Weekly, courier services, and front desk security.
				Risk Management Insurance				23,411	See explanation on page 2
				HR Statewide Contract Services				3,724	See explanation on page 2
				DP Services - SSRC				21,150	See explanation on page 4

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
32	**SUPPORT PROGRAM**	This program includes the Executive Aircraft Pool, Federal Surplus Property, Motor Vehicles & Watercraft management, State Purchasing, Private Prison Monitoring, and the Office of Supplier Diversity.				**2,274,630**		**23,881,178**	
33	**EXECUTIVE AIRCRAFT POOL**				**11.00**	**898,576**		**629,764**	**The Governor's Recs delete this Program.**
34	EXECUTIVE AIRCRAFT POOL	Responsibilities include executive on-demand air travel for the Governor, Cabinet, and other state officials. The Bureau is responsible for all operational and safety standards, assignment and reporting.	287.161; 287.17			898,576		629,764	
				Salaries & Benefits		772,197			Program Deleted
				Expenses		124,893		629,764	Program Deleted
				Risk Management Insurance		1,486			Program Deleted
35	**FEDERAL SURPLUS PROPERTY**						**5.00**	**323,257**	**The Governor's Recs combine this Program with MV&WC Management and creates a new Budget Entity "72600700 - Property and Motor Vehicles".**
36	FEDERAL SURPLUS PROPERTY	Responsibilities include acquiring federal surplus equipment from the federal government and transferring it to agencies to assist in deferring the cost of new equipment.	217.03				4.00	268,647	
				Salaries & Benefits				201,504	See explanation on page 1
				Expenses				54,815	The Expenses category primarily includes funding for building rent, repairs and maintenance, utilities, office supplies, materials, travel, communications services, fuel, software license fees, and insurance.
				Contracted Services				5,252	This special category primarily provides funding for pest control, garbage collection, and web site maintenance.
				Risk Management Insurance				1,879	See explanation on page 2
				HR Statewide Contract Services				1,354	See explanation on page 2
				DP Services - SSRC				3,843	See explanation on page 4

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
37	MILITARY EXCESS PROPERTY	Responsibilities include acquiring excess military equipment from the federal government and transferring it to agencies to assist in deferring the cost of new equipment.	217.03				1.00	54,610	
				Salaries & Benefits				43,298	See explanation on page 1
				Expenses				8,416	See explanation on page 16
				Contracted Services				1,127	See explanation on page 16
				Risk Management Insurance				470	See explanation on page 2
				HR Statewide Contract Services				338	See explanation on page 2
				DP Services - SSRC				961	See explanation on page 4
38	**MOTOR VEHICLE & WATERCRAFT**				**0.00**		**7.00**	**1,770,918**	**The Governor's Recs combine this Program with Federal Property and creates a new Budget Entity "72600700 - Property and Motor Vehicles". The Operating Trust Fund budget has been transferred to GR.**
39	EXECUTIVE DIRECTION	Provides executive direction for the Bureau of Motor Vehicles and Watercraft Management.	287				2.00	184,234	
				Salaries & Benefits				171,111	See explanation on page 1
				Expenses				9,812	The Expenses category primarily includes funding for building rent, office supplies, equipment rental, travel, IT supplies, communications services and devices, and software license fees.
				Risk Management Insurance				1,984	See explanation on page 2
				HR Statewide Contract Services				871	See explanation on page 2
				DP Services - SSRC				456	See explanation on page 4
40	ACQUISITION SECTION	Responsibilities include the approval of all purchased mobile equipment for state agencies.	287.14; 287.15; 287.151; 287.16 - 287.18				1.00	87,871	
				Salaries & Benefits				80,727	See explanation on page 1
				Expenses				6,481	See explanation on page 17
				HR Statewide Contract Services				435	See explanation on page 2
				DP Services - SSRC				228	See explanation on page 4
41	DISPOSAL SECTION	Provides for disposal of the motor vehicles and watercraft through auctions.	287.16(2)				1.00	819,293	
				Salaries & Benefits				53,432	See explanation on page 1
				Expenses				14,966	See explanation on page 17

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Contracted Services				232	This special category primarily provides funding for web site maintenance and courier services.
				HR Statewide Contract Services				435	See explanation on page 2
				Payment Exp/Vehicle Sale				750,000	This special category provides authority to transfer auction proceeds to state agencies when the program auctions a vehicle on behalf of a requesting agency.
				DP Services - SSRC				228	See explanation on page 4
42	VEHICLE INFORMATION SYSTEMS & BILLING SECTION	Operates the Equipment Management Information System (EMIS), a fleet management and reporting system. The system provides the management and cost information required to effectively and efficiently manage the state's fleet. EMIS also provides accountability of proper equipment use.	287.16 (8)				3.00	679,520	
				Salaries & Benefits				273,003	See explanation on page 1
				Expenses				109,262	See explanation on page 17
				HR Statewide Contract Services				1,306	See explanation on page 2
				DP Services - SSRC				295,949	See explanation on page 4
43	**PRIVATE PRISON MONITORING**				**14.00**	**1,376,054**		**959,588**	**The Governor's Recs request that the PPM Maintenance & Repairs budget become GR.**
44	PROGRAM ADMINISTRATION	Responsibilities include the oversight and contractual compliance for the private prison system within the State of Florida.	957		14.00	1,376,054		959,588	
				Salaries & Benefits		927,108			See explanation on page 1
				OPS		15,200			The OPS appropriation category provides funding for temporary employees to assist with administrative duties.
				Expenses		208,686			The Expenses category primarily includes funding for building rent, office supplies, educational supplies, materials supplies, equipment rental, travel, IT supplies, communications services and devices, and software license fees.
				OCO		3,890			See explanation on page 4

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Contracted Services		23,056			This special category primarily provides funding for web site maintenance, equipment lease and maintenance agreements, and e-procurement system corrections.
				Risk Management Insurance		1,962			See explanation on page 2
				Contracted Legal Services		77,736			This special category provides funding primarily for contract payments associated with outside legal counsel for procurement and state term contracting litigation.
				Administrative Overhead		103,673			This special category provides funding to pay the department-wide Administrative Assessment Fee which funds the Executive Direction/Support Services budget entity.
				PPM Maintenance & Repairs				959,588	This special category provides funding for private prison monitoring contract payments for all routine and necessary repairs to the facility, repairs/replacements of all facility furnishings, fixtures, and equipment, as long as the cost does not exceed $5,000.
				HR Statewide Contract Services		4,727			See explanation on page 2
				DP Services - SSRC		10,016			See explanation on page 4

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
45	**DIVISION OF STATE PURCHASING**	**Delivers the best value in goods and services for state agencies and local governments by developing and implementing sound procurement practices throughout the state. The Division is to promotes fair and open competition in the state's procurement process.**	**287; 273; 215.422; 11.062; 216.347; 119, 17.001; 946.515 (2) and (4); 413.036(3);**		**0.00**		**43.00**	**19,781,585**	**The Governor's Recs transfer all of the Operating Trust Fund budget in this program to GR.** **Statutory responsibilities:** **1. State Term Contracts** 24 FTEs (21 contracting staff and 3 bureau chiefs) are currently assigned to this function. **2. E-procurement System – MyFloridaMarketPlace** 5 FTEs (4 staff positions and 1 bureau chief) are currently assigned to in-house operations. **3. Training & Certification Program** Administrative & Training Team consists of 1 manager and 3 administrative assistants. **4. Governance**
46	DIRECTORS OFFICE & OPERATIONS	The Director's office provides leadership oversight to the Division of State Purchasing. The operations component includes the state-wide training and certification program for purchasing professionals, budget management and governance. In addition, the office also provides oversight to the MyFloridaMarketPlace eProcurement system and three sourcing and contracting Bureaus.					11.00	2,216,134	The Director position is currently vacant. Three other positions have been reclassified to Clerk and are being held vacant to manage rate and salaries due to Executive and Management reductions and from increasing benefits costs where funding is not keeping pace with employee elections.
				Salaries & Benefits				681,756	See explanation on page 1
				OPS				35,000	See explanation on page 3
				Expenses				102,300	The Expenses category primarily includes funding for building rent, office supplies, educational supplies, materials supplies, equipment rental, travel, IT supplies, communications services and devices, and software license fees.
				OCO				25,859	See explanation on page 3

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Contracted Services				35,647	This special category primarily provides funding for web site maintenance, equipment lease and maintenance agreements, and e-procurement system corrections.
				Risk Management Insurance				12,203	See explanation on page 2
				PMP Training				250,000	This special category provides funding for vendor payments associated with employees from all state agencies that complete the certified contract negotiators and project management training offered by the department.
				HR Statewide Contract Services				3,896	See explanation on page 2
				DP Services - SSRC				1,069,473	See explanation on page 4
47	BUREAU OF PURCHASING COMMODITIES - TRANSPORTATION, FACILITIES & SUPPLIES	Includes the Bureau Chief; Team 1 - Automotive, industrial and marine goods, energy products and services; Team 2 - Furniture and floor coverings, institutional supplies; and Team 3 - MRO supplies & services, law enforcement supplies.					10.00	867,242	
				Salaries & Benefits				723,618	See explanation on page 1
				Expenses				93,001	See explanation on page 20
				Contracted Services				7,080	See explanation on page 21
				Contracted Legal Services				40,000	This special category provides funding primarily for contract payments associated with outside legal counsel for procurement and state term contracting litigation.
				HR Statewide Contract Services				3,543	See explanation on page 2
48	BUREAU OF PURCHASING COMMODITIES - TECHNOLOGY	Includes the Bureau Chief; Team 4 - Computer hardware, AV equipment, copiers, wireless and telecommunication equipment, printers; and Team 5 - Mail, office consumables, travel and rental vehicles, paper products, courier services.					7.00	658,498	
				Salaries & Benefits				521,837	See explanation on page 1
				Expenses				65,101	See explanation on page 20
				Contracted Services				29,080	See explanation on page 21
				Contracted Legal Services				40,000	See explanation on page 21

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				HR Statewide Contract Services				2,480	See explanation on page 2
49	BUREAU OF PURCHASING COMMODITIES - SERVICES, SUPPLIES, INSURANCE & SPECIAL PROGRAMS	Includes the Bureau Chief; Team 7 - State purchasing agreements, special projects and emergency purchases; Florida Climate - Friendly Preferred Products List and Team 6 - Insurance, P Card, PRIDE, RESPECT, Software Training, management and IT consulting.					8.00	665,130	
				Salaries & Benefits				540,815	See explanation on page 1
				Expenses				74,401	See explanation on page 20
				Contracted Services				7,080	See explanation on page 21
				Contracted Legal Services				40,000	See explanation on page 21
				HR Statewide Contract Services				2,834	See explanation on page 2
50	SPECIAL PROJECTS: MYFLORIDAMARKETPLACE	MyFloridaMarketPlace is the State of Florida's online electronic procurement system. This system is designed to streamline interactions between vendors and state government entities that purchase goods and services, and provides a user-friendly Internet portal where vendors can register, receive information on upcoming bids, post information on products and services, and receive purchase orders electronically.					7.00	15,374,581	
				Salaries & Benefits				494,620	See explanation on page 1
				Expenses				65,101	See explanation on page 20
				Contracted Services				12,380	See explanation on page 21
				Web-based E-Pro System				14,800,000	This special category provides funding for payments to the contracted vendor (Accenture) for the statewide eprocurement and information system - known as MyFloridaMarketPlace.
				HR Statewide Contract Services				2,480	See explanation on page 2
51	**OFFICE OF SUPPLIER DIVERSITY**				**0.00**		**6.00**	**416,066**	**The Governor's Recs transfer all of the Operating Trust Fund budget in this program to GR. The Governor's Recs delete this Program in 2012-13.**

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
52	EXECUTIVE DIRECTION; CONTRACTING; COMPLIANCE	Improves business and economic opportunities for Florida's minority, women, and service-disabled veteran business enterprises. It does this through certification of business enterprises, advocacy and outreach, and matchmaking activities.	295.187; 287				6.00	416,066	
				Salaries & Benefits				317,274	See explanation on page 1
				Expenses				33,399	The Expenses category primarily includes funding for building rent, office supplies, printing and reproduction, postage, equipment rental, travel, communications services, and software license fees.
				Contracted Services				34,170	This special category provides funding for vendor payments for contracted services such as: planning events for outreach and advocacy, advertising in minority newspapers, planning and coordination of events, publication of annual report, courier services and web-site maintenance.
				Risk Management Insurance				3,177	See explanation on page 2
				HR Statewide Contract Services				3,634	See explanation on page 2
				DP Services - SSRC				24,412	See explanation on page 4

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
53	**HUMAN RESOURCE MANAGEMENT**				**5.00**	**484,896**	**40.00**	**44,043,365**	
54	**DIVISION OF HUMAN RESOURCE MANAGEMENT**	**The Division of Human Resource Management works with agency personnel offices to develop human resource policies, practices and strategies and provides a personnel information system for the state of Florida.**	**110 (excluding Sections 110.123 – 110.1239); 112 (Parts I, VI, and VIII); 20.04; 215.94; 216.262**		**0.00**	**17,000**	**40.00**	**43,935,939**	
55	EXECUTIVE DIRECTION	Provides the necessary leadership to the State's human resource management program and provides professional administrative support for the efficient operation of the Division.					2.00	219,511	
				Salaries & Benefits				205,441	See explanation on page 1
				Expenses				12,875	The Expenses appropriation category primarily includes funding for building rent, equipment rental, office supplies, travel, training, communication services and devices, and software license fees.
				HR Statewide Contract Services				739	See explanation on page 2
				DP Services - SSRC				456	See explanation on page 4
56	FLORIDA STATE EMPLOYEES' CHARITABLE CAMPAIGN	Administers the FSECC which serves as the only authorized workplace charitable fundraising drive directed toward state employees.	s. 110.181			17,000			**This appropriation was not included in the Governor's Recs.**
57	**PROVIDE HUMAN RESOURCE MANAGEMENT EXPERTISE/CONSULTING:** COLLECTIVE BARGAINING WORKFORCE DEVELOPMENT AND BENEFITS TEAM WORKFORCE DESIGN AND COMPENSATION TEAM WORKFORCE STRATEGIC PLANNING , RESEARCH AND OPERATIONS TEAM	Develops and supports a human resource infrastructure for the 31 State Personnel System (SPS) agencies that is based upon sound human resource policies, practices and strategies and represents the Governor as the Chief Labor Negotiator for collective bargaining with labor unions. HRM develops policies and procedures and provides technical assistance, consultative services and information to help agencies administer lawful, effective and efficient HR services.	Chapter 110 (excluding Sections 110.1227, 110.1228, 110.123 – 110.1239); Sections 112.011-112.046, and Parts VI, and VIII; 20.04; 20.22(3), 215.94(5)(a)-(d); Section 216.251 and 216.262 and certain sections with Chapter 447, Florida Statues.				20.00	2,058,760	1 position has been reclassified to Clerk and is being held vacant to manage rate due to Executive and Management reductions and from increasing benefits costs where funding is not keeping pace with employee elections.
				Salaries & Benefits				1,635,720	See explanation on page 1

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				OPS				10,000	See explanation on page 3
				Expenses				127,447	See explanation on page 24
				OCO				5,000	See explanation on page 3
				Contracted Services				35,673	This special category primarily provides funding for vendor payments for contracted services such as: costs for arbitrator fees related to collective bargaining grievances, court reporters, legal advertisements, alternative communication services, and web site maintenance fees.
				Risk Management Insurance				41,089	See explanation on page 2
				Contracted Legal Services				165,000	The department represents the Governor in collective bargaining and sets state policy for the State Personnel System. As a result, HRM contracts with legal firms to provide legal services in the areas of labor negotiation and employment law.
				HR Statewide Contract Services				7,030	See explanation on page 2
				DP Services - SSRC				31,801	See explanation on page 4
58	**People First Team:** People First Administrator Contract Management & Service Center Oversight Team HR System Design Team Data Warehouse Team	Provides management and direction of the People First Team. Manages NorthgateArinso contract to ensure vendor is performing in accordance with the contract. Develops the state's business requirements and works with vendor for system development, user acceptance testing, and deployment. Works with stakeholders to facilitate the successful delivery and management of the People First system and related services, which includes mass loads, public record requests, statewide agency report requests, and communication, and training to user groups. Coordinates development of a business case and any procurement documents in anticipation for the expiration of the contract.					18.00	1,754,244	
				Salaries & Benefits				1,497,963	See explanation on page 1
				Expenses				187,285	See explanation on page 24
				Contracted Services				9,478	See explanation on page 25

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Risk Management Insurance				41,088	See explanation on page 2
				HR Statewide Contract Services				7,030	See explanation on page 2
				DP Services - SSRC				11,400	See explanation on page 4
58	MAINTAIN HR AUTOMATED SYSTEM	People First is the State of Florida's self-service, secure web-based application and enterprise-wide suite of human resource services. The service provider (NorthgateArinso) provides a web-based human resource solution for personnel transactions, such as attendance and leave, benefits administration, human resource management, organizational management, payroll preparation, staffing (hiring and recruiting), and a data warehouse component.	110.116; 215.93; 215.94					39,903,424	
				HR Statewide Contract Payment				39,903,424	This special category provides funding for payments to the contracted vendor (NorthGateArinso (NGA)) for an enterprise-wide suite of human resource services and a statewide personnel information system - known as People First. Services include the collection of timesheets, processing of new employee appointments, leave use and accrual, payroll preparation, benefits administration, retirement enrollment, and maintenance of employee records.

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
59	**GOVERNOR'S COMMISSION ON DISABILITIES**	**The commission is responsible for advancing public policy for Floridians with disabilities and providing a forum for advocates representing Floridians with disabilities. The commission aims to increase the independence and quality of life of Floridians with disabilities by providing information, referrals, education, and recommendations for compliance and implementation of the Americans with Disabilities Act. The commission is a one-stop point of contact for information and referral services for people with disabilities, families, agencies, and providers of services.**	**Executive Order 08-193**		**5.00**	**467,896**		**107,426**	The Governor's Recs deletes this Program.
60	EXECUTIVE DIRECTION	Executive Direction as mandated in Executive Order 07-148 and 08-193, the Executive Direction serves as a liaison between the Commission and the Office of the Governor. The role of the Executive Direction is to design, develop and implement strategic plans for the Commission and the Clearinghouse of Disability Information in a cost-effective and time-efficient manner. The Executive Direction is also responsible for the day-to-day operation of the organization, including managing committees and staff and developing business plans in collaboration with the future of this entity.			1.00	94,397			
				Salaries & Benefits		87,295			See explanation on page 1
				Expenses		6,498			See explanation on page 24
				HR Statewide Contract Services		376			See explanation on page 2
				DP Services - SSRC		228			See explanation on page 4

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
61	CLEARINGHOUSE & DISABILITY INFORMATION	The Clearinghouse on Disability Information is a resource for anyone with regards to disabilities in the State of Florida. The Clearinghouse provides information and referrals to consumers, employers/employees, State Government regarding available services, laws, financial assistance etc.			3.00	218,495			
				Salaries & Benefits		159,786			See explanation on page 1
				Expenses		26,663			See explanation on page 24
				Contracted Services		1,798			See explanation on page 25
				Administrative Overhead		14,370			See explanation on page 19
				HR Statewide Contract Services		1,128			See explanation on page 2
				DP Services - SSRC		14,750			See explanation on page 4
62	GOVERNOR'S COMMISSION ON DISABILITIES	The Commission is responsible for advancing public policy for Floridians with disabilities and providing a forum for advocates representing Floridians with disabilities. The Commission aims to increase the independence and quality of life of Floridians with disabilities by providing information, referrals, education, and recommendations for compliance and implementation of the Americans with Disabilities Act. The Commission is a one-stop point of contact for information and referral services for people with disabilities, families, agencies, and providers of services.			1.00	155,004		107,426	
				Salaries & Benefits		42,648			See explanation on page 1
				Expenses		43,922		107,426	See explanation on page 24
				Contracted Services		50,917			See explanation on page 25
				Administrative Overhead		14,369			See explanation on page 19
				HR Statewide Contract Services		376			See explanation on page 2
				DP Services - SSRC		2,772			See explanation on page 4

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
63	**DIVISION OF STATE GROUP INSURANCE**	**Develops and offers a portfolio of health and welfare insurance products and services, including flexible spending and health savings accounts, in a cost efficient and prudent manner, allowing active and retired state employees and surviving spouses the option to choose pretax and post-tax benefit plans to suit their individual and family needs.**			**0.00**		**23.00**	**24,635,336**	
64	The Division Administers the following Programs: (1) Health Insurance; (2) Tax-Favored Accounts, including Health Savings Accounts; (3) Life Insurance; (4) Supplemental Insurance; (5) Disability Benefits; (5). Specific administrative functions are performed by DSGI staff: (1) Bureau of Financial and Fiscal Management (2) Bureau of Policy and Development (3) Customer Information and Outreach Section	(1) The State Employees' Group Health Insurance Program provides four health insurance options on a pretax basis to employees, retirees, COBRA members and surviving spouses: a) State Employees' Preferred Provider Organization (PPO) standard plan; b) Health Investor (high deductible) PPO plan with a Health Savings Account (HSA); c) State-contracted Health Maintenance Organization (HMO) standard plan; d) State-contracted Health Investor (high deductible) HMO plan with an HSA.	110; 110.161; 287.022; 110.123; 110.12315; Chapter 60P, FAC; Chapters 627 and 641					48,288	

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
		(2) The Tax-Favored Account Program allows state employees to set aside a portion of their pretax income to pay for qualified health and dependent care expenses. (3) The State Employees' Group Life Insurance Program provides pretax and post-tax life and accidental death and dismemberment insurance to all eligible state employees and retirees. (4) The Supplemental Insurance Program allows active state employees to participate in a number of voluntary "employee-pay-all" supplemental insurance plans on a pretax basis. (5) The Group Disability Self-Insurance Program is a self-insured plan for active Senior Management Service (SMS), Select Exempt Service (SES) and comparable positions								
	(1) Bureau of Financial and Fiscal Management			Salaries & Benefits				27,503	See explanation on page 1
				Expenses				5,375	The Expenses appropriation category primarily includes funding for building rent, equipment rental, printing, office supplies, travel, training, communication services and devices, and software license fees.
	(2) Bureau of Policy and Development			Risk Management Insurance				258	See explanation on page 2
				HR Statewide Contract Services				146	See explanation on page 2
	(3) Customer Information and Outreach Section			DP Services - SSRC				15,006	See explanation on page 4
65	DSGI-DIRECTOR'S OFFICE	Provides leadership, overall policy and direction of the services provided by the Division of State Group Insurance (DSGI), ensures the delivery of a competitive portfolio of employee benefit products and services and maintains federal tax status.	ss. 110.123; 110.12315; 110.161; 112.08; 215; 216; 280; 287; 627 and 641, F.S.; Ch. 60P, FAC; Section 125, Internal Revenue Code				2.00	366,477	The FTEs are paid from the State Employees' Group Health Self-Insurance Trust Fund and the Pre-Tax Benefits Trust Fund. However, they perform activities related with one or more of the benefit programs administered by the DSGI that may be funded through another trust fund.
				Salaries & Benefits				233,856	See explanation on page 1
				OPS				5,000	See explanation on page 3

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Expenses				37,681	See explanation on page 30
				OCO				5,000	See explanation on page 3
				Transfer to DOAH				2,108	See explanation on page 3
				Contracted Services				42,910	This special category provides funding for vendor payments for contracted services generally for benefits and actuarial consultants.
				Risk Management Insurance				1,101	See explanation on page 2
				Contracted Legal Services				25,000	This special category provides funding for payments to entities that provide outside tax/employee benefits legal services.
				HR Statewide Contract Services				1,390	See explanation on page 2
				DP Services - SSRC				12,431	See explanation on page 4
66	BUREAU OF ACCOUNTING & FINANCIAL MANAGEMENT	Provides fiscal policy and control, administers Medicare Part D Federal Subsidy Program, conducts strategic planning, oversees vendor payments and reconciliation, oversees premium collection and administration, negotiates contracts, develops and administers budget, monitors LRPP and performance measures, oversees purchasing, conducts fiscal and trend analyses, conducts premium analyses, oversees cash management and control, oversees data management, conducts financial and compliance monitoring of contracted insurance vendors to ensure compliance with contract specifications and state and federal laws and regulations.	ss. 110.123, 110.161, 112.08, 17; 215; 216; 280; 287; 627 and 641; Chapter 60P, FAC				11.00	1,377,197	
				Salaries & Benefits				800,001	1 Vacant position has been reclassified to Clerk and is being used to balance agency rate due to loss of Executive Management Positions and from increasing benefits costs where funding is not keeping pace with employee elections. See explanation on page 1
				Expenses				207,245	See explanation on page 30

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				OCO				5,000	See explanation on page 3
				Transfer to DOAH				11,595	See explanation on page 3
				Contracted Services				271,284	See explanation on page 31
				Risk Management Insurance				6,053	See explanation on page 2
				HR Statewide Contract Services				7,646	See explanation on page 2
				DP Services - SSRC				68,373	See explanation on page 4
67	BUREAU OF POLICY & DEVELOPMENT	Procures and manages contracts providing insurance benefits; ensures contract performance; negotiates insurance rates and administrative fees; provides administrative duties, including client relations, benefit plan analysis, product development, legislative bill analysis, data analysis, monitoring and reporting.	ss. 110.123; 110.12315; 110.161; 112.08; 627 and 641, F.S.; Ch. 60P, FAC; Section 125, Internal Revenue Code				4.00	888,035	
				Salaries & Benefits				347,902	See explanation on page 1
				Expenses				75,362	See explanation on page 30
				OCO				5,000	See explanation on page 3
				Transfer to DOAH				4,216	See explanation on page 3
				Contracted Services				425,793	See explanation on page 31
				Risk Management Insurance				2,201	See explanation on page 2
				HR Statewide Contract Services				2,698	See explanation on page 2
				DP Services - SSRC				24,863	See explanation on page 4
68	CUSTOMER INFORMATION & OUTREACH SECTION	Manages the statutorily required grievance process; provides informational materials and communications to stakeholders; researches eligibility issues and medical claims; manages Division correspondence; responds to benefit and People First issues from members, governor and legislative constituents, human resource offices and other customers; serves as the liaison between members and vendors.	ss. 110.123; 110.12315; 110.161; 112.08; 627 and 641, F.S.; Ch. 60P, FAC; Section 125, Internal Revenue Code				6.00	672,317	
				Salaries & Benefits				395,423	See explanation on page 1
				Expenses				200,717	See explanation on page 30
				OCO				5,000	See explanation on page 3
				Transfer to DOAH				6,325	See explanation on page 3

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Contracted Services				20,000	See explanation on page 31
				Risk Management Insurance				3,303	See explanation on page 2
				HR Statewide Contract Services				4,254	See explanation on page 2
				DP Services - SSRC				37,295	See explanation on page 4
69	"ADMINISTRATIVE SERVICES ONLY" CONTRACT	Costs associated with the service contract between the Department and Third-Party Administrator for the administration of the medical component of the State Employees' PPO Plan.		ASO Contract / Health Insurance				20,100,000	This special category provides funding for contract payments to Blue Cross and Blue Shield of Florida - Third-Party Administrator for the active and retired state employees' self-insured PPO health plan. Services include: access to a preferred provider network, claims adjudication/reporting, customer service and benefits utilization management, and other administrative services.
70	PRESCRIPTION DRUG CLAIMS ADMINISTRATION	Costs associated with the service contract between the Department and Pharmacy Benefit Manager for the administration of the drug component of the State Employees' PPO Plan.		Prescription Drug Claims				336,000	This special category provides funding for administrative payments to Caremark - Pharmacy Benefits Manager (PBM) for the active and retired state employee's self-insured PPO health plan.
71	PAYMENT OF EMPLOYER CONTRIBUTIONS TO HSA CUSTODIAN	Costs associated with the transfer of HSA contributions to the custodian.		Payment of Employer Contributions to HSA Custodian				786,443	This special category provides funding for the transfer of HSA contributions to the financial custodian.
72	PAYMENT OF BANKING SERVICES MONTHLY INVOICE	Costs of the monthly contracted banking fees associated with the banking services, in the areas of, but not limited to, providing an interest bearing account to be used for the deposit of State funds and the wire transfer of such funds, facilitating the payment of the health claims by the TPA.		Contracted Bank Services				60,580	This special category provides funding for contracted banking services associated with the active and retired state employees' self-insured PPO health plan.

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
73	**DIVISION OF RETIREMENT**	**Administers retirement systems operated by the State of Florida**	**Chapters 112, Part VII, 121, 122, 175, 185, 215, 238, 250, and 650, Florida Statutes; Art. X, Section 14, Florida Constitution**		**0.00**	**16,778,499**	**194.00**	**18,906,171**	**As of July 1, 1999, the Division had 249 FTEs. The major outsourcing of the IT Bureau reduced staffing by 31 positions, leaving 218 FTEs. Since that time, by using technology and finding smarter, better ways to conduct business while maintaining high levels of customer satisfaction even while membership in the Florida Retirement System has grown from 800,000 to almost 1,000,000 members, the Division has absorbed 24 additional position cuts.**
75	DIVISION ADMINISTRATION (EXECUTIVE DIRECTION, ADMINISTRATION, ACCOUNTING)	Executive Direction and Administration: Prepares, coordinates & monitors budget. Assists in Management planning. Serves as Facilities Liaison. Provides general administrative services and receptionist services. Coordinates the Safety Program, purchasing services, and human resource services. Accounting: Handles cash deposits and revenue processing, accounts receivable and journal transfers. Processes expenditure distributions and supplemental retirement benefit payments.	Chapters 112, 121, 122, 175, 185, 215, 238, 250, and 650, F.S.				15.00	2,423,279	
				Salaries & Benefits				1,052,789	See explanation on page1
				OPS				301	See explanation on page 3
				Expenses				937,765	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.
				OCO				8,068	The OCO appropriation category provides funding for the acquisition of equipment costing more than $1,000 per item. Equipment includes expenditures for IT related hardware.

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				TR to DOAH				28,496	See explanation on page 3
				Contracted Services				233,322	This special category provides funding for vendor payments for contracted services such as: actuarial services, outsourced IT management services, computer hardware maintenance, software maintenance contracts, software licenses, and other contracted services.
				Overtime				6,129	This special category provides funding for staff overtime to cover peak workloads during the year.
				Risk Management Insurance				66,308	See explanation on page 2
				Contracted Legal Services				7,994	This special category provides funding for payments to entities that provide outside tax/employee benefit legal services.
				HR Statewide Contract Services				60,682	See explanation on page 2
				DP Services - SSRC				21,425	See explanation on page 4
76	INFORMATION TECHNOLOGY (SYSTEM BASE)	Provides desktop support to the Division staff and programming staff to provide reports, automate manual processes, maintain and update computer software and hardware that support the administration of the FRS and other state-administered retirement systems.	Chapters 121 and 215, Florida Statutes					3,775,662	Performed by Outsourced IT Services Provider.
				Expenses				196,749	See explanation on page 34
				OCO				153,286	See explanation on page 34
				Contracted Services				3,018,913	See explanation on page 35
				DP Services - SSRC				406,714	See explanation on page 4
77	MANAGEMENT REVIEW (AUDIT SECTION)	Performs compliance audits of local government employers and state universities to insure the reporting requirements under chapter 121, F.S., are being met. Provides technical assistance to employers to achieve better reporting results. Performs special reviews of retirees living outside the USA and retirees over age 100.	Chapters 121 and 215, Florida Statutes				4.00	272,461	

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Salaries & Benefits				228,168	1 Vacant position has been reclassified to Clerk and is being used to balance agency rate due to loss of Executive Management Positions and from increasing benefits costs where funding is not keeping pace with employee elections. See explanation on page 1
				Expenses				35,293	See explanation on page 34
				Contracted Services				9,000	See explanation on page 35
78	LEGAL (GENERAL COUNSEL & STATE RETIREMENT COMMISSION)	General Counsel: Provides legal advice and legal opinion for the Division on issues relating to retirement. Review and approve qualified domestic relations orders (QDROs) submitted to the Division for benefit payments to an alternate payee as a division of marital assets. Represents the Division in proceedings before the Division of Administrative Hearings for members appealing a decision by the Division, the State Retirement Commission to appeal the denial of disability benefits or Special Risk Class membership, and appeals to the state court system. SRC: Administrative services are provided to the State Retirement Commission.	Chapters 121 and 215, Florida Statutes				8.00	823,629	
				Salaries & Benefits				557,819	1 Vacant position is being used to balance agency rate due to loss of Executive Management Positions and from increasing benefits costs where funding is not keeping pace with employee elections.
				OPS				5,728	See explanation on page 4
				Expenses				91,754	See explanation on page 34
				Contracted Services				16,450	See explanation on page 35
				Contracted Legal Services				151,878	See explanation on page 35

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
79	RESEARCH & EDUCATION (INCLUDES CONTRACTED SERVICES GENERAL REVENUE)	Develops / disseminates publications including the FRS annual report to the legislature each year; retirement guides for active members produced biennially; annual newsletters for active and retired members to supplement the retirement guides; informational brochures on preparing to retire, after the member retires, survivor benefits, disability benefits, and the Deferred Retirement Option Program; and the FRS summary plan description. Maintains and updates website content. Coordinates policy development. Coordinates rule development to promulgation. Monitors and analyzes proposed state legislation impacting state-administered retirement systems. Coordinates with contract actuary for the annual FRS valuation, special studies, and review of proposed legislation. Coordinates and responds to public records requests for the Division. Monitors federal law and reporting requirements for compliance with required reporting and to maintain the qualified status of the FRS. Performs retirement research.	Chapters 121 and 215, Florida Statutes			35,519	7.00	1,212,078	
				Salaries & Benefits				437,870	See explanation on page 1
				Expenses				511,316	See explanation on page 34
				Contracted Services		35,519		262,892	See explanation on page 35

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
80	BUREAU OF BENEFIT PAYMENTS (DISABILITY DETERMINATION; RETIRED PAYROLL; SURVIVOR BENEFITS)	Disability Determination: Determines eligibility for disability retirement. Monitors disability retirees after retirement for continued eligibility to receive disability benefits. Two (2) Retired Payroll Sections: Administers payment of benefits, deductions from benefit payments, and maintains retired payroll including updating retiree and beneficiary address and contact information. Provides federally required tax reporting to benefit recipients and the IRS. Administers Retiree Health Insurance Subsidy program payments to eligible FRS retirees and beneficiaries. Issues refunds. Administers the Deferred Retirement Option Program payouts. Survivor Benefits: Administers survivor benefit provisions of the Florida Retirement System Pension Plan. Utilizes Social Security, Florida Vital Statistics, and national search of death records to determine continued payment of retirement benefits and benefits owed to beneficiaries. All of the above sections provide customer service to retired members, survivors, and agencies via telephone, e-mail, and onsite counseling.	Chapters 121 and 215, Florida Statutes				47.00	3,213,493	
				Salaries & Benefits				2,448,589	1 Vacant position is being used to balance agency rate due to loss of Executive Management Positions and from increasing benefits costs where funding is not keeping pace with employee elections. See explanation on page 1
				Expenses				657,862	See explanation on page 34
				Contracted Services				40,600	See explanation on page 35
				Overtime				66,442	See explanation on page 35

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
81	BUREAU OF RETIREMENT CALCULATIONS	Four (4) Benefit Calculation Sections: Determines eligibility for service retirement benefits and the Deferred Retirement Option Program (DROP). Determines eligibility and cost for the purchase of optional service credit for members. Calculates estimated and final benefit amounts including DROP. Determines eligibility and benefit amount of Retiree Health Insurance Subsidy payments to FRS Investment Plan retirees. Provides calculations for possible submission of Qualified Domestic Relations Orders (QDROs) and establishes the final QDRO deduction for the distribution of marital assets. Reviews for violations of reemployment restrictions and processes benefit suspension to recover overpayments if violations occur. All of the above sections provide customer service to active members, retirees, and agencies via telephone, e-mail, and onsite counseling. Support Section: Receives incoming emails / general phone calls, determines nature of request, routes to appropriate Section. Prepares outgoing mail & correspondence. Corresponds with/counsels members and employers.	Chapters 121 and 215, Florida Statutes				63.00	4,071,917	
				Salaries & Benefits				3,428,225	See explanation on page 1
				Expenses				591,478	See explanation on page 34
				Contracted Services				2,214	See explanation on page 35
				Overtime				50,000	See explanation on page 35

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
82	BUREAU OF ENROLLMENT & CONTRIBUTIONS (ENROLLMENT SECTION, CONTRIBUTION SECTION, RECORDS MANAGEMENT SECTION)	Enrollment: Determines eligibility for membership in the proper classes. Enrolls members and in the FRS/other state retirement programs. Enrolls employers for participation in the FRS and Social Security. Provides customer service to active members and agencies via telephone and e-mail. Contributions: Receives and balances agencies' monthly payroll reports and insures required contributions are submitted. Coordinates payroll activities between the Pension Plan & Investment Plan. Records Management: Maintains all FRS membership files. Scans inbound documents into the workflow processes. Collects and processes incoming and outgoing mail.	Chapters 121 and 215, Florida Statutes				38.00	1,816,266	
				Salaries & Benefits				1,746,197	2 Vacant positions have been reclassified as Clerk and are being used to balance agency rate due to loss of Executive Management Positions and from increasing benefits costs where funding is not keeping pace with employee elections. See explanation on page 1
				Expenses				55,610	See explanation on page 34
				Contracted Services				14,459	See explanation on page 35
83	PENSIONS & BENEFITS	To account for the general revenue dollars paid out annually for monthly pensions and benefits by the Retirement Benefits Administration service. General revenue funded pensions and benefits remain in the operating budget as pass through expenditures.	Chapter 112, 121, 122, 238, and 250, Florida Statutes; Specific Acts of the Legislature			16,742,980			

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				P&B: Disabled Judges		778,063			This special category provides funding for pension payments to eligible members of the Florida National Guard, disability payments for disabled Justices and Judges, special pensions for State Officers and employees (non-contributory), and Teachers special pensions.
				P&B: FL National Guard		14,939,514			See above.
				P&B: State Officers		1,022,662			See above.
				P&B: Teachers Sp. Pension		2,741			See above.
84	BUREAU OF LOCAL RETIREMENT SYSTEMS	Monitor the actuarial soundness and compliance with applicable laws and constitutional provisions governing Florida local government pension plans to ensure such retirement programs are funded on a sound actuarial basis. This activity also ensures compliance with provisions of Chapters 175 and 185, F.S., relating to municipal police officers' and firefighters' pension plans and the distribution of premium tax monies to these police and fire plans. Provide a report to the legislature each year with the status of Florida local government retirement plans. Provide education sessions twice each year for trustees of Florida local government retirement plans.	Chapter 112, Part VII, F.S.; Chapters 175 and 185, F.S.				10.00	1,054,696	
				Salaries & Benefits				773,473	See explanation on page 1
				OPS				100	See explanation on page 3
				Expenses				84,889	See explanation on page 34
				OCO				2,400	See explanation on page 34
				Contracted Services				189,355	See explanation on page 35
				HR Statewide Contract Services				4,479	See explanation on page 2

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
85	OPTIONAL RETIREMENT PROGRAM (ORP)	Administer the State University System Optional Retirement Program for eligible university faculty and other employees and the State Senior Management Optional Annuity Program for eligible state senior managers through contracts with bundled provider companies. (The bundled provider companies must provide investment education to program participants.)	Chapter 121, F.S				2.00	159,621	
				Salaries & Benefits				140,860	See explanation on page 1
				Expenses				14,133	See explanation on page 34
				OCO				4,000	See explanation on page 34
				HR Statewide Contract Services				628	See explanation on page 2
86	HEALTH INSURANCE SUBSIDY (HIS)	To administer the Retiree Health Insurance Subsidy (HIS) Program, which provides retired Florida Retirement System retirees and eligible beneficiaries with a payment to assist in the cost of health insurance coverage.	Chapter 112, F.S.					83,069	To fund a position in Bureau of Benefit Payments
				Salaries & Benefits				41,450	See explanation on page 1
				Expenses				11,370	See explanation on page 34
				Contracted Services				30,000	See explanation on page 35
				HR Statewide Contract Services				249	See explanation on page 2

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
87	**TECHNOLOGY PROGRAM**	**Provides quality and cost effective telecommunications and radio services statewide to public entities that serve Florida's citizens.**	**282.103-107, F.S.; 282.111, F.S.; 318.21(9), F.S.; 282.1095, F.S; 365.171-175, F.S.; 401.015, FS; 395.1031 F.S.**		**0.00**	**-**	**88.00**	**281,605,496**	
88	EXECUTIVE DIRECTION	The Division Director provides overall direction and management of the Division of Telecommunications.	282.103-107, F.S.; 282.111, F.S.; 318.21(9), F.S.; 282.1095, F.S.; 365.171-175, F.S.; 401.015, F.S.; 395.1031 F.S.				2.00	243,207	
				Salaries & Benefits				193,737	See explanation on page 1
				Expenses				12,911	The Expenses appropriation category primarily includes funding for building rent, office supplies, materials, travel, training, postage for the SUNCOM invoicing section, reimbursement for some technical and administrative support from E911, communication devices including Blackberry's, cell phones, and software licenses.
				Contracted Services				21,810	This special category provides funding for vendor payments for contracted services such as: accounting services, IT services, and contractors supporting the SUNCOM network.
				Risk Management Insurance				13,591	See explanation on page 2
				HR Statewide Contract Services				702	See explanation on page 2
				DP Services - SSRC				456	See explanation on page 4
89	ADMINISTRATION (BUDGET & PROJECT MANAGEMENT)	The Administration office manages all SUNCOM financials. This includes developing and monitoring spend plans, cost allocation and price setting of SUNCOM services, grant tracking, auditing vendor charges, authorizing payment to vendors, general project management and legislative analysis.	282.103-107, F.S.; 282.111, F.S.; 318.21(9), F.S.; 282.1095, F.S.; 365.171-175, F.S.; 401.015, F.S.; 395.1031 F.S.				3.00	272,180	

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Salaries & Benefits				270,180	1 Vacant position has been reclassified to Clerk and is being used to balance agency rate due to loss of Executive Management Positions and from increasing benefits costs where funding is not keeping pace with employee elections. See explanation on page 1
				HR Statewide Contract Services				1,100	See explanation on page 2
				DP Services - SSRC				900	See explanation on page 4
90	ENTERPRISE NETWORKING (NETWORK OPERATIONS)	Provides SUNCOM telecommunications services to all state agencies and many local governments, educational institutions, libraries, and non-profit organizations by leveraging bulk purchases and economies of scale with enterprise planning and procurement. The voice, data and video telecommunications it provides are via wires and wirelessly, and include local, long distance and tool free phone service, data communications, conferencing via the web, phone and/or video. SUNCOM services are integrated into a common enterprise network for higher security, standardization and ensured compatibility across Florida government. This also includes the development of procurements and contracts, issuing invoices to SUNCOM customers, authorizing payment to SUNCOM vendors, and developing and maintaining the billing/inventory/order processing automation systems.	282.103-107, F.S.; 282.111, F.S.; 318.21(9), F.S.; 282.1095, F.S.				65.00	8,566,400	This activity represents Suncom Network Operations.

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Salaries & Benefits				4,505,137	2 Vacant positions have been reclassified to Clerk and are being used to balance agency rate due to loss of Executive Management Positions and from increasing benefits costs where funding is not keeping pace with employee elections. See explanation on page 1
				OPS				29,486	The OPS appropriation category provides funding for temporary employees to assist with administrative duties for the SUNCOM program, the Federal Broadband Initiatives, and the E911 Board Chair.
				Expenses				756,219	See explanation on page 43
				OCO				92,159	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item. Purchases generally include IT related equipment.
				Contracted Services				2,033,035	See explanation on page 43
				HR Statewide Contract Services				23,830	See explanation on page 2
				DP Services - SSRC				1,126,534	See explanation on page 4
91	SUNCOM/CENTREX	SUNCOM/Centrex vendor payments provides pass thru funding to pay the Telco vendors for the services we resell to our customers.	282.103-107, F.S.; 282.111, F.S.; 318.21(9), F.S.; 282.1095, F.S.					109,949,588	
				Centrex/Suncom Vendor Payments				109,949,588	This special category provides funding for the vendors that provide telecom services to state agencies and other eligible users of the state SUNCOM telecommunications network.
92	911 OPERATIONS	The 911 Operations provides engineering expertise for the updating and building of advanced statewide emergency number 911 systems (wireless and non wireless) implemented by the counties to serve its citizens and visitors in emergency situations.	365.171-172, F.S.				5.00	137,247,698	

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Salaries & Benefits				435,633	See explanation on page 1
				Expenses				665,781	See explanation on page 43
				OCO				3,600	See explanation on page 45
				Wireless/Counties 911				70,190,273	This appropriation category provides distribution authority for the revenue generated and collected from a $.50 monthly surcharge on statewide cellular phone bills to counties to fund development of E911 capability.
				Dist/Serv Prov 911				13,175,579	This appropriation category provides distribution authority for the revenue generated and collected from a $.50 cent monthly surcharge on cellular phone bills to pay telecom service providers contracted for E911 development (any wireless service provider who provides a certified invoice and cost recovery plan is eligible for this funding).
				Wireline/Counties 911				52,518,029	This appropriation category provides distribution authority for the revenue generated and collected from a $.50 monthly surcharge on non wireless services to counties to fund development of E911 capability.
				Contracted Services				161,649	See explanation on page 43
				Contracted Legal Services				92,159	This special category provides funding for payments to the Office of the Attorney General for requested legal advice for members of the E911 Board.
				HR Statewide Contract Services				855	See explanation on page 2
				DP Services - SSRC				4,140	See explanation on page 4

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
93	FEDERAL GRANTS - ARRA BROADBAND GRANT	Direct Federal Grants for Broadband from National Telecommunications and Information Administration (American Recovery and Reinvestment Act Funding) to develop a state-level broadband map, collect comprehensive and accurate state-level broadband mapping data, and aid in the development and maintenance of a national broadband map with the goal of identifying the un-served and under-served populations.	364.0135, F.S.					1,206,678	
				Broadband Grant				1,206,678	This special category provides authority to expend federal funds associated with a federal grant award by the National Telecommunications and Information Administration pursuant to the Broadband Data Improvement Act to develop and maintain a statewide broadband map.
94	FEDERAL GRANTS - ENHANCE 911 GRANT	Direct Federal Grants for E911 from Federal Department of Transportation to develop four long-range Enhance 911 initiatives: Statewide E911 Routing, Regional E911 Mapping, Statewide E911 Call Taker and 911 Personnel Training, and Regional Enhanced 911 Backup/Training Public Safety Answering Point,	367.171(11), F.S.					1,392,228	
				Contracted Services				1,392,228	Federal E911 Grant
95	EMERGENCY MEDICAL SERVICES (EMS)	EMS radio communications provides the technical support necessary to carry out the Florida Department of Health statewide oversight of Emergency Medical Services.	395.1031, FS; 401.015, F.S.				1.00	98,894	

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Salaries & Benefits				89,889	1 Vacant position has been reclassified to Clerk and is being used to balance agency rate due to loss of Executive Management Positions and from increasing benefits costs where funding is not keeping pace with employee elections. There is not any cash to support this position. See explanation on page 1
				Expenses				7,723	See explanation on page 43
				Risk Management Insurance				514	See explanation on page 2
				HR Statewide Contract Services				768	See explanation on page 2
96	SLERS OPERATIONS	The SLERS operation maintains a statewide system of regional law enforcement communications, provides technical assistance and Federal Communications Commission (FCC) license application services to state and local government agencies to support their public safety land-mobile radio communications.	282.1095, F.S.; 282.111, F.S.; 318.21(9), F.S.				12.00	22,628,623	**The Governor's Recs transfers this budget from the Law Enforcement Radio Trust Fund to GR.**
				Salaries & Benefits				1,073,753	See explanation on page 1
				OPS				20,000	The OPS appropriation category was authorized by the 2010 Legislature in order to provide funding for State Law Enforcement Radio System to obtain additional staff to perform non-engineering duties.
				Expenses				265,540	The Expenses appropriation category primarily includes funding for building rent, office supplies, travel, communications, and software licenses. Commodity contracts paid from this category include: communication devices such as Blackberries and cell phones, courier services, copier leases.
				OCO				22,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item. Purchases generally include radio related equipment.

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Contracted Services				3,000,000	This special category provides funding for vendor payments for contracted services for system enhancements and the purchase of radio system equipment and services associated with the State Law Enforcement Radio System program (SLERS)
				Risk Management Insurance				1,279	See explanation on page 2
				Contracted Legal Services				20,000	This special category provides funding for payments to outside legal firms to arbitrate issues concerning frequency assignments and rebanding, and legal services to obtain waivers from the FCC to secure operational frequencies.
				SLERS Contract Payment				18,220,000	This special category provides funding to make payments to the vendor under contract to maintain and support the Statewide Law Enforcement Radio System (SLERS).
				HR Statewide Contract Services				4,042	See explanation on page 2
				DP-SSRC				2,009	See explanation on page 4
	PUBLIC EMPLOYEES RELATIONS COMMISSION	The Commission is a quasi-judicial agency created in 1975 to adjudicate labor and employment disputes among state and local government employees and employers. In addition, the Commission defines collective bargaining units, registers unions, and conducts secret ballot elections for public employees voting for or against establishing or maintaining union representation.	Art. I, s. 6, Fla. Const.; Art. III, s. 14, Fla. Const.; Ch. 447, Part II, Fla. Stat.		**14.0**	**$1,441,174**	**14.0**	**$1,718,094**	**The Governor's Recs deleted 3.0 FTE and $276,920. The Governor's Recs also moved all of PERC's funding to GR.**
	EXECUTIVE DIRECTION	Oversees all functions of the Commission and implements policies and strategies to achieve agency mission and improve operational efficiencies. The Chair of PERC serves as chief executive officer of the agency in addition to carrying a full caseload as a Commissioner.	447.205(1), F.S.		1.0	144,264	1.0	120,848	Pos 3300; 3312
				Salaries & Benefits		132,754		90,706	
				Expense		2,709		24,826	

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Operating Capital Outlay		740		400	
				Contracted Services		3,507		2,275	
				Risk Management Insurance		611		896	
				HR Statewide Contract Services		441		379	
				Administrative Overhead		2,451		-	
				Data Processing Services		1,051		1,366	
	IMPASSE AND MEDIATION	Oversees and orchestrates federally provided mediators and privately employed arbitrators to resolve impasses in labor negotiations. This position also serves as the administrative assistant to the three Commissioners and the General Counsel.	447.205(1), F.S.; 447.403, F.S.		1.0	65,806			Pos 3314
				Salaries & Benefits		58,121			
				Expense		1,219			
				Operating Capital Outlay		333			
				Contracted Services		1,578			
				Risk Management Insurance		611			
				HR Statewide Contract Services		442			
				Administrative Overhead		2,451			
				Data Processing Services		1,051			
	ADMINISTRATIVE - OPERATIONAL SUPPORT	Provides all necessary administrative/operational support to Commission staff for budget, financial management, purchasing and information technology.			1.0	50,822	2.0	147,459	Pos 3304; 3310; 3322
				Salaries & Benefits		43,832		106,817	
				Expense		948		31,920	
				Operating Capital Outlay		259		515	
				Contracted Services		1,227		2,925	
				Risk Management Insurance		611		1,791	
				HR Statewide Contract Services		442		758	
				Administrative Overhead		2,451			
				Data Processing Services		1,052		2,733	
	OFFICE OF THE CLERK	Manages intake, docketing and processing of all case filings; coordinates union registrations; prepares records on appeal; schedules hearings and oral arguments; serves as public point of contact for inquiries and public records requests.	447.205(1), F.S.; 447.205(7), F.S.		3.0	172,753	3.0	286,700	Pos 3308; 3320; 3326; 3328; 3332; 3333
				Salaries & Benefits		142,159		211,985	

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Other Personal Services		9,277			
				Expense		2,981		60,293	
				Operating Capital Outlay		814		973	
				Contracted Services		3,858		5,525	
				Risk Management Insurance		1,833		2,688	
				HR Statewide Contract Services		1,324		1,137	
				Administrative Overhead		7,353			
				Data Processing Services		3,154		4,099	
	ELECTIONS	Conducts secret ballot elections throughout the state for public employees voting for or against establishing or maintaining union representation.	447.307(3)(a) (3), F.S.				2.0	206,888	Pos 3339; 3306
				Salaries & Benefits				112,618	
				Other Personal Services				53,628	
				Expense				31,920	
				Operating Capital Outlay				515	
				Contracted Services				2,925	
				Risk Management Insurance				1,792	
				HR Statewide Contract Services				758	
				Administrative Overhead					
				Data Processing Services				2,732	
	ADJUDICATION OF DISPUTES	Labor: Conducts formal evidentiary hearings and issues timely final orders to resolve labor disputes regarding bargaining unit configuration and modification, and alleged unfair labor practices involving state and local governments and labor organizations. Issues declaratory statements to avoid future labor disputes. Employment: Conducts formal evidentiary hearings and issues timely final orders in Career Service appeals, Veteran's Preference appeals, Drug-Free Workplace Act appeals, certain Age Discrimination appeals, "Forced Retirement" appeals and Whistle Blower Act appeals.	447.207,F.S.; 447.208,F.S.; Ch. 295, F.S.; 110.124, F.S.; 110.227, F.S.; 112.044, F.S.; 112.0455, F.S.; 112.31895, F.S.		8.0	1,007,529	6.0	956,199	Pos 3302; 3303; 3305: 3309; 3311; 3315; 3316; 3317; 3319; 3321; 3327; 3329; 3334; 3335
				Salaries & Benefits		921,699		712,480	
				Expense		19,237		205,705	
				Operating Capital Outlay		5,253		3,318	
				Contracted Services		24,900		18,850	

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				Risk Management Insurance		4,889		5,375	
				HR Statewide Contract Services		3,532		2,274	
				Administrative Overhead		19,608			
				Data Processing Services		8,411		8,197	
	FLORIDA COMMISSION ON HUMAN RELATIONS				**41.00**	**3,209,824**	**12.50**	**1,176,954**	The Governor's Recs deleted 30.0 FTE and $1,724,574 in GR
	EXECUTIVE DIRECTION	Oversees all functions of and is responsible for the overall performance of the Commission. Implements policies, procedures and strategic objectives designed to achieve the mission and goals of the Commission and to increase the operational efficiency and effectiveness of the Commission and the services it delivers.	Chapter 760, Part I and Part II, 760.60, 509.092		5.0	438,152	-	28,115	
				Salaries & Benefits		424,831		-	
				Expenses		4,816		22,834	
				OPS		1,892		-	
				OCO		-		-	
				DP Services		-		4,102	
				Transfer to DOAH		-		-	
				Contracted Services		328		93	
				Risk Management Insurance		4,114		1,085	
				HR Statewide Contract Services		2,171		-	
	LEGAL/ MEDIATION	Provides thorough and timely review of discrimination cases to determine if the facts support a reason to believe that discrimination has occurred, discrimination has not occurred or the Commission does not have jurisdiction over the case. Provides voluntary mediation services for parties to a dispute. Provides legal education for Florida businesses and Commission staff. Provides legal advice to Commissioners and staff on civil rights laws and other pertinent local, state and federal discrimination laws.	110.112(5), 112.3187, 112.3188, 112.31895, 509.092, Chapter 760 Part I and Part II, 760.60, 553.77(1)(d)		8.0	775,585	3.5	243,316	
				Salaries & Benefits		750,818		177,252	
				Expenses		11,077		52,519	

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				OPS		-		-	
				OCO		-		-	
				DP Services		-		9,436	
				Transfer to DOAH		-		-	
				Contracted Services		753		215	
				Risk Management Insurance		9,463		2,495	
				HR Statewide Contract Services		3,474		1,400	
3	INVESTIGATIONS	Investigates employment, housing, and public accommodations discrimination complaints filed by Florida residents and visitors. Investigates whistle-blower retaliation complaints filed by state employees. Issues determinations within statutory timeframes. Receives and reviews inquiries and complaints, gathers additional information from complainants and determines if complaints are within the Commission's jurisdiction. Fields inquiries from the public and makes referrals as needed.	Chapter 760, Part I and Part II, 760.60, 509.092, 110.112(5), 112.3187, 112.3188, 112.31895, 553.77(1)(d)		28.0	1,971,537	7.0	762,733	
				Salaries & Benefits		1,092,000		563,219	
				Expenses		33,713		159,839	
				OPS		-		-	
				OCO		-		-	
				Transfer to DOAH		802,572		-	
				DP Services		-		28,717	
				Contracted Services		2,294		654	
				Risk Management Insurance		28,799		7,594	
				HR Statewide Contract Services		12,159		2,710	
3	MANAGEMENT INFORMATION SYSTEM (MIS)	Develops and maintains relevant information technology resources, programs, networks, equipment, tools and supplies needed to ensure that Commission staff can effectively and efficiently execute their required job assignments within statutory timeframes.	Chapter 760, Part I and Part II, 760.60, 509.092		0.0	24,550	2.0	142,790	
				Salaries & Benefits		-		129,704	
				Expenses		1,927		9,134	

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
				OPS		19,110		1,040	
				OCO		1,736		-	
				Transfer to DOAH		-		-	
				DP Services		-		1,641	
				Contracted Services		131		37	
				Risk Management Insurance		1,646		434	
				HR Statewide Contract Services		-		800	
	SOUTHWOOD SHARED RESOURCE CENTER	A shared use data center that provides cost effective and efficient enterprise technology services to agencies, boards, commissions, local governments, eligible non-profits and municipalities that provide core state business functions directly to the citizens of the state or agencies.	282.203				**97.00**	**21,511,908**	
	EXECUTIVE DIRECTION	Provides policy implementation, Operations management, Personnel management, contract/MOU review & service recommendation. Security & business resumption. Physical facility maintenance management.	282.203				1.00	175,946	
				Salaries & Benefits				145,270	
				Expenses				6,481	
				Risk Management				23,809	
				HR Statewide Contract Services				386	
	ADMINISTRATIVE SERVICES	Provides support for budget, financials, billing, project management and administrative support	282.203				11.00	1,482,996	
				Salaries & Benefits				810,232	
				Expenses				461,570	
				Contracted Services				206,946	
				HR Statewide Contract Services				4,248	
	APPLICATIONS DEVELOPMENT & SUPPORT	Provides Graphics Services for the SSRC and Governor's Office	282.203				2.00	158,119	**The Governor's Recs transferred the Graphic Section, FTE and budget, from SSRC to EOG.**
				Salaries & Benefits				140,750	
				Expenses				13,983	
				OCO				3,000	
				HR Statewide Contract Services				386	

DMS Program Overview

	Organizational Title	Description	Statutory Requirement	Category	Recurring Budget				Comments
					Fiscal Year 2011-12				
					GR		TF		
					FTE	Approp.	FTE	Approp.	
	COMPUTER OPERATIONS	The SSRC provides the following services: Equipment hosting / collocation services, Communications, Print, Disaster Recovery, Help Desk support, Full data storage, backup and recovery services. Managed service offerings for the following areas - Mainframe, UNIX/Oracle and Windows.	282.203				82.00	19,627,841	The Governor's Recs increased the FTE for the consolidation of IT Services by 25.0 FTE.
				Salaries & Benefits				5,601,280	
				OPS				30,000	
				Expenses				1,617,730	
				OCO				225,564	
				Contracted Services				10,829,712	
				DP Contracts for Data Center				825,700	
				Def Pymt Commodity Contracts				474,406	
				HR Statewide Contract Services				23,449	
	DESKTOP SUPPORT	Resources manage desktop software license compliance, PC/Laptop equipment setup, moves, and recycling as well as Laptop encryption solutions.	282.203				1.00	67,006	
				Salaries & Benefits				66,620	
				HR Statewide Contract Services				386	
TRANSFERRED TO DMS IN THE GOVERNOR'S RECOMMENDATIONS									
	FLORIDA CHANNEL						-	-	The Governor's Recs transferred $2,461,921 for the Florida Channel from DOE to DMS.
	NORTHWOOD SHARED RESOURCE CENTER						-	-	The Governor's Recs transferred 94.0 FTE and $28,228,884 for the NWSRC from DCF to DMS.
	AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY						-	-	The Governor's Recs transferred 16.0 FTE and $1,916,826 for AEIT from EOG to DMS.

Senate Budget Subcommittee on General Government Appropriation

February 23, 2011

Northwest Florida Water Management District
FY 2011/12 Budget and Budget History

Senate Budget Subcommittee on General Government Appropriation

1. Budget History

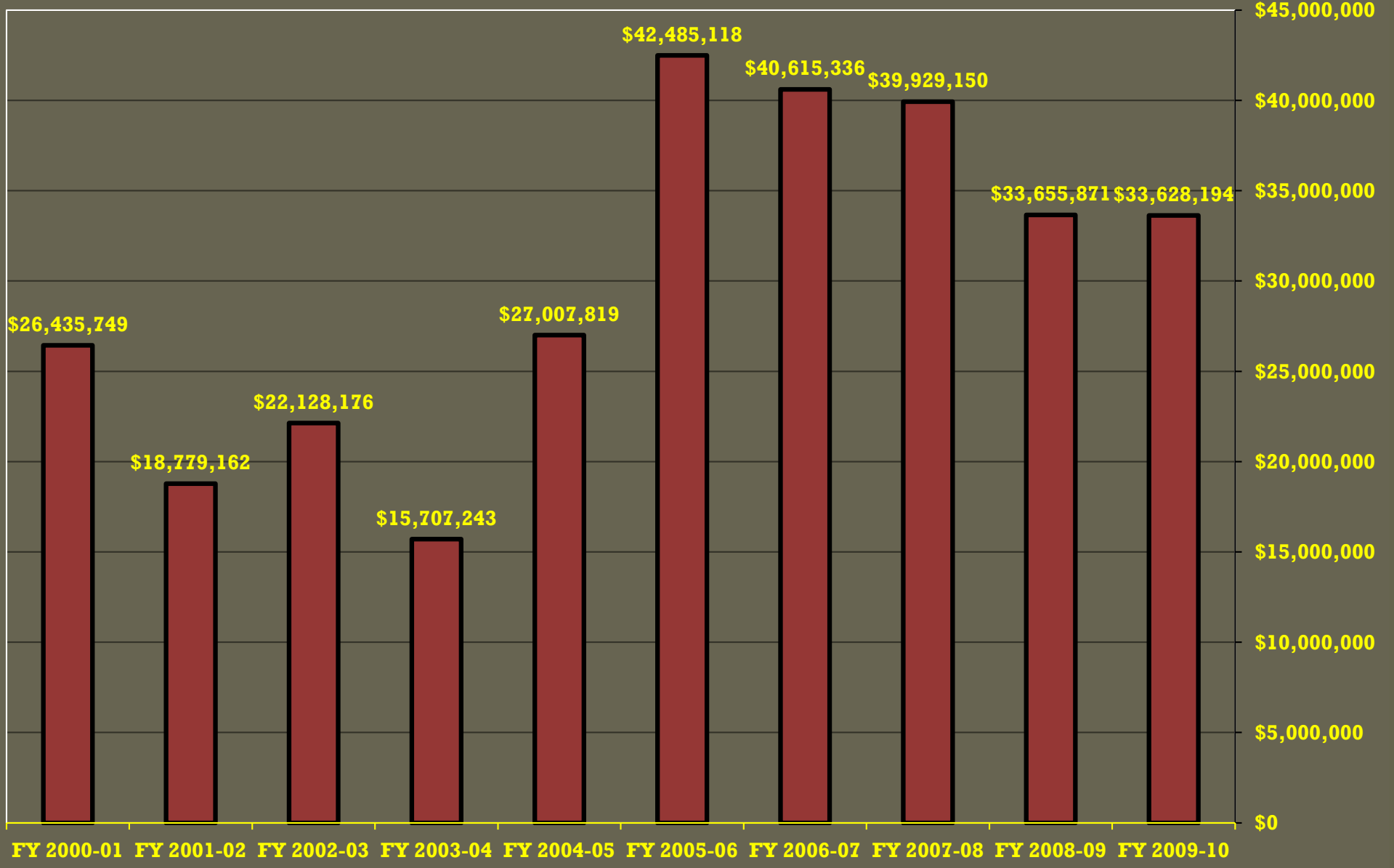
2. FY2010/11 Budget

3. FY2010/11 Budget Priorities

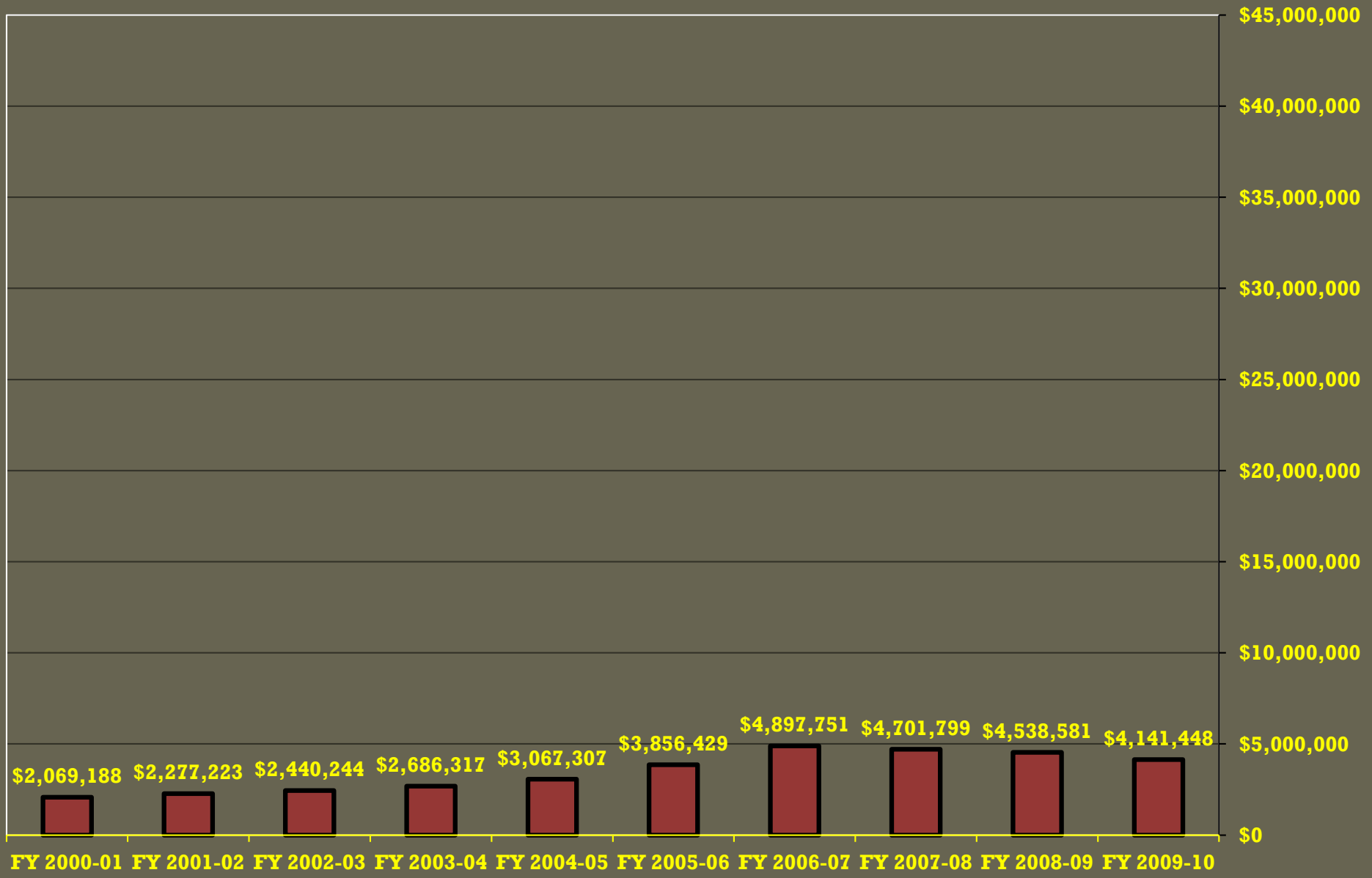
Questions

Revenues - Audited 10-Year History

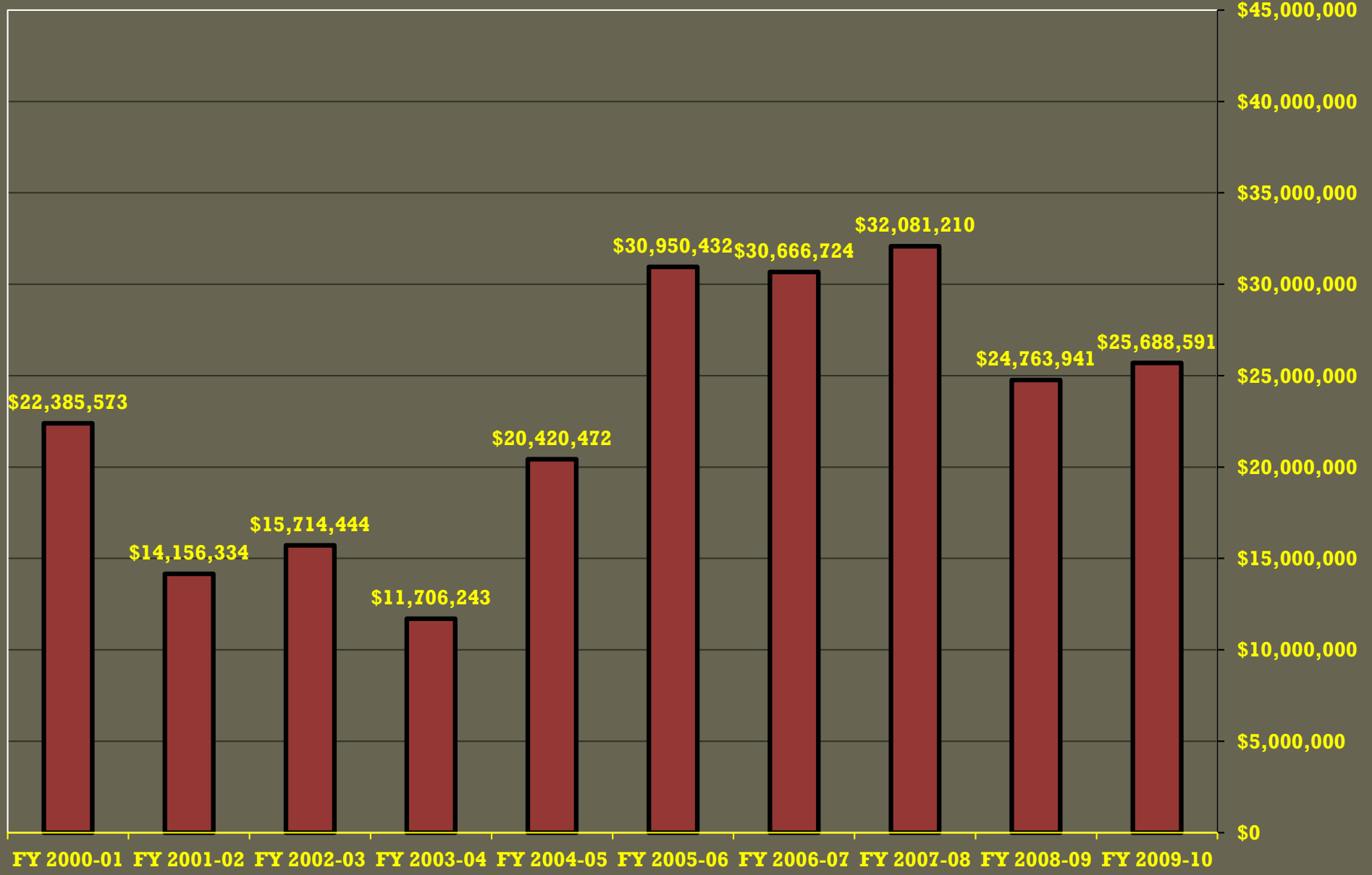
Total Revenue - Audited 10-Year History
Northwest Florida Water Management District



Ad Valorem Taxes - Audited 10-Year History
Northwest Florida Water Management District

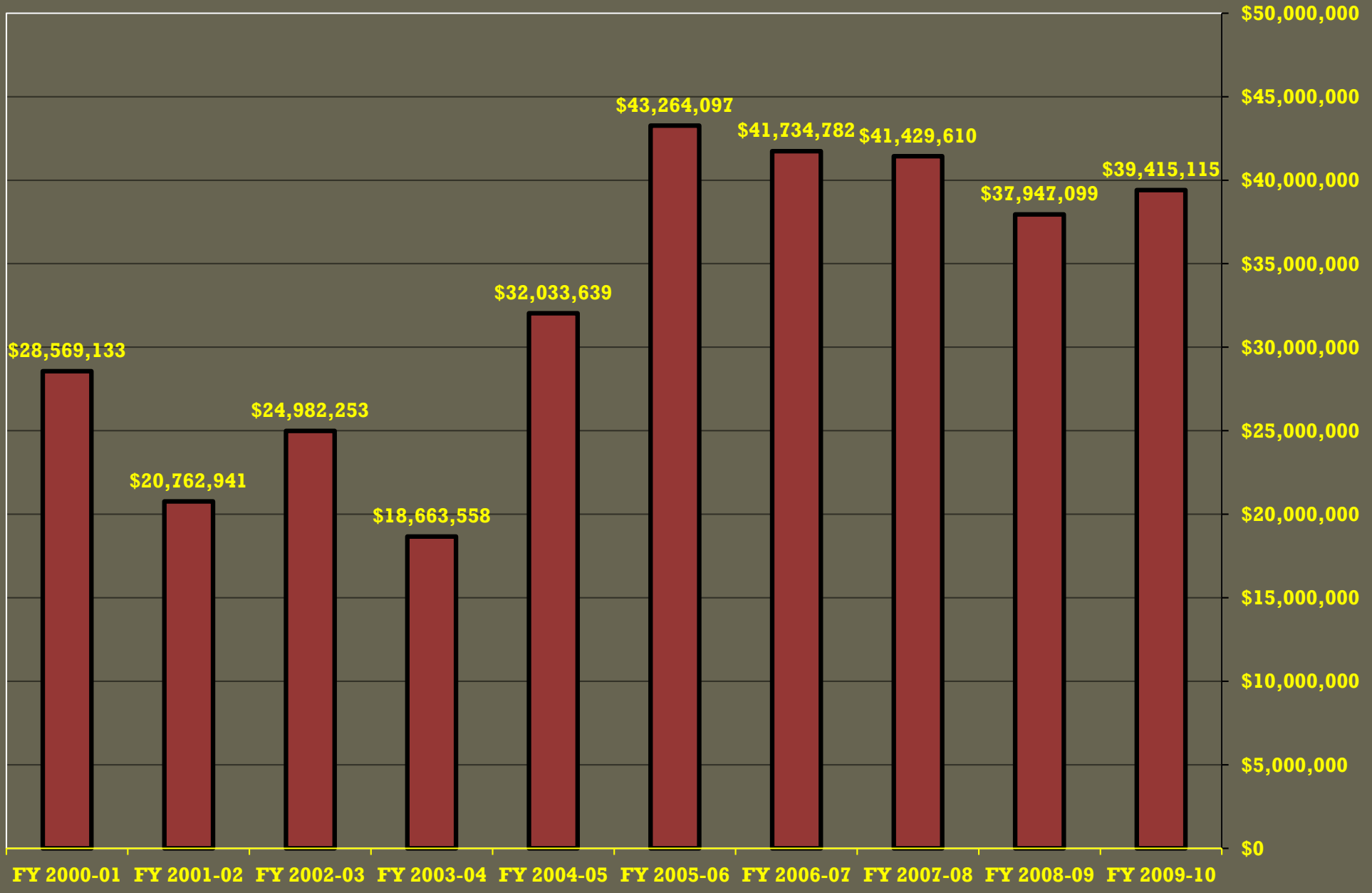


Intergoverenmental Revenue - Audited 10-Year History
Northwest Florida Water Management District

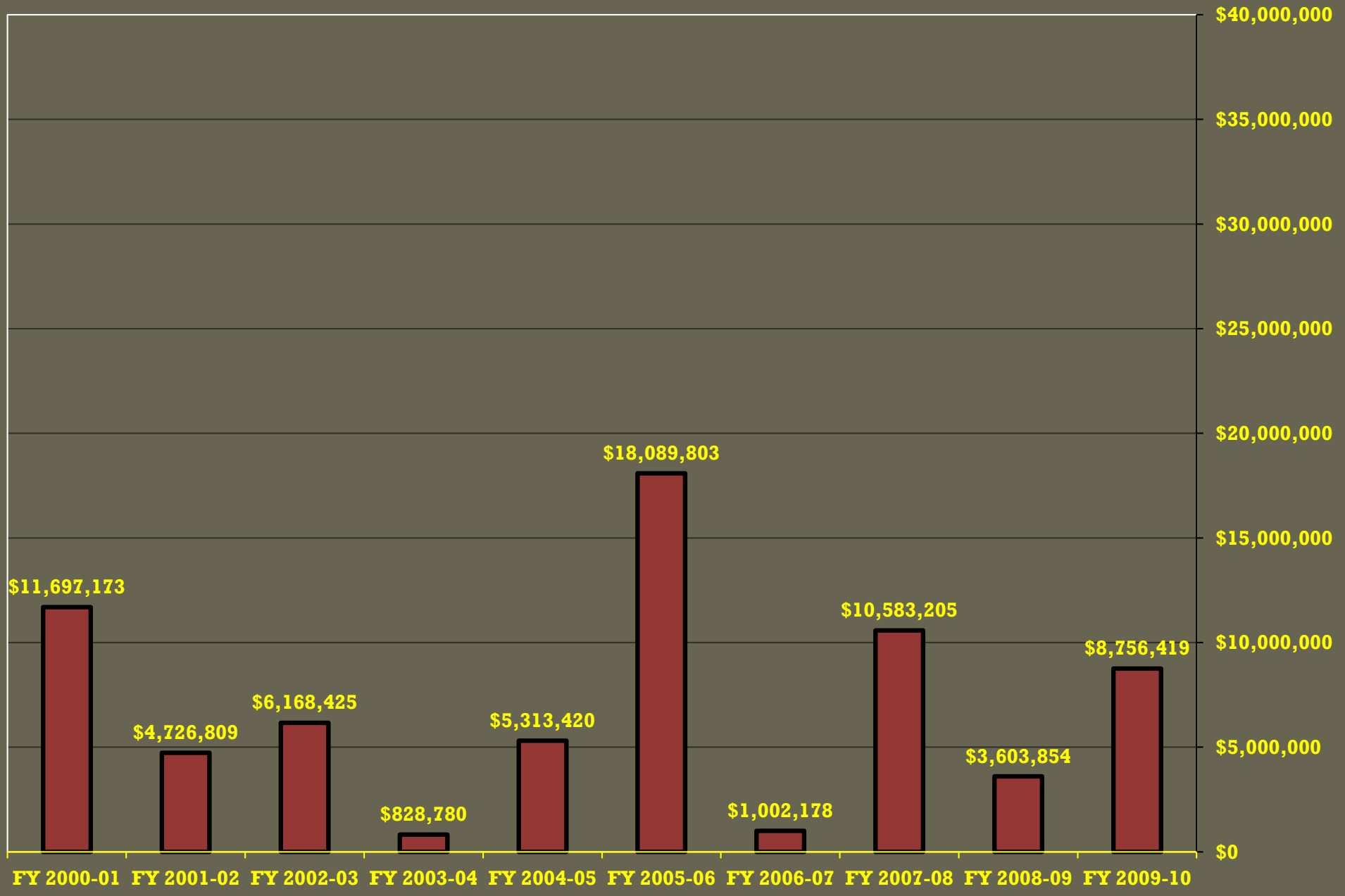


Expenditures - Audited 10-Year History

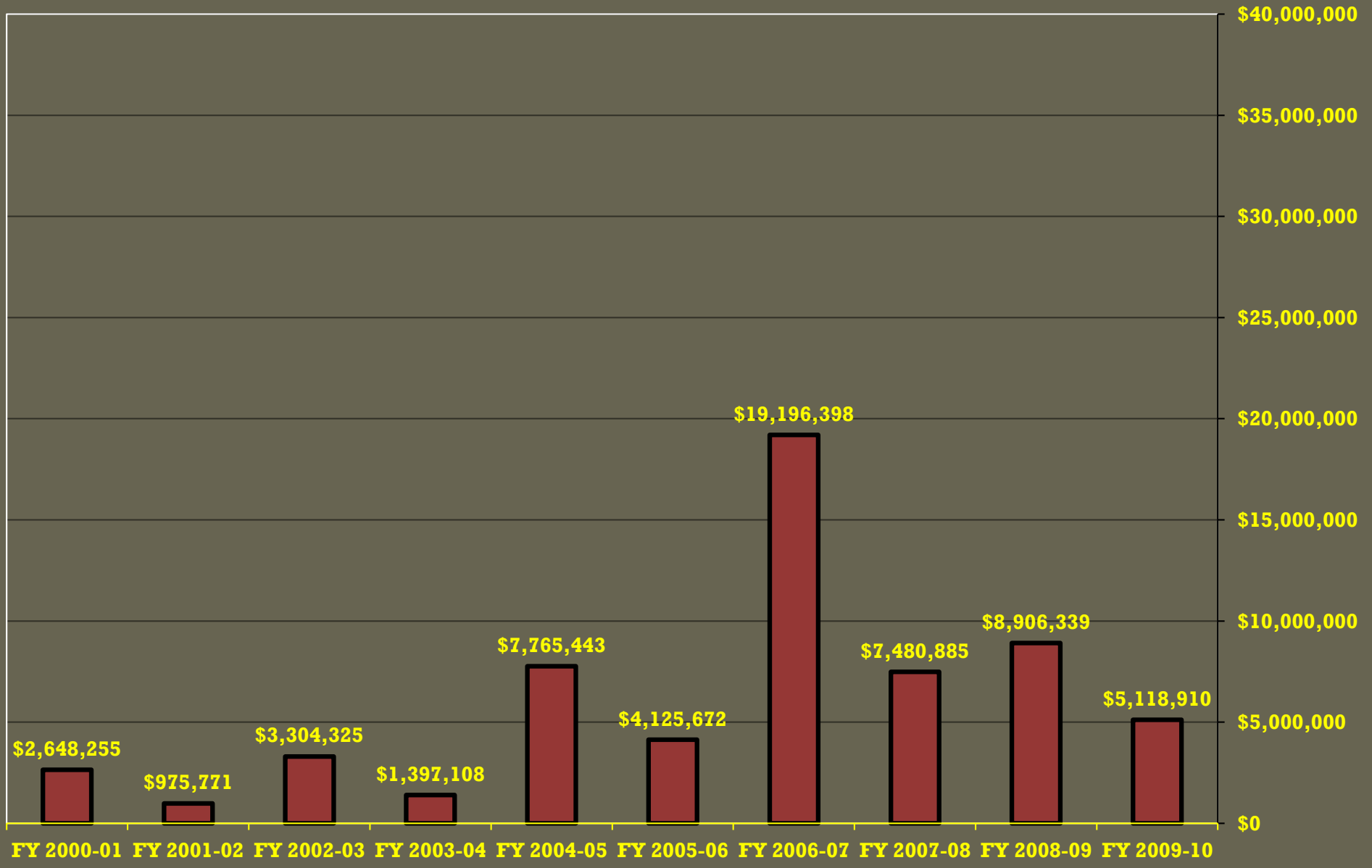
Total Expenditures- Audited 10-Year History
Northwest Florida Water Management District



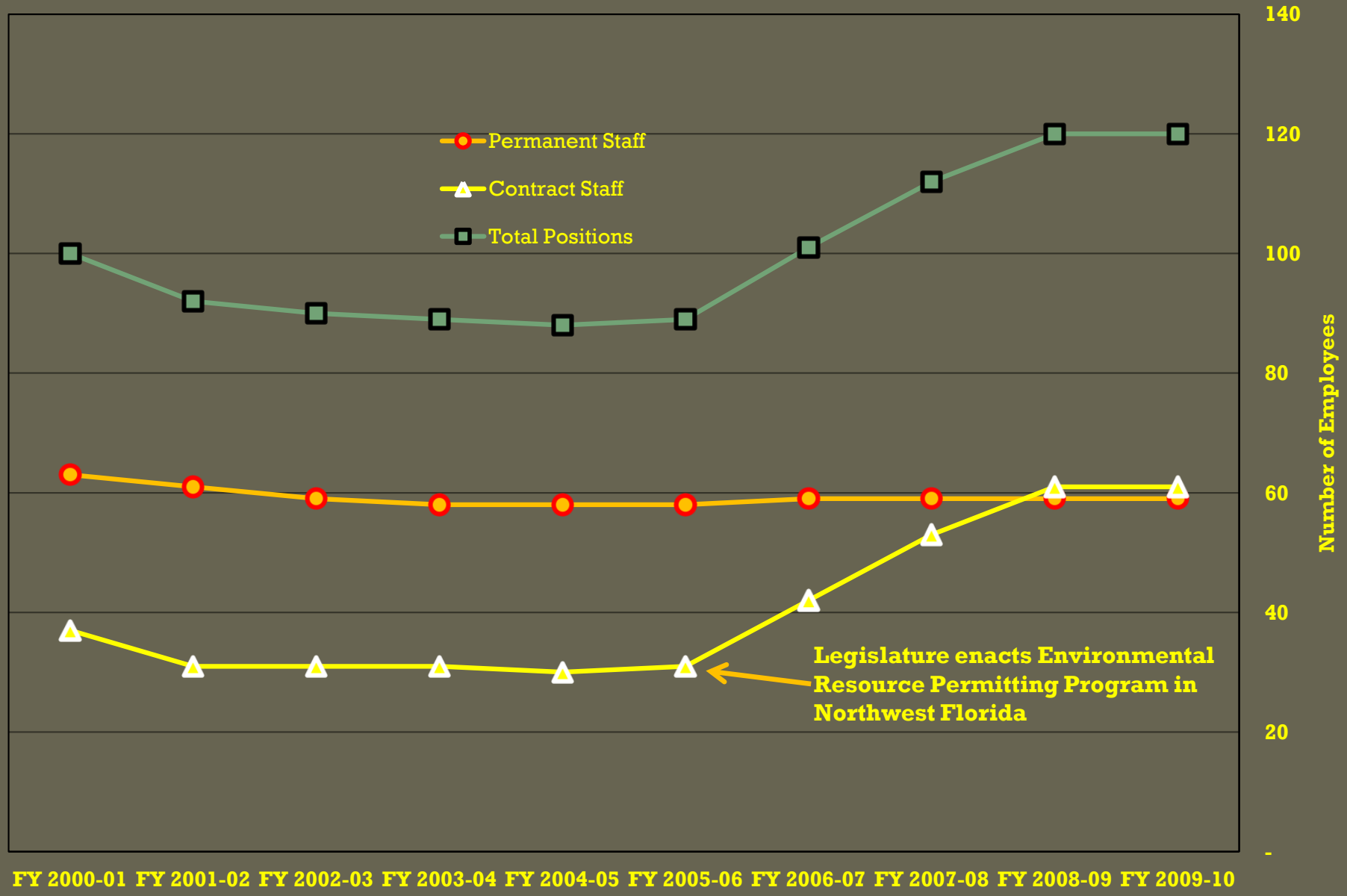
Capital Outlay - Audited 10-Year History
Northwest Florida Water Management District



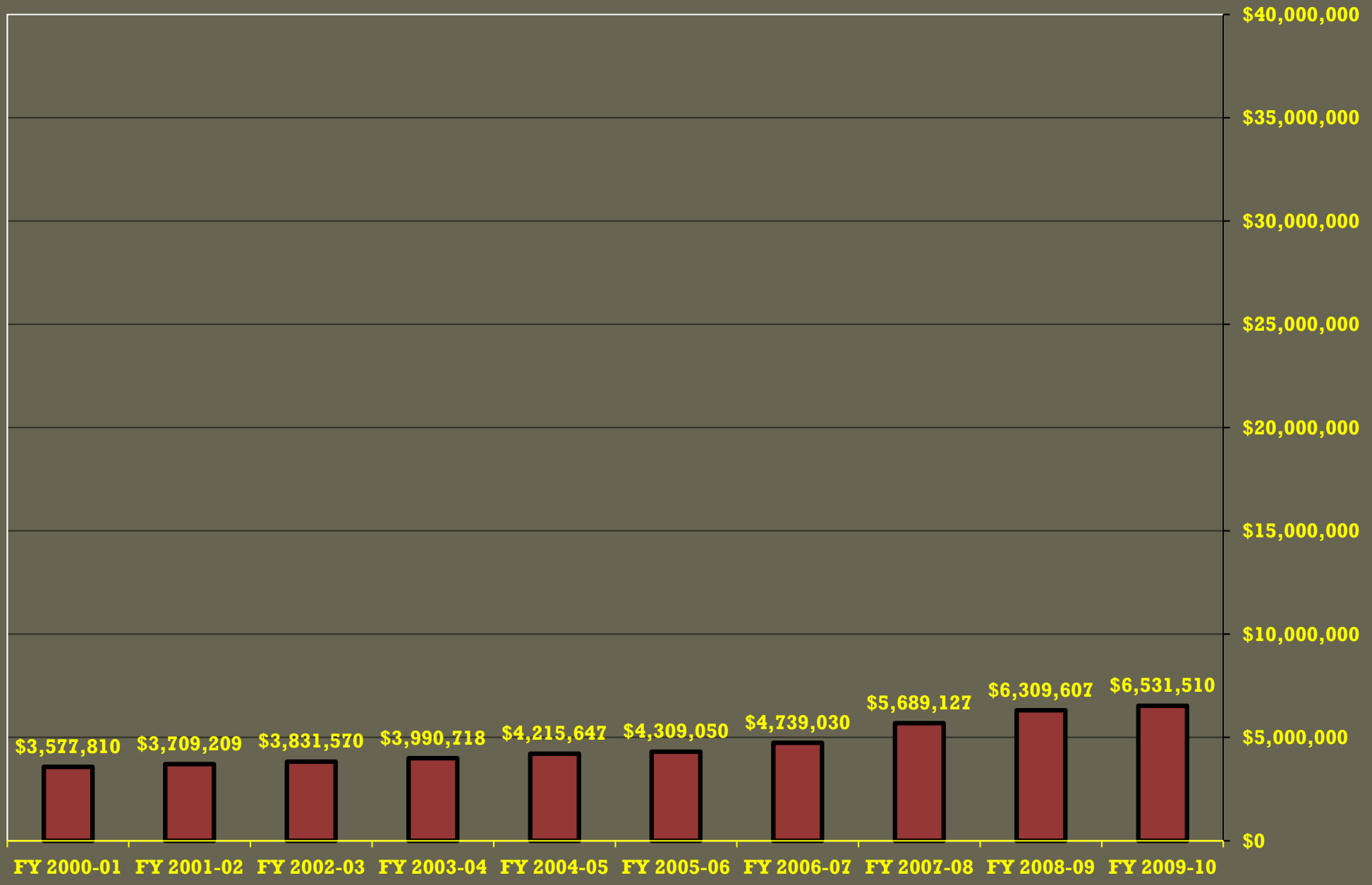
Total Grants to Local Governments and Utilities- Audited 10-Year History
Northwest Florida Water Management District



Full Time Employees - Audited 10-Year History
Northwest Florida Water Management District



Salary Expenditures- Audited 10-Year History
Northwest Florida Water Management District



FY 2010/11 Adopted Budget

ADOPTED BUDGET SUMMARY

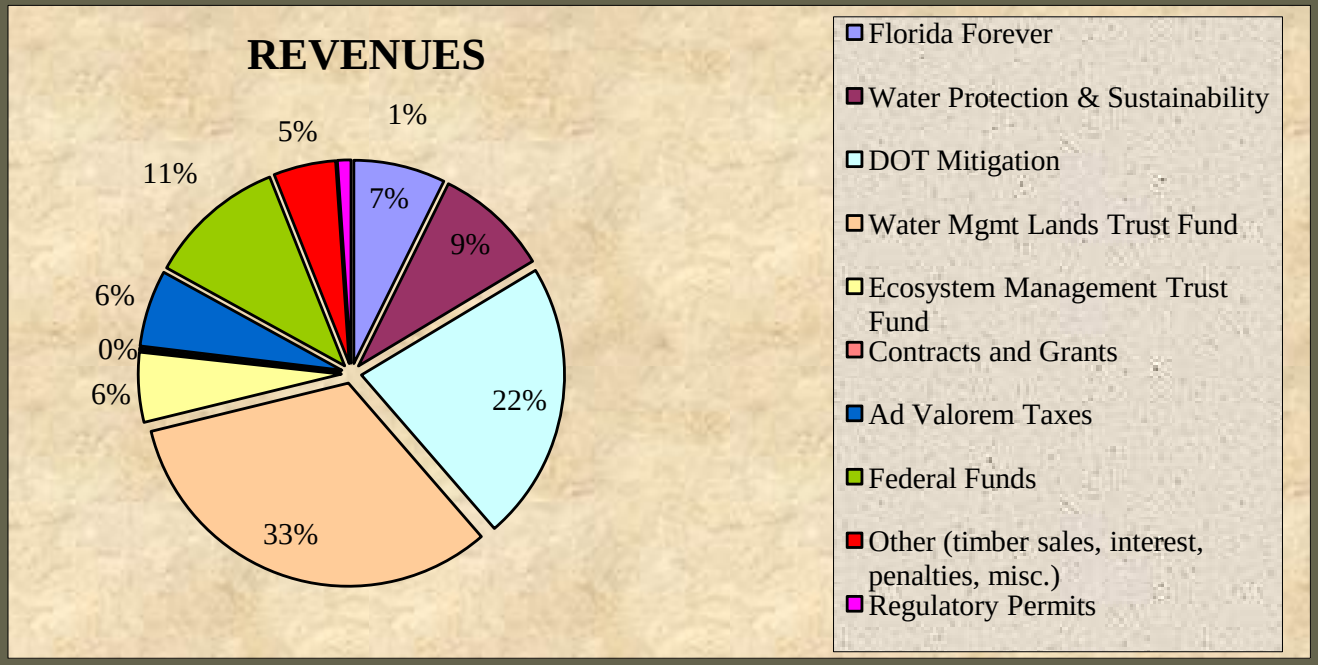
NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT

FISCAL YEAR 2010-2011

DESCRIPTION	Millage Per $1000	General Fund	SWIM	Capital Improvement & Lands Acquisition	Lands Management	Special Projects	Regulation	Lands Fee	DOT Mitigation	TOTAL
ESTIMATED REVENUES:										
TAXES:										
Ad Valorem Taxes	.045	3,954,369								3,954,369
DEP - WML Trust Fund		1,044,926	2,765,606	279,473	8,003,109	5,616,281	3,400,000			21,109,395
Florida Forever Trust Fund				4,735,500						4,735,500
Water Protection and Sustainability Trust Fund				5,892,867						5,892,867
Permitting and Licensing							695,500			695,500
Federal Grants				1,800,000	25,000	5,296,449				7,121,449
State Funds			3,599,624		25,548	89,811			14,435,359	18,150,342
Local Government Units						175,141				175,141
Investment Earnings		900,000		46,750	7,723			150,892	400,000	1,505,365
Timber Sales								1,500,000		1,500,000
Miscellaneous Revenues		2,000			25,000			1,050		28,050
Total Estimated Revenues, Transfers and Balances		5,901,295	6,365,230	12,754,590	8,086,380	11,177,682	4,095,500	1,651,942	14,835,359	64,867,978
ESTIMATED EXPENDITURES:										
Salaries		2,242,577	743,836	38,860	623,424	718,224	2,164,397		261,934	6,793,252
Benefits		1,917,668	137,660	10,160	161,061	136,279	408,802		50,514	2,822,144
Contractual Services		2,046,481	4,268,495	600,000	3,473,350	8,469,995	865,500		4,879,945	24,603,766
Operating Expenses:										
Services		1,295,150	49,645	8,075	385,350	49,449	231,250		75,683	2,094,602
Commodities		484,675	92,175	1,825	1,393,175	58,272	109,600		718,804	2,858,526
Capital Outlay		613,172	78,100	3,350,000	1,836,500	278,300	233,800		4,215,609	10,605,481
Grants and Aids		4,765,000	100,000	9,000,867	129,548	865,000	500,000			15,360,415
Total Appropriated Expenditures, Transfers and Reserves		13,364,723	5,469,911	13,009,787	8,002,408	10,575,519	4,513,349	0	10,202,489	65,138,186

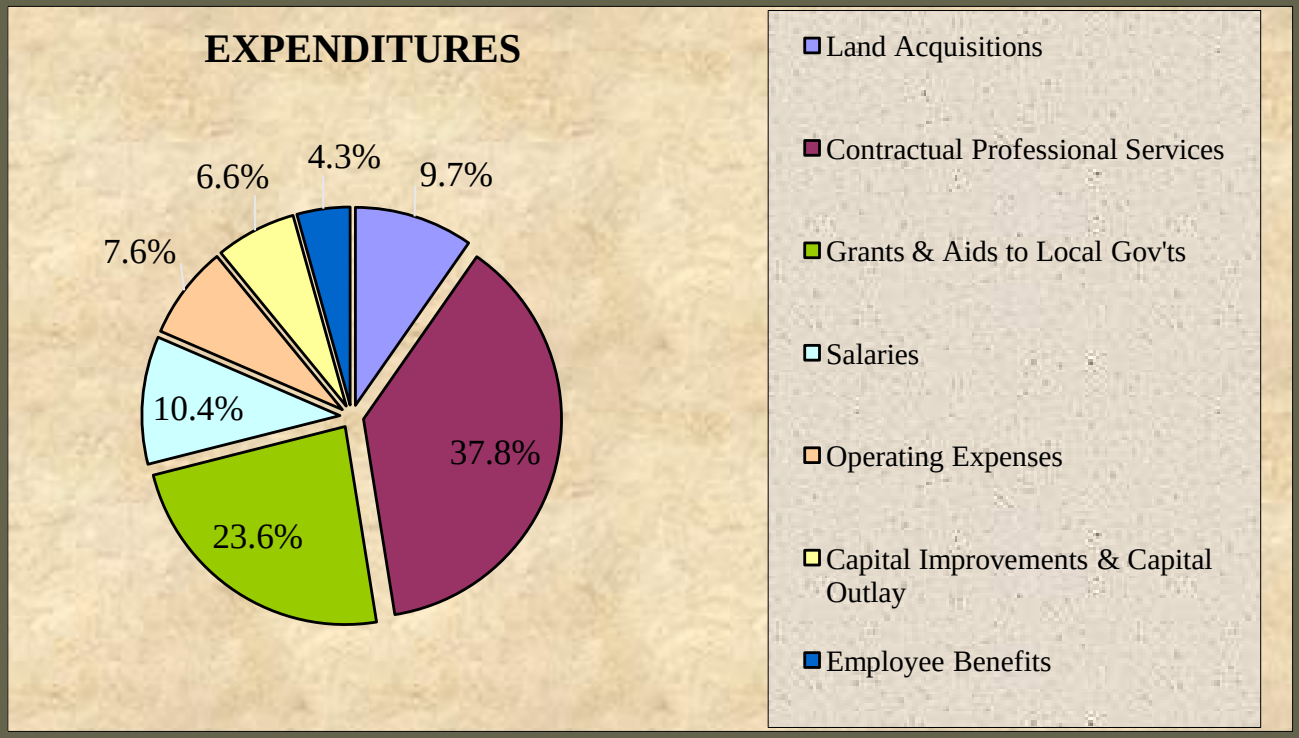
Northwest Florida Water Management District
Proposed Fiscal Year 2010-2011 Budget
Revenues - Combined Funds

REVENUES		
Florida Forever	$	4,735,500
Water Protection & Sustainability	$	5,892,867
DOT Mitigation	$	14,435,359
Water Mgmt Lands Trust Fund	$	21,109,395
Ecosystem Management Trust Fund	$	3,599,624
Contracts and Grants	$	115,359
Ad Valorem Taxes	$	3,954,369
Federal Funds	$	7,121,449
Other (timber sales, interest, penalties, refunds, misc.)	$	3,208,556
Regulatory Permits	$	695,500
Total Revenues	$	64,867,978



Northwest Florida Water Management District
Proposed Fiscal Year 2010-2011 Budget
Expenditures - Combined Funds

EXPENDITURES		
Land Acquisitions	$	6,315,609
Contractual Professional Services	$	24,603,766
Grants & Aids to Local Gov'ts	$	15,360,415
Salaries	$	6,793,252
Operating Expenses	$	4,959,128
Capital Improvements & Capital Outlay	$	4,289,872
Employee Benefits	$	2,822,144
Total Expenditures	**$**	**65,138,186**



Reserves
Northwest Florida Water Management District

Dedicated Funds	FY 2008/09	FY 2009/10	FY 2010/11
Surface Water Restoration Projects	5,890,000	5,890,000	6,486,503
Water Supply Development	18,015,000	19,415,000	15,618,000
Capital Improvement Fund	900,000	1,600,000	1,200,000
Mitigation Banking Activities	1,327,000	1,827,000	1,055,220
Reserve for Litigation and Expert Witnesses	648,000	648,000	360,000
Reserve for compensated Absences	670,765	671,380	671,380
Reserve for Computer, DOQQ and Technology Requirements	460,000	460,000	460,000
Budget Stabilization Reserve	8,300,000	8,800,000	8,200,000
Other Operating Reserves	434,172	474,941	487,856
Restricted Funds			
Lands Fee Fund	5,992,634	7,120,351	8,174,964
Capital Improvement& Land Acquisition Projects Fund	3,822,059	3,824,987	3,521,737
DOT Mitigation	991,353	1,098,387	5,415,794
Lands Management - Phipps Endowment Account	379,025	371,679	282,902
	47,830,008	52,201,725	51,934,356

	FY 2008-2009 (FINAL)	FY 2009-2010 (FINAL)	FY 2010 - 2011 (ADOPTED)	Difference in $ (09/10 - 10/11)	% of Change (09/10 - 10/11)
1.0 Water Resources Planning and Monitoring	$15,189,954	$19,263,321	$18,085,163	-$1,178,158	-6.1%
1.1 - District Water Management Planning	3,366,648	5,082,719	5,167,625	84,906	1.7%
1.1.1 Water Supply Planning	108,316	1,969,493	2,026,603	57,110	2.9%
1.1.2 Minimum Flows and Levels	2,882,436	2,757,998	2,764,377	6,379	0.2%
1.1.3 Other Water Resources Planning	375,896	355,228	376,645	21,417	6.0%
1.2 - Research, Data Collection, Analysis and Monitoring	6,840,956	8,052,226	7,723,876	-328,350	-4.1%
1.3 - Technical Assistance	4,982,350	6,128,376	5,193,662	-934,714	-15.3%
1.4 - Other Water Resources Planning and Monitoring Activities	0	0	0	0	N/A
2.0 Acquisition, Restoration and Public Works	$69,933,023	$63,622,173	$56,747,872	-$6,874,301	-10.8%
2.1 - Land Acquisition (2)	14,457,770	12,627,079	5,690,657	-6,936,422	-54.9%
2.2 - Water Source Development	25,141,210	27,968,920	27,239,798	-729,122	-2.6%
2.2.1 Water Resource Development Projects	571,507	898,968	884,147	-14,821	-1.6%
2.2.2 Water Supply Development Assistance	24,569,703	27,069,952	26,355,651	-714,301	-2.6%
2.2.3 Other Water Source Development Activities	0	0	0	0	N/A
2.3 - Surface Water Projects	29,609,043	22,051,174	23,606,295	1,555,121	7.1%
2.4 - Other Cooperative Projects	0	0	0	0	N/A
2.5 - Facilities Construction and Major Renovations	725,000	975,000	211,122	-763,878	-78.3%
2.6 - Other Acquisition and Restoration Activities	0	0	0	0	N/A
3.0 Operation and Maintenance of Lands and Works	$14,182,765	$15,044,600	$17,893,626	$2,849,026	18.9%
3.1 - Land Management	13,943,294	14,800,695	17,636,252	2,835,557	19.2%
3.2 - Works	44,000	24,000	3,171	-20,829	-86.8%
3.3 - Facilities	195,471	219,905	254,203	34,298	15.6%
3.4 - Invasive Plant Control	0	0	0	0	N/A
3.5 - Other Operation and Maintenance Activities	0	0	0	0	N/A
4.0 Regulation	$4,114,112	$3,852,783	$4,513,349	$660,566	17.1%
4.1 - Consumptive Use Permitting	484,648	629,160	1,039,377	410,217	65.2%
4.2 - Water Well Construction Permitting and Contractor Licensing	525,685	862,925	669,656	-193,269	-22.4%
4.3 - Environmental Resource and Surface Water Permitting	3,103,779	2,360,698	2,804,316	443,618	18.8%
4.4 - Other Regulatory and Enforcement Activities	0	0	0	0	N/A
5.0 Outreach	$242,583	$227,883	$147,144	-$80,739	-35.4%
5.1 - Water Resource Education	84,561	79,115	48,363	-30,752	-38.9%
5.2 - Public Information	153,447	144,193	94,206	-49,987	-34.7%
5.3 - Public Relations	0	0	0	0	N/A
5.4 - Lobbying / Legislative Affairs / Cabinet Affairs	4,575	4,575	4,575	0	0.0%
5.5 - Other Outreach Activities	0	0	0	0	N/A
SUBTOTAL - Major Programs (excluding Management and Administration	*$103,662,437*	*$102,010,760*	97,387,154	*-$4,623,606*	-4.5%
6.0 District Management and Administration	$25,886,651	$21,099,424	$19,685,388	-$1,414,036	-6.7%
6.1 - Administrative and Operations Support	14,306,143	8,937,546	7,748,890	-1,188,656	-13.3%
6.2 - Computers / Computer Support	1,810,729	2,063,001	2,127,262	64,261	3.1%
6.3 - Reserves	9,704,779	10,033,877	9,719,236	-314,641	-3.1%
6.4 - Other - (Tax Collector / Property Appraiser Fees)	65,000	65,000	90,000	25,000	38.5%
TOTAL	129,549,088	123,110,184	117,072,542	-6,037,642	-4.9%

Northwest Florida Water Management District
Selected FY 2010/11 Priority Projects

Water Supply Development

Okaloosa County Surface Water Reservoir
District to purchase land needed for an off-line reservoir utilizing water from the Shoal River. The reservoir will be used as a source of water supply for the coastal area of the Okaloosa County.

Walton County Inland Wellfield
Provide financial assistance for an additional water main across Choctawhatchee Bay connecting the existing inland wellfield to the high demand coastal communities.

Bay County Inland Wellfield
Final engineering and bid construction of Bay County Wellfield with 5.0 million gallons per day (Mgal/day) capacity and 30 Mgal/d emergency capacity. Bay County currently relies on Deer Point Lake Reservoir to meet the majority of public water supply needs. This project will ensure sufficient potable water supplies are available in the event of a hurricane or other event impacting the existing surface water supply.

Coastal Interconnect Project
Complete initial engineering for interconnection of coastal utilities from Gulf County to Santa Rosa County (120 miles). Implementation of regional water system Interconnections will increase water supply reliability and resiliency in coastal panhandle communities.

Econfina Creek First Magnitude Spring
Purchase of first magnitude spring in the Econfina Creek Basin. The spring discharges directly to Econfina Creek which is the primary source of inflow to Deerpoint Lake. Deerpoint Lake is the source of water supply for Bay County including Panama City, Panama City Beach and Tyndall Air Force Base.

Northwest Florida Water Management District
Selected FY 2010/11 Priority Projects

Implementation of Wetlands Component of Environmental Resource Permitting and Continued Improvement to Stormwater Component

Phase II, the wetland component of the Environmental Resource Permitting (ERP) program, was implemented in October 2010. The rules provide compliance with legislative initiatives to streamline the regulatory process allowing permits to be issued from one agency and submission of one joint application to manage stormwater and wetlands impacts and will increase protection of the wetlands.

Apalachicola-Chattahoochee-Flint River Basin Dispute

With the termination of the ACF Compact, all inactive litigation from 1980 was restarted. Currently, there are several cases before Federal District Courts and Appeal Courts. The District's role is to serve as the State of Florida's technical expert in the areas hydrology, hydrologic modeling and operation of the federal multi-purpose reservoirs in the basin. Most of this effort currently supports the legal team from the Governor's Office, Department of Environmental Protection and Office of the Attorney General.

Restoration Projects

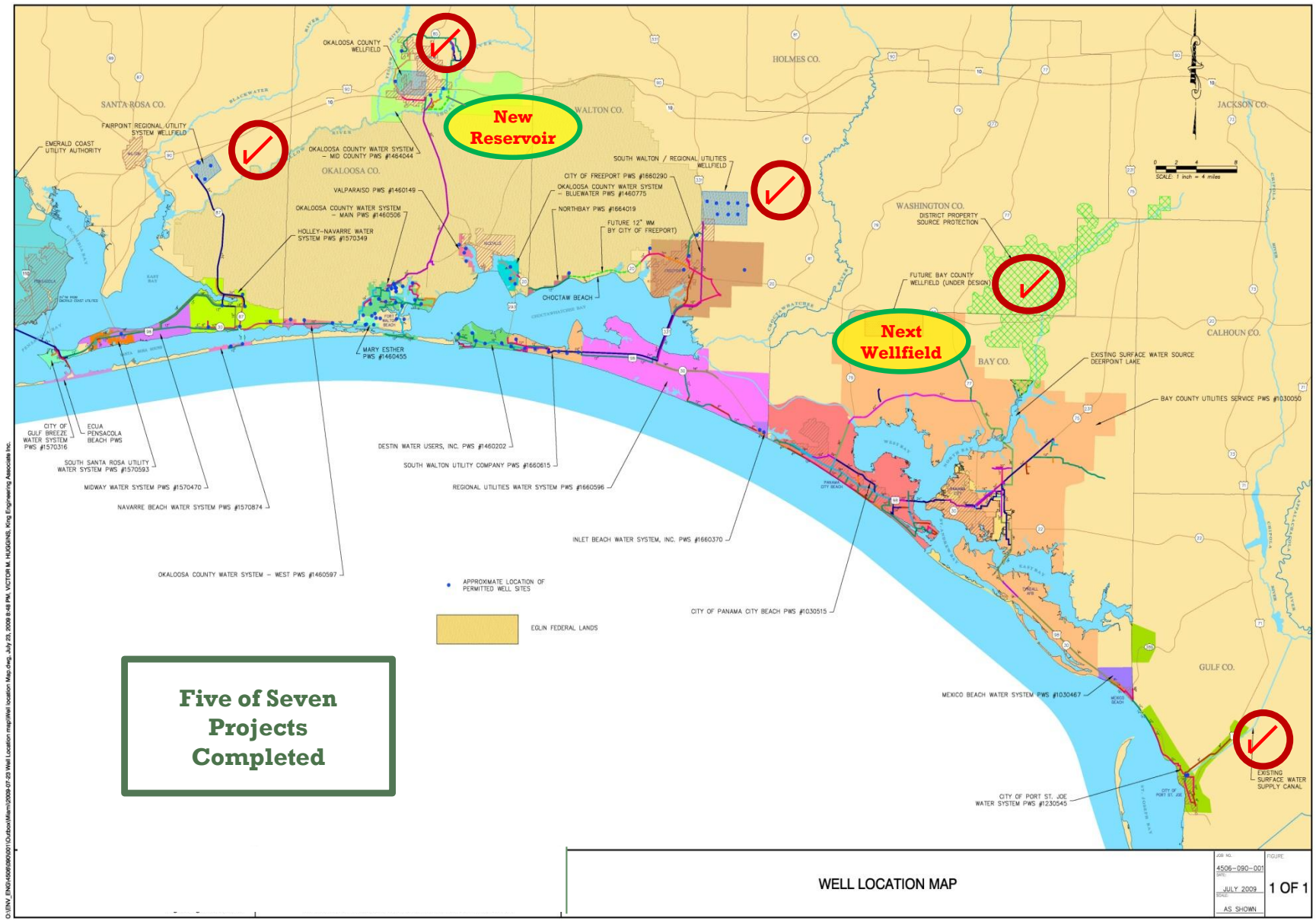
Econfina Creek Springs Complex

In the current fiscal year complete the restoration of Sylvan and Pitt Springs in The Econfina Creek Basin. Design restoration of Williford Spring also in the Econfina Creek Springs Complex (Washington County). Restoration is for long-term protection of the springs, protection of water supply for Bay County and enhanced public recreation.

Potential Land Acquisition

Apalachicola River Acquisition

Bluffs and Ravines Area of Upper Apalachicola River -Acquisition of 1,350 acres of floodplain area in the upper reach of the river and adjoining properties owned by the Nature Conservancy and the State of Florida.


New Reservoir
Next Wellfield
Five of Seven Projects Completed
OKALOOSA COUNTY WELLFIELD
SANTA ROSA CO.
FAIRPOINT REGIONAL UTILITY SYSTEM WELLFIELD
EMERALD COAST UTILITY AUTHORITY
OKALOOSA CO.
OKALOOSA COUNTY WATER SYSTEM – MID COUNTY PWS #1464044
VALPARAISO PWS #1460149
OKALOOSA COUNTY WATER SYSTEM – MAIN PWS #1460506
HOLLEY–NAVARRE WATER SYSTEM PWS #1570349
WALTON CO.
HOLMES CO.
JACKSON CO.
SOUTH WALTON / REGIONAL UTILITIES WELLFIELD
CITY OF FREEPORT PWS #1660290
OKALOOSA COUNTY WATER SYSTEM – BLUEWATER PWS #1460775
NORTHBAY PWS #1664019
FUTURE 12" WM BY CITY OF FREEPORT)
CHOCTAW BEACH
WASHINGTON CO.
DISTRICT PROPERTY SOURCE PROTECTION
FUTURE BAY COUNTY WELLFIELD (UNDER DESIGN)
CALHOUN CO.
BAY CO.
EXISTING SURFACE WATER SOURCE DEERPOINT LAKE
BAY COUNTY UTILITIES SERVICE PWS #1030050
MARY ESTHER PWS #1460455
CITY OF GULF BREEZE WATER SYSTEM PWS #1570316
ECUA PENSACOLA BEACH PWS
SOUTH SANTA ROSA UTILITY WATER SYSTEM PWS #1570593
MIDWAY WATER SYSTEM PWS #1570470
NAVARRE BEACH WATER SYSTEM PWS #1570874
OKALOOSA COUNTY WATER SYSTEM – WEST PWS #1460597
DESTIN WATER USERS, INC. PWS #1460202
SOUTH WALTON UTILITY COMPANY PWS #1660615
REGIONAL UTILITIES WATER SYSTEM PWS #1660596
INLET BEACH WATER SYSTEM, INC. PWS #1660370
CITY OF PANAMA CITY BEACH PWS #1030515
APPROXIMATE LOCATION OF PERMITTED WELL SITES
EGLIN FEDERAL LANDS
GULF CO.
MEXICO BEACH WATER SYSTEM PWS #1030467
CITY OF PORT ST. JOE WATER SYSTEM PWS #1230545
EXISTING SURFACE WATER SUPPLY CANAL
SCALE: 1 inch = 4 miles
WELL LOCATION MAP
JOB NO. 4506-090-001
DATE JULY 2009
SCALE AS SHOWN
FIGURE 1 OF 1
O:\ENV_ENG\4506\090\001\Outbox\Miami\2009-07-23 Well Location map\Well location Map.dwg, July 23, 2009 8:48 PM, VICTOR M. HUGGINS, King Engineering Associate Inc.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Senator Alan Hays, Chair
General Government Appropriations

February 23, 2011

South Florida Water Management District
Budget Overview

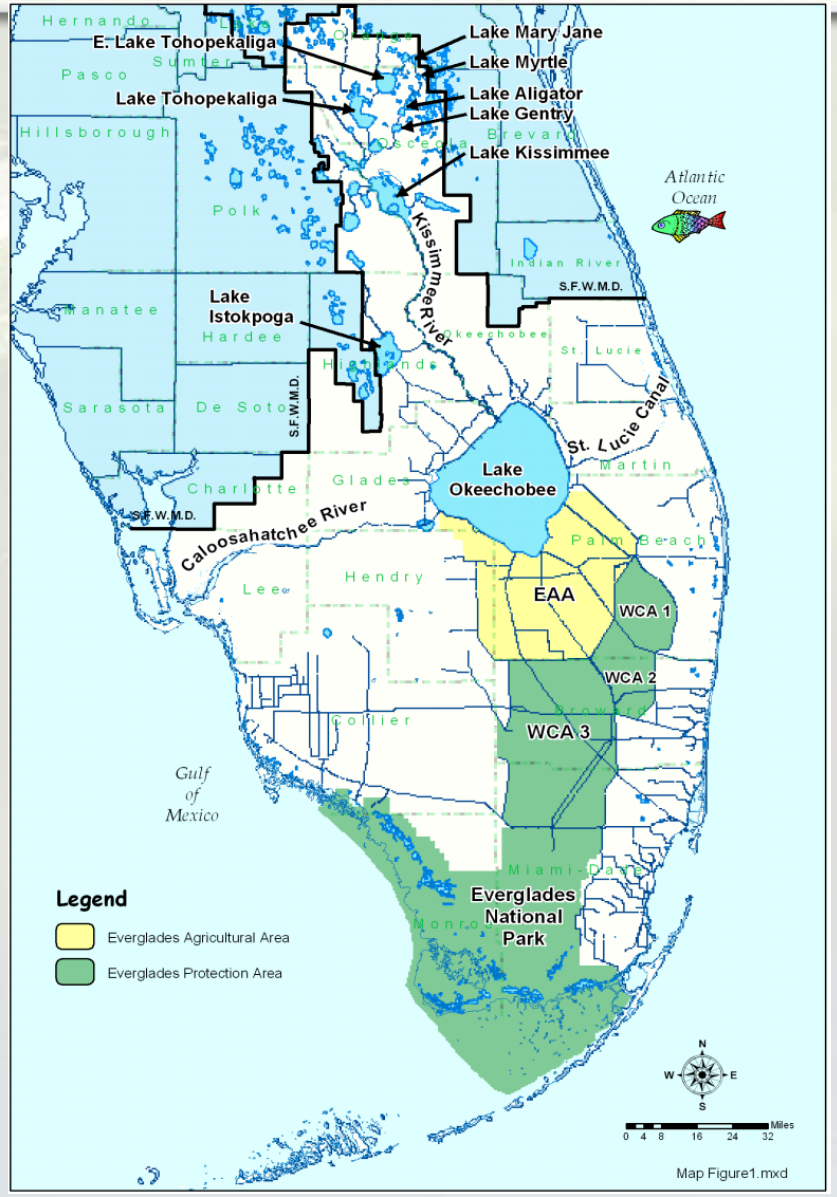
sfwmd.gov

Today's Presentation…

- Governing Board strategic priorities
- FY11 Budget Overview
- FY11 Work Plan/Key Projects

Governing Board Strategic Priorities

- Restore the Northern and Southern Everglades
- Refurbish, replace, improve, *and manage* the regional water management system
- Meet the current and future demands of water users and the environment



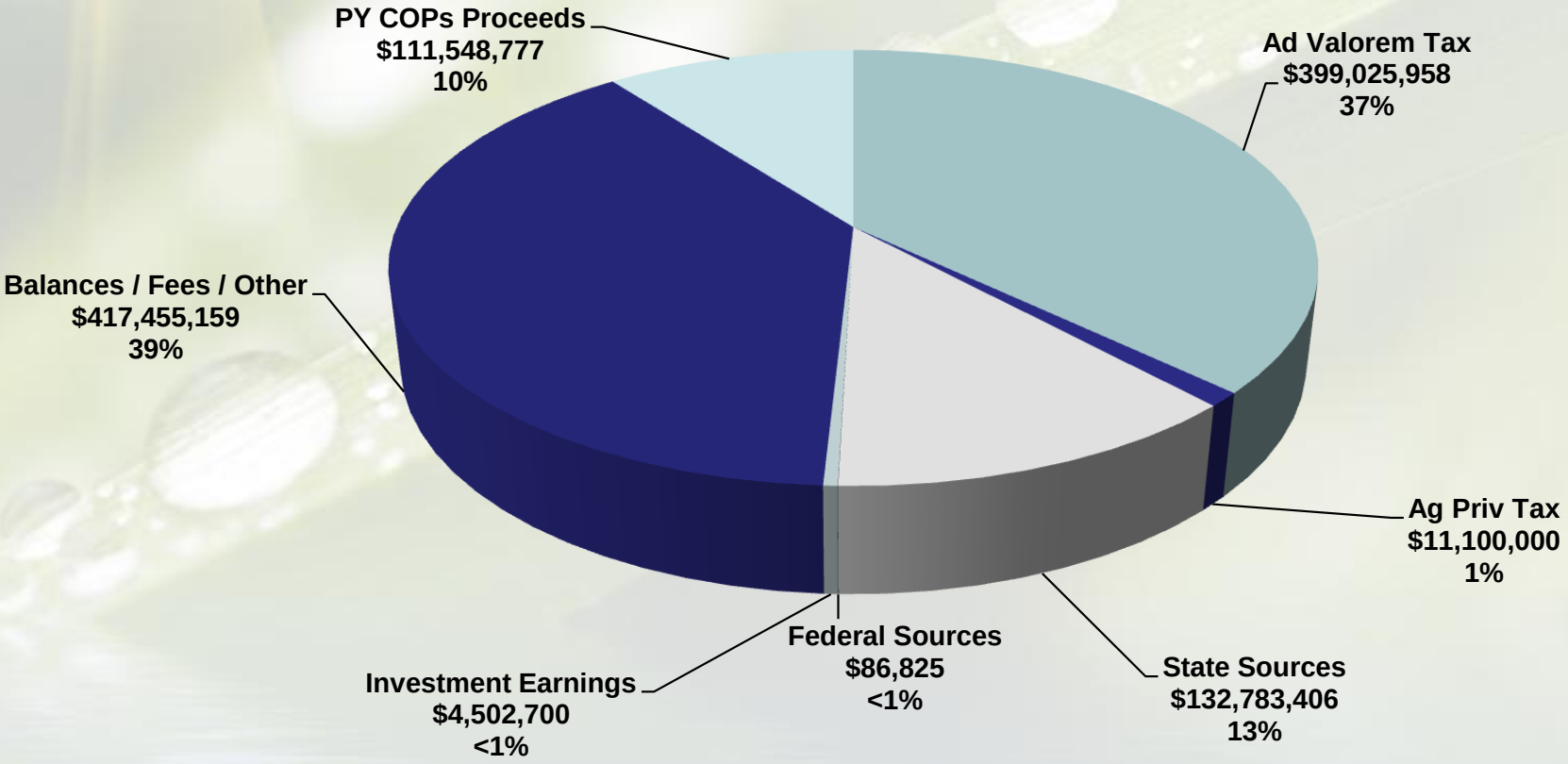
FY11 Budget Themes

- Cut expenses to match a $60.9M loss in ad valorem revenues
- Extremely limited enhancements, primarily to respond or improve services to the public
  - E-permitting
  - Dispersed storage
  - $4M for operations and maintenance of stormwater treatment areas (compartments B and C) and monitoring of restoration projects (Picayune Strand, C-111, Compartments B and C)

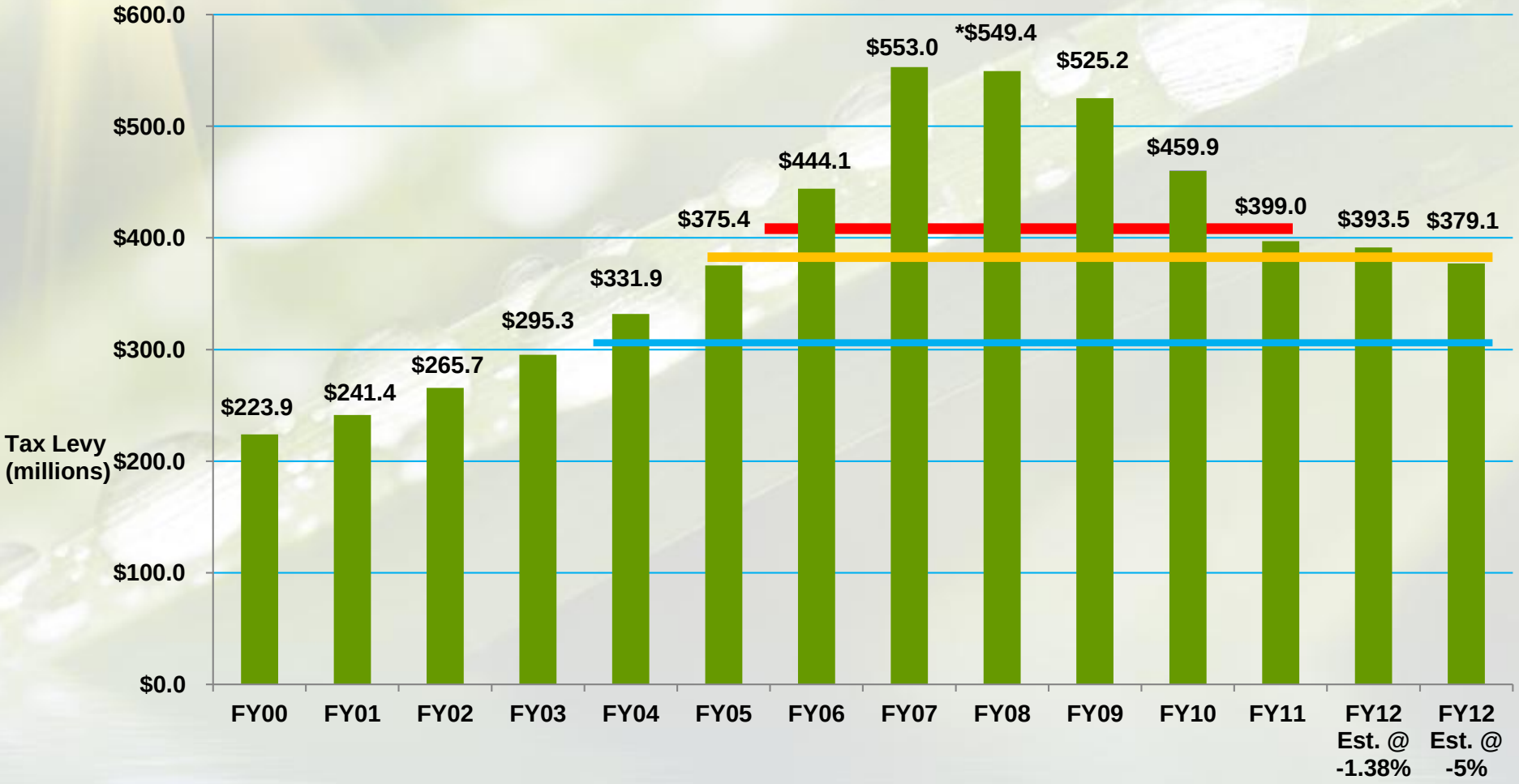
FY11 Budget Themes

- Ensure flood control operations
- Ensure capital investment in the Central & Southern Florida Flood Control system
- Set aside funds for a capital reserve for impending land and project needs
- Completion of construction projects underway

FY11 Budgeted Revenues - $1,076.5M



SFWMD Total Tax Levies *(FY00 – FY12 est.)*



Ad Valorem Revenue Comparison

FY11 July Draft	$399.0M
FY10 Adopted	$459.9M
Change:	-$ 60.9M or -13.2%

- Reflects continuation millage rates approved by the Governing Board in July

Reserves

General Ad Valorem **$70,786,079**

- $28M Flood Control Project rehabilitation
- $23M Economic Stabilization
- $10M Hurricane Recovery

Restricted Ad Valorem **$72,630,663**

- $71M Construction (federal water quality lawsuits)

Non Ad Valorem **$54,683,985**

- $35M Wetland Mitigation
- $17M Construction (State Everglades Restoration)

Encumbrances **$99,551,621**

State Revenues

FY11 Appropriation -	$47.0M
Re-budgeted Prior Year Funds -	$56.6M
Total Save Our Everglades Trust Fund	$103.6M

- C-111 Spreader Canal
- Lakeside Ranch Stormwater Treatment Area
- Biscayne Bay Coastal Wetlands
- C-44 Reservoir and Stormwater Treatment Area
- Reimbursement for recent ad valorem funded CERP land, design, and construction costs

State Revenues

- FY11 Florida Forever Trust Fund $1.575M
  - Kissimmee River Restoration Land Acquisition
- Water Management Lands Trust Fund $6.9M
- Water Protection & Sustainability Trust Fund $0.3M
  - Alternative Water Supply
  - Water Quality
- Invasive Plant Control $3.5M

State Revenues

- Lake Okeechobee Prior Year Fund Balance of $10.2M
  - Lakeside Ranch
  - Lemkin Creek Stormwater Treatment
  - Lake Okeechobee Exotics Control
  - Alternative Storage/Dispersed Water Mgmt
  - Future Lake Okeechobee Project Reserves
- Other $2.6M

Other Revenues

Certificates of Participation (COPs) Proceeds

- 2006 COP debt proceeds $111.5M
  - Cash Flow Construction for Compartment B&C Build-outs
- No new debt issuance is proposed in the FY11 budget

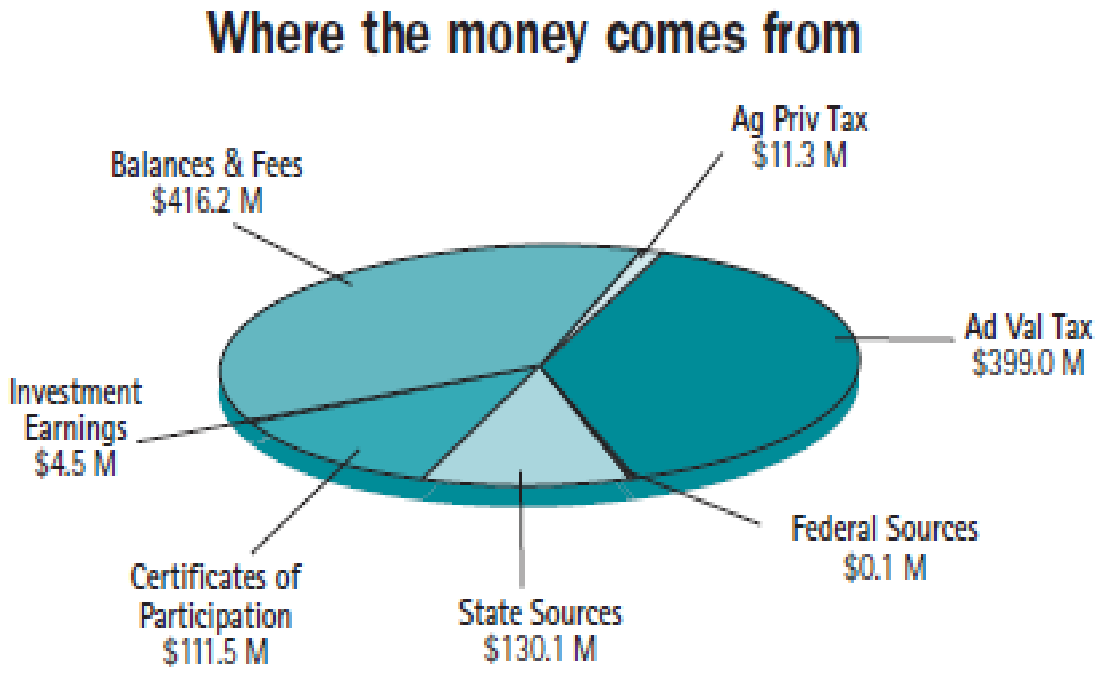
Federal Sources

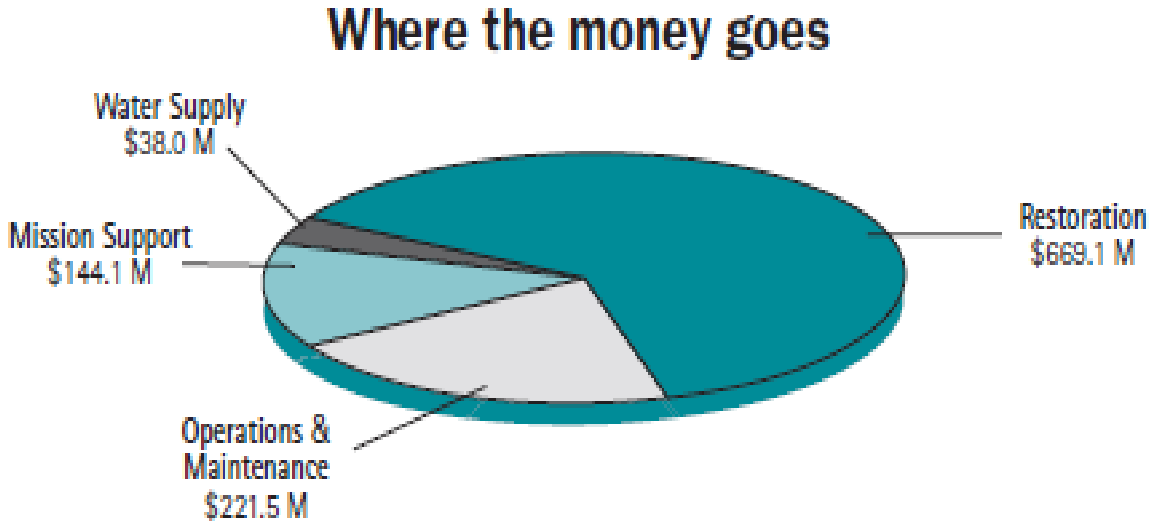
- Includes $86,825 allocated for FEMA Flood Mapping

Budget

FY2011 Budget
$1.07 billion

- Funds the agency's flood control and water supply missions and restoration projects
- Includes a $60.9 million reduction in property tax revenues





FY 2010-11 Work Plan
Key Projects

Restoration
Projects Under Construction

- C-111 Spreader Canal Western Project
- Biscayne Bay Coastal Wetlands
- Lakeside Ranch Stormwater Treatment Area (STA)

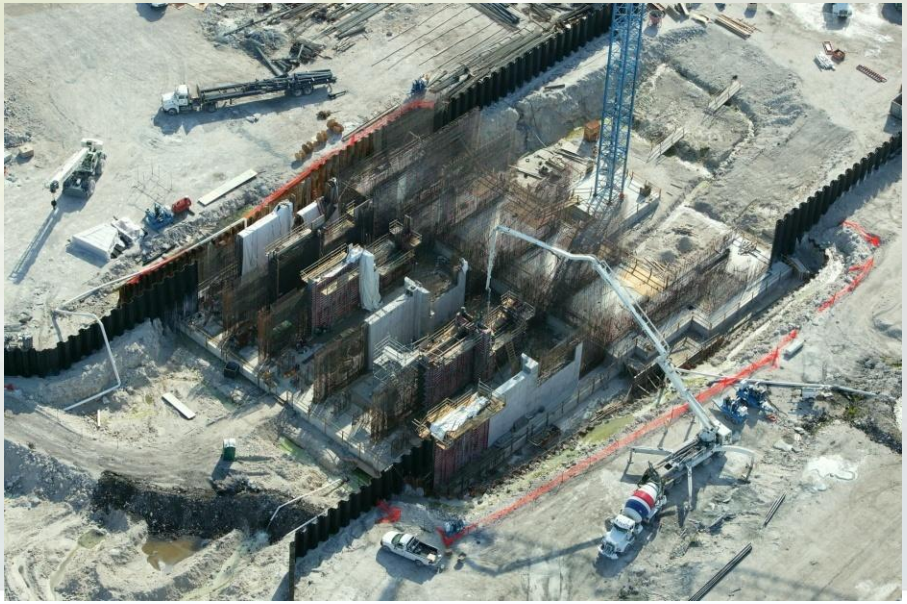
Restoration
Items in FY11 Budget

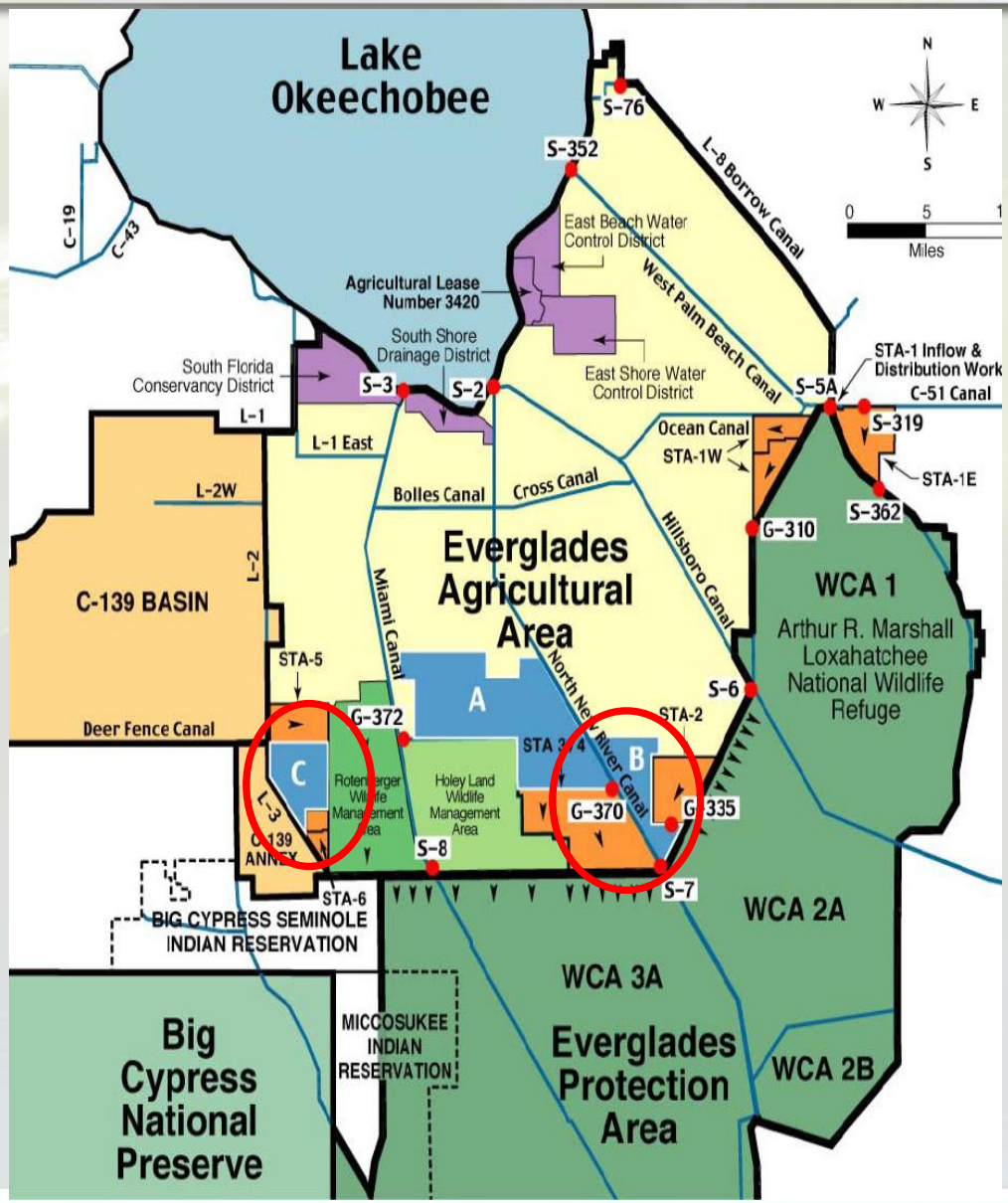
- Land Acquisition
  - Southern CREW Imperial River Flow-way
  - Purchase 26,800 acres of land from U.S. Sugar Corporation
  - Kissimmee River Restoration
  - Army Corps Herbert Hoover Dike Project
- Public/Private Partnerships
- Develop and implement Dispersed Water Management program

District Everglades

Stormwater Treatment Area Expansion

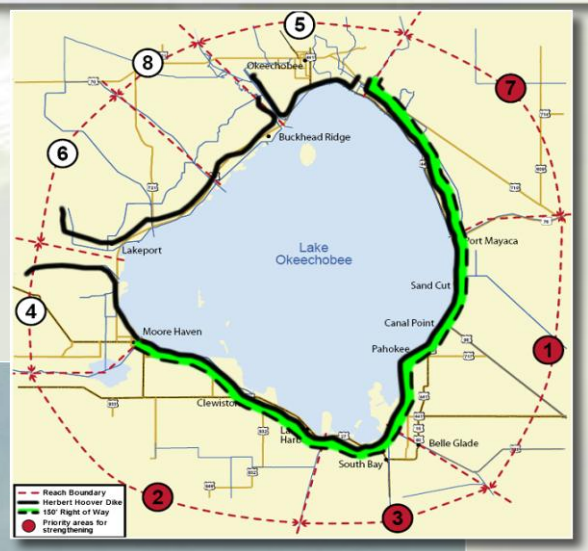
- Compartment B $77.5M
  - 8,700 Acres
- Compartment C $34.0M
  - 4,850 Acres





Lake Okeechobee and Northern Everglades

Herbert Hoover Dike –
$1.9M cash contribution to USACE for land acquisition
($5M District commitment)



Lakeside Ranch Stormwater Treatment Area

FY11 Budget - $15.0M;
Total Project - $68.0M for Phases I and II

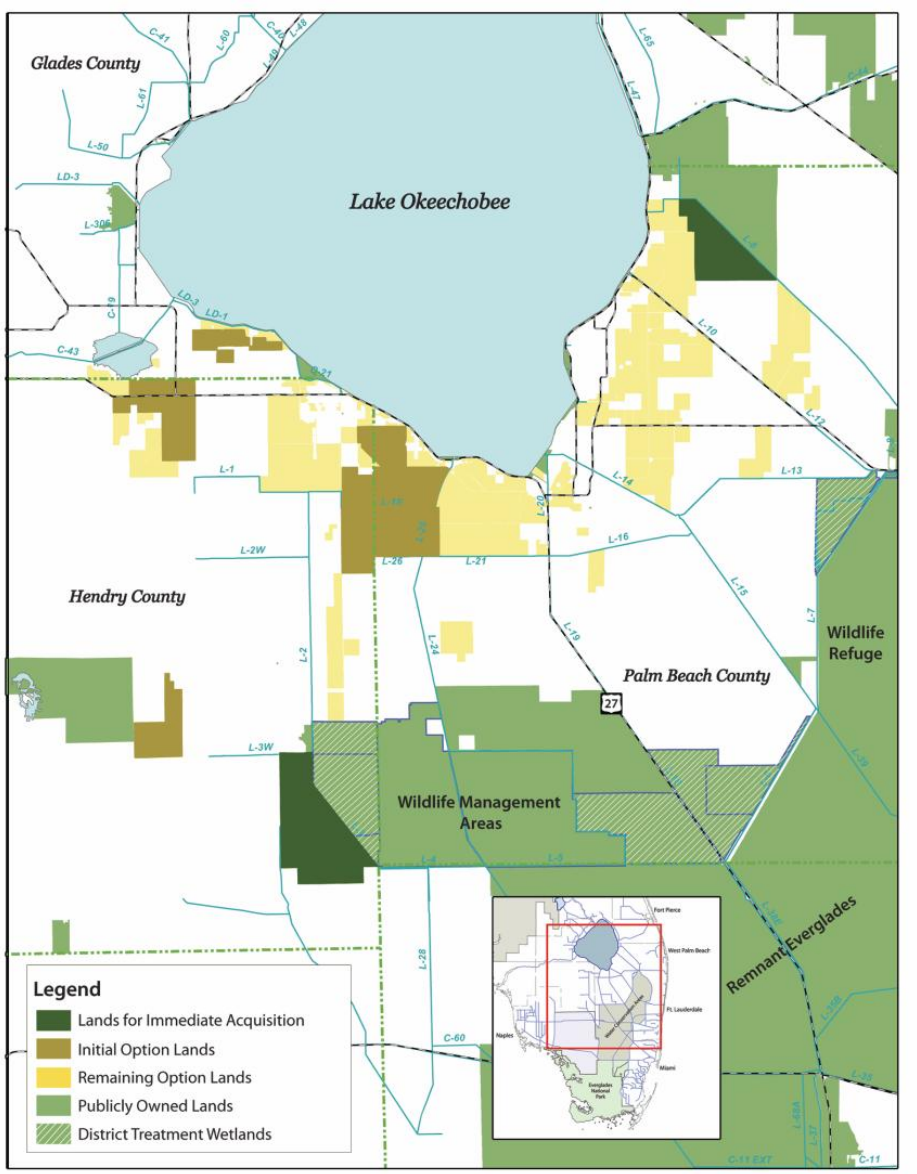
River of Grass Acquisition

District purchased 26,800 acres of land using $197,396,088 in cash

- options to acquire 153,200 acres over the next ten years.

Initial purchase

- 17,900 citrus acres located in Hendry County
- 8,900 sugarcane acres located in Palm Beach County.



Kissimmee River Area

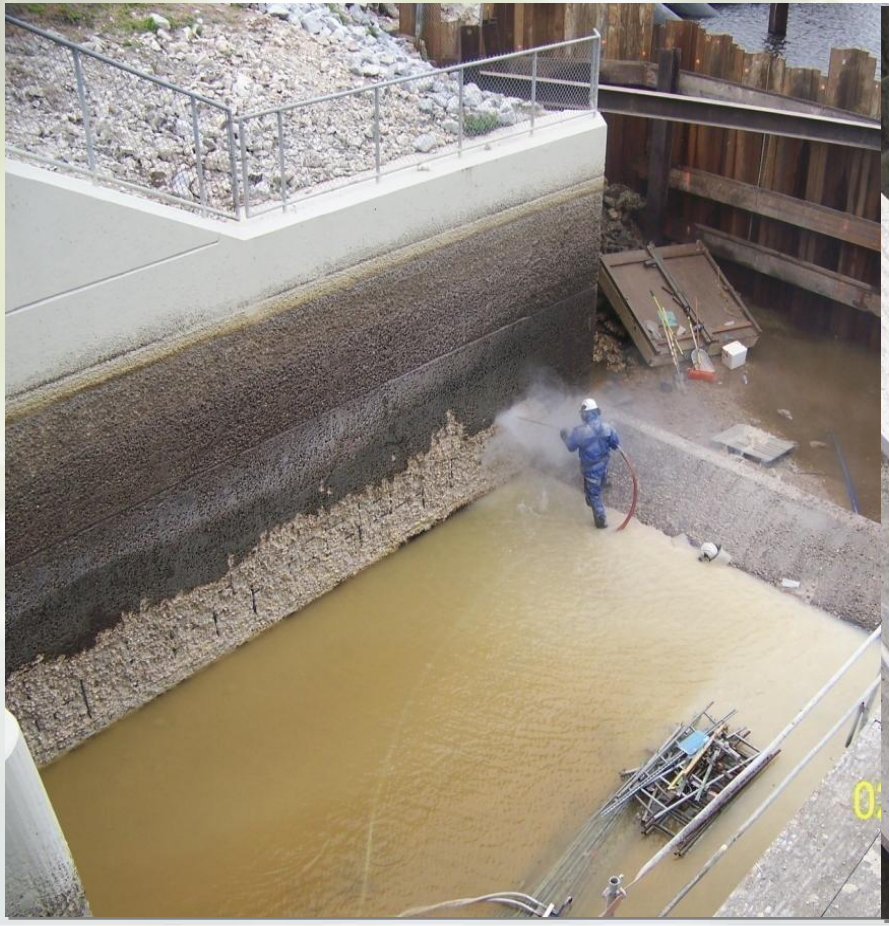
- Kissimmee River Restoration land acquisitions - $6.5M
- Rolling Meadows Wetland Restoration - $1.3M

Backfilling C-38

Restored Area

Operations & Maintenance

Capital Projects - $60.0M



Canal/Levee Maintenance – $12.0M

Vegetation Management - $10.8 M

Outstanding Challenges

- Levee Inspection and Rehabilitation
  - East Coast Protection Levee
- Operating Impacts of Capital Projects
  - District
  - Army Corps of Engineers
- Water Quality
  - Total Maximum Daily Loads
  - Numeric Nutrient Criteria
  - Federal Court Cases

Questions?

Carol Wehle

Executive Director

executivedirector@sfwmd.gov

Ernie Barnett

Legislative Affairs Director

561-951-2840

ebarnett@sfwmd.gov

REVENUE, EXPENDITURE, AND PERSONNEL COMPARISON FOR THREE FISCAL YEARS

Fiscal Years 2008-2009, 2009-2010 and 2010-2011 (FINAL)

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

REVENUES	FY 2008/2009 (Actual Audited)	FY 2009/2010 (Current Amended)	FY 2010/2011 (FINAL)	Difference in $ (FY09/10 -- FY10/11)	% of Change (FY09/10 -- FY10/11)
Non-dedicated Revenues					
Carryover		57,860,182	87,750,076	29,889,894	51.7%
Ad Valorem Taxes	434,178,917	383,313,963	332,531,728	(50,782,235)	-13.2%
Permit & License Fees	3,382,505	2,933,950	2,583,000	(350,950)	-12.0%
Local Revenues	3,000,000	-	-	-	-
State Revenues	126,888	-	363,000	363,000	100.0%
Federal Revenues	7,347,848	-	-	-	-
Miscellaneous Revenues	21,102,232	10,254,087	11,469,000	1,214,913	11.8%
Non-dedicated Revenues Subtotal	469,138,390	454,362,182	434,696,804	(19,665,378)	-4.3%
Dedicated Revenues					
Carryover	-	119,535,248	335,699,371	216,164,123	180.8%
Ad Valorem Taxes	86,575,163	76,631,359	66,494,230	(10,137,129)	-13.2%
Permit & License Fees	3,155,827	19,000	19,000	-	0.0%
Local Revenues	-	3,600,000	-	(3,600,000)	-100.0%
Ag Privilege Tax	11,675,508	11,630,000	11,300,000	(330,000)	-2.8%
Ecosystem Management Trust Fund	5,475,176	1,080,030	-	(1,080,030)	-100.0%
FDOT/Mitigation	-	-	-	-	-
Water Protection & Sustainability Trust Fund	7,363,215	4,985,726	136,157	(4,849,569)	-97.3%
Water Management Lands Trust Fund	8,133,639	6,912,397	6,904,721	(7,676)	-0.1%
SWIM Trust Fund	-	-	-	-	-
Florida Forever	8,289,538	8,520,000	1,575,000	(6,945,000)	-81.5%
Save Our Everglades Trust Fund	38,416,555	116,043,865	61,601,924	(54,441,941)	-46.9%
Other State Revenue	15,707,035	5,566,289	3,810,786	(1,755,503)	-31.5%
Alligator Alley Tolls	2,000,000	2,000,000	2,000,000	-	0.0%
Federal Revenues	1,742,283	327,852	86,825	(241,027)	-73.5%
Certificate of Participation (COPS)/Loan	-	688,443,065	111,548,777	(576,894,288)	-83.8%
Miscellaneous Revenues	30,942,392	35,626,157	36,881,812	1,255,655	3.5%
Dedicated Revenues Subtotal	219,476,331	1,080,920,988	638,058,603	(442,862,385)	-41.0%
TOTAL REVENUES	688,614,721	1,535,283,170	1,072,755,407	(462,527,763)	-30.1%
EXPENDITURES					
Salaries and Benefits*	177,895,341	187,977,408	196,915,563	8,938,155	4.8%
Other Personal Services	72,612,719	63,942,157	66,712,182	2,770,025	4.3%
Operating Expenses	92,199,683	149,802,921	136,025,469	(13,777,452)	-9.2%
Operating Capital Outlay	41,741,019	29,854,824	18,458,869	(11,395,955)	-38.2%
Fixed Capital Outlay	114,527,335	923,833,364	466,733,433	(457,099,931)	-49.5%
Interagency Expenditures	60,022,636	62,498,335	23,281,802	(39,216,533)	-62.7%
Debt	45,529,798	90,156,117	44,116,973	(46,039,144)	-51.1%
Reserves	-	27,218,044	120,511,116	93,293,072	342.8%
TOTAL EXPENDITURES	604,528,530	1,535,283,170	1,072,755,407	(462,527,763)	-30.1%
PERSONNEL					
Full-time Equivalents	1,828	1,842	1,933	91	4.9%
Contract/Other	-	-	-	-	-
TOTAL PERSONNEL	1,828	1,842	1,933	91	4.9%

*Salaries and Benefits increase since August 2010 is the result of the FTE conversion from Contractors to Full-Time Employees

PROGRAM AND ACTIVITY ALLOCATION COMPARISON FOR THREE FISCAL YEARS

Fiscal Years 2008-2009, 2009 - 2010, 2010- 2011

South Florida Water Management District

PROGRAMS AND ACTIVITIES	Fiscal Year 2008-2009 (Audited)	Fiscal Year 2009-2010 (Current Amended)	Fiscal Year 2010-2011 (FINAL)	Change in $ from FY09/10 to 10/11	% change from FY09/10 to 10/11
1.0 Water Resources Planning and Monitoring	**88,352,137**	**83,692,762**	**80,678,128**	**(3,014,634)**	**-3.6%**
1.1 - District Water Management Planning	34,547,685	33,274,658	20,416,609	(12,858,049)	-38.6%
1.1.1 Water Supply Planning	6,019,473	4,647,287	7,448,226	2,800,939	60.3%
1.1.2 Minimum Flows and Levels	976,902	878,992	746,825	(132,167)	-15.0%
1.1.3 Other Water Resources Planning	27,551,310	27,748,379	12,221,558	(15,526,821)	-56.0%
1.2 - Research, Data Collection, Analysis and Monitoring	53,158,369	49,678,587	59,649,285	9,970,698	20.1%
1.3 - Technical Assistance	646,083	739,517	612,234	(127,283)	-17.2%
1.4 - Other Water Resources Planning and Monitoring Activities	-	-	-	-	-
2.0 Acquisition, Restoration and Public Works	**234,883,780**	**1,060,245,839**	**582,107,144**	**(478,138,695)**	**-45.1%**
2.1 - Land Acquisition	-	-	-	-	-
2.2 - Water Source Development	20,633,618	14,026,360	6,729,467	(7,296,893)	-52.0%
2.2.1 Water Resource Development Projects	1,571,739	1,264,455	510,287	(754,168)	-59.6%
2.2.2 Water Supply Development Assistance	19,061,879	12,761,905	6,219,180	(6,542,725)	-51.3%
2.2.3 Other Water Source Development Activities	-	-	-	-	-
2.3 - Surface Water Projects	210,751,308	1,042,294,453	573,248,121	(469,046,332)	-45.0%
2.4 - Other Cooperative Projects	2,819,597	1,399,226	1,547,836	148,610	10.6%
2.5 - Facilities Construction and Major Renovations	679,257	2,525,800	581,720	(1,944,080)	-77.0%
2.6 - Other Acquisition and Restoration Activities	-	-	-	-	-
3.0 Operation and Maintenance of Lands and Works	**165,569,862**	**232,236,975**	**245,238,632**	**13,001,657**	**5.6%**
3.1 - Land Management	14,458,153	26,446,046	20,610,343	(5,835,703)	-22.1%
3.2 - Works	118,350,311	170,364,761	188,763,472	18,398,711	10.8%
3.3 - Facilities	6,937,850	7,600,360	6,829,849	(770,511)	-10.1%
3.4 - Invasive Plant Control	20,149,001	22,084,276	23,429,102	1,344,826	6.1%
3.5 - Other Operation and Maintenance Activities	5,674,547	5,741,532	5,605,866	(135,666)	-2.4%
4.0 Regulation	**25,839,797**	**25,684,909**	**29,706,477**	**4,021,568**	**15.7%**
4.1 - Consumptive Use Permitting	5,690,468	6,159,258	6,362,604	203,346	3.3%
4.2 - Water Well Construction Permitting and Contractor Licensing	-	-	-	-	-
4.3 - Environmental Resource and Surface Water Permitting	12,919,329	12,311,615	12,487,295	175,680	1.4%
4.4 - Other Regulatory and Enforcement Activities	7,230,000	7,214,036	10,856,578	3,642,542	50.5%

PROGRAM AND ACTIVITY ALLOCATION COMPARISON FOR THREE FISCAL YEARS

Fiscal Years 2008-2009, 2009 - 2010, 2010- 2011

South Florida Water Management District

PROGRAMS AND ACTIVITIES	Fiscal Year 2008-2009 (Audited)	Fiscal Year 2009-2010 (Current Amended)	Fiscal Year 2010-2011 (FINAL)	Change in $ from FY09/10 to 10/11	% change from FY09/10 to 10/11
5.0 Outreach	**6,616,054**	**5,655,873**	**6,521,958**	**866,085**	**15.3%**
5.1 - Water Resource Education	-	-	-	-	-
5.2 - Public Information	6,356,591	5,404,552	6,248,268	843,716	15.6%
5.3 - Public Relations	-	-	-	-	-
5.4 - Lobbying / Legislative Affairs / Cabinet Affairs	259,463	251,321	273,690	22,369	8.9%
5.5 - Other Outreach Activities	-	-	-	-	-
SUBTOTAL - Major Programs (excluding Management and Administration)	*521,261,630*	*1,407,516,358*	*944,252,339*	*(463,264,019)*	*-32.9%*
6.0 District Management and Administration	**83,266,900**	**127,766,812**	**128,503,068**	**736,256**	**0.6%**
6.1 - Administrative and Operations Support	47,462,035	81,347,845	81,713,693	365,848	0.4%
6.1.1 - Executive Direction	1,689,577	1,399,906	1,433,435	33,529	2.4%
6.1.2 - General Counsel / Legal	7,084,931	7,401,568	7,289,713	(111,855)	-1.5%
6.1.3 - Inspector General	1,216,930	983,283	1,134,404	151,121	15.4%
6.1.4 - Administrative Support	25,978,173	60,727,704	61,467,584	739,880	1.2%
6.1.5 - Fleet Services	1,809,943	2,012,641	1,977,683	(34,958)	-1.7%
6.1.6 - Procurement / Contract Administration	4,448,183	4,219,848	4,014,475	(205,373)	-4.9%
6.1.7 - Human Resources	3,502,812	3,274,444	3,132,737	(141,707)	-4.3%
6.1.8 - Communications	1,731,486	1,328,451	1,263,662	(64,789)	-4.9%
6.1.9 - Other	-	-	-	-	-
6.2 - Computers / Computer Support	29,913,331	28,547,122	28,884,950	337,828	1.2%
6.2.1 - Executive Direction	2,668,589	2,271,056	2,288,089	17,033	0.8%
6.2.2 - Administrative Services	3,125,328	3,148,343	3,086,075	(62,268)	-2.0%
6.2.3 - Application Development	17,254,233	17,458,695	16,971,827	(486,868)	-2.8%
6.2.4 - Computer Operations	4,280,889	2,900,563	3,986,261	1,085,698	37.4%
6.2.5 - Network Support	2,584,292	2,768,465	2,552,698	(215,767)	-7.8%
6.2.6 - Desk Top Support	-	-	-	-	-
6.2.7 - Asset Acquisition	-	-	-	-	-
6.2.8 - Other	-	-	-	-	-
6.3 - Reserves	-	9,076,343	9,592,365	516,022	5.7%
6.4 - Other (Tax Collector / Property Appraiser Fees)	5,891,534	8,795,502	8,312,060	(483,442)	-5.5%
TOTAL	**604,528,530**	**1,535,283,170**	**1,072,755,407**	**(462,527,763)**	**-30.1%**

FY 2011 Reserves
South Florida Water Management District

Name	Amount	Dedicated Uses	Restrictions	Source of Funds	Internal or External Authority
General Ad Valorem (General Fund, Okeechobee Basin Fund, District Capital Projects Fund, and Okeechobee Basin Capital Projects Fund)					
District Contingency Reserves	$3,177,892	Contingency reserves are budgeted each year to meet unexpected or unforeseen expenditure increases after budget adoption.	No restrictions as funding is from District-wide revenues. This is a one-time (non-recurring) revenue source.	District General Fund - Prior Year Fund Balances (one-time revenue source)	Internal Authority is the District's Reserve Policy: The District shall maintain reserves to provide the ability to address emergencies without short-term borrowing.
Designated for District Economic Stabilization Reserve (Balance Sheet Item)	$11,807,000	This economic stabilization reserve represents ad valorem funding set aside to address unforeseen emergencies and to offset unexpected downturns in revenues. In the event of a major emergency or economic downturn, sufficient levels of reserves help ensure continued orderly operations and tax structure stability.	No restrictions as funding is from District-wide revenues. This is a one-time (non-recurring) revenue source.	Designated fund balance on the balance sheet.	Internal Authority is the District's Reserve Policy: The District shall maintain reserves to provide the ability to address emergencies without short-term borrowing. The economic stabilization reserve should be at least 5 percent of the actual revenues of the previous fiscal year from all sources of ad valorem tax-supported funds. The presence of such a reserve also enhances the District's fiscal integrity and credit rating, which also minimizes borrowing costs.
DROP Liability	$128,514	Funds are earmarked for termination pay associated with retiring employees that are enrolled in the DROP program.	No restrictions as funding is from District-wide revenues.	District-wide ad valorem taxes	Internal Authority through the District's annual budget process.
Job Studies	$100,000	Funds are earmarked for costs associated with implementing results of completed job studies.	No restrictions as funding is from District-wide revenues.	District-wide ad valorem taxes	Internal Authority through the District's annual budget process.
FICA Payments	$20,000	Funds are earmarked for FICA costs associated with job studies, DROP, or FLSA changes.	No restrictions as funding is from District-wide revenues.	District-wide ad valorem taxes	Internal Authority through the District's annual budget process.
FLSA	$20,000	Funds are earmarked for payments to employees in a job classification that is reclassified to be FLSA eligible.	No restrictions as funding is from District-wide revenues.	District-wide ad valorem taxes	Internal Authority through the District's annual budget process.
Hurricane Reserves	$10,000,000	Hurricane reserves were established after the active 2004 and 2005 hurricane season as a back stop for storm cleanup and emergency structure repair – designed to avoid needing to shut down the rest of the agency in order to respond to a storm event.	Okeechobee Basin excludes Collier County and a portion of mainland Monroe County.	Okeechobee Basin Fund - Prior Year Fund Balance (one-time revenue)	Internal Authority is through the District's annual budget process where the Governing Board authorized the establishment of a hurricane reserve following the active 2004-2005 hurricane seasons.
Okeechobee Contingency Reserves	$4,349,226	Contingency reserves are budgeted each year to meet unexpected or unforeseen expenditure increases after budget adoption.	Okeechobee Basin excludes Collier County and a portion of mainland Monroe County.	Okeechobee Basin Fund - Prior Year Fund Balance (one-time revenue)	Internal Authority is the District's Reserve Policy: The District shall maintain reserves to provide the ability to address emergencies without short-term borrowing.
DROP Liability	$128,514	Funds are earmarked for termination pay associated with retiring employees that are enrolled in the DROP program.	Okeechobee Basin excludes Collier County and a portion of mainland Monroe County.	Okeechobee Basin ad valorem taxes	Internal Authority through the District's annual budget process.

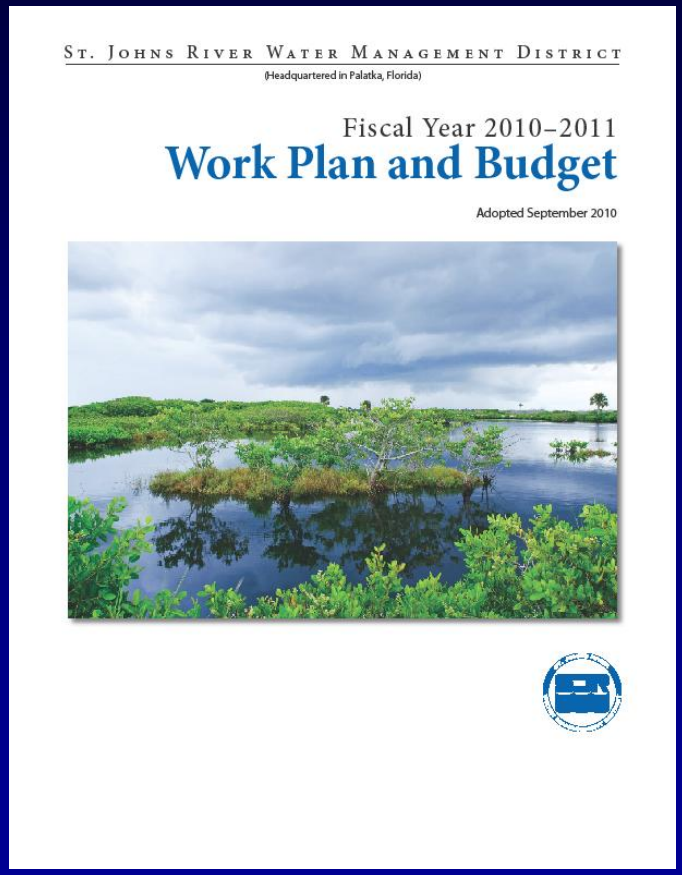
FY 2011 Reserves
South Florida Water Management District

Name	Amount	Dedicated Uses	Restrictions	Source of Funds	Internal or External Authority
Designated for Okeechobee Economic Stabilization Reserve (Balance Sheet Item)	$11,444,000	This economic stabilization reserve represents ad valorem funding set aside to address unforeseen emergencies and to offset unexpected downturns in revenues. In the event of a major emergency or economic downturn, sufficient levels of reserves help ensure continued orderly operations and tax structure stability.	Okeechobee Basin excludes Collier County and a portion of mainland Monroe County.	Designated fund balance (Okeechobee Basin Fund 202000) on the balance sheet.	Internal Authority is the District's Reserve Policy: The District shall maintain reserves to provide the ability to address emergencies without short-term borrowing. The economic stabilization reserve should be at least 5 percent of the actual revenues of the previous fiscal year from all sources of ad valorem tax-supported funds. The presence of such a reserve also enhances the District's fiscal integrity and credit rating, which minimize borrowing costs.
District Capital Projects Fund (401000)	$1,226,167	Funds are needed to offset a negative fund balance in the District capital projects fund 401000.	Funds for this reserve were made available through an interfund transfer from the General Fund.	District General Fund - Prior Year Fund Balances (one-time revenue source)	Internal authority is the FY 2011 budget appropriations.
Managerial Reserves - Okeechobee Basin Capital Projects Fund (402000)	$28,384,766	Funds established for future costs of East Coast protective levee repairs and water control structures in southeast Dade County impacted by sea level rise (4 structures estimated @ $50M per structure).	Okeechobee Basin excludes Collier County and a portion of mainland Monroe County.	Okeechobee Basin Fund - Prior Year Fund Balance (one-time revenue)	Internal authority is the FY 2011 budget appropriations.
Name	**Amount**	**Dedicated Uses**	**Restrictions**	**Source of Funds**	**Internal or External Authority**
Restricted Ad Valorem (Big Cypress Basin Fund and Everglades Forever Act (EFA) Fund)					
Hurricane Reserves - BCB	$402,611	Hurricane reserves were established after the active 2004 and 2005 hurricane season as a back stop for storm cleanup and emergency structure repair – designed to avoid needing to shut down the rest of the agency in order to respond to a storm event.	Funds are restricted to expenditures within Big Cypress Basin boundaries (Collier County)	Big Cypress Basin Fund - Prior Year Fund Balance (one-time revenue)	Internal Authority is through the District's annual budget process where the Governing Board authorized the establishment of a hurricane reserve following the active 2004-2005 hurricane seasons.
Big Cypress Basin Contingency Reserves	$342,052	Contingency reserves are budgeted each year to meet unexpected or unforeseen expenditure increases after budget adoption.	Funds are restricted to expenditures within Big Cypress Basin boundaries (Collier County)	Big Cypress Basin Fund - Prior Year Fund Balance (one-time revenue)	Internal Authority is the District's Reserve Policy: The District shall maintain reserves to provide the ability to address emergencies without short-term borrowing.
Designated for Big Cypress Basin Economic Stabilization Reserve (Balance Sheet Item)	$886,000	This economic stabilization reserve represents ad valorem funding set aside to address unforeseen emergencies and to offset unexpected downturns in revenues. In the event of a major emergency or economic downturn, sufficient levels of reserves help ensure continued orderly operations and tax structure stability.	Funds are restricted to expenditures within Big Cypress Basin boundaries (Collier County)	Designated fund balance on the balance sheet.	Internal Authority is the District's Reserve Policy: The District shall maintain reserves to provide the ability to address emergencies without short-term borrowing. The economic stabilization reserve should be at least 5 percent of the actual revenues of the previous fiscal year from all sources of ad valorem tax-supported funds. The presence of such a reserve also enhances the District's fiscal integrity and credit rating, which minimize borrowing costs.
EFA Project Reserves	$71,000,000	Earmarked for EAA A1 Flow Equalization Basin design and construction to address federal lawsuits regarding water quality.	Restricted source of ad valorem; limited to projects outlined in the Everglades Forever Act (EFA)	EFA Fund - Prior Year Fund Balance (one-time revenue)	Internal authority is the FY 2011 budget appropriations. External authority is addressed in the Everglades Forever Act and in federal court rulings relative to water quality.

FY 2011 Reserves
South Florida Water Management District

Name	Amount	Dedicated Uses	Restrictions	Source of Funds	Internal or External Authority
Save Our Everglades Trust Fund (412000)					
Save Our Everglades Trust Fund (412000) Capital Projects Reserve	$17,572,540	Funds are earmarked in the outer years (FY12 and FY13) of the District's adopted 5 Year Capital Improvements Program (CIP) for the Biscayne Bay Coastal Wetlands project (Cutler Flowway component) and a portion of the L-8 pump station.	Restricted source limited to design, engineering, and construction for the CERP, Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan Components, and for land acquisition for projects included in the plans.	Save Our Everglades Trust Fund (FY 11 Appropriations Balance)	Authority is outlined in annual state appropriations bill.
Miscellaneous Restricted Funds					
Reserve for Land Acquisition & Mitigation (Balance Sheet Item)	$35,980,071	This designation of fund balance as of 9/30/2010 is for the acquisition, restoration, and management of wetlands. There is $23,272,435 accounted for in a separate and distinct Wetlands Mitigation Fund (211000), which is legally required based on District regulatory permit conditions; the remaining balance of $12,707,636 is designated for long-term management in the Wetlands Mitigation Permanent Fund (701000).	Expenditures from the Wetlands Mitigation Fund are for the creation of new wetlands or the improvement of existing wetlands damaged or destroyed by new land development.	The Wetlands Mitigation Fund (211000) is funded by permit fees paid by developers and from contributions from private sources or other governments.	External authority for permitting is granted to the District in Florida Statute 373. The District then creates rules to implement the permitting authorized by the statute.
Dade Broward Seepage Mitigation	$1,116,934	Long-term management of wetlands.	Expenditures in the Wetlands Mitigation Permanent Fund are restricted to long-term management of wetlands.	Expenditures for long-term management of wetlands are supported by interest earnings on either permit fee revenue received or Lake Belt mitigation fees.	External authority for permitting is granted to the District in Florida Statute 373. The District then creates rules to implement the permitting authorized by the statute.
Pennsucco Land Acquisition-LTM	$14,440	Long-term management of wetlands.	Expenditures in the Wetlands Mitigation Permanent Fund are restricted to long-term management of wetlands.	Expenditures for long-term management of wetlands are supported by interest earnings on either permit fee revenue received or Lake Belt mitigation fees.	External authority for permitting is granted to the District in Florida Statute 373. The District then creates rules to implement the permitting authorized by the statute.
All Funds					
Reserve for Encumbrances (Balance Sheet Item)	$99,551,621	As of 9/30/2010, the reserve for encumbrances (contractual obligations) across all District funds amounts to $99.5M.	Varies by fund type; encumbrances represent contractual obligations of the District.	Varies by fund type; encumbrances represent contractual obligations of the District.	
Grand Total	**$297,652,348**				

St. Johns River Water Management District



Budget Subcommittee on General Government Appropriations

St. Johns River Water Management District

FY 2010-2011 Millage Rate

• Millage Rate	0.4158*	$110.9M
• Other Millage Rates		
– Rolled Back Rate	0.4700*	$125.3M
– Maximum Millage (majority)	0.5572	$148.6M
– Maximum Millage (2/3 majority)	0.6129	$163.4M
– Statutory Cap	0.6000	$160.0M
– Constitution Cap	1.0000	$266.6M

*Millage represents no increase in taxes over FY 2009-2010. Any millage above rolled back represents an increase in taxes and requires a Notice of Tax Increase advertisement.

St. Johns River Water Management District

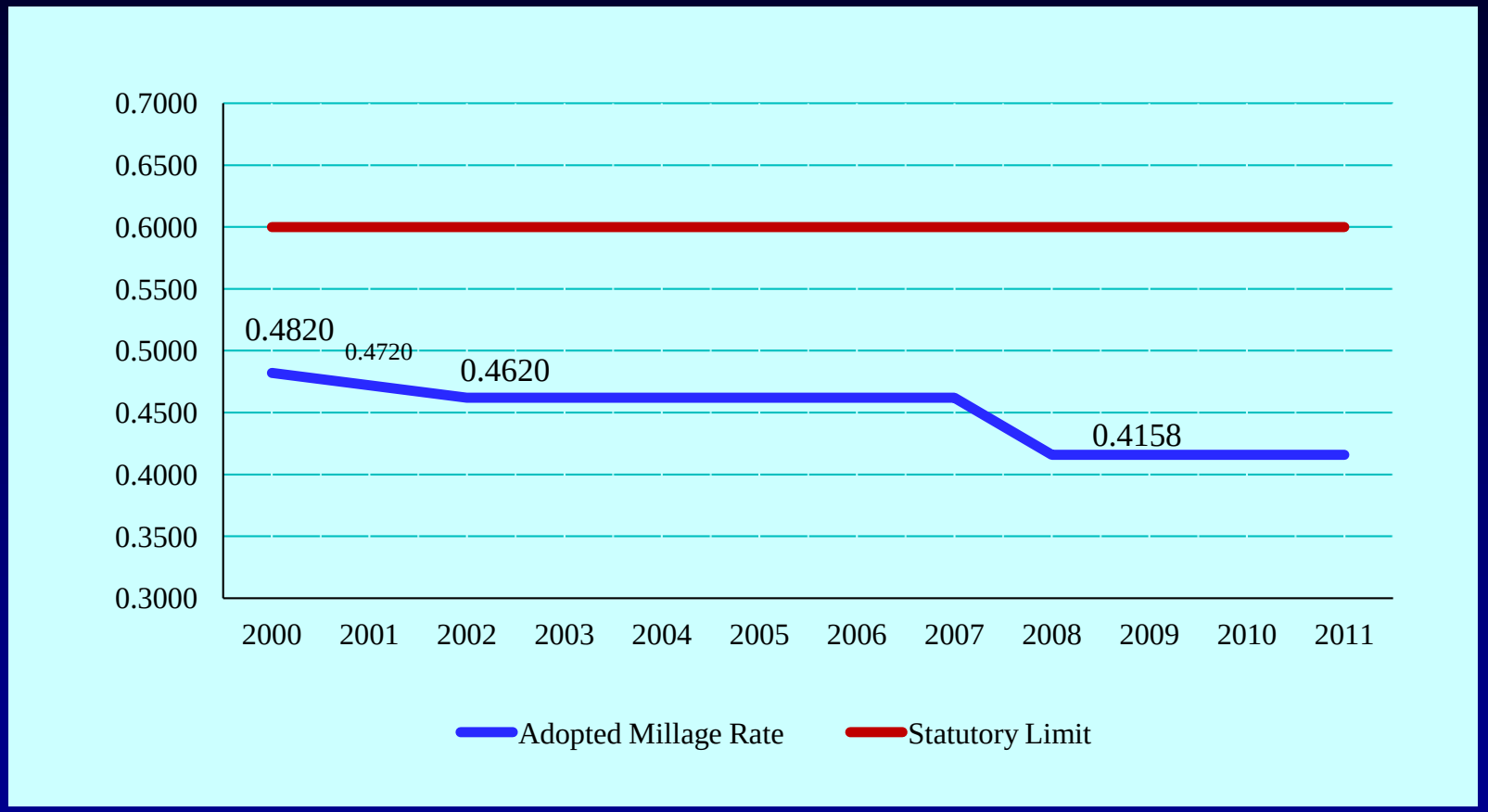
Budget Highlights

- Maintain current millage
- Budget Totals $254,695,166
  - $58.5m reduction from 2009-2010 (18.7%)
- Workforce reduction
  - Contracted Labor reduced by 44.15 FTE
  - 5.0% reduction in total workforce

St. Johns River Water Management District

Millage Rate History

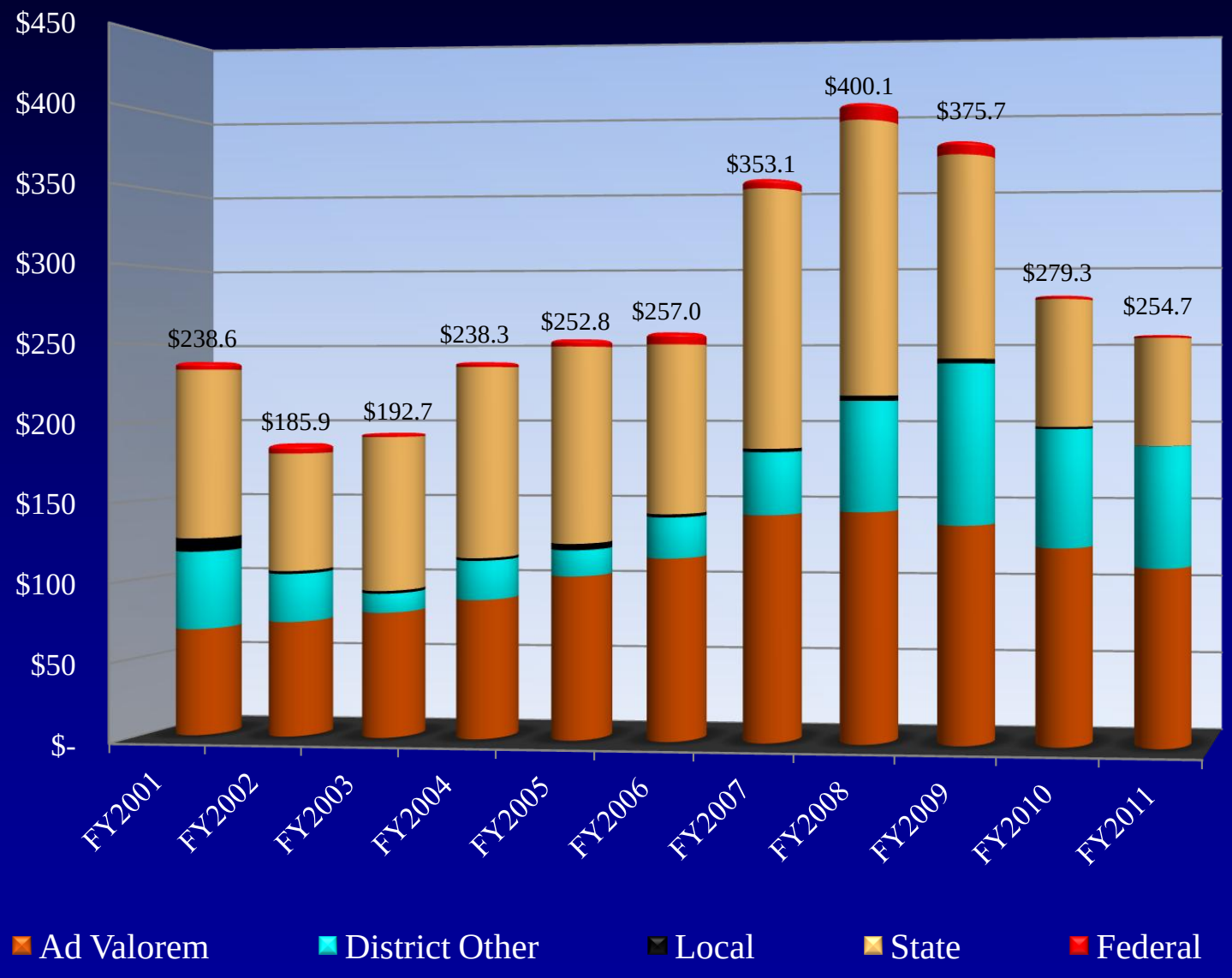
FY 2000 through 2011



St. Johns River Water Management District

Ten Year Revenue Budget History by Source

(in $Millions)



St. Johns River Water Management District

Budget Comparison

Source of Funds

Revenue Source	Amended 2009-2010	Adopted 2010-2011	Variance Amount	Variance Percentage
Ad valorem taxes	123,000,000	110,873,030	(12,126,970)	-9.9%
Other District sources	82,526,960	75,333,046	(7,193,914)	-8.7%
Local	1,849,090	123,152	(1,725,938)	-93.3%
State	101,780,328	66,609,453	(35,170,875)	-34.6%
Federal	3,999,467	1,756,485	(2,242,982)	-56.1%
Total	**313,155,845**	**254,695,166**	**(58,460,679)**	**-18.7%**

Use of Funds (by Executive Office of the Governor [EOG] Program)

Program Description	Amended 2009-2010	Adopted 2010-2011	Variance Amount	Variance Percentage
Water Resources Planning and Monitoring	19,629,645	16,117,293	(3,512,352)	-17.9%
Acquisition, Restoration and Public Works	203,407,116	152,757,505	(51,213,704)	-25.1%
Operation and Maintenance of Lands and Works	17,963,848	16,796,983	(1,419,895)	-7.8%
Regulation	17,770,506	17,650,200	(340,415)	-1.9%
Outreach	4,108,095	3,405,413	(702,682)	-17.1%
District Management and Administration	50,276,635	47,967,772	(1,271,630)	-2.6%
Total	**313,155,845**	**254,695,166**	**(58,460,679)**	**-18.7%**

St. Johns River Water Management District

Revenue *(in 000's)*

	2008-2009 (Actual)	2009-2010 (Amended)	2010-2011 (Adopted)	Difference in $ (FY 09-10 - FY 10-11)	% of Change (FY 09-10 - FY 10-11)
REVENUE					
Non-dedicated Revenues					
Carryover	$ -	$ 77,453	$ 70,398	$ (7,055)	-9.1%
Ad Valorem Taxes	124,530	123,000	110,873	(12,127)	-9.9%
Miscellaneous Revenues	1,904	3,874	3,735	(139)	-3.6%
Non-dedicated Revenues Subtotal	**$ 126,434**	**$ 204,327**	**$ 185,006**	**$ (19,321)**	**-9.5%**
Dedicated Revenues					
Permit & License Fees	$ 1,539	$ 1,200	$ 1,200	$ -	0.0%
Local Revenues	2,097	1,849	123	(1,726)	-93.3%
Ecosystem Management Trust Fund	17,197	28,163	21,589	(6,574)	-23.3%
FDEP	217	353	-	(353)	-100.0%
FDOT/Mitigation	1,070	18,666	4,197	(14,470)	-77.5%
Water Management Land Trust Fund	12,521	8,693	7,584	(1,109)	-12.8%
Florida Forever	32,588	11,389	4,424	(6,965)	-61.2%
State General Revenue and Appropriations	415	2,347	348	(1,999)	-85.2%
Water Protection and Sustainability - AWS	3,360	30,209	26,943	(3,266)	-10.8%
Water Protection and Sustainability - SWIM	2,000	429	265	(164)	-38.2%
Other State Revenue	529	956	844	(112)	-11.7%
Federal Revenues	3,495	3,999	1,756	(2,243)	-56.1%
Federal through State (through FDEP)	270	574	415	(158)	-27.6%
Dedicated Revenues Subtotal	**$ 77,298**	**$ 108,828**	**$ 69,689**	**$ (39,139)**	**-36.0%**
TOTAL REVENUES	**$ 203,732**	**$ 313,156**	**$ 254,695**	**$ (58,461)**	**-18.7%**

St. Johns River Water Management District

Expenditure & Personnel –

Expenditures (in 000's)

	2008-2009 (Actual)	2009-2010 (Amended)	2010-2011 (Adopted)	Difference in $ (FY 09-10 - FY 10-11)	% of Change (FY 09-10 - FY 10-11)
EXPENDITURES					
Salaries and Benefits	$ 62,770	$ 64,580	$ 66,758	$ 2,178	3.4%
Other Personal Services	$ 36,330	$ 41,169	$ 27,070	$ (14,099)	-34.2%
Operating Expenses	$ 17,976	$ 20,271	$ 17,327	$ (2,944)	-14.5%
Operating Capital Outlay	$ 4,019	$ 3,235	$ 2,031	$ (1,204)	-37.2%
Fixed Capital Outlay	$ 32,728	$ 52,459	$ 24,527	$ (27,932)	-53.2%
Interagency Expenditures (Cooperative Funding)	$ 43,486	$ 114,291	$ 87,775	$ (26,515)	-23.2%
Debt	$ 6,422	$ 6,418	$ 6,517	$ 98	1.5%
Reserves	$ -	$ 10,733	$ 22,690	$ 11,957	111.4%
TOTAL EXPENDITURES	**$ 203,732**	**$ 313,156**	**$ 254,695**	**$ (58,461)**	**-18.7%**
PERSONNEL					
Full-time Equivalents	$ 717	$ 717	$ 717	$ -	0.0%
Contract/Other	$ 133	$ 125	$ 82	$ (43)	0.0%
TOTAL PERSONNEL	**$ 850**	**$ 842**	**$ 799**	**$ (43)**	**-5.1%**

St. Johns River Water Management District

Program and Activity Allocations

PROGRAMS AND ACTIVITIES	FY 2008 - 2009 (ACTUAL)	FY 2009 - 2010 (AMENDED)	FY 2010 - 2011 (ADOPTED)	Difference in $ (FY09/10 -- FY10/11)	% of Change (FY09/10 -- FY10/11)
1.0 Water Resources Planning and Monitoring	**$19,573,417**	**$19,629,645**	**$16,117,293**	**$ (3,512,352)**	**-17.9%**
1.1 - District Water Management Planning	9,101,229	10,806,190	7,832,954	(2,973,236)	-27.5%
1.1.1 Water Supply Planning	7,876,730	8,993,128	6,279,209	(2,713,919)	-30.2%
1.1.2 Minimum Flows and Levels	1,224,499	1,813,062	1,553,745	(259,317)	-14.3%
1.1.3 Other Water Resources Planning	0	0	0	-	0.0%
1.2 - Research, Data Collection, Analysis and Monitoring	10,472,188	8,823,455	8,284,339	(539,116)	-6.1%
1.3 - Technical Assistance	0	0	0	-	0.0%
1.4 - Other Water Resources Planning and Monitoring Activities	0	0	0	-	0.0%
2.0 Acquisition, Restoration and Public Works	**$109,268,206**	**$203,407,116**	**$152,757,505**	**$ (50,649,611)**	**-24.9%**
2.1 - Land Acquisition	30,037,790	37,080,909	11,816,364	(25,264,545)	-68.1%
2.2 - Water Source Development	20,888,894	67,922,252	56,372,574	(11,549,678)	-17.0%
2.2.1 Water Resource Development Projects	9,690,858	5,818,939	2,114,649	(3,704,290)	-63.7%
2.2.2 Water Supply Development Assistance	10,765,747	61,344,603	54,146,674	(7,197,929)	-11.7%
2.2.3 Other Water Source Development Activities	432,288	758,710	111,251	(647,459)	-85.3%
2.3 - Surface Water Projects	56,355,281	93,191,118	70,446,162	(22,744,956)	-24.4%
2.4 - Other Cooperative Projects	1,531,694	4,448,113	1,684,251	(2,763,862)	-62.1%
2.5 - Facilities Construction and Major Renovations	454,548	764,724	1,132,805	368,081	48.1%
2.6 - Other Acquisition and Restoration Activities	0	0	11,305,349	11,305,349	N/A
3.0 Operation and Maintenance of Lands and Works	**$16,412,996**	**$17,963,848**	**$16,796,983**	**$ (1,166,865)**	**-6.5%**
3.1 - Land Management	6,424,810	6,705,443	6,002,384	(703,059)	-10.5%
3.2 - Works	3,116,807	3,267,959	3,047,684	(220,275)	-6.7%
3.3 - Facilities	4,141,098	4,289,143	4,099,493	(189,650)	-4.4%
3.4 - Invasive Plant Control	1,463,260	2,650,883	2,611,225	(39,658)	-1.5%
3.5 - Other Operation and Maintenance Activities	1,267,021	1,050,420	1,036,197	(14,223)	-1.4%

St. Johns River Water Management District

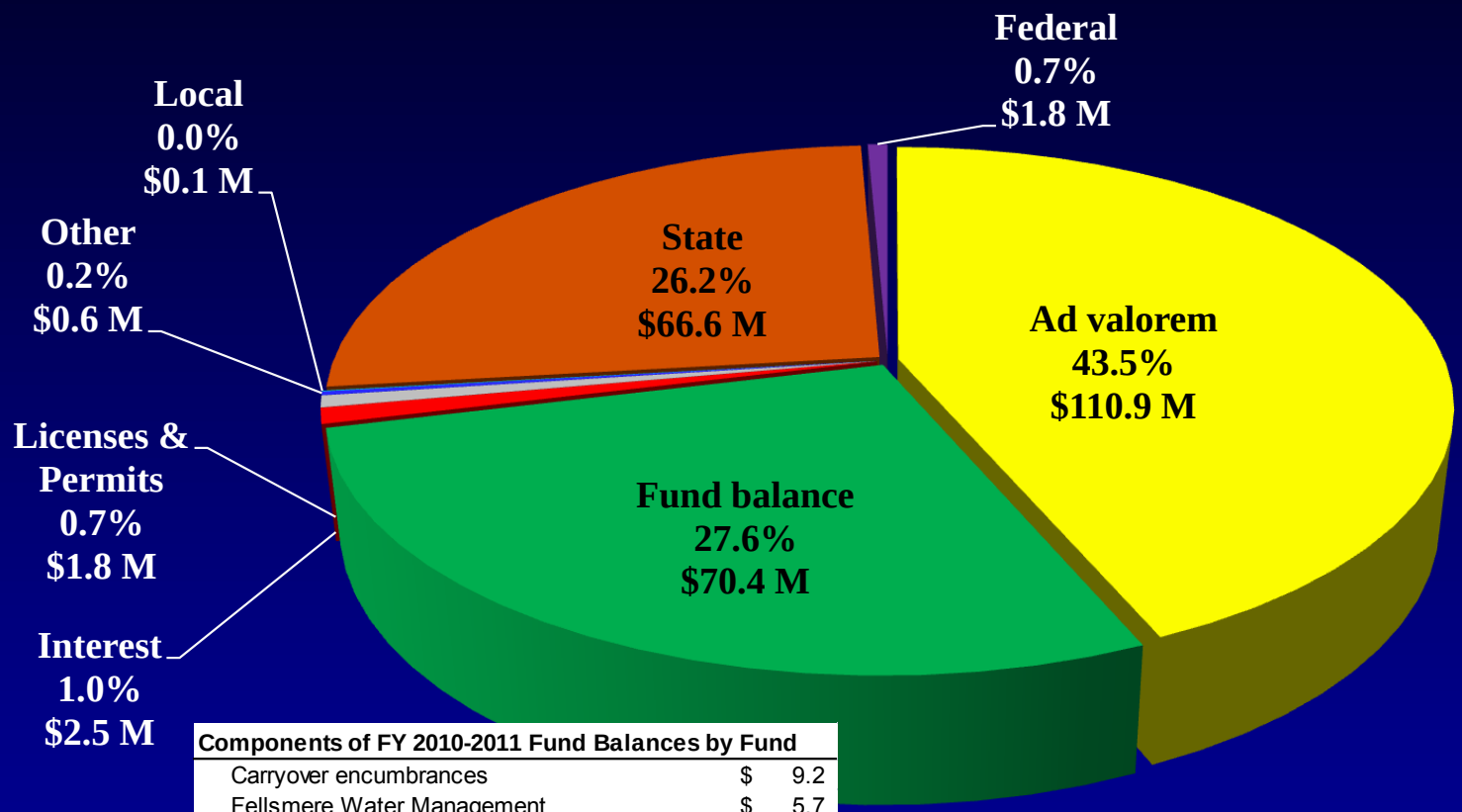
Program and Activity Allocations

PROGRAMS AND ACTIVITIES	FY 2008 - 2009 (ACTUAL)	FY 2009 - 2010 (AMENDED)	FY 2010 - 2011 (ADOPTED)	Difference in $ (FY09/10 -- FY10/11)	% of Change (FY09/10 -- FY10/11)
4.0 Regulation	**$17,719,038**	**$17,770,506**	**$17,650,200**	**$ (120,306)**	**-0.7%**
4.1 - Consumptive Use Permitting	4,274,012	4,841,924	5,126,292	284,368	5.9%
4.2 - Water Well Construction Permitting/Contractor Licensing	599,563	729,423	700,000	(29,423)	-4.0%
4.3 - Environmental Resource & Surface Water Permitting	11,746,433	11,689,432	11,234,364	(455,068)	-3.9%
4.4 - Other Regulatory and Enforcement Activities	1,099,030	509,727	589,544	79,817	15.7%
5.0 Outreach	**$4,917,846**	**$4,108,095**	**$3,405,413**	**$ (702,682)**	**-17.1%**
5.1 - Water Resource Education	214,821	333,610	452,015	118,405	35.5%
5.2 - Public Information	4,107,789	3,148,969	2,852,440	(296,529)	-9.4%
5.3 - Public Relations	0	0	0	-	0.0%
5.4 - Lobbying / Legislative Affairs / Cabinet Affairs	26,001	120,266	100,958	(19,308)	-16.1%
5.5 - Other Outreach Activities	569,235	505,250	0	(505,250)	-100.0%
SUBTOTAL - Major Programs (excluding Management/Adm)	*$167,891,504*	*$262,879,210*	*$206,727,394*	*$ (56,151,816)*	*-21.4%*
6.0 District Management and Administration	**$35,840,138**	**$50,276,635**	**$47,967,772**	**$ (2,308,863)**	**-4.6%**
6.1 - Administrative and Operations Support	19,615,736	23,339,848	23,600,225	260,377	1.1%
6.1.1 - Executive Direction	1,884,705	1,742,506	1,611,983	(130,523)	-7.5%
6.1.2 - General Counsel	2,868,797	3,556,145	3,536,977	(19,168)	-0.5%
6.1.3 - Inspector General	267,256	288,975	296,658	7,683	2.7%
6.1.4 - Administrative Support	3,418,573	3,807,782	2,249,498	(1,558,284)	-40.9%
6.1.5 - Fleet Services	4,727,675	4,549,624	4,096,256	(453,368)	-10.0%
6.1.6 - Procurement / Contract Administration	1,156,097	1,339,133	1,606,983	267,850	20.0%
6.1.7 - Human Resources	4,097,135	6,711,212	9,069,167	2,357,955	35.1%
6.1.8 - Communication	1,195,498	1,344,472	1,132,703	(211,769)	-15.8%
6.1.9 - Other	0	0	0	-	0.0%
6.2 - Computers / Computer Support	13,097,370	13,189,601	11,367,547	(1,822,054)	-13.8%
6.2.1 - Executive Direction	538,316	460,657	438,490	(22,167)	-4.8%
6.2.2 - Administrative Services	67,207	90,293	101,301	11,008	12.2%
6.2.3 - Application Development	7,162,595	7,433,363	6,879,967	(553,396)	-7.4%
6.2.4 - Computer Operations	1,792,683	1,543,358	1,150,090	(393,268)	-25.5%
6.2.5 - Netw ork Support	410,057	511,341	434,669	(76,672)	-15.0%
6.2.6 - Desk Top Support	1,243,798	1,266,273	1,385,030	118,757	9.4%
6.2.7 - Asset Acquisition	1,873,339	1,872,816	975,000	(897,816)	-47.9%
6.2.8 - Other	9,375	11,500	3,000	(8,500)	-73.9%
6.3 - Reserves	0	9,847,185	10,000,000	152,815	1.6%
6.4 - Other - (Tax Collector / Property Appraiser Fees)	3,127,032	3,900,000	3,000,000	(900,000)	-23.1%
TOTAL	**$203,731,642**	**$313,155,845**	**$254,695,166**	**$ (58,460,679)**	**-18.7%**

St. Johns River Water Management District

Where the Money Comes From

FY 2010-2011 Budget: $254.7 M



Components of FY 2010-2011 Fund Balances by Fund		
Carryover encumbrances	$	9.2
Fellsmere Water Management	$	5.7
Apopka NSRA	$	1.5
Water Conservation & Demand Mgt	$	4.4
Reserve Acquisition, Capital, Coop Projects	$	6.3
Reserve for Contingencies	$	10.0
Subsequent Year Exp (rebudgets from 09-10)	$	5.7
General Fund	**$**	**42.8**
Water Protection & Sustainability	**$**	**26.5**
Other Capital Projects	**$**	**1.1**
TOTAL	**$**	**70.4**

St. Johns River Water Management District

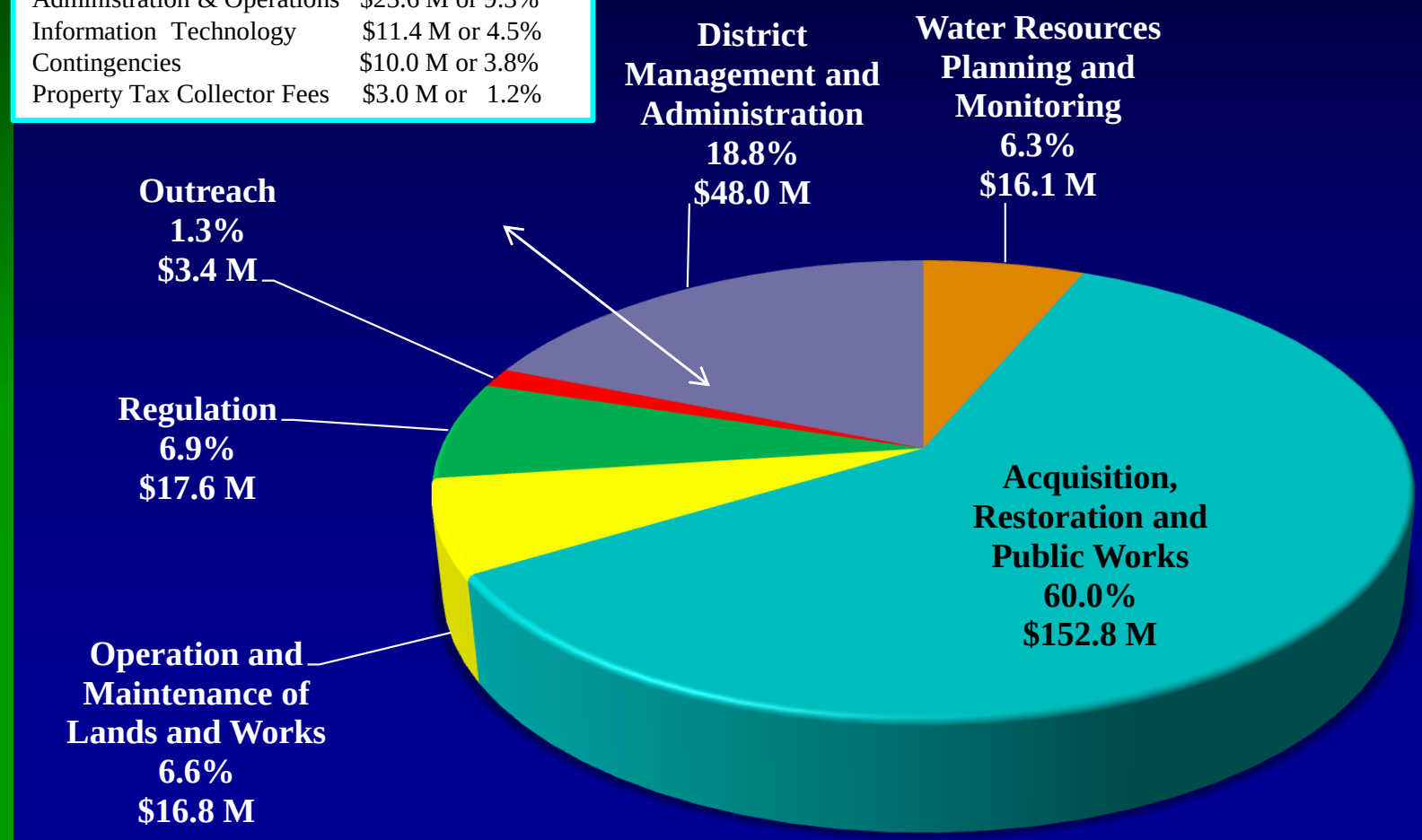
Where the Money Goes

by EOG Program

FY 2010-2011 Budget: $254.7 M

District Management & Administration Budget
$48.0 M or 18.8%

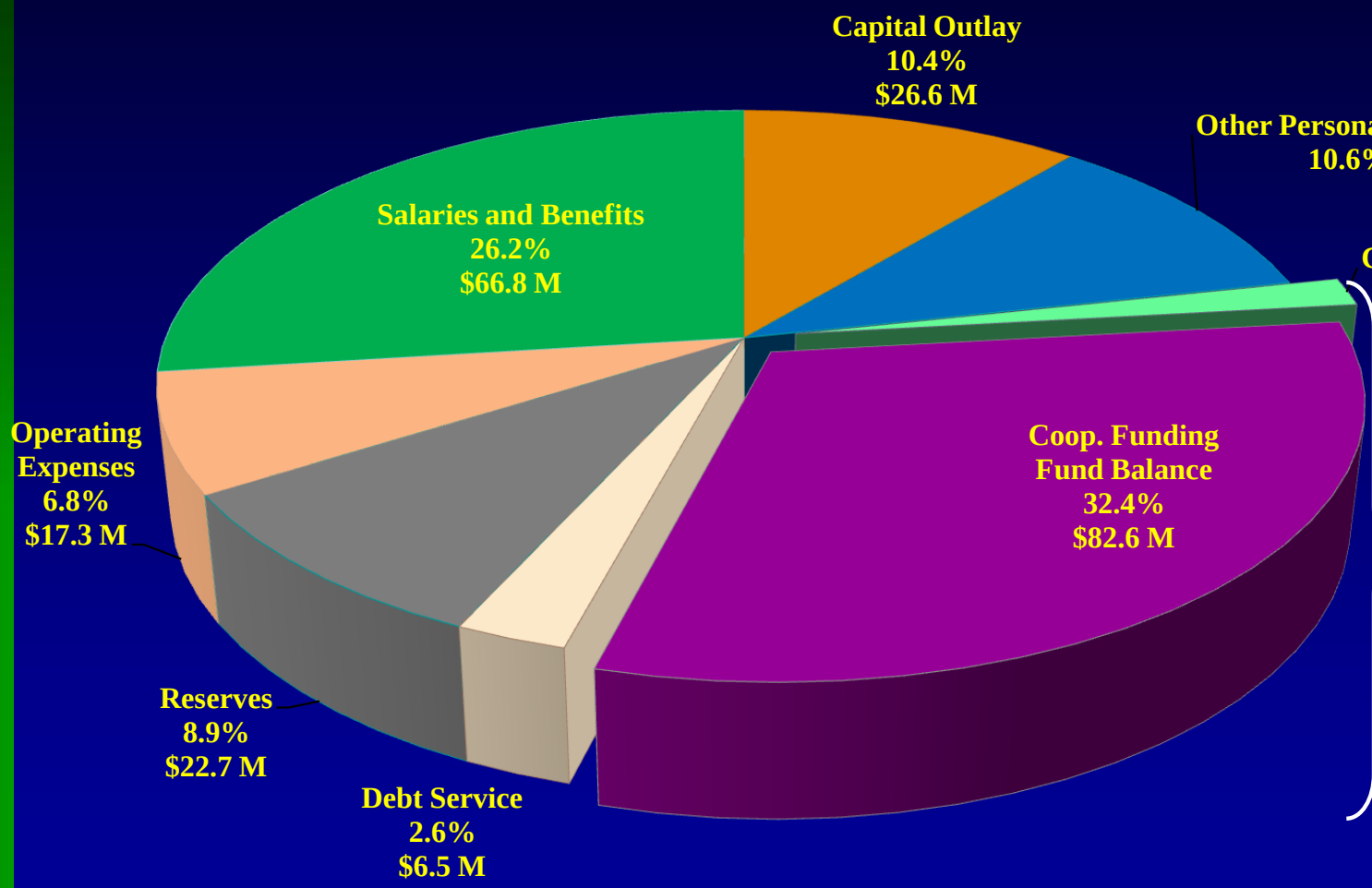
Administration & Operations	$23.6 M or 9.3%
Information Technology	$11.4 M or 4.5%
Contingencies	$10.0 M or 3.8%
Property Tax Collector Fees	$3.0 M or 1.2%



St. Johns River Water Management District

Where the Money Goes

by Expenditure Category
FY 2010-2011 Budget: $254.7 M



St. Johns River Water Management District

Workforce Reductions

Workforce	2009-2010	2010-2011	Difference	% Change
Full-Time Equivalents (District Staff)	717.00	717.00	0.00	0.0%
Contingent Workers (Contracted Labor)	125.25	82.20	(43.05)	-34.0%
Total Workforce	**842.25**	**799.20**	**(43.05)**	**-5.0%**

Contingent Workers (Contracted Labor) By EOG Program	2009-2010	2010-2011	Difference
Water Resources, Planning and Monitoring	15.50	3.00	(12.50)
Acquisition, Restoration and Public Works	42.00	28.40	(13.60)
Operation and Maintenance of Lands and Works	1.00	1.00	0.00
Regulation	0.50	0.00	(0.50)
Outreach	15.25	8.00	(7.25)
District Management and Administration	51.00	41.80	(9.20)
Total	**125.25**	**82.20**	**(43.05)**

St. Johns River Water Management District

What's IN

DISTRICT SOURCES

$104.4M Recurring Baseline

$66.6M Salaries & Benefits[(1)]

$37.8M Baseline Administrative/Operational & Continuing Expenses[(2)]

$10.2M Complete Priority District Projects by 2015 ($47.9M over 5 years)

$11.3M Reserve for Board-directed Acquisition, Capital and/or Coop Projects

(1) Represents a 3.37% increase over FY 2009-2010 due to increased health insurance costs. No salary increases included.

(2) Includes approximately $8.5 million ad valorem commitment to replace reduction in Water Management Lands Trust Fund appropriations for land management and invasive species control.

STATE SOURCES 2010-2011 Appropriations

$1.1M Florida Forever Trust Fund for land acquisition only

$6.5M Water Management Lands Trust Fund for debt service only

St. Johns River Water Management District

Priority District Projects
(funded with non-recurring fund balance)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Five Year Total
St. Johns River Water Supply Impact Study	712,574	0	0	0	0	712,574
Facilities Improvement (Palatka Headquarter HVAC)	1,100,000	0	0	0	0	1,100,000
Fellsmere Water Management Area	4,973,711	9,050,000	3,000,000	2,400,000	9,046,033	28,469,745
Canal-1 Rediversion	289,000	0	4,861,000	5,000,000	0	10,150,000
Apopka North Shore Restoration	1,450,000	750,000	0	0	0	2,200,000
Indian River Lagoon Wetlands Restoration Cooperative Funding	127,200	0	0	0	0	127,200
Groundwater Modeling Tools and Data Enhancements	430,000	437,500	437,500	437,500	437,500	2,180,000
Geographic Information Systems Aerial Mapping	0	1,200,000	250,000	250,000	0	1,700,000
Agricultural Water Use Modeling Tool Enhancements	250,000	0	0	0	0	250,000
Water Resource Development Preliminary Design	690,000	0	0	0	0	690,000
NAVD 88 Vertical Datum Conversion	195,000	179,573	0	0	0	374,573
Total	**10,217,485**	**11,617,073**	**8,548,500**	**8,087,500**	**9,483,533**	**47,954,091**

What's OUT

($16.5M) Reduced Contractual Services, Operation & Maintenance (O&M):

- ($13.6M) All Contractual Services
  - (3.9M) Consultant Services
  - (2.8M) Media Production Services (including Water Conservation campaign)
  - (2.6M) Contingent Workforce (Contracted Labor)
  - (1.1M) Data Collection & Analysis
  - (0.9M) Well Capping, Plugging, and Construction
  - (0.6M) Vegetation Management
  - (0.5M) Cost-Share Contractual
  - (0.7M) Scientific Research & Analysis
  - (0.5M) Fish Harvesting
- ($ 1.8M) Purchased Services (O&M)
- ($ 1.1M) Materials and Supplies

(21.3M) State Florida Forever Appropriation

(8.5M) State WMLTF Appropriation for Land Management

(13.0M) State Water Protection & Sustainability (WP&S) – AWS

(13.0M) District Match of WPS – AWS

(15.0M) District Commitment to LSJRB TMDL Cost Share Projects

(4.0M) District Commitment to Stormwater Cost Share Projects

($?) No New State "Water Projects" Appropriations (Ecosystem Fund)

St. Johns River Water Management District

Critical Future Issues

- Land management & invasive control funding
  (previously funded from State Water Management Lands Trust Fund)
- Additional workforce reductions
  (contingent workers/contracted labor)
- Statutorily-mandated program reduction
- Regulatory administrative and overhead costs
- Cooperative funding reduction
- Cost-share funding reduction

St. Johns River Water Management District

Questions

Michael Slayton
mslayton@sjrwmd.com
321-508-0801

St. Johns River Water Management District

floridaswater.com

ST. JOHNS RIVER WATER MANAGEMENT DISTRICT

Revenue, Expenditure and Personnel

For Fiscal Year 2008-2009 (ACTUAL), 2009-2010 (AMENDED) & 2010-2011 (ADOPTED)

(Revenues and Expenditures in 000's)

	2008-2009 (Actual)	2009-2010 (Amended)	2010-2011 (Adopted)	Difference in $ (FY 09-10 - FY 10-11)	% of Change (FY 09-10 - FY 10-11)
REVENUE					
Non-dedicated Revenues					
Carryover	$ -	$ 77,453	$ 70,398	$ (7,055)	-9.1%
Ad Valorem Taxes	124,530	123,000	110,873	(12,127)	-9.9%
Miscellaneous Revenues	1,904	3,874	3,735	(139)	-3.6%
Non-dedicated Revenues Subtotal	**$ 126,434**	**$ 204,327**	**$ 185,006**	**$ (19,321)**	**-9.5%**
Dedicated Revenues					
Permit & License Fees	$ 1,539	$ 1,200	$ 1,200	$ -	0.0%
Local Revenues	2,097	1,849	123	(1,726)	-93.3%
Ecosystem Management Trust Fund	17,197	28,163	21,589	(6,574)	-23.3%
FDEP	217	353	-	(353)	-100.0%
FDOT/Mitigation	1,070	18,666	4,197	(14,470)	-77.5%
Water Management Land Trust Fund	12,521	8,693	7,584	(1,109)	-12.8%
Florida Forever	32,588	11,389	4,424	(6,965)	-61.2%
State General Revenue and Appropriations	415	2,347	348	(1,999)	-85.2%
Water Protection and Sustainability - AWS	3,360	30,209	26,943	(3,266)	-10.8%
Water Protection and Sustainability - SWIM	2,000	429	265	(164)	-38.2%
Other State Revenue	529	956	844	(112)	-11.7%
Federal Revenues	3,495	3,999	1,756	(2,243)	-56.1%
Federal through State (through FDEP)	270	574	415	(158)	-27.6%
Dedicated Revenues Subtotal	**$ 77,298**	**$ 108,828**	**$ 69,689**	**$ (39,139)**	**-36.0%**
TOTAL REVENUES	**$ 203,732**	**$ 313,156**	**$ 254,695**	**$ (58,461)**	**-18.7%**

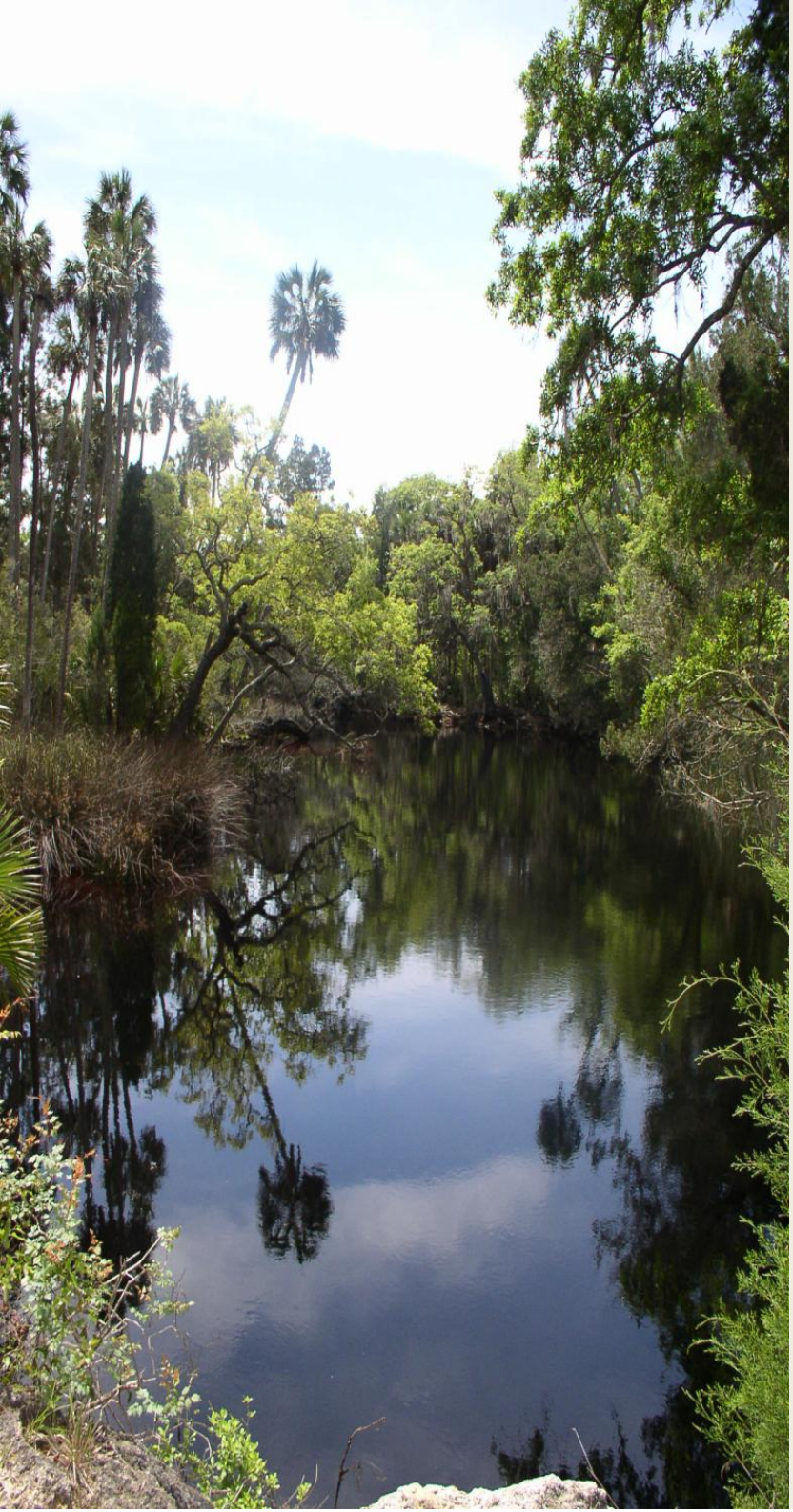
	2008-2009 (Actual)	2009-2010 (Amended)	2010-2011 (Adopted)	Difference in $ (FY 09-10 - FY 10-11)	% of Change (FY 09-10 - FY 10-11)
EXPENDITURES					
Salaries and Benefits	$ 62,770	$ 64,580	$ 66,758	$ 2,178	3.4%
Other Personal Services	$ 36,330	$ 41,169	$ 27,070	$ (14,099)	-34.2%
Operating Expenses	$ 17,976	$ 20,271	$ 17,327	$ (2,944)	-14.5%
Operating Capital Outlay	$ 4,019	$ 3,235	$ 2,031	$ (1,204)	-37.2%
Fixed Capital Outlay	$ 32,728	$ 52,459	$ 24,527	$ (27,932)	-53.2%
Interagency Expenditures (Cooperative Funding)	$ 43,486	$ 114,291	$ 87,775	$ (26,515)	-23.2%
Debt	$ 6,422	$ 6,418	$ 6,517	$ 98	1.5%
Reserves	$ -	$ 10,733	$ 22,690	$ 11,957	111.4%
TOTAL EXPENDITURES	**$ 203,732**	**$ 313,156**	**$ 254,695**	**$ (58,461)**	**-18.7%**
PERSONNEL					
Full-time Equivalents	$ 717	$ 717	$ 717	$ -	0.0%
Contract/Other	$ 133	$ 125	$ 82	$ (43)	0.0%
TOTAL PERSONNEL	**$ 850**	**$ 842**	**$ 799**	**$ (43)**	**-5.1%**

ST. JOHNS RIVER WATER MANAGEMENT DISTRICT

PROGRAM AND ACTIVITY ALLOCATIONS VARIANCE

For Fiscal Year 2008-2009 (ACTUAL), 2009-2010 (AMENDED) & 2010-2011 (ADOPTED)

PROGRAMS AND ACTIVITIES	FY 2008 - 2009 (ACTUAL)	FY 2009 - 2010 (AMENDED)	FY 2010 - 2011 (ADOPTED)	Difference in $ (FY09/10 -- FY10/11)	% of Change (FY09/10 -- FY10/11)
1.0 Water Resources Planning and Monitoring	**$19,573,417**	**$19,629,645**	**$16,117,293**	**$ (3,512,352)**	**-17.9%**
1.1 - District Water Management Planning	9,101,229	10,806,190	7,832,954	(2,973,236)	-27.5%
1.1.1 Water Supply Planning	7,876,730	8,993,128	6,279,209	(2,713,919)	-30.2%
1.1.2 Minimum Flows and Levels	1,224,499	1,813,062	1,553,745	(259,317)	-14.3%
1.1.3 Other Water Resources Planning	0	0	0	-	0.0%
1.2 - Research, Data Collection, Analysis and Monitoring	10,472,188	8,823,455	8,284,339	(539,116)	-6.1%
1.3 - Technical Assistance	0	0	0	-	0.0%
1.4 - Other Water Resources Planning and Monitoring Activities	0	0	0	-	0.0%
2.0 Acquisition, Restoration and Public Works	**$109,268,206**	**$203,407,116**	**$152,757,505**	**$ (50,649,611)**	**-24.9%**
2.1 - Land Acquisition	30,037,790	37,080,909	11,816,364	(25,264,545)	-68.1%
2.2 - Water Source Development	20,888,894	67,922,252	56,372,574	(11,549,678)	-17.0%
2.2.1 Water Resource Development Projects	9,690,858	5,818,939	2,114,649	(3,704,290)	-63.7%
2.2.2 Water Supply Development Assistance	10,765,747	61,344,603	54,146,674	(7,197,929)	-11.7%
2.2.3 Other Water Source Development Activities	432,288	758,710	111,251	(647,459)	-85.3%
2.3 - Surface Water Projects	56,355,281	93,191,118	70,446,162	(22,744,956)	-24.4%
2.4 - Other Cooperative Projects	1,531,694	4,448,113	1,684,251	(2,763,862)	-62.1%
2.5 - Facilities Construction and Major Renovations	454,548	764,724	1,132,805	368,081	48.1%
2.6 - Other Acquisition and Restoration Activities	0	0	11,305,349	11,305,349	N/A
3.0 Operation and Maintenance of Lands and Works	**$16,412,996**	**$17,963,848**	**$16,796,983**	**$ (1,166,865)**	**-6.5%**
3.1 - Land Management	6,424,810	6,705,443	6,002,384	(703,059)	-10.5%
3.2 - Works	3,116,807	3,267,959	3,047,684	(220,275)	-6.7%
3.3 - Facilities	4,141,098	4,289,143	4,099,493	(189,650)	-4.4%
3.4 - Invasive Plant Control	1,463,260	2,650,883	2,611,225	(39,658)	-1.5%
3.5 - Other Operation and Maintenance Activities	1,267,021	1,050,420	1,036,197	(14,223)	-1.4%
4.0 Regulation	**$17,719,038**	**$17,770,506**	**$17,650,200**	**$ (120,306)**	**-0.7%**
4.1 - Consumptive Use Permitting	4,274,012	4,841,924	5,126,292	284,368	5.9%
4.2 - Water Well Construction Permitting/Contractor Licensing	599,563	729,423	700,000	(29,423)	-4.0%
4.3 - Environmental Resource & Surface Water Permitting	11,746,433	11,689,432	11,234,364	(455,068)	-3.9%
4.4 - Other Regulatory and Enforcement Activities	1,099,030	509,727	589,544	79,817	15.7%
5.0 Outreach	**$4,917,846**	**$4,108,095**	**$3,405,413**	**$ (702,682)**	**-17.1%**
5.1 - Water Resource Education	214,821	333,610	452,015	118,405	35.5%
5.2 - Public Information	4,107,789	3,148,969	2,852,440	(296,529)	-9.4%
5.3 - Public Relations	0	0	0	-	0.0%
5.4 - Lobbying / Legislative Affairs / Cabinet Affairs	26,001	120,266	100,958	(19,308)	-16.1%
5.5 - Other Outreach Activities	569,235	505,250	0	(505,250)	-100.0%
SUBTOTAL - Major Programs (excluding Management/Adm)	*$167,891,504*	*$262,879,210*	*$206,727,394*	*$ (56,151,816)*	*-21.4%*
6.0 District Management and Administration	**$35,840,138**	**$50,276,635**	**$47,967,772**	**$ (2,308,863)**	**-4.6%**
6.1 - Administrative and Operations Support	19,615,736	23,339,848	23,600,225	260,377	1.1%
6.1.1 - Executive Direction	1,884,705	1,742,506	1,611,983	(130,523)	-7.5%
6.1.2 - General Counsel	2,868,797	3,556,145	3,536,977	(19,168)	-0.5%
6.1.3 - Inspector General	267,256	288,975	296,658	7,683	2.7%
6.1.4 - Administrative Support	3,418,573	3,807,782	2,249,498	(1,558,284)	-40.9%
6.1.5 - Fleet Services	4,727,675	4,549,624	4,096,256	(453,368)	-10.0%
6.1.6 - Procurement / Contract Administration	1,156,097	1,339,133	1,606,983	267,850	20.0%
6.1.7 - Human Resources	4,097,135	6,711,212	9,069,167	2,357,955	35.1%
6.1.8 - Communication	1,195,498	1,344,472	1,132,703	(211,769)	-15.8%
6.1.9 - Other	0	0	0	-	0.0%
6.2 - Computers / Computer Support	13,097,370	13,189,601	11,367,547	(1,822,054)	-13.8%
6.2.1 - Executive Direction	538,316	460,657	438,490	(22,167)	-4.8%
6.2.2 - Administrative Services	67,207	90,293	101,301	11,008	12.2%
6.2.3 - Application Development	7,162,595	7,433,363	6,879,967	(553,396)	-7.4%
6.2.4 - Computer Operations	1,792,683	1,543,358	1,150,090	(393,268)	-25.5%
6.2.5 - Network Support	410,057	511,341	434,669	(76,672)	-15.0%
6.2.6 - Desk Top Support	1,243,798	1,266,273	1,385,030	118,757	9.4%
6.2.7 - Asset Acquisition	1,873,339	1,872,816	975,000	(897,816)	-47.9%
6.2.8 - Other	9,375	11,500	3,000	(8,500)	-73.9%
6.3 - Reserves	0	9,847,185	10,000,000	152,815	1.6%
6.4 - Other - (Tax Collector / Property Appraiser Fees)	3,127,032	3,900,000	3,000,000	(900,000)	-23.1%
TOTAL	**$203,731,642**	**$313,155,845**	**$254,695,166**	**$ (58,460,679)**	**-18.7%**



Suwannee River Water Management District Budget Overview

Budget Subcommittee on General Government Appropriations

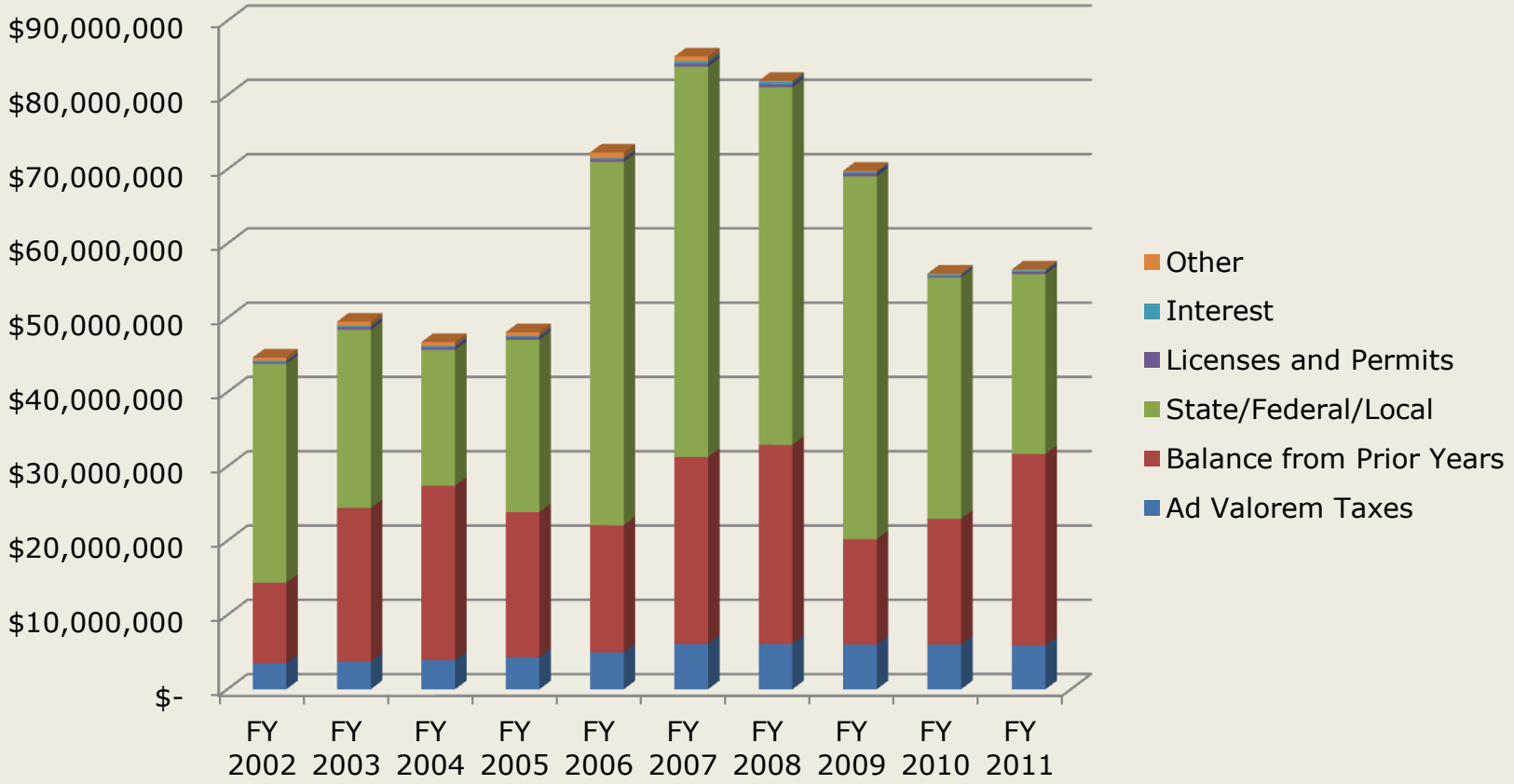
Senator Alan Hays, Chair

February 23, 2011

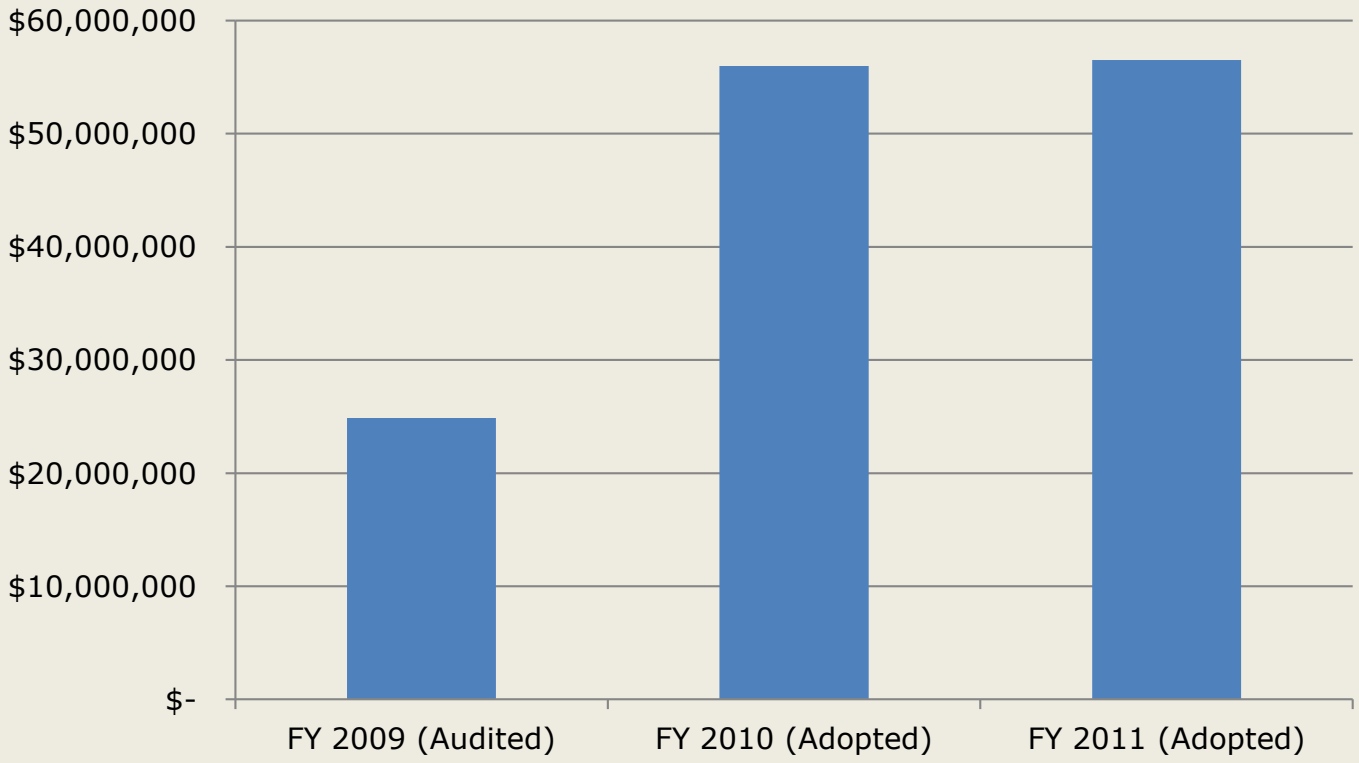
FY 2011 Budget

- Millage rate 0.4399
- $5.9M in ad valorem
- FY 2011 Budget is $56.5M
- Ad valorem = 10.4% budget
- 68 staff members for 22 years
- No new staff or salary increases

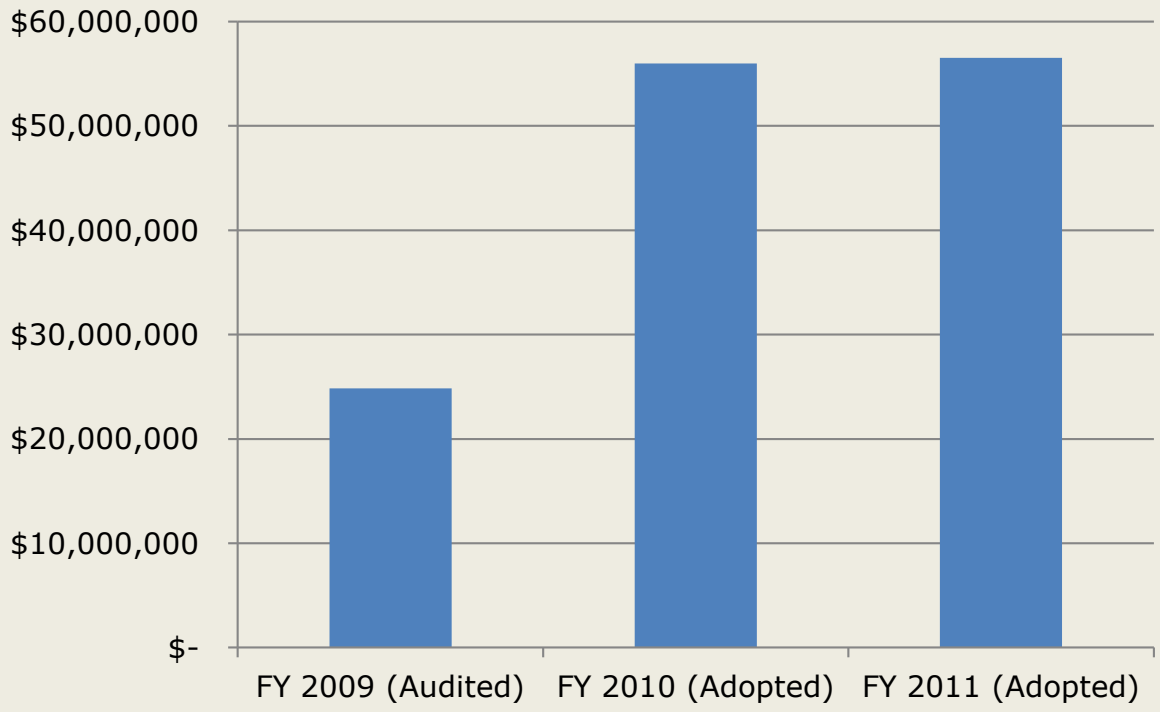
10 Year Budget History



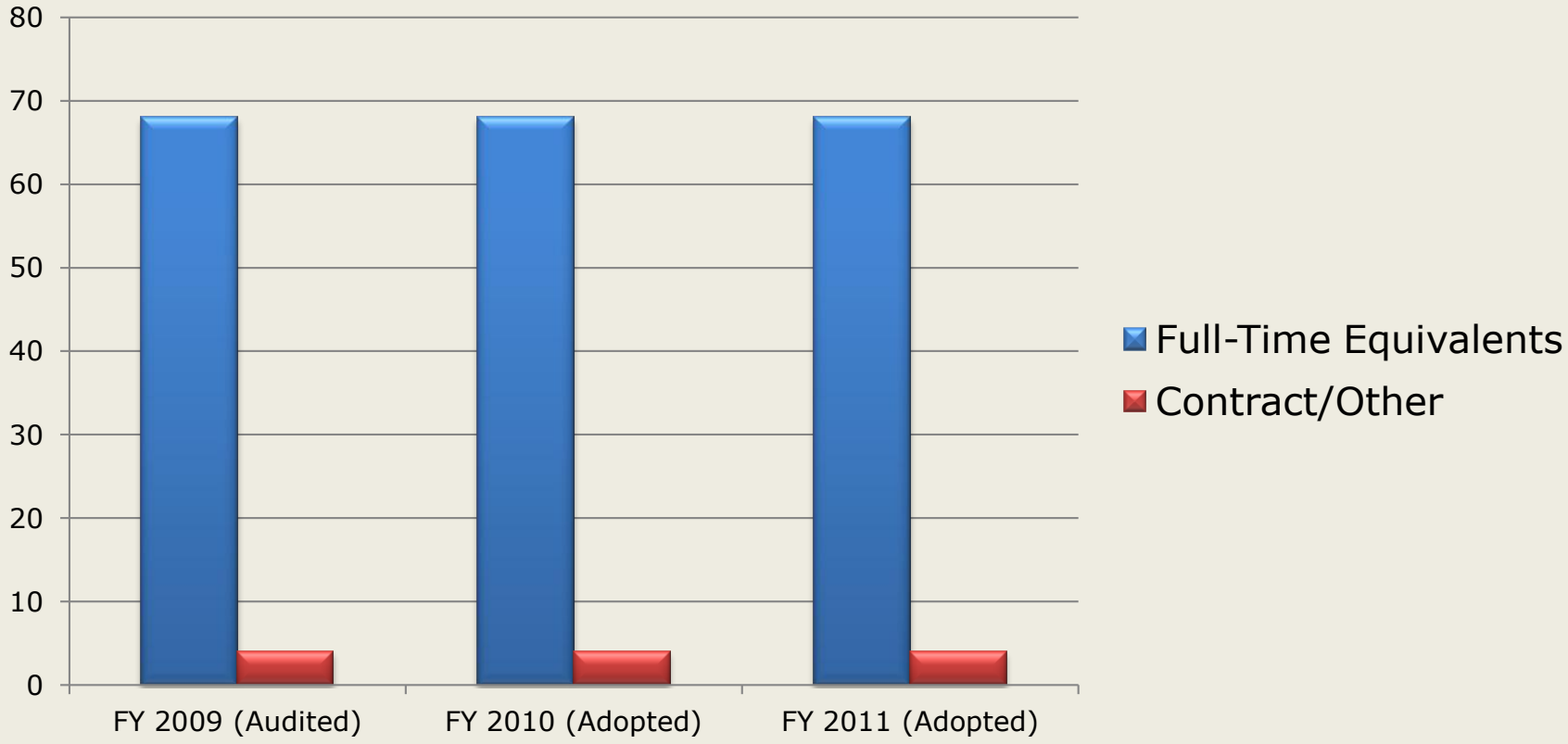
Total Revenue



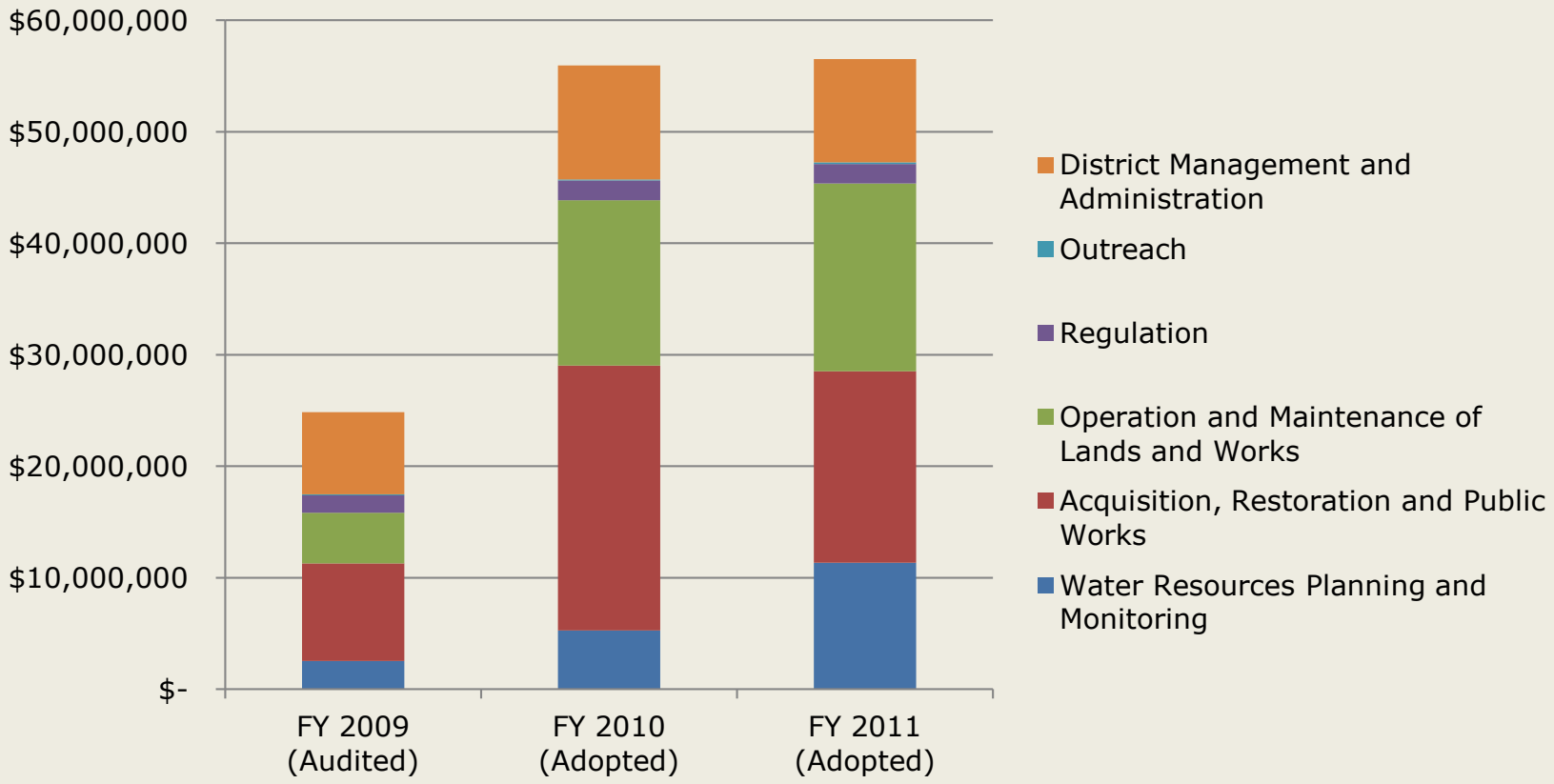
Total Expenditures



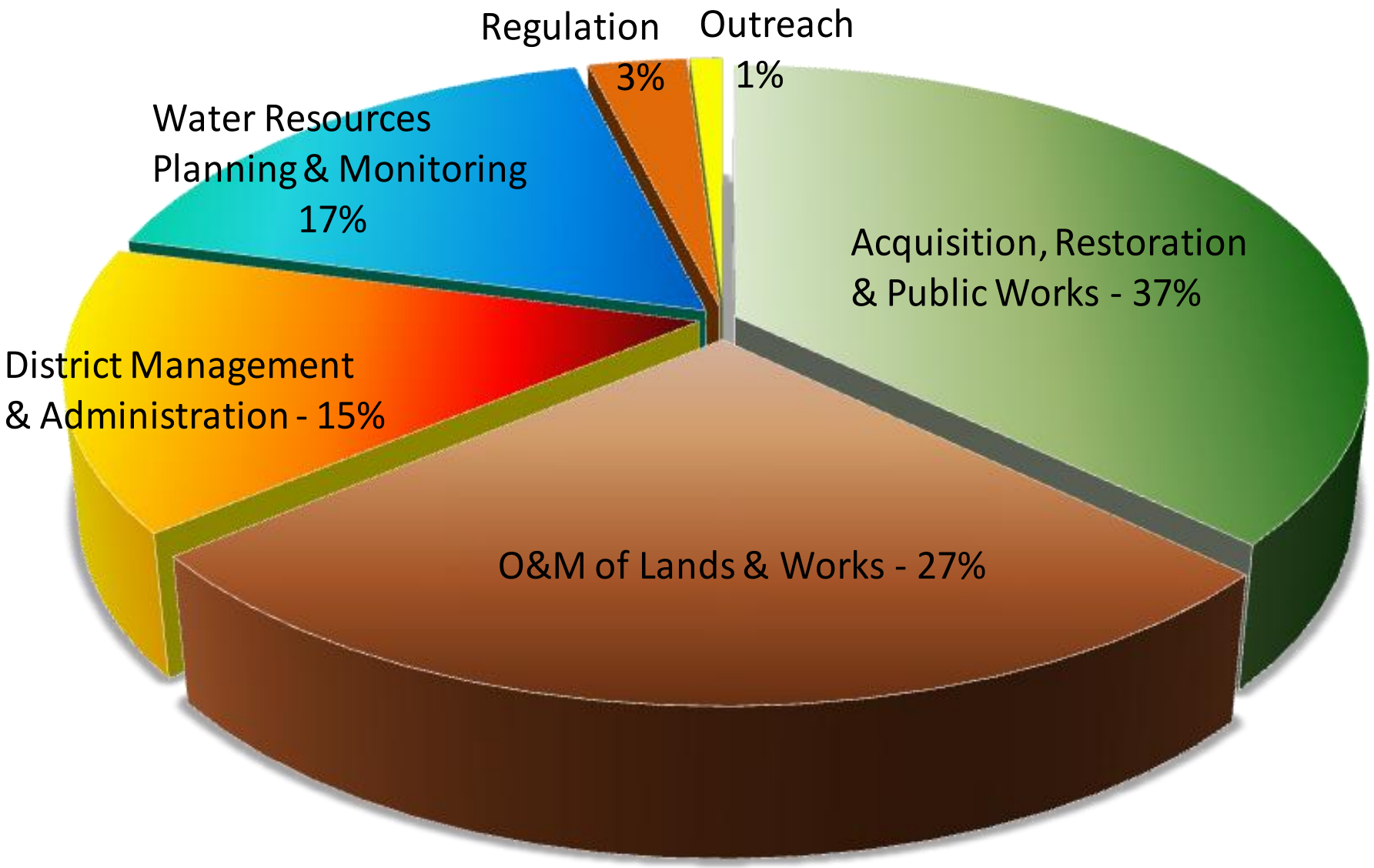
Personnel

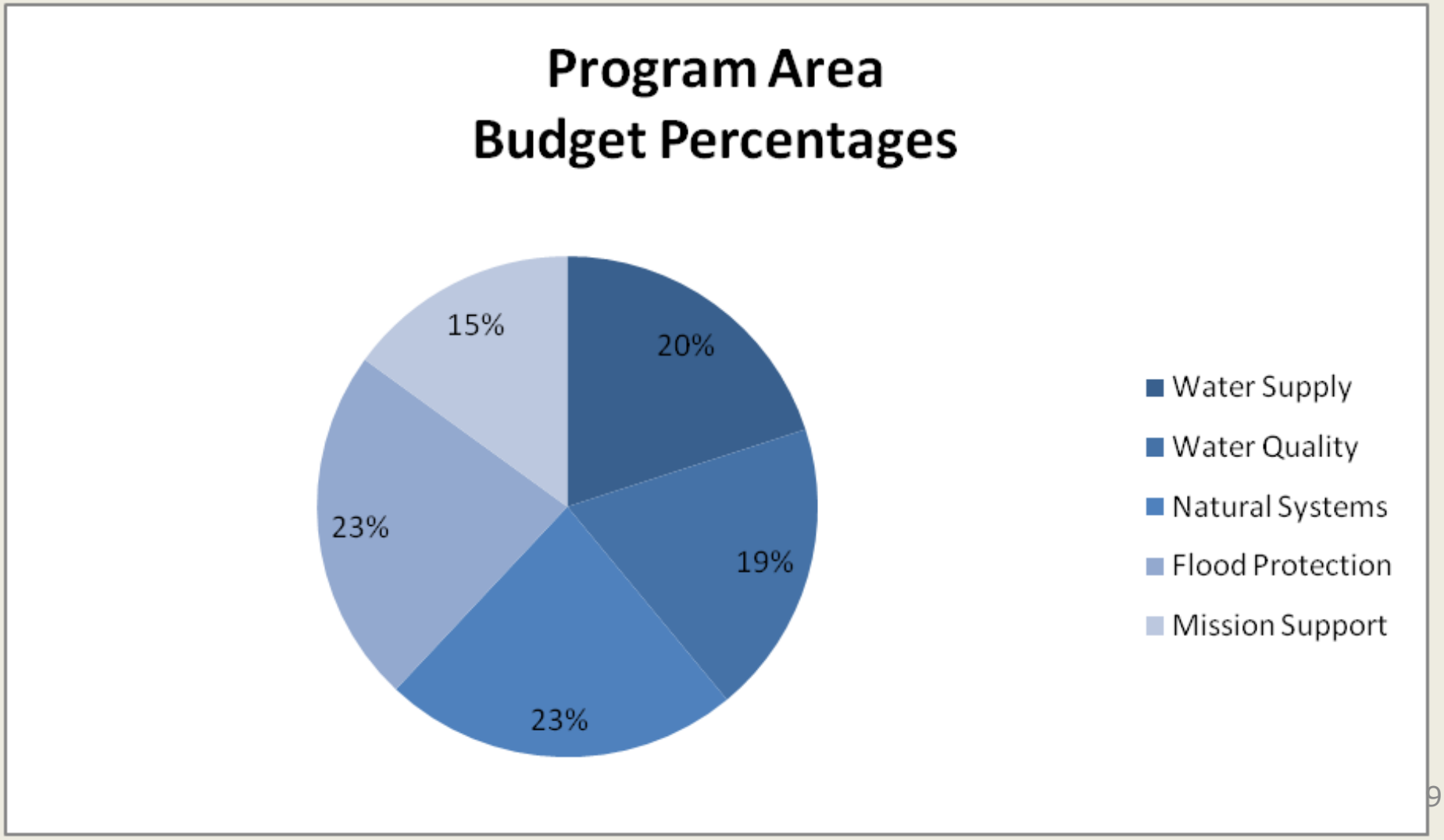

80
70
60
50
40
30
20
10
0
FY 2009 (Audited)
FY 2010 (Adopted)
FY 2011 (Adopted)
Full-Time Equivalents
Contract/Other

Program And Allocation Comparison



FY 2011 Programs




Program Area
Budget Percentages
20%
19%
23%
23%
15%
Water Supply
Water Quality
Natural Systems
Flood Protection
Mission Support

Guiding Principles

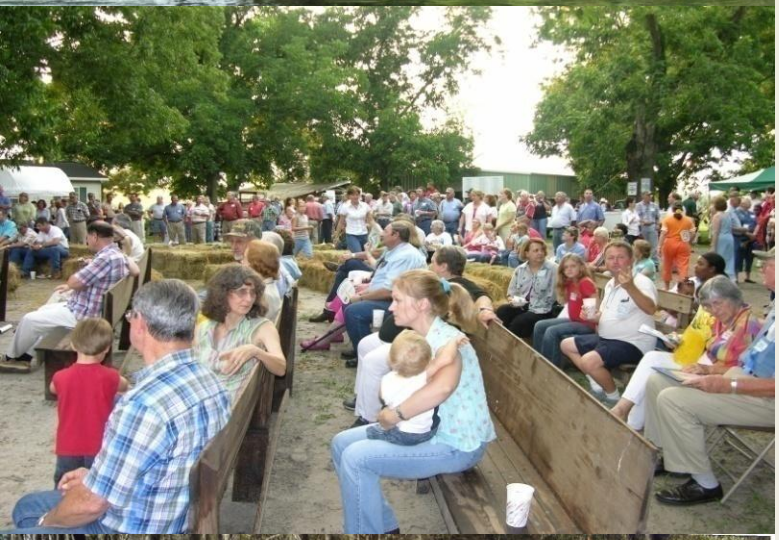
- Customer Service / Business Friendly
- Zero-Base Budgeting
- Streamline and Efficiencies
- Outsourcing
- Grants
- Implementation of Core Mission

Program Adjustments

- Monitoring Program
- Trust Funds Revenue Decline
  - ~ Water Protection & Sustainability
  - ~ Water Management Lands
- Technology
  - ~ Website
  - ~ Integrated Databases
- Multi-Year Program Planning
  - ~ Water Supply
  - ~ Minimum Flows and Levels

Program Adjustments

- Permitting Efficiency
- Surplus Lands
- Payment in Lieu of Taxes
- Timber Management
- Prescribed Burns



Program Challenges

- Funding
  - ~ Minimum Flows and Levels
  - ~ Monitoring: quality, quantity
  - ~ Water Supply
  - ~ EPA Nutrient Standards

Questions?

REVENUE, EXPENDITURE, AND PERSONNEL COMPARISON FOR THREE FISCAL YEARS

Fiscal Years 2008-2009, 2009-2010 and 2010-2011

SUWANNEE RIVER WATER MANAGEMENT DISTRICT

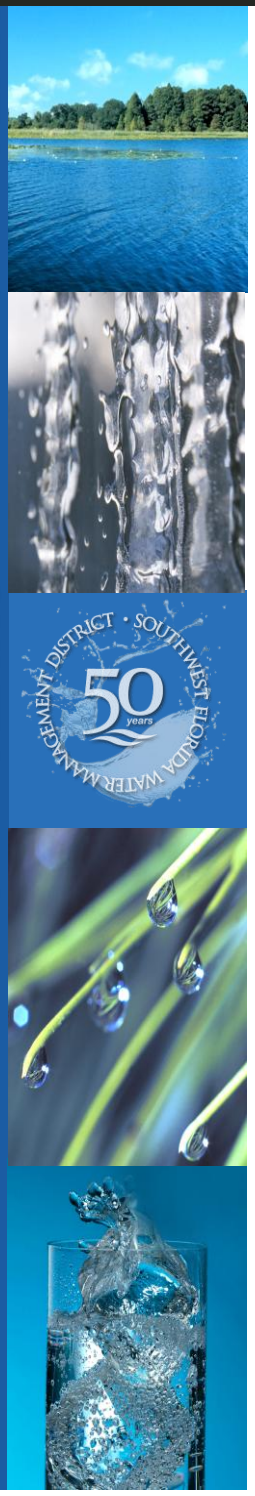
REVENUES	FY 2008/2009 (Actual Audited)	FY 2009/2010 (As Amended)	FY 2010/2011 (Adopted)	Difference in $ (FY09/10 -- FY10/11)	% of Change (FY09/10 -- FY10/11)
Non-dedicated Revenues					
Carryover	-	8,000,000	4,973,200	(3,026,800)	-37.8%
Ad Valorem Taxes	6,139,322	6,020,000	5,900,000	(120,000)	-2.0%
Permit & License Fees			-	-	
Local Revenues			-	-	
State Revenues			-	-	
Federal Revenues			-	-	
Miscellaneous Revenues	-	150,000	150,000	-	0.0%
Non-dedicated Revenues Subtotal	6,139,322	14,170,000	11,023,200	(3,146,800)	-22.2%
Dedicated Revenues					
Carryover	5,166,073	21,918,271	28,395,037	6,476,766	29.5%
Ad Valorem Taxes			-	-	
Permit & License Fees	205,970	208,000	302,367	94,367	45.4%
Local Revenues			-	-	
Ag Privilege Tax			-	-	
Ecosystem Management Trust Fund					
FDOT/Mitigation		-	-		
Water Management Lands Trust Fund	3,743,771	2,401,792	2,400,000	(1,792)	-0.1%
Florida Forever	3,829,884	7,285,000	4,900,000	(2,385,000)	-32.7%
Save Our Everglades Trust Fund			-	-	
Water Protection and Sustainability Trust Fund	812,111	3,266,812	1,937,515	(1,329,297)	-40.7%
Other State Revenue	1,153,060	1,378,390	770,000	(608,390)	-44.1%
Alligator Alley Tolls			-	-	
Federal Revenues	2,509,160	1,555,620	2,789,620	1,234,000	79.3%
Miscellaneous Revenues	1,293,918	3,776,000	3,996,800	220,800	5.8%
Dedicated Revenues Subtotal	18,713,947	41,789,885	45,491,339	3,701,454	8.9%
TOTAL REVENUES	24,853,269	55,959,885	56,514,539	554,654	1.0%
EXPENDITURES					
Salaries and Benefits	5,425,399	5,907,589	5,731,456	(176,133)	-3.0%
Other Personal Services	5,375,905	11,375,342	17,202,673	5,827,331	51.2%
Operating Expenses	1,675,847	1,651,750	1,830,415	178,665	10.8%
Operating Capital Outlay	184,165	406,000	245,500	(160,500)	-39.5%
Fixed Capital Outlay	4,557,168	16,759,273	14,190,375	(2,568,898)	-15.3%
Interagency Expenditures	3,253,508	2,034,000	1,580,300	(453,700)	-22.3%
Debt			-	-	
Reserves	4,381,277	17,825,931	15,733,820	(2,092,111)	-11.7%
TOTAL EXPENDITURES	24,853,269	55,959,885	56,514,539	554,654	1.0%
PERSONNEL					
Full-time Equivalents	68	68	68	-	0.0%
Contract/Other	4	4	4	-	0.0%
TOTAL PERSONNEL	72	72	72	-	0.0%

Updated November 2011 to reflect FY 2011 Adopted Budget.

PROGRAM AND ACTIVITY ALLOCATION COMPARISON
Fiscal Years 2008 - 2009, 2009 - 2010, and 2010 - 2011
SUWANNEE RIVER WATER MANAGEMENT DISTRICT

PROGRAMS AND ACTIVITIES	Fiscal Year 2008-2009 (Actual Audited)	Fiscal Year 2009-2010 (As Amended)	Fiscal Year 2010 -2011 (Adopted)	Change in $ from FY 09/10 to 10/11	% of change from FY 09/10 to 10/11
1.0 Water Resources Planning and Monitoring	**2,539,913**	**5,287,442**	**11,362,011**	**6,074,569**	**114.9%**
1.1 - District Water Management Planning	537,955	1,368,698	3,326,919	**1,958,221**	**143.1%**
1.1.1 Water Supply Planning	-	200,000	529,210	**329,210**	**164.6%**
1.1.2 Minimum Flows and Levels	537,955	1,168,698	2,797,709	**1,629,011**	**139.4%**
1.1.3 Other Water Resources Planning	-	-	-	**-**	
1.2 - Research, Data Collection, Analysis and Monitoring	1,307,510	2,563,124	5,266,972	**2,703,848**	**105.5%**
1.3 - Technical Assistance	694,448	1,355,620	2,768,120	**1,412,500**	**104.2%**
1.4 - Other Water Resources Planning and Monitoring Activities	-	-	-	**-**	
2.0 Acquisition, Restoration and Public Works	**8,736,396**	**23,745,408**	**17,173,654**	**(6,571,754)**	**-27.7%**
2.1 - Land Acquisition	4,291,559	15,385,287	12,909,904	**(2,475,383)**	**-16.1%**
2.2 - Water Source Development	2,423,242	806,000	503,000	**(303,000)**	**-37.6%**
2.2.1 Water Resource Development Projects	-	-	-	**-**	
2.2.2 Water Supply Development Assistance	-	-	-	**-**	
2.2.3 Other Water Source Development Activities	2,423,242	806,000	503,000	**(303,000)**	**-37.6%**
2.3 - Surface Water Projects	2,021,595	7,554,121	3,760,750	**(3,793,371)**	**-50.2%**
2.4 - Other Cooperative Projects	-	-	-	**-**	
2.5 - Facilities Construction and Major Renovations	-	-	-	**-**	
2.6 - Other Acquisition and Restoration Activities	-	-	-	**-**	
3.0 Operation and Maintenance of Lands and Works	**4,556,040**	**14,827,776**	**16,828,133**	**2,000,357**	**13.5%**
3.1 - Land Management	4,324,658	14,740,776	16,753,133	**2,012,357**	**13.7%**
3.2 - Works	-	-	-	**-**	
3.3 - Facilities	231,382	87,000	75,000	**(12,000)**	**-13.8%**
3.4 - Invasive Plant Control	-	-	-	**-**	
3.5 - Other Operation and Maintenance Activities	-	-	-	**-**	
4.0 Regulation	**1,558,781**	**1,786,319**	**1,758,694**	**(27,625)**	**-1.5%**
4.1 - Consumptive Use Permitting	150,181	149,000	279,946	**130,946**	**87.9%**
4.2 - Water Well Construction Permitting and Contractor Licensing	203,710	147,000	228,367	**81,367**	**55.4%**
4.3 - Environmental Resource and Surface Water Permitting	1,204,890	1,490,319	1,250,381	**(239,938)**	**-16.1%**
4.4 - Other Regulatory and Enforcement Activities	-	-	-	**-**	
5.0 Outreach	**102,102**	**87,800**	**140,367**	**52,567**	**59.9%**
5.1 - Water Resource Education	17,962	9,500	24,500	**15,000**	**157.9%**
5.2 - Public Information	12,078	19,000	43,750	**24,750**	**130.3%**
5.3 - Public Relations	**-**	-	-	**-**	
5.4 - Lobbying / Legislative Affairs / Cabinet Affairs	72,062	59,300	72,117	**12,817**	**21.6%**
5.5 - Other Outreach Activities	**-**	-	-	**-**	
SUBTOTAL - Major Programs (excluding Management and Administration)	*17,493,232*	*45,734,745*	*47,262,859*	**1,528,114**	**3.3%**
6.0 District Management and Administration	**7,360,037**	**10,225,140**	**9,251,680**	**(973,460)**	**-9.5%**
6.1 - Administrative and Operations Support	1,771,753	2,174,503	2,340,993	**166,490**	**7.7%**
6.1.1 - Executive Direction	264,748	392,497	502,886	**110,389**	**28.1%**
6.1.2 - General Counsel / Legal	19,394	26,500	48,319	**21,819**	**82.3%**
6.1.3 - Inspector General	35,000	35,000	35,000	**-**	**0.0%**
6.1.4 - Administrative Support	1,076,412	1,283,460	1,367,618	**84,158**	**6.6%**
6.1.5 - Fleet Services	103,134	170,000	140,000	**(30,000)**	**-17.6%**
6.1.6 - Procurement / Contract Administration	75,695	85,834	71,258	**(14,576)**	**-17.0%**
6.1.7 - Human Resources	46,380	31,212	25,912	**(5,300)**	**-17.0%**
6.1.8 - Communications	150,990	150,000	150,000	**-**	**0.0%**
6.1.9 - Other	-	-	-	**-**	
6.2 - Computers / Computer Support	908,337	1,219,332	1,452,487	**233,155**	**19.1%**
6.2.1 - Executive Direction	-	-	-	**-**	
6.2.2 - Administrative Services	185,928	248,350	625,976	**377,626**	**152.1%**
6.2.3 - Application Development	127,551	205,238	211,800	**6,562**	**3.2%**
6.2.4 - Computer Operations	-	45,000	45,000	**-**	**0.0%**
6.2.5 - Network Support	91,385	210,000	163,000	**(47,000)**	**-22.4%**
6.2.6 - Desk Top Support	457,536	478,744	358,711	**(120,033)**	**-25.1%**
6.2.7 - Asset Acquisition	45,937	32,000	48,000	**16,000**	**50.0%**
6.2.8 - Other	-	-	-	**-**	
6.3 - Reserves	4,381,277	6,496,305	5,123,200	**(1,373,105)**	**-21.1%**
6.4 - Other (Tax Collector / Property Appraiser Fees)	298,670	335,000	335,000	**-**	**0.0%**
TOTAL	**24,853,269**	**55,959,885**	**56,514,539**	**554,654**	**1.0%**

Updated November 2011 to reflect FY 2011 Adopted Budget.



Budget Overview and District Priorities

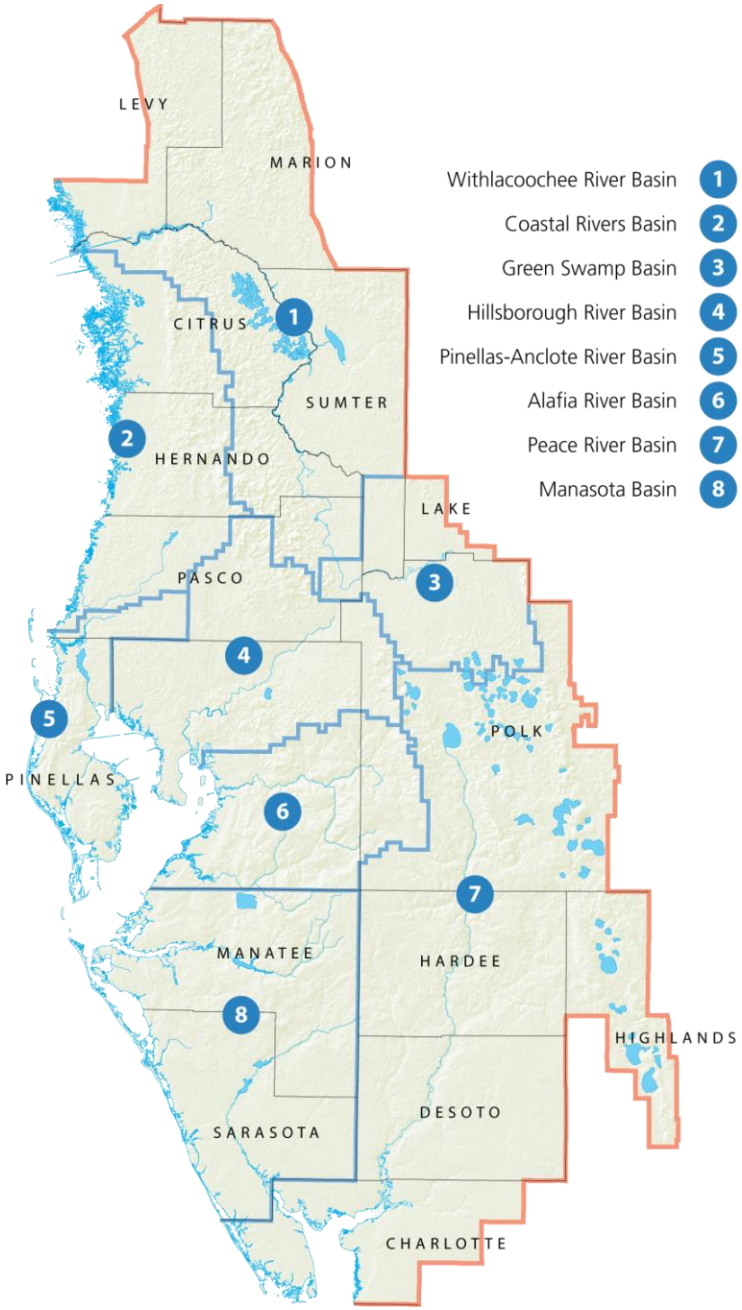
Senate Budget Subcommittee on General Government Appropriations

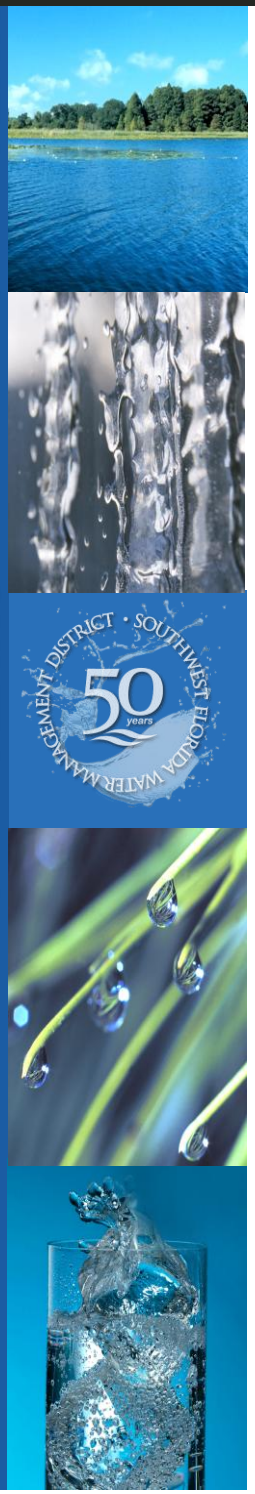
February 23, 2011

Governance

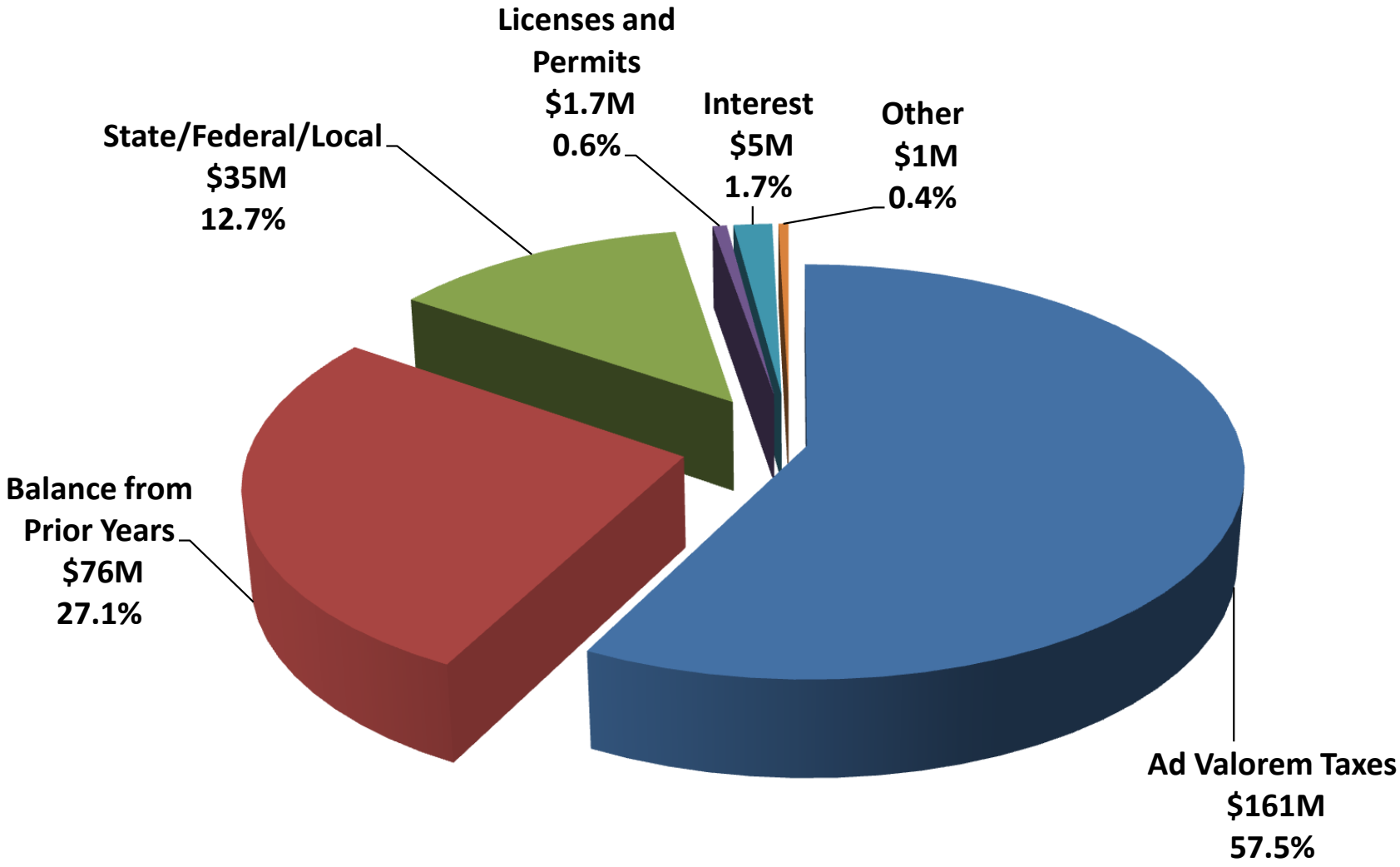
- 13-member Governing Board oversees activities, sets policy, and administers the budget.

- 7 Basin Boards comprised of 30 members oversee development and implementation of local projects.





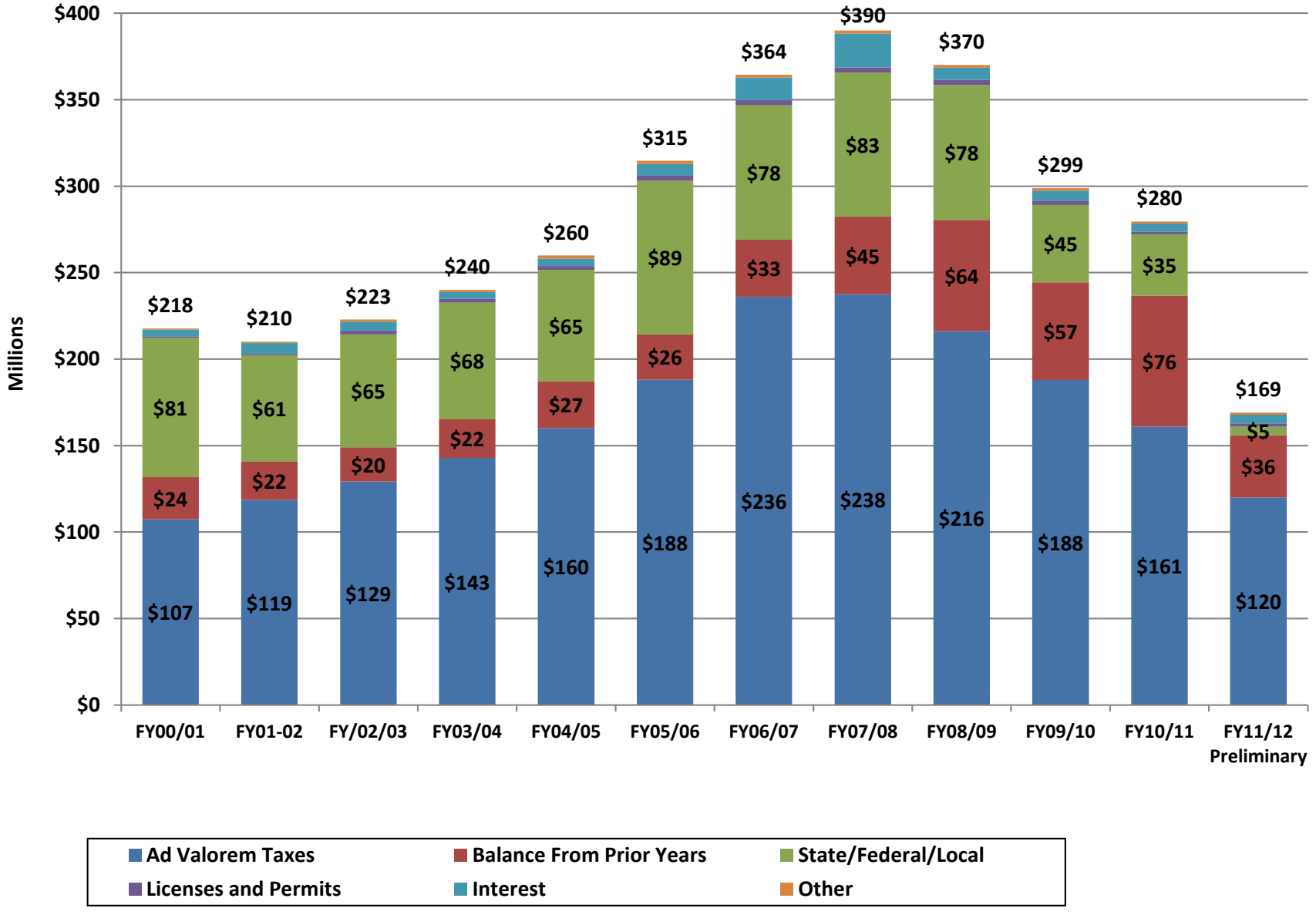
How the District Is Funded



FY2010-2011 Adopted Budget: $280M

Revenue Budget Sources

Fiscal Years 2000-2001 through 2011-2012 (preliminary)



History of Tax Reductions

		FY2007-2008	FY2008-2009	FY2009-2010	FY2010-2011	Difference (FY07/08 - FY10/11)	Change (FY07/08 - FY10/11)
Total District Budget		$ 390,023,670	$ 370,008,826	$ 298,887,497	$ 279,807,363	$ (110,216,307)	-28.3%
Total Ad Valorem		$ 237,527,258	$ 216,144,436	$ 187,951,017	$ 160,880,206	$ (76,647,052)	-32.3%
Millage Rates	**Millage Cap**						
Districtwide	0.5000	0.3866	0.3866	0.3866	0.3770	(0.0096)	-2.5%
Alafia River Basin	0.5000	0.2163	0.2163	0.2163	0.2163	-	0.0%
Hillsborough River Basin *	0.5000	0.2547	0.2547	0.2421	0.2300	(0.0247)	-9.7%
Northwest Hillsborough Basin *	0.5000	0.2421	0.2421	N/A	N/A		
Coastal Rivers Basin	0.5000	0.1885	0.1885	0.1885	0.1885	-	0.0%
Pinellas-Anclote River Basin	0.5000	0.3701	0.3600	0.3200	0.2600	(0.1101)	-29.7%
Withlacoochee River Basin	0.5000	0.2308	0.2308	0.2308	0.2308	-	0.0%
Peace River Basin	0.5000	0.1827	0.1827	0.1827	0.1827	-	0.0%
Manasota Basin	0.5000	0.1484	0.1484	0.1484	0.1484	-	0.0%

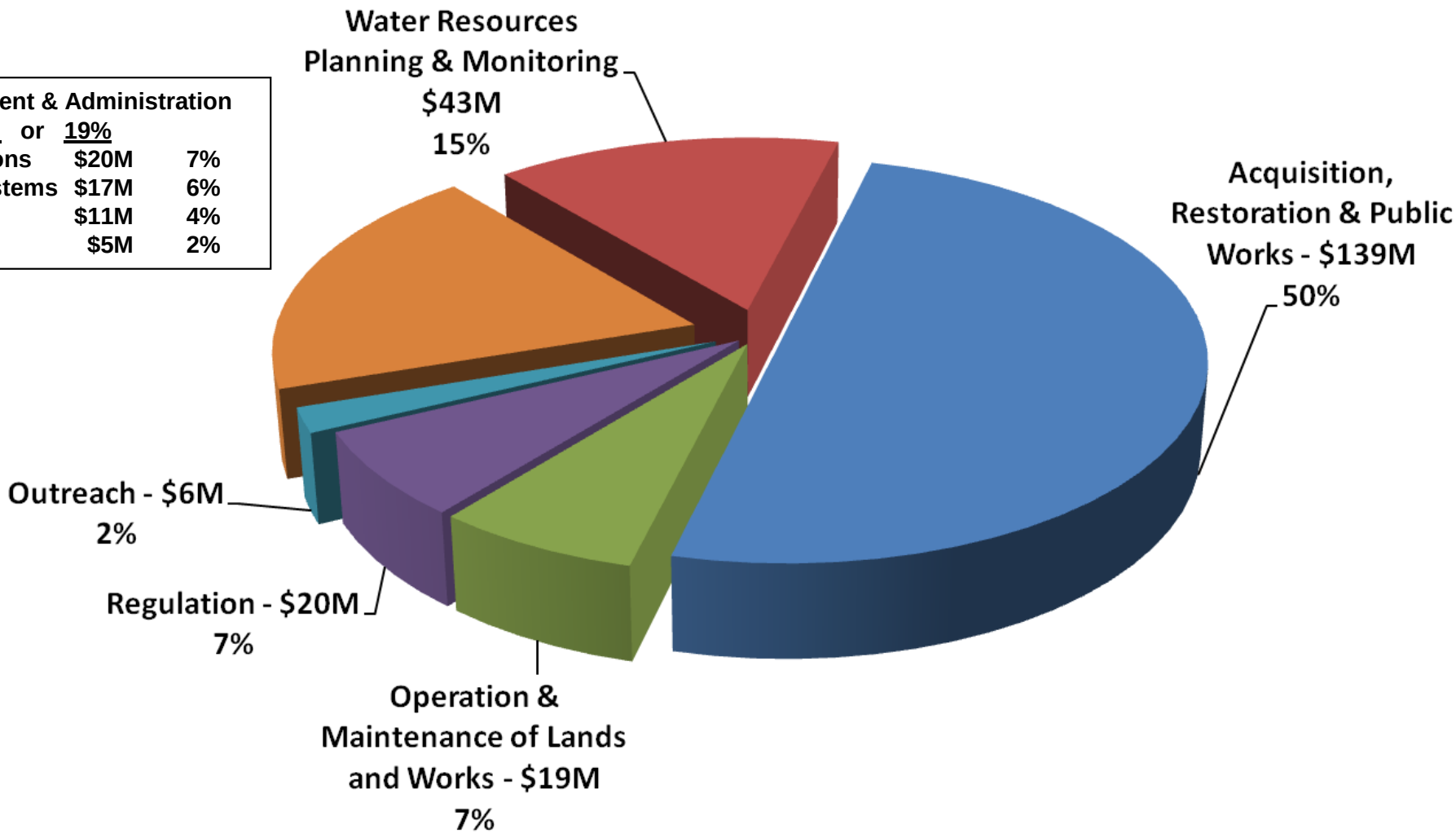
* Hillsborough River Basin and Northwest Hillsborough Basin were merged on January 1, 2009.

District 96% reliant on Ad Valorem sources in FY2011-2012

Millage rate decreases

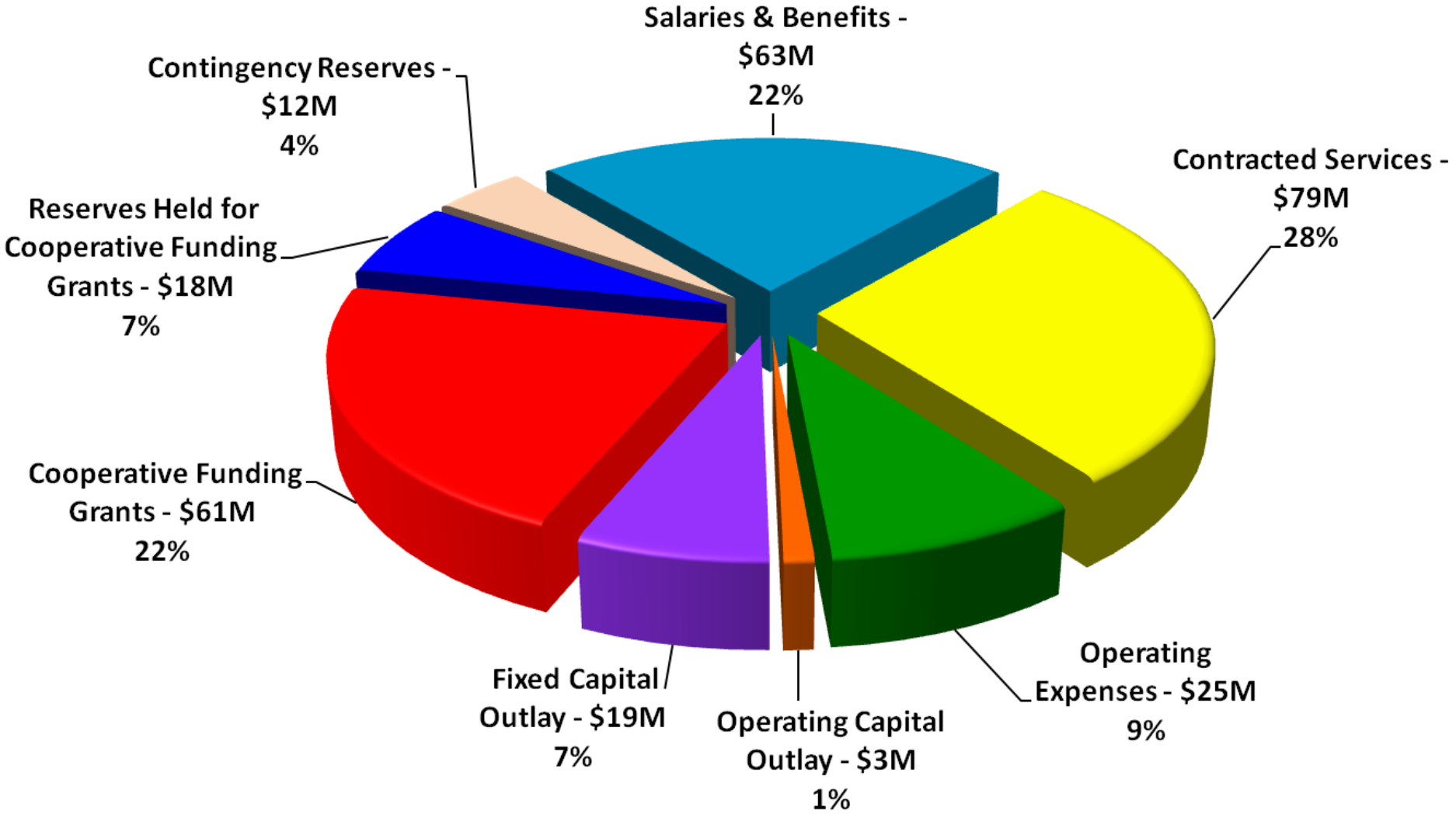
How District Allocates Resources
Program Area

District Management & Administration		
$53M or 19%		
Adm & Operations	$20M	7%
Information Systems	$17M	6%
Contingencies	$11M	4%
Commissions	$5M	2%



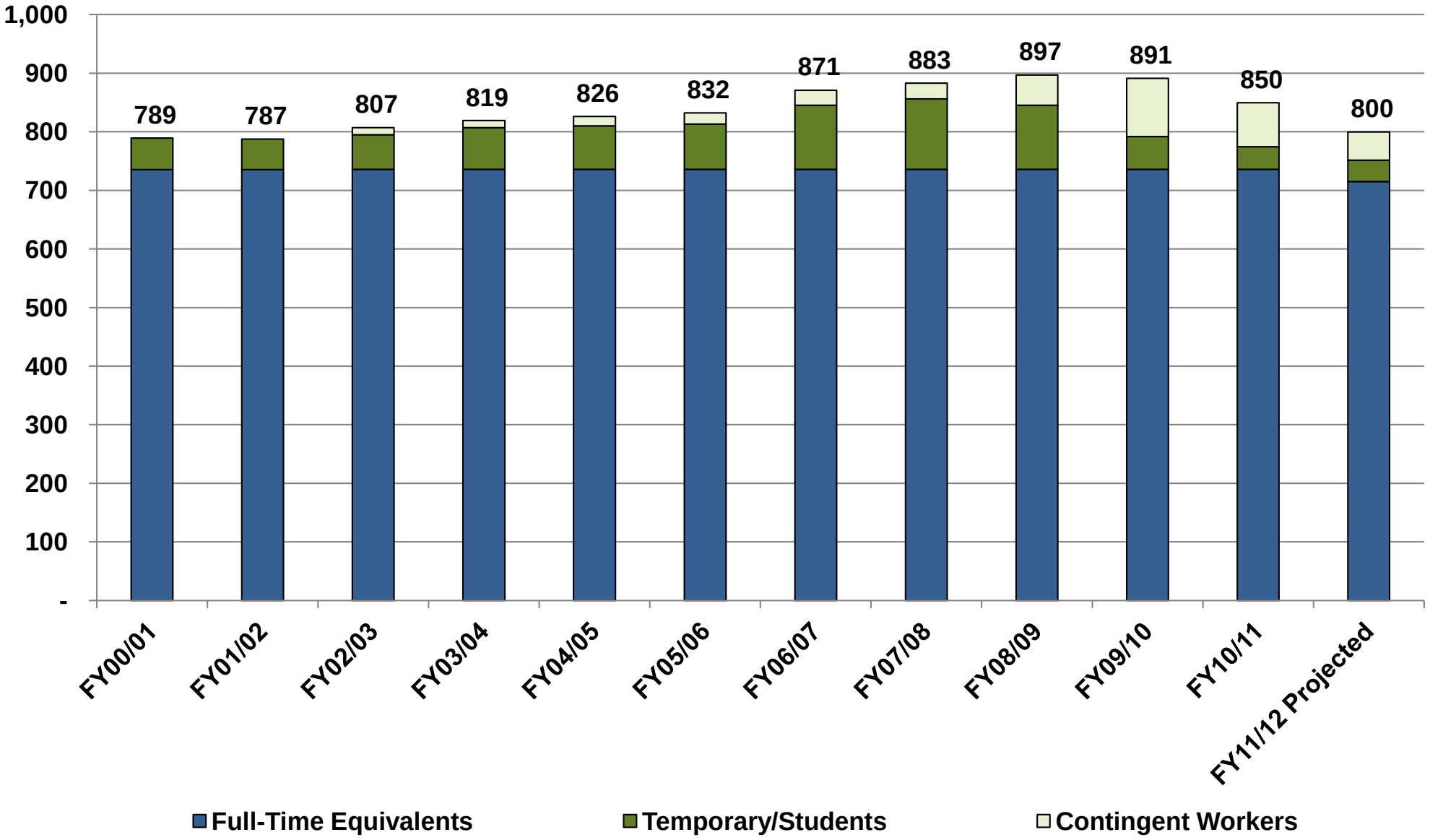
FY2010-2011 Adopted Budget: $280 Million

How District Spends Tax Dollars
Budget Expenditure Categories



FY2010-2011 Adopted Budget: $280 Million

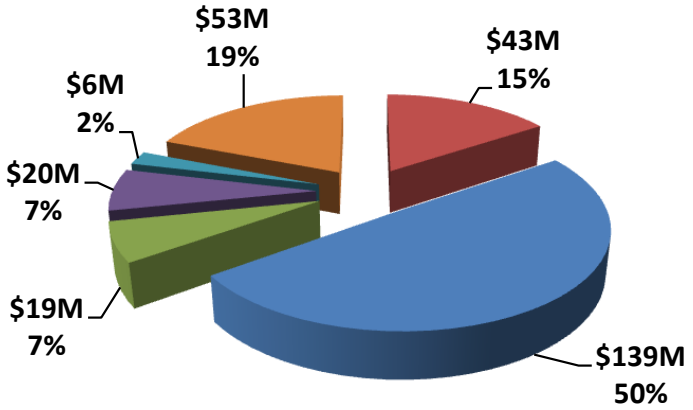
Total Workforce
FY2000-2001 through Projected FY2011-2012



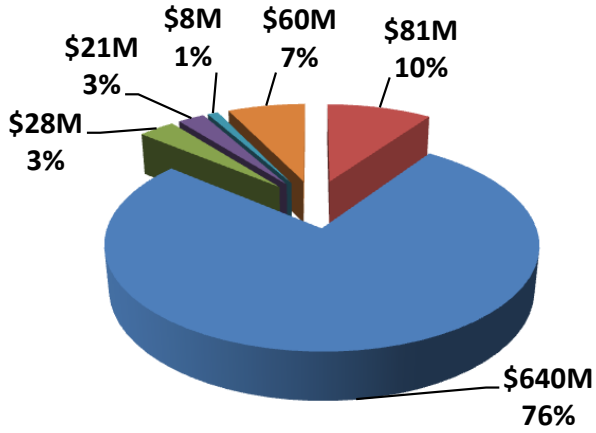
Statutory Program

- Water Resources Planning & Monitoring
- Acquisition, Restoration & Public Works
- Operation & Maintenance of Lands & Works
- Regulation
- Outreach
- Management & Adminstration

FY2010-2011 Adopted Budget



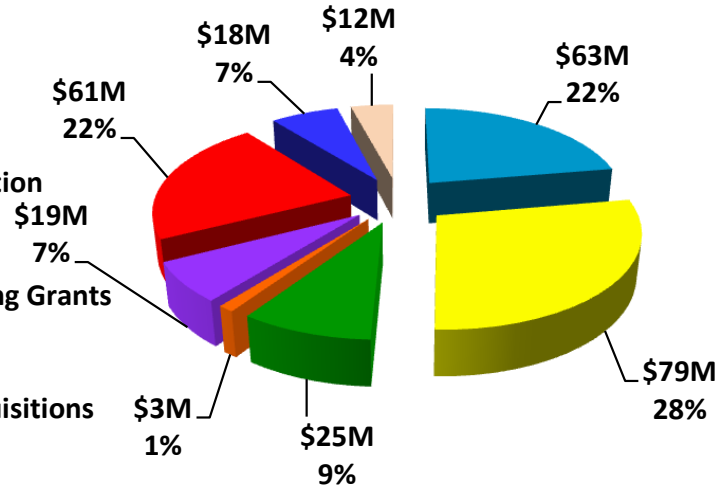
FY2010-2011 Modified Budget



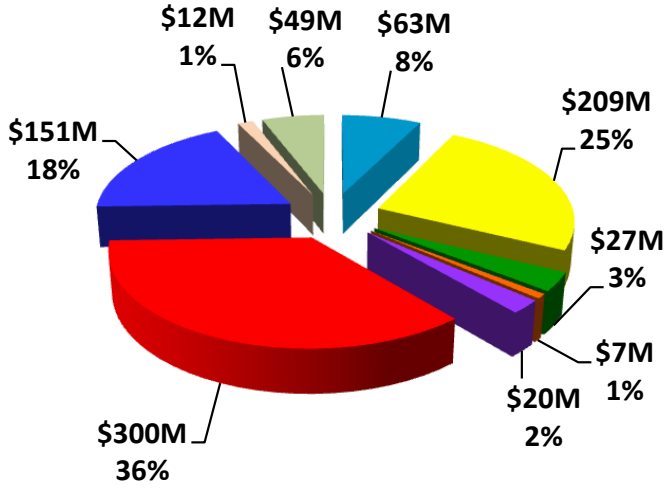
Expenditure Category

- Salaries & Benefits
- Contracted Services
- Operating Expenses
- Operating Capital Outlay
- Fixed Capital Outlay for Land Acquisition
- Cooperative Funding Grants
- Reserves Held for Cooperative Funding Grants
- Contingencies
- Reserves for Lake Hancock Land Acquisitions

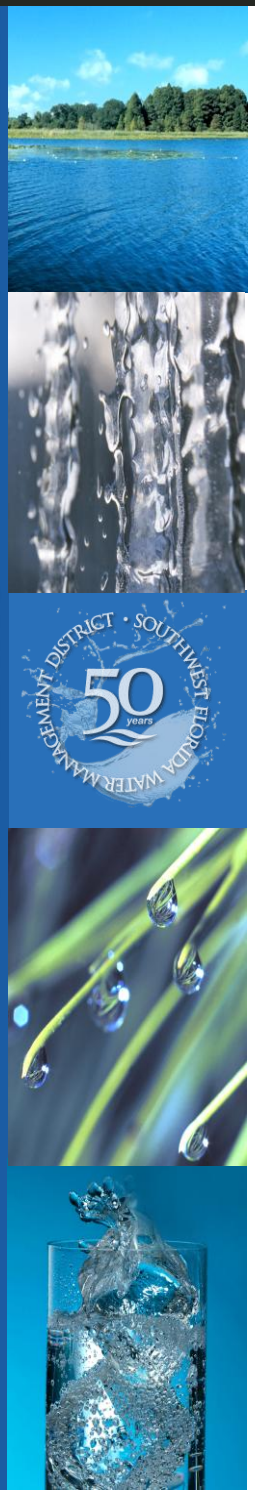
FY2010-2011 Adopted Budget



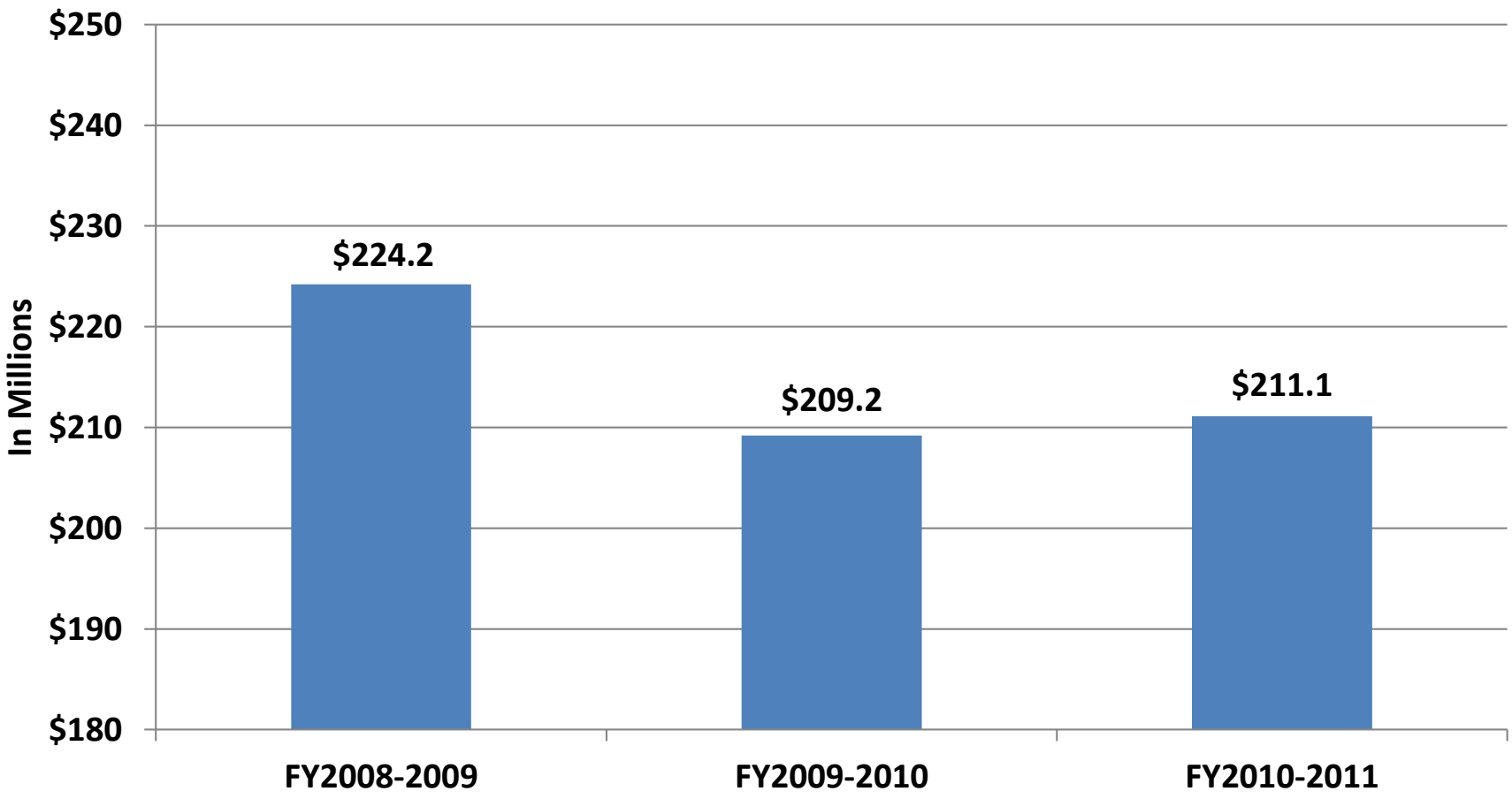
FY2010-2011 Modified Budget

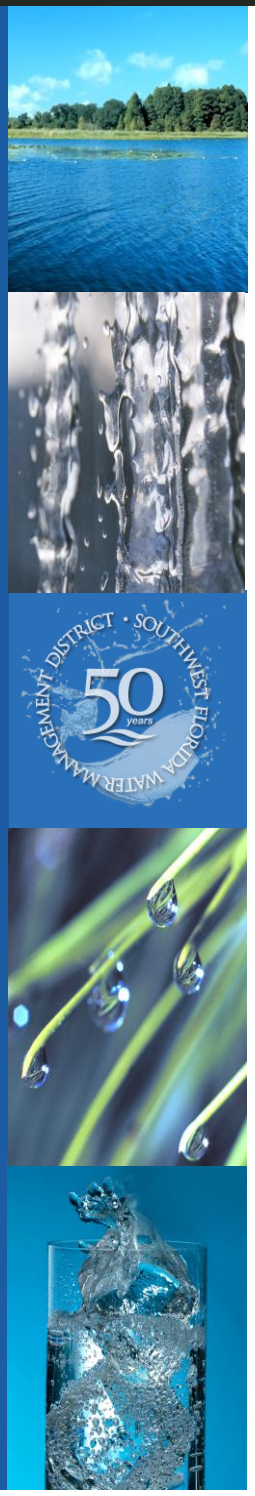


FY10/11 Adopted Budget: $280 Million
FY10/11 Modified Budget: $838 Million



Restricted Reserves
Ad Valorem Revenue Sources
Modified Budget for Last Three Years





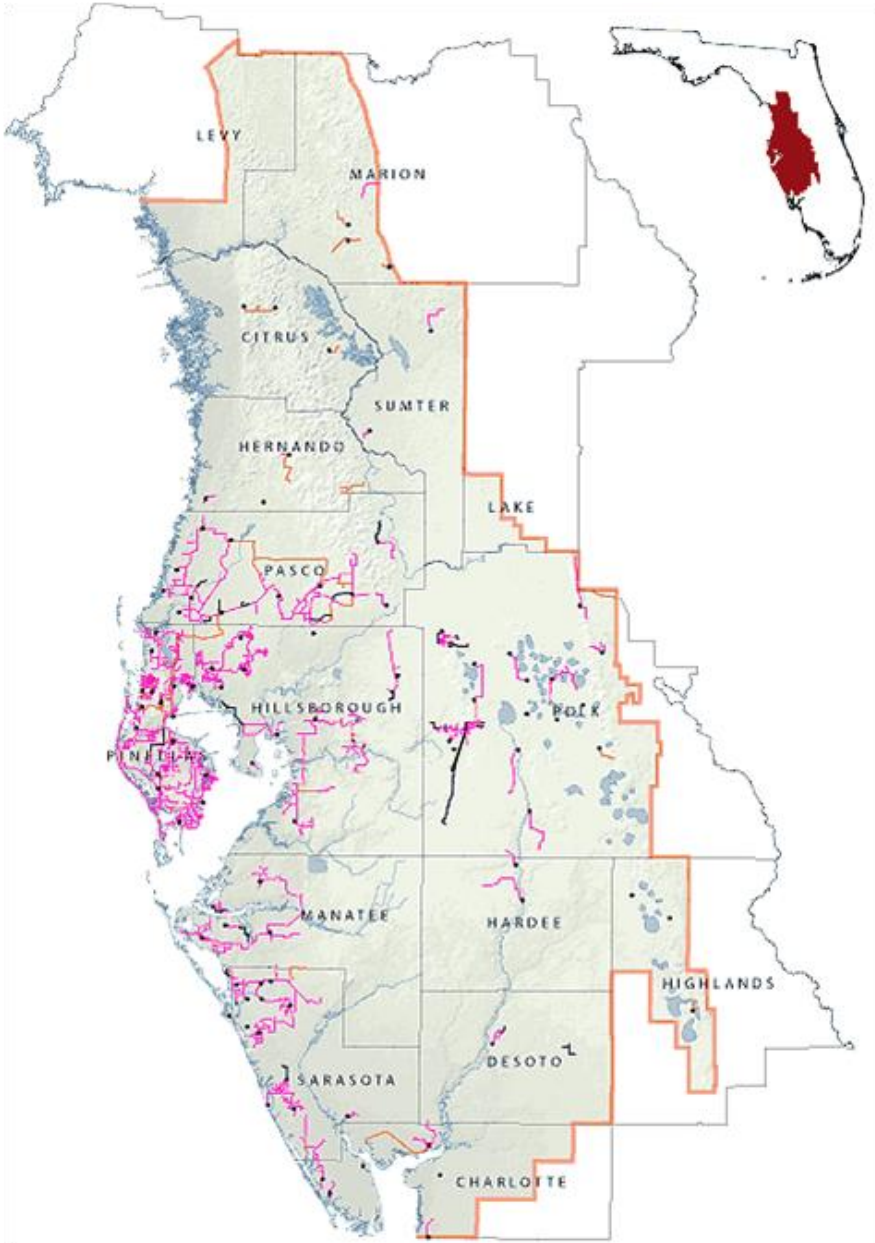
Restricted Reserves
Ad Valorem Revenue Sources

	In Millions
Water Supply and Resource Development Reserves	$148.2
Reserves for Land - Lake Hancock Lake Level Modification Project	49.4
Reserves for Contingencies	10.9
Watershed Management Reserves	2.3
Reserves Restricted for Land Purchases	0.3
Total Reserves	**$211.1**

Alternative Water Supplies - $140 million

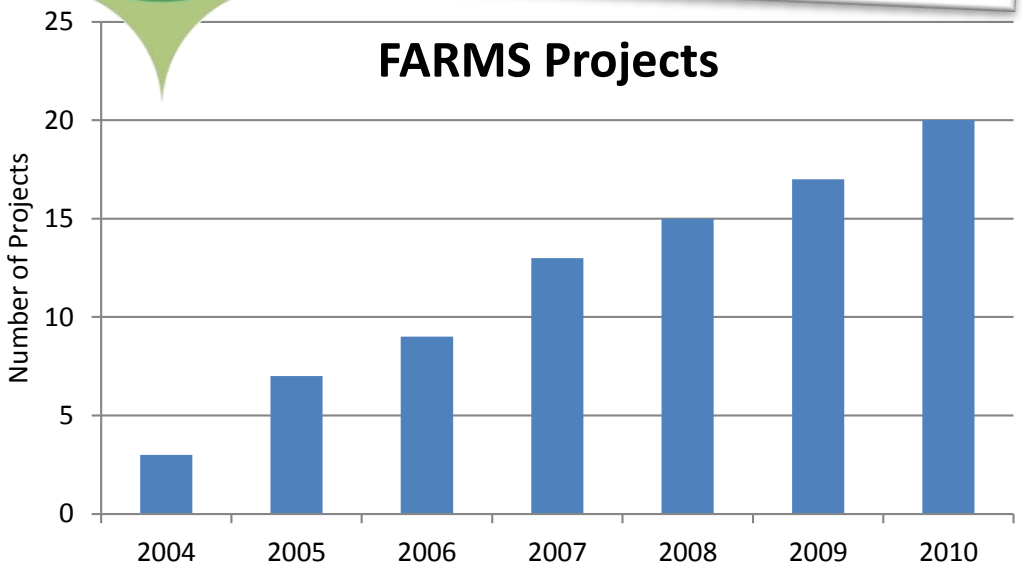
Reclaimed Water - $73 million

- 304 Projects Funded Since 1987
- 254 Projects Completed
- $327M Leveraged $807M
- 875 Miles of Pipelines
- 223 MGD Reuse Made Available
- 151 MGD of New Water
- 10% of District-wide Water Use



FARMS Program - $10 million

FARMS
Facilitating Agricultural Resource Management Systems



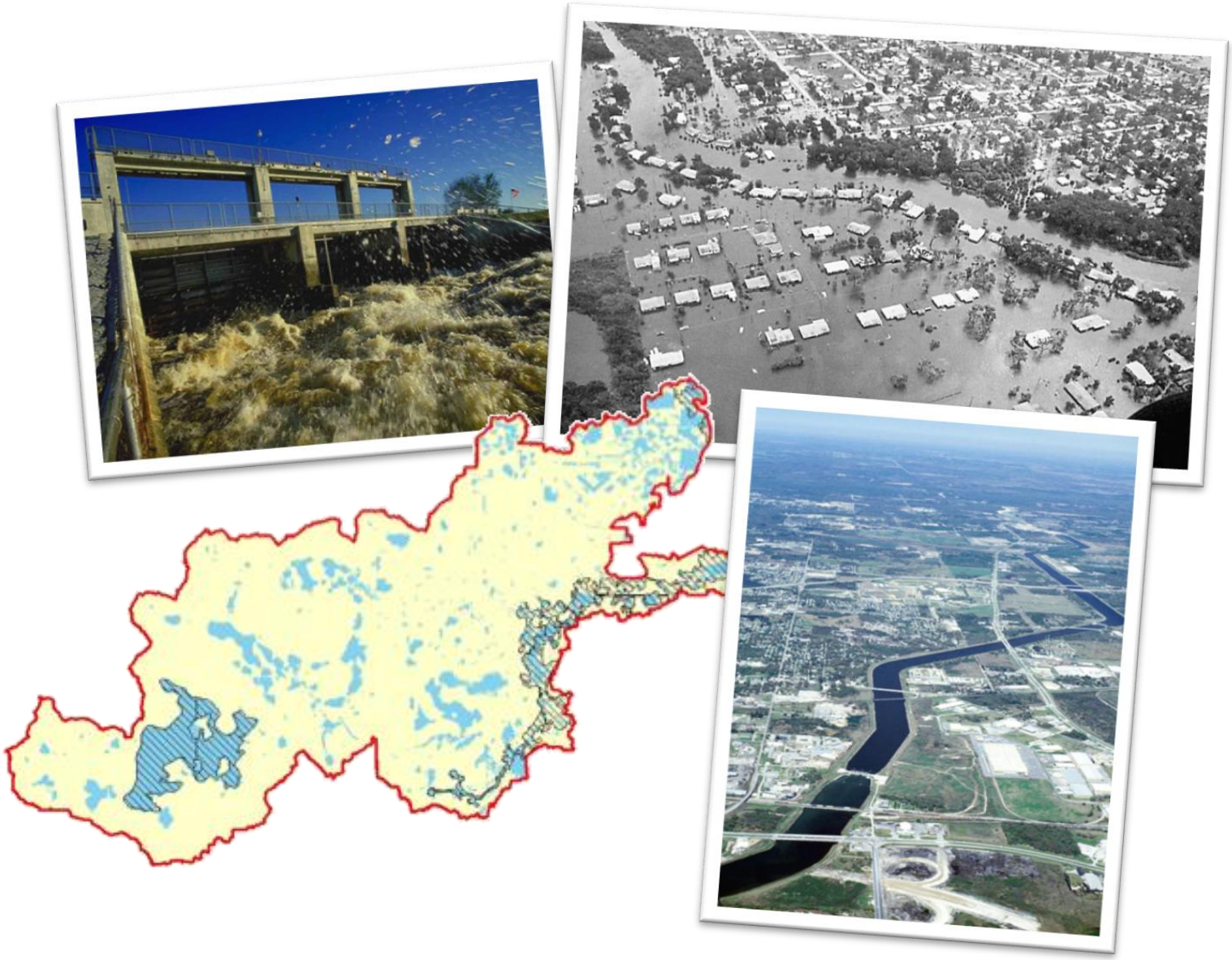
Natural Systems and Habitat Restorations - $110 million

Schultz Preserve Restoration

Old Tampa Bay

McKay Bay

Flood Protection - $48 million



Stormwater Improvements - $112 million

Questions?