

**The Florida Legislature**  
**Joint Legislative Auditing Committee**

**Senator Alex Diaz de la Portilla, Chair**  
**Representative Marti Coley, Alternating Chair**

**Meeting Packet**  
**March 16, 2009**  
**5:00 p.m. to 6:00 p.m.**  
**309 The Capitol**



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	Rate	FTE	GR	Trust Funds
<b>Utilities Siting and Coordination</b>				
Approved Salary Rate	697,439			
<b>2000 Special Categories</b>				
Contracted Services				
From General Revenue			230,000	
From Grants and Donations Trust Fund				1,000
From Permit Fee Trust Fund				7,000
<b>CR Special Categories</b>				
Emergency Conservation Incentives				
From General Revenue			3,500,000	
<b>2002 Special Categories</b>				
Risk Management Insurance				
From Grants and Donations Trust Fund				1,808
<b>2003 Special Categories</b>				
Transfer to Management Services - Human Resources				
From Grants and Donations Trust Fund				4,660
From Permit Fee Trust Fund				2,413
<b>2004 Grants and Aids to Local Governments - FCO</b>				
US Department of Energy Special Projects				
From Grants and Donations Trust Fund				908,000
<b>CR Grants and Aid to Local Governments - FCO</b>				
Florida Energy Technology Projects				
From General Revenue			12,500,000	



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### Approved Salary Rate

General Appropriations Act (Chapter 2007-72, Laws of Florida)	\$	697,439.00
Rate Amount May 31, 2008	\$	685,945.00
Unused Rate May 31, 2008	\$	11,494.00

**Salary Rate:**

The compensation authorized to be paid a position on an annual basis, exclusive of benefits.





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Fixed	Excess	Authorized	Reserve	Total
13.00	0.00	13.00	0.00	13.00

Established*	Filled*	Vacant*
13.00	13.00	0.00

Salary Range:	\$11,893 - \$90,000*
Salary and Benefit Range:	\$14,011 - \$111,414*

### Salary and Benefit Detailed Listing\*

[Vacant](#)

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[All](#)



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FTE	Position#	Title	Base Rate	Additives	Health Insurance	Life Insurance	Senior Mgt	Retirement	Social Security	Total Salaries and Benefits	County
0.25	11164-002	Environmental Consultant	11,893				37	1,171	910	14,011	Leon
1.00	20679-001	Staff Assistant	29,432		4,532		92	2,899	2,252	39,207	Leon
1.00	10682-001	Govt Oper Consultant	31,151		4,532			3,068	2,383	41,134	Leon
1.00	10811-001	Admin Asst III	34,502		4,532		107	3,398	2,839	45,178	Leon
0.75	11164-001	Environmental Consultant	41,200		7,088		128	4,494	3,152	56,063	Leon
1.00	20684-001	Community Assist. Consultant - SES	42,500		5,134		220	4,106	3,251	55,321	Leon
1.00	20084-001	Environmental Specialist III	50,948		9,450		158	5,018	3,898	69,482	Leon
1.00	20680-001	Community Program Admin - SES	52,019		11,611		270	5,124	3,979	73,040	Leon
1.00	10705-001	Engineering Specialist IV - SES	55,480		5,134		288	39	5,463	70,827	Leon
1.00	20683-001	Operations and Mgmt Consultant - SES	56,821		11,611		295	40	5,597	78,711	Leon
1.00	20681-001	Community Assist. Consultant - SES	56,823		11,611		295	40	5,597	78,119	Leon
1.00	20678-001	Community Program Administrator	65,729		11,611		341	47	6,474	89,230	Leon
1.00	10443-001	Program Administrator	67,467		11,611		350	48	6,645	91,282	Leon
1.00	20682-001	Energy Office Director	90,000		5,134		467	63	8,865	111,414	Leon
13.00			685,945		103,591		3,048	344	68,000	913,403	Leon

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# Transparency Florida

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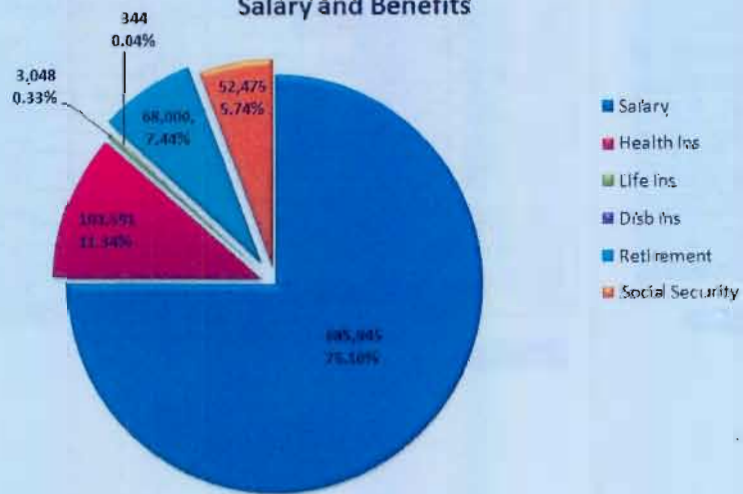
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## Salary and Benefits





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BUDGET ENTITY: 37550300 UTILITY SITING/COORDINATION  
PROGRAM COMPONENT: 1404000000 AIR RESOURCES  
POSITION NUMBER: 20678 SEQ. 001 STD LAPSE: A  
PERSONNEL COLUMN: P96 PEOPLE 1ST JUNE 2008

CLASS CODE: 2528 COMMUNITY PROGRAM ADMINISTRATOR - SES      ORG CODE: 375800000000000000000000  
BROAD BAND: 11303102 LEVEL 2 - MANAGER      PAY BAND: 020 FLAIR ORG CODE: 37580000000

PAY PLAN: 08      PAY GRADE: 426      PAY STEP: 00      CBU: 89  
FTE: 1.00      STATUS: F      POSITION TYPE: E      OCCUPATIONAL GROUP CODE: 000112  
ANNIVERSARY DATE: 01 / 01      CONT SERVICE DATE: 08 / 20 / 1990

### ADDITIVES

BASE RATE: 65,729      LEAD WORKER: 0      SHIFT DIFF: 0  
OTHER ADDITIVES: 0      COUNTY/CAD: 37      0

### BENEFITS

HEALTH TYPE/CODE: 2 02      12,192      LIFE INSURANCE: Y      341      SENIOR MGT: Y      47  
RETIREMENT CODE: HA      6,474      SOCIAL SECURITY:      5,028      LAPSE % AMT: 0.00      0

### TOTALS

ADDITIVES: 0      BENEFITS: 24,082      RATE = BASE + ADDITIVES: 65,729  
TOTALS RATE + BENEFITS: 89,811      RATE + BENEFITS - LAPSE = TOTAL: 89,811



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Line Item  
1998  
Appropriation Category - Expenses  
Grants and Donations Trust Fund

	Appropriation	Unbudgeted Reserve	Approved Budget	Releases	Approved Budget Unreleased	Disbursements
	210,754	0	210,754	210,654	0	174,769.06
<b>Appropriations and Approved Budget</b>						
General Appropriations Act (Chapter 2007-27, Laws of Florida - Line Item 1998	198,795		198,795			
Rent Adjustment (Administered Fund Distribution)	1,989		1,989			
Agency 5% Transfer - Budget Amendment 7203	10,000		10,000			
	210,754		210,754			

**Releases**

1st Quarter Release	07/01/2007		47,704
Rent Adjustment Releases	9/18/2007		1,989
2nd Quarter Release	9/18/2007		47,702
Agency 5% Transfer - Budget Amendment 7203	12/03/2007		10,000
3rd Quarter Release	12/18/2007		47,703
4th Quarter Release	3/18/2008		55,656
			210,754

**Disbursements**

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July		6,517.69
August		31,755.56
September		33,591.73
1st Quarter		71,865.38
October		16,484.39
November		8,881.63
December		16,718.41
2nd Quarter		42,084.43
January		16,350.69
February		8,466.61
March		16,315.78
3rd Quarter		41,134.08
April		6,190.59
May		6,072.73
June		7,422.85
4th Quarter		19,686.17
		174,769.06



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Line Item 1998  
 Appropriation Category -  
 Expenses Grants and Donations

ISSUES	FUNDING SOURCES	AMOUNT
ESTIMATED EXPENDITURES - OPERATIONS	FEDERAL FUNDS	279,319
DEPARTMENT OF MANAGEMENT SERVICES RENT INCREASE	FEDERAL FUNDS	1,000
PER DIEM, MEAL AND MILEAGE INCREASE ALLOCATION	FEDERAL FUNDS	2,024
REALIGN BUDGET AUTHORITY FROM EXPENSE TO SALARIES AND BENEFITS TO MEET PROGRAM NEEDS	FEDERAL FUNDS	-32,584
REALIGN FUNDING FOR CONTRACTUAL SERVICES FROM OPERATING CATEGORIES TO THE CONTRACTED SERVICES APPROPRIATION CATEGORY	FEDERAL FUNDS	-1,000
		<b>188,760</b>



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Approved Budget Amendment Request B7203 Fiscal Year  
2007-08

Department of Environmental Protection

EOG Log Number: B7203      Agency Log Number: AT08-11

OPB Posting

Posted By: \_\_\_\_\_ Date: \_\_\_\_\_

**Explanation/Purpose:**

This transfer of Budget for the Florida Energy Office from Salaries and Benefits to Expense will properly align funds to allow the agency to meet operating expense needs. The agency requests 100% of the \$5,000 release to allow for payment of currently incurred obligations.

**Agency Request Budget Detail**

Line Item #	Budget Entity	Appropriation Category	Acct Code Yr	Fund	Original Approved Amount	Revision Amount	Cumulative Revisions Amount	Release Change
<b>Pgm: Air Resource Mgmt</b>								
1996	37550300 Utility Siting/Coordination	010000 Salaries and Benefits	0000	2339 Grants and Donations TF	\$551,736	(\$10,000)		(\$10,000)
1998	37550300 Utility Siting/Coordination	040000 Expense	0000	2339 Grants and Donations TF	\$198,765	\$10,000		\$10,000

**Agency Approval**

Approved By: Sue Oshesky Date: 11/27/2007 3:37:37 PM

Department of Environmental Protection

**Request Type(s):**

Five percent transfer between categories of appropriations within a budget entity - Stat. Auth. 216.292(2)(a)1

LBC Approval not required

Consultation/Review Period: 3 working day review Dates: 11/28/2007 - 12/3/2007



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Line Item 1998  
Appropriation Category - Expenses  
Grants and Donations Trust Fund

**Appropriations and Approved Budget**

General Appropriations Act (Chapter 2007-27, Laws of Florida - Line Item 1998	198,765	198,765
Rent Adjustment (Administered Fund Distribution)	1,389	1,989
Agency 5% Transfer - Budget Amendment 7203	10,000	10,000
	210,754	210,754

Appropriation	Unbudgeted Reserve	Approved Budget	Releases	Approved Budget Unreleased	Disbursements
	0	210,754	210,654	0	174,769.08
<b>Releases</b>					
1st Quarter Release	07/01/2007		47,704		
Rent Adjustment Releases	9/18/2007		1,989		
2nd Quarter Release	9/18/2007		47,702		
Agency 5% Transfer - Budget Amendment 7203	12/03/2007		10,000		
3rd Quarter Release	12/18/2007		47,703		
4th Quarter Release	3/18/2008		55,656		
			210,754		

**Disbursements**

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Month:

2210 Telephone	1,881.85
2211 Cellular Telephone	7,492.26
2230 Information Technology Communication	13,677.05
2250 Postage	4,043.24
2270 Freight	2,273.00
2300 Printing and Reproduction	1,413.58
2410 Repair and Replacement - Commodities	335.19
2430 Repair and Replacement - Noncrr Services	1,229.80
2610 In-State Travel	1,958.28
2611 Per Diem - In-State Travel	3,346.00
2612 Meals (A&B) - In-State Travel	2,742.00
2613 Mileage - In-State Travel	3,309.91
2614 Hotel - In-State Travel	4,658.55
2615 Airfare - In-State Travel	2,439.00
2618 In-State Travel - Training	11,204.26
2620 Out of State Travel	1,510.19
2621 Per Diem - Out of State Travel	777.00





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Line Item 1998  
Appropriation Category - Expenses  
Grants and Donations Trust Fund

Month:

Disbursements

Object Code:

Comcast Cablevision of Tallahassee	3,069.67
Plug Power, Inc.	2,273.00
Verizon Wireless Services, LLC	2,149.89
<b>Total</b>	<b>7,492.26</b>



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Line Item 1998  
Appropriation Category - Expenses  
Grants and Donations Trust Fund

Disbursements

Month: Year to Date

Object Code: 2210 - Cellular Telephone

### Comcast Cablevision of Tallahassee

Warrant Date	Warrant Number	Amount
9/4/2007	0279496	\$ 1,023.22
10/5/2007	0368687	1,023.22
11/3/2007	0471382	1,023.23
<b>Total:</b>		<b>\$ 3,069.67</b>



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GR  TF  All Funds  Positions

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### Statewide Current Operating Budget

	Appropriation	Unbudgeted Reserve	Approved Budget	Released	Approved Budget Unreleased	Disbursements
General Revenue	28,078,437,908	250,634,982	27,827,802,956	27,609,958,507	217,844,449	26,604,522,133
Trust Funds	46,448,251,443	692,394,073	46,755,867,630	43,665,710,485	2,090,156,876	28,562,634,333
<b>Total</b>	<b>74,526,689,381</b>	<b>943,029,055</b>	<b>73,583,670,316</b>	<b>71,275,668,992</b>	<b>2,308,001,324</b>	<b>55,167,156,466</b>

### Appropriations and Approved Budget

	Appropriation	Unbudgeted Reserve	Approved Budget	Released	Approved Budget Unreleased	Disbursements
7/1/2007 General Appropriations Act	21,953,311,480	1,115,625,872	20,837,685,608			
7/1/2007 Supplementals	240,797,893	25,753,445	214,044,448			
7/1/2007 Contingents	(6,897,751)		(6,897,751)			
7/1/2007 Vetsava	(402,501,896)	(6,235,720)	(396,265,276)			
8/27/2007 Supplementals	198,662		198,662			
9/27/2007 Supplementals	105,000		105,000			
10/29/2007 Special Session GAA	(1,084,690,882)	(1,549,895)	(1,083,640,987)			
5/30/2008 Total Operating Budget	24,526,689,381	943,029,055	23,583,670,316			

### Releases

	Released	Approved Budget Unreleased	Disbursements
7/1/2007 1st Quarter Release	24,412,161,102		
9/18/2007 2nd Quarter Release	12,146,458,460		
10/29/2007 Special Session Adjustments	(44,072,592)		
10/30/2007 Pay Bonus Releases	163,325,860		
12/18/2007 3rd Quarter Release	11,997,754,794		
3/18/2008 4th Quarter Release	12,897,483,457		

### Disbursements

Month	Disbursements
July	3,741,305,942
August	4,191,654,948
September	3,990,406,129
October	4,956,876,056
November	4,509,341,110
December	2,455,410,087



# Transparency Florida

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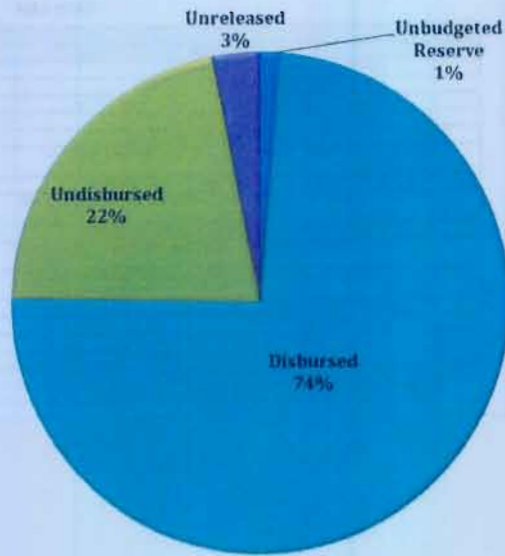
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Statewide Current Operating Budget as of June 14, 2008





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## Veto List

Line #	Title	CR	Trust	Total	CR NR
5	Community Colleges - Bright Futures Savings	-	2,500,000	2,500,000	-
5	State University System - Bright Futures Savings	-	15,500,000	15,500,000	-
26	Broward CC - Nursing Simulation Lab Facility - Central part (spec)	-	5,960,550	5,960,550	-
26	Lake Sumter CC - Joint Facility Magnet High School	-	1,900,000	1,900,000	-
26	Lake Sumter CC - Lake Sumter Performing Arts Hall	-	14,000,000	14,000,000	-
26	Palm Beach CC - Public Safety Train Ctr-NW Special Purpose Ctr part (spec)	-	5,000,000	5,000,000	-
26	Palm Beach CC - Technical Education Center at Belle Glade	-	7,000,000	7,000,000	-
26	Palm Beach CC - New ("SB") Campus Multi-purpose Classrooms/Adm Bldg West	-	5,000,000	5,000,000	-
26	Polk CC - Revision Learning Resource Center - Writer Haven	-	9,078,308	9,078,308	-
26	VALENCIA COMMUNITY COLLEGE Allied Health Bldg 10 - West part (spec)	-	13,502,371	13,502,371	-
26	Valencia CC - (A) Use Classroom/Info Svcs w/UCF - West part (spec)	-	11,250,000	11,250,000	-
27	FAMU Pharmacy Building Phase 0 (C.E)	-	7,500,000	7,500,000	-
27	UCF Partnership III Building	-	20,000,000	20,000,000	-
27	UF IFAS - Relocation of UF/IFAS Field Operations	-	7,448,000	7,448,000	-
27	USF USF Lakeland New Campus Phase I (P.C)	-	10,000,000	10,000,000	-
35.B	Florida Virtual Schools - Administration Building	-	8,500,000	8,500,000	-
35.B	Fowler and Jefferson Northeast Campus Community Center	-	2,250,000	2,250,000	-
35.B	Central Academy Restoration - Palatka	-	3,000,000	3,000,000	-



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## FY 2007-08 POSITIONS STATUS AS OF MAY 31, 2008

DEPARTMENT	FIXED	EXCESS	TOTAL	RESERVE	AUTHORIZED	ESTABLISHED	FILLED	VACANT
AGENCY/HEALTH CARE ADMIN	1,707.50	0	1,707.50	0	1,707.50	1,707.50	1,590.50	117.00
AGENCY/PERSONS WITH DISABL	3,703.00	0	3,703.00	0	3,703.00	3,682.00	3,215.90	488.10
AGENCY/WORKFORCE INNOVATN	1,470.99	0	1,470.99	0	1,470.99	1,470.99	1,252.80	218.39
AGRIC/CONSUMER SVCS/COMMR	3,799.75	0	3,799.75	0	3,799.75	3,799.75	3,454.75	345.00
BUSINESS/PROFESSIONAL REG	1,594.75	0	1,594.75	8.00	1,588.75	1,504.75	1,510.75	75.00
CHILDREN & FAMILY SERVICES	13,533.00	0	13,533.00	0	13,533.00	13,444.00	12,428.35	1,017.65
CITRUS, DEPT OF	76.00	0	76.00	0	76.00	76.00	55.00	21.00
COMMUNITY AFFAIRS,DEPT OF	364.00	0	364.00	0	364.00	361.00	315.75	45.25
CORRECTIONS, DEPT OF	28,378.50	0	28,378.50	0	28,378.50	28,180.00	26,413.50	1,766.50
EDUCATION, DEPT OF	2,624.50	0	2,624.50	0	2,624.50	2,625.50	2,453.10	172.40
ELDER AFFAIRS, DEPT OF	411.50	0	411.50	0	411.50	411.50	383.50	28.00
ENVIR PROTECTION, DEPT OF	3,621.00	0	3,621.00	9.00	3,621.00	3,622.00	3,465.00	157.00
FINANCIAL SERVICES	2,859.50	0	2,859.50	0	2,846.50	2,845.50	2,538.50	308.00
FISH/WILDLIFE CONSERV COMM	1,883.50	0	1,883.50	0	1,883.50	1,883.50	1,780.00	123.50
GOVERNOR, EXECUTIVE OFFICE	319.00	0	319.00	0.00	310.00	310.00	284.00	26.00
HEALTH, DEPT OF	3,175.50	0	3,175.50	0	3,175.50	3,057.70	2,694.85	372.95
HIWAY SAFETY/MTR VEH, DEPT	4,884.00	0	4,884.00	0	4,884.00	4,884.00	4,419.75	464.25
JUSTICE ADMINISTRATION	10,522.75	2.00	10,524.75	15.00	10,509.75	10,507.85	9,319.69	1,187.96
JUVENILE JUSTICE, DEPT OF	5,011.00	0	5,011.00	0	5,011.00	5,011.00	4,704.50	306.50
LAW ENFORCEMENT, DEPT OF	2,017.00	0	2,017.00	0	2,017.00	2,017.00	1,859.50	157.50
LEGAL AFFAIRS/ATTY GENERAL	1,389.50	0	1,389.50	50.00	1,339.50	1,339.50	1,162.00	177.50
LOTTERY, DEPARTMENT OF THE	440.00	0	440.00	0	440.00	440.00	427.00	13.00
MANAGEMENT SRVCS, DEPT OF	1,274.50	0	1,274.50	0	1,274.50	1,274.50	1,212.50	62.00
MILITARY AFFAIRS, DEPT OF	324.00	0	324.00	0	324.00	324.00	311.00	13.00
PAROLE COMMISSION	148.00	0	148.00	0	148.00	148.00	135.00	13.00
PUBLIC SERVICE COMMISSION	331.00	0	331.00	0	331.00	331.00	323.50	7.50
REVENUE, DEPARTMENT OF	5,320.50	0	5,320.50	0	5,320.50	5,320.20	4,834.70	485.50
STATE COURT SYSTEM	4,413.50	0	4,413.50	22.00	4,391.50	4,391.50	4,194.25	197.25
STATE, DEPT OF	483.50	0	483.50	0	483.50	483.50	447.75	35.75
TRANSPORTATION, DEPT OF	7,523.00	0	7,523.00	0	7,523.00	7,524.00	7,158.25	367.75
VETERANS' AFFAIRS, DEPT OF	668.50	0	668.50	0	668.50	668.50	570.00	98.50



# Transparency Florida

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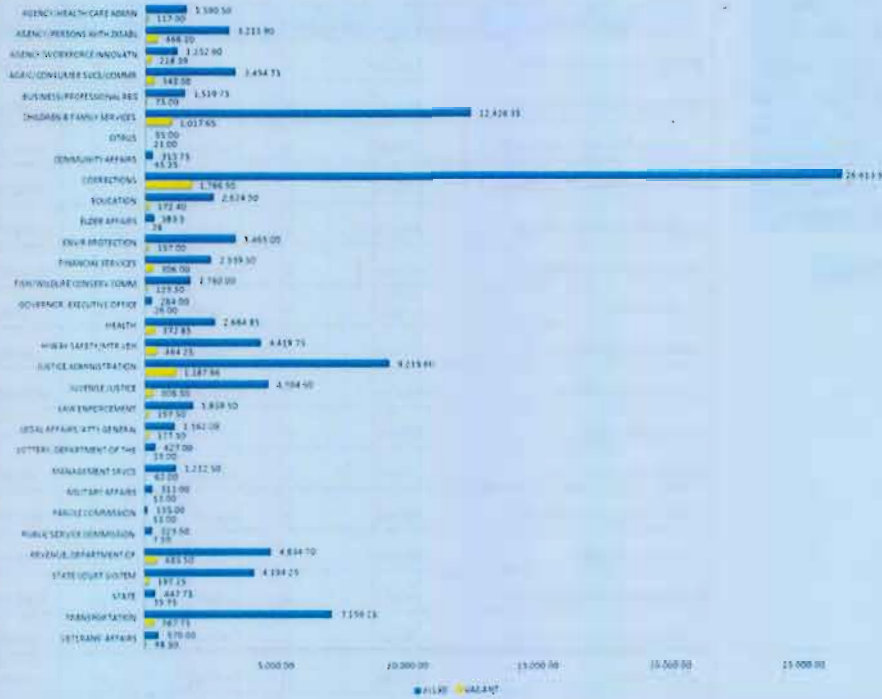
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FY 2007-08 POSITIONS STATUS AS OF MAY 31, 2008





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Line Item 1842  
 Appropriation Category - Expense  
 State Park Trust Fund  
 St. George Island State Park

		Allotment	Expenditures	Encumbrances	Available Balance
		118,000.00			
221000	Telephone		1,186.95		
221100	Cellular Telephone		136.00	287.00	
230090	Cost Distribution for Printing		10.50		
241010	Repair and Maintenance - Auto, Trucks, Tractors		607.97		
241020	Repair and Maintenance - Buildings		96.66		
241060	Repair and Maintenance - Mowers		344.96		
241090	Repair and Maintenance - Other		37.79		
271000	Electricity		10,946.00		
273000	Water and Sewage		9,959.70		
310000	Bedding and Other Textiles		56.00	17.50	
343030	Fertilizer and Insecticides		13.25		
361000	Janitorial and Household		91.01		
371000	Gasoline		5,815.50		
377000	Lubricants		7.74		
380000	Office Supplies - Consumable		314.81		
381000	Office Supplies - Nonconsumable		322.80		
899030	Misc. Field Materials and Supplies		128.17		
442000	Copying Equipment Rental		400.00	1,600.00	
499000	Other Current Charges and Obligations		23.60		
499025	Permits and Water Testing		431.00		
499100	Prerequisites		2,634.45	168.95	
		118,000.00	33,564.86	2,073.45	82,361.69





# Transparency Florida

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**Department of Environmental Protection  
Current Operating Budget**

	Appropriation	Unbudgeted Reserve	Approved Budget	Releases	Approved Budget Unreleased	Disbursements
General Revenue	245,764,244	34,416,000	211,348,244	189,497,544	21,850,700	175,512,244
Trust Funds	2,126,562,794	552	2,126,562,152	1,575,061,225	551,500,927	1,232,128,396
<b>Total</b>	<b>2,372,326,948</b>	<b>34,416,552</b>	<b>2,337,910,396</b>	<b>1,764,558,769</b>	<b>573,351,627</b>	<b>1,407,640,651</b>

**Appropriations and Approved Budget**

7/1/2007	General Appropriations Act	2,436,855,083	5,424,825	2,411,230,258		
7/1/2007	Vetoes	(58,966,000)		(58,966,000)		
7/1/2007	Back of GAA	(6,250,000)		(6,250,000)		
7/1/2007	Reappropriations Back of GAA	2,100,000		2,100,000		
7/6/2007	Reappropriations Back of GAA	(7,000,000)		(7,000,000)		
9/27/2007	Executive Aircraft Subscription	32,637		32,637		
10/29/2007	Special Session GAA	(32,958,126)		(32,958,126)		
6/30/2008	Total Operating Budget	2,372,326,948	34,416,552	2,337,910,396		

**Releases**

7/1/2007	1st Quarter Release			508,452,123		
7/1/2007	Back of GAA			3,400,000		
7/1/2007	Budget Amendment B0032			1,254,199		
7/1/2007	Budget Amendment B0046			87,600,000		
7/6/2007	Back of GAA			17,000,000		
7/26/2007	Budget Amendment B0056			(8,269,840)		

**Disbursements**

July						42,726,428
August						46,349,794
September						96,888,945
October						164,463,629
November						88,551,827
December						403,224,410



# Transparency Florida

Shining the Light on Florida's Budget

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Approved Budget Amendment B00569  
Fiscal Year 2007-08

Department of Environmental Protection

EOG Log Number: B0056

Agency Log Number: 09-08

OPB  
Approval

Approved by: \_\_\_\_\_

Date: \_\_\_\_\_

Renee Gunn, Policy Coordinator, OPB  
Executive Office of the Governor

**Explanation/Purpose:**

Provides for the placement of funds appropriated in Specific Appropriation (SA) 1852A of the Fiscal Year (FY) 2007-08 General Appropriations Act (GAA) into unbudgeted reserve. These funds were to be transferred from the General Revenue Fund to the Ecosystem Management and Restoration Trust Fund for water projects pursuant to SA 1859 of the FY 2007-08 GAA. However, various projects in SA 1859 were vetoed by the Governor, therefore the double budget portion of these vetoed items should be placed into unbudgeted reserve. These funds will automatically revert at the end of the fiscal year. The release reduction amount is based on 24 percent, in accordance with the Annual Release Plan as provided in EOG Memo #07-047.

**Budget Detail:**

Line Item #	Budget Entity	Appropriation Category	Acct Code Year	Fund	Agency Requested			Governor's Recommendation			
					Appropriation	Reserve	Release	Appropriation	Reserve	Release	
Program: Water resource Mgt.											
1852A	37350200	105561	0000	1000	General Revenue Fund				\$0	\$34,416,000	(\$8,259,840)
	Water Res	Tr/Ecosystem M&R									
	Prof/Restoration	TF									
					total				\$0	\$34,416,000	(\$8,259,840)

**Request Type(s)**

Place General Revenue budget in unbudgeted reserve - Stat. Auth 216.192(1)

LEC Approval is not required

Consultation/Review Period: 14 consecutive day Consultation

Date: 7/12/2007 - 7/26/2007



# Transparency Florida

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**Program: Air Resource Management  
Current Operating Budget**

	Appropriation	Unbudgeted Reserve	Approved Budget	Releases	Approved Budget Unreleased	Disbursements
General Revenue	16,230,000		16,230,000	6,230,000	10,000,000	3,777,018
Trust Funds	22,746,097		22,746,097	22,019,697	726,400	17,504,510
<b>Total</b>	<b>38,976,097</b>		<b>38,976,097</b>	<b>28,249,697</b>	<b>10,726,400</b>	<b>21,281,528</b>

**Appropriations and Approved Budget**

Date	Description	Appropriation	Approved Budget
7/1/2007	General Appropriations Act	22,862,484	22,862,484
7/1/2007	Back of GAA	16,250,000	16,250,000
7/3/2007	Rent Adjustments	3,228	5,228
10/29/2007	Special Session GAA	(208,120)	(208,120)
11/30/2007	Pay Package	101,191	101,191
11/1/2008	Rent Adjustments	7,318	2,318
3/14/2008	Special Session GAA	(20,000)	(20,000)
6/30/2008	Total Operating Budget	38,976,097	38,976,097

**Releases**

Date	Description	Releases
7/1/2007	1st Quarter Release	5,531,653
7/1/2007	Back of GAA	3,400,000
7/3/2007	Rent Adjustments	5,228
9/18/2007	2nd Quarter Release	6,143,321
11/28/2007	Budget Amendment B0322	1,820,025
11/30/2007	Pay Package	101,191

**Disbursements**

Month	Disbursements
July 2007	1,145,305
August 2007	1,263,135
September 2007	1,160,625
October 2007	2,981,844
November 2007	1,064,835
December 2007	2,515,867



# Transparency Florida

Shining the Light on Florida's Budget

Fiscal Year: 2007-08

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### Service: Utilities Siting and Coordination Current Operating Budget

	Appropriation	Unbudgeted Reserve	Approved Budget	Releases	Approved Budget Unreleased	Disbursements
General Revenue	16,230,000		16,230,000	6,230,000	10,000,000	3,777,018
Trust Funds	2,379,929		2,379,929	1,653,529	726,400	1,348,399
<b>Total</b>	<b>18,609,929</b>		<b>18,609,929</b>	<b>7,883,529</b>	<b>10,726,400</b>	<b>5,125,418</b>

#### Appropriations and Approved Budget

Date	Description	Appropriation	Approved Budget
7/1/2007	General Appropriations Act	3,362,012	2,152,012
7/1/2007	Back of GAA	18,248,000	16,250,000
7/31/2007	Rent Adjustments	3,090	3,090
10/30/2007	Pay Package	13,994	13,994
1/1/2008	Life Insurance	349	349
3/14/2008	Special Session GAA	(20,000)	(20,000)
8/1/2008	Health Insurance Adjustments	492	492
8/30/2008	Total Operating Budget	18,609,929	18,609,929

#### Releases

Date	Description	Releases
7/1/2007	1st Quarter Release	537,470
7/1/2007	Back of GAA	3,400.00
7/31/2007	Rent Adjustments	3,090
9/18/2007	2nd Quarter Release	1,246,745
11/28/2007	Budget Amendment B0322	1,820,025
11/30/2007	Pay Package	13,994

#### Disbursements

Month	Disbursements
July 2007	629,227
August 2007	634,825
September 2007	589,908
October 2007	627,095
November 2007	370,778
December 2007	623,843



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SECTION 49. The sum of **\$12.5 million** in non-recurring funds is appropriated from the General Revenue Fund to the Department of Environmental Protection for the purpose of funding the renewable Energy Technologies Grants Program authorized in section 377.804(1)-(5), Florida Statutes.

SECTION 50. The sum of **\$3.5 million** in non-recurring funds is appropriated from the General Revenue Fund to the Department of Environmental Protection for the purpose of funding the Solar Energy System Incentives Program authorized in section 377.806, Florida Statutes.

SECTION 54. The sum of **\$250,000** in non-recurring funds is appropriated from the General Revenue Fund to the Department of Environmental Protection for the purposes of developing and implementing a public awareness campaign as provided for in Senate Bill 2802.



# Transparency Florida

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## Program: Recreation and Parks

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<a href="#">Coastal and Aquatic Managed Areas</a>	<a href="#">Service Total</a>



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State Park Operations	Rate	FTE	GR	Trust Funds
Approved Salary Rate	<u>33,158,326</u>			
1840 Salaries and Benefits Positions		<u>1,058</u>		
From CARL				<u>1,218,130</u>
From State Park Trust Fund				<u>45,170,942</u>
1841 Other Personal Services				
From State Park Trust Fund				<u>4,470,950</u>
1842 Expenses				
From CARL				<u>40,861</u>
From State Park Trust Fund				<u>12,270,340</u>
Operating Capital				
1843 Outlay				
From State Park Trust Fund				<u>100,000</u>
1844 Special Categories				
Operational Incentives Program				
From State Park Trust Fund				<u>100,000</u>
1845 Special Categories				
Distribution of Surcharge Fees				
From State Park Trust Fund				<u>700,000</u>
1846 Special Categories				
Disburse Donations				
From Federal Grants Trust Fund				<u>60,000</u>
1847 Special Categories				
Land Management				
From CARL				<u>1,593,307</u>
1848 Special Categories				
Contracted Services				
From State Park Trust Fund				<u>28,007</u>



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Line Item 1842  
Appropriation Category - Expenses  
State Park Trust Fund

Appropriation	Unbudgeted Reserve	Approved Budget	Releases	Approved Budget Unreleased	Disbursements
12,270,340	0	12,270,340	5,889,675	6,380,665	4,589,315.15

**Appropriations and Approved Budget**

General Appropriations Act (Chapter 2007-27, Laws of Florida - Line Item 1842	11,587,305	11,587,305
LBC Budget Amendment 0129	412,435	98,985
	12,270,340	12,270,340

**Releases**

1st Quarter Release	07/01/2007		2,845,897
LBC Budget Amendment 0129	9/10/2007		98,985
2nd Quarter Release	9/16/2007		2,944,793
			5,889,675

**Disbursements**

[Hide Disbursements](#)

Month:

2210 Telephone	179,180.54
2211 Cellular Telephone	583.28
2230 Information Technology Communication	8,935.96
2250 Postage	19,024.72
2270 Freight	3,325.72
2300 Printing and Reproduction	22,616.86
2410 Repair and Replacement - Commodities	221,320.39
2430 Repair and Replacement - Noncfr Services	130,637.16
2610 In-State Travel	2,777.24
2611 Per Diem - In-State Travel	13,804.00
2612 Meals (A&B) - In-State Travel	10,596.00
2614 Hotel - In-State Travel	24,494.88
2615 Airfare - In-State Travel	1,829.00
2618 In-State Travel - Training	4,350.00
2620 Out of State Travel	424.50
2621 Per Diem - Out of State Travel	200.00

[Departmental FLAIR Organizational Schedule of Allotment Balances](#)





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Approved Budget Amendment B0129  
Fiscal Year 2008-09

Department of Environmental Protection

EOG Log Number: B0129

Agency Log Number: 09-08

OPB  
Approval

Approved by: Ted Mannelli, Policy Coordinator, OPB  
Executive Office of the Governor

Date: \_\_\_\_\_

**Explanation/Purpose:**

Provides additional budget authority and release of funds based on the estimated revenues as directed by section 50 in the Fiscal Year 2008-09 Appropriations Act for the operations and management of the Weeki Wachee Springs attraction, as part of the State Park System.

**Budget Detail:**

Line Item #	Budget Entity	Appropriation Category	Acct Code Year	Fund	Agency Requested			Governor's Recommendation			LBC Approved		
					Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
N/A	37500300 State Park Operations	030000 Other Personal Services	0000	2675 State Park Trust Fund	\$741,082	\$0	\$741,082	\$741,082	\$0	\$741,082	\$741,082	\$0	\$741,082
N/A	37500300 State Park Operations	040000 Expenses	0000	2675 State Park Trust Fund	\$412,435	\$0	\$412,435	\$412,435	\$0	\$412,435	\$412,435	\$0	\$412,435
N/A	37500300 State Park Operations	060000 Operating Capital Outlay	0000	2675 State Park Trust Fund	\$120,000	\$0	\$120,000	\$120,000	\$0	\$120,000	\$120,000	\$0	\$120,000
N/A	37500300 State Park Operations	101199 Outsourcing	0000	2675 State Park Trust Fund	\$60,400	\$0	\$60,400	\$60,400	\$0	\$60,400	\$60,400	\$0	\$60,400
N/A	37500300 State Park Operations	102903 Purchases for Resale	0000	2675 State Park Trust Fund	\$350,000	\$0	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$0	\$350,000
N/A	37500300 State Park Operations	107040 Tr/dms/hr Svcs/ntw Contract	0000	2675 State Park Trust Fund	\$20,083	\$0	\$20,083	\$20,083	\$0	\$20,083	\$20,083	\$0	\$20,083

**Request Type(s)**

New program or changes to current program



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Line Item 1842 Category - Expenses Fund	Appropriation State Park Trust	Appropriation and Approved Budget
		12,370,240
General Appropriations Act Line Item 1842 (LOF Ch. 2007-152)		11,857,905
LBC Budget Amendment 0129		412,435
		12,370,240

Allotment Balances						
37	50	01	00	000	Administration - Director's Office	54,500
37	50	01	00	888	Director's Divisionwide Reserve	829,889
37	50	01	00	999	Administration - Divisionwide	1,299,741
37	50	04	00	000	Bureau of Operational Services	55,717
37	50	04	03	000	CSO and Volunteers	22,000
37	50	04	04	000	Visitor Services	10,200
37	50	04	05	000	Park Programs	44,000
37	50	04	06	000	Information Technology Services	80,170
37	50	06	00	000	Office of Financial Management	20,000
37	50	10	00	002	Alfred B. Maclay Gardens State Park	84,000
37	50	10	00	008	Blackwater River State Park	25,000
37	50	10	00	014	Constitution Convention Museum State Park	7,000
37	50	10	00	020	Eden Gardens State Park	23,000
37	50	10	00	021	Falling Waters State Park	31,000
37	50	10	00	025	Florida Caverns State Park	67,000
37	50	10	00	042	John Gorrie Museum State Park	7,000
37	50	10	00	059	Ochlockonee River State Park	31,000
37	50	10	00	067	St. Andrews State Park	200,000
37	50	10	00	068	St. George Island State Park	118,000
37	50	10	00	069	St. Joseph Peninsula State Park	135,930
37	50	10	00	075	Three Rivers State Park	35,000
37	50	10	00	077	Torrey State Park	45,000
37	50	10	00	094	Ponce de Leon Springs State Park	12,000
37	50	10	00	128	Big Lagoon State Park	81,000



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Line Item 1842  
 Appropriation Category - Expense  
 State Park Trust Fund  
 St. George Island State Park

		Allotment	Expenditures	Encumbrances	Available Balance
		118,000.00			
221000	Telephone		1,186.95		
221100	Cellular Telephone		136.00	287.00	
230090	Cost Distribution for Printing		10.50		
241010	Repair and Maintenance - Auto, Trucks, Tractors		607.97		
241020	Repair and Maintenance - Buildings		96.66		
241060	Repair and Maintenance - Mowers		344.96		
241090	Repair and Maintenance - Other		37.79		
271000	Electricity		10,946.00		
273000	Water and Sewage		9,959.70		
310000	Bedding and Other Textiles		56.00	17.50	
343030	Fertilizer and Insecticides		13.25		
361000	Janitorial and Household		91.01		
371000	Gasoline		5,815.50		
377000	Lubricants		7.74		
380000	Office Supplies - Consumable		314.81		
381000	Office Supplies - Nonconsumable		322.80		
399030	Misc. Field Materials and Supplies		128.17		
442000	Copying Equipment Rental		400.00	1,600.00	
499000	Other Current Charges and Obligations		23.60		
499025	Permits and Water Testing		431.00		
499100	Prerequisites		2,634.45	168.95	
		118,000.00	33,564.86	2,073.45	82,361.69



# Transparency Florida

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	Waste Cleanup	Rate	FTE	GR	Trust Funds
	Fixed Capital Outlay				
1886	Petroleum Tanks Cleanup				
Veto	From Inland Protection Trust Fund				155,700,000

Proviso - Line Item 1886

From the funds in Specific Appropriation 1886, \$2.5 million shall be used to cleanup a City of Pensacola-owned site that is adjacent to Pensacola Bay



# Transparency Florida

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Line Item	Appropriation	Unbudgeted Reserve	Approved Budget	Released	Approved Budget Unreleased	Disbursements
1886						
Appropriation Category - FCO						
Petroleum Tanks Cleanup Island Protection Trust Fund	155,700,000		155,700,000	79,219,205	76,480,785	50,100,957
<b>Appropriations and Approved Budget</b>						
General Appropriations Act (Chapter 2007-27, Laws of Florida - Line Item 1998)	165,000,000		165,000,000			
Vetoes	(2,500,000)		(2,500,000)			
October Special Session GAA	(7,800,000)		(7,800,000)			
	155,700,000		155,700,000			
<b>Releases</b>						
FCO Release Plan				32,700,000		
Budget Amendment 0581				46,519,205		
				79,219,205		
<b>Disbursements</b> <a href="#">Show Disbursements</a>						
July						512,832.35
August						521,058.15
September						944,932.07
1st Quarter						1,978,822.57
October						8,990,723.32
November						10,908,522.01
December						4,944,340.06
2nd Quarter						24,843,585.39
January						4,767,135.76
February						(6,872,488.54)
March						7,665,436.89
3rd Quarter						5,560,124.11
April						5,260,360.05
May						12,105,629.51
June						352,441.76
4th Quarter						17,718,433.32
						50,100,954.29