TRANSPARENCY FLORIDA

November 2010

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Welcome to Transparency Florida!

The Florida Legislature created the Transparency Florida initiative to provide the public with access to information about state government spending.

The Florida Constitution requires the Legislature to pass a balanced budget to authorize state spending for each fiscal year (July 1-June 30). Most spending decisions are within a bill called the General Appropriations Act (GAA), although appropriations may be included in other bills. Additionally, in order to consider necessary spending decisions outside the Legislature's annual session in Tallahassee, state laws also provide for the GAA to be amended through a budget amendment process.

Transparency Florida is designed to give citizens information about how taxpayer dollars are allocated by the Legislature, how those allocations are amended and spent by state agencies, and what goods and services the state is purchasing from private companies.

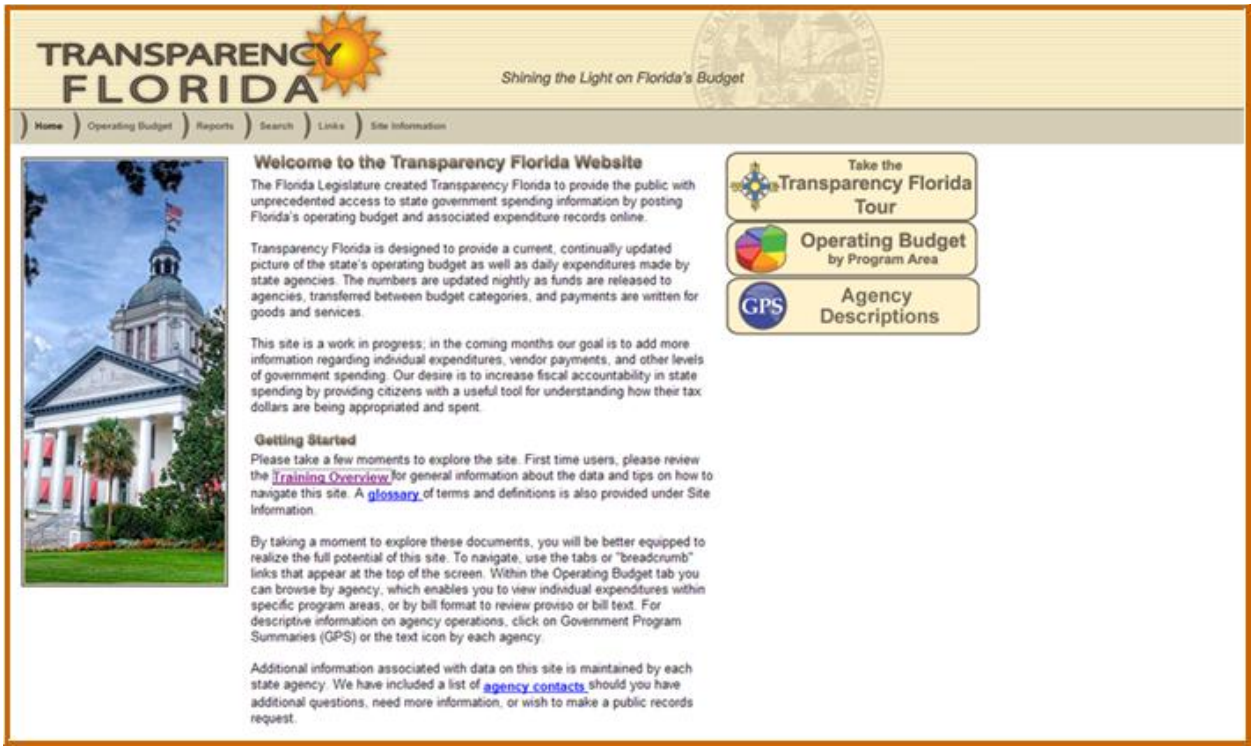
This Web site will be updated nightly. The goal is to increase fiscal accountability in state spending, providing citizens with a useful tool to oversee how their tax dollars are being managed and spent.

Getting Started

To access the Transparency Florida website, use the following web site address (url):

www.TransparencyFlorida.gov

This address will bring you to the Transparency Florida home page.

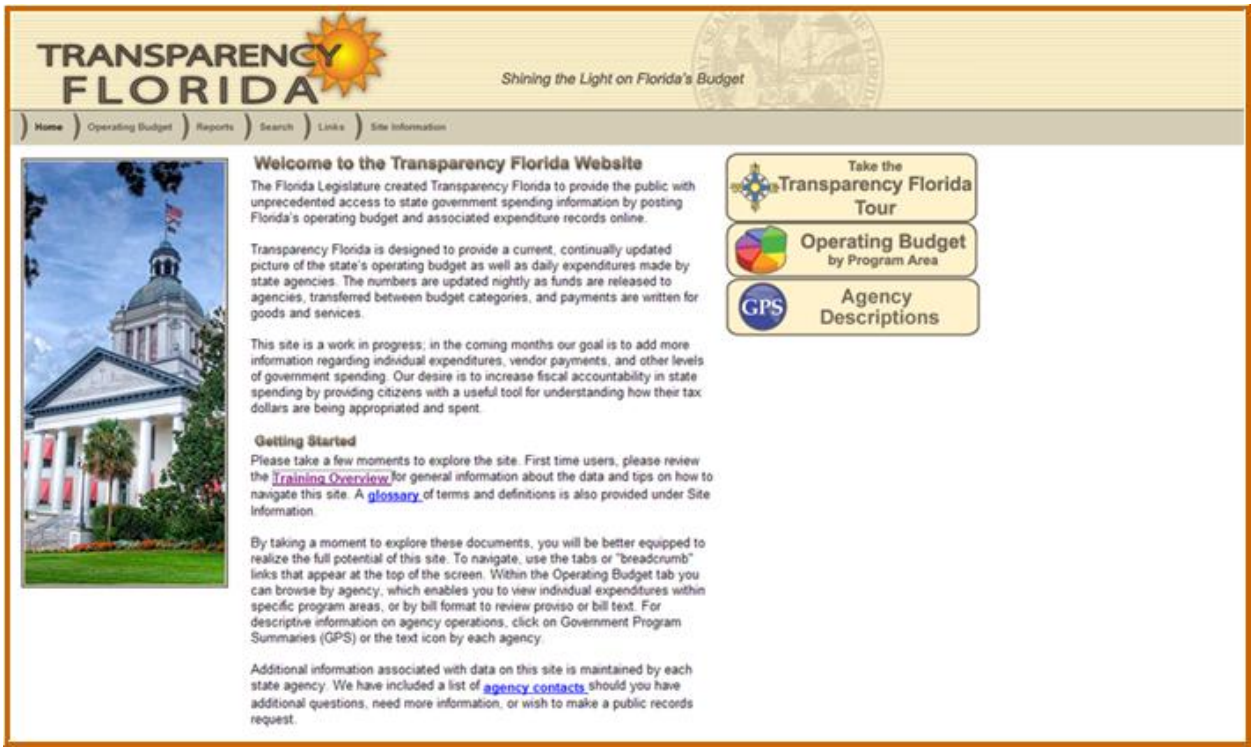


Transparency Florida Home Page

System Requirements

Transparency Florida is best viewed in Internet Explorer 7.0 or higher with a screen resolution of 1024 X 768 pixels and a color quality of 16 bit or higher. You will also need Adobe Acrobat Reader to view PDF files.

The Home Page



Transparency Florida Home Page

The Home Page contains Navigation Tabs, the Welcome message, a link to the Transparency Florida online tutorial, and a link to the Operating Budget By Program Area report.

Tabs

The tabs located at the top of the Home Page are used to navigate to different areas of the Transparency Florida website. These tabs are the same no matter where you are in the system.

Navigational Tabs

Home	The Home tab takes you back to the Home page of Transparency Florida.
Operating Budget	The Operating Budget tab takes you to the Operating Budget page where budget information can be viewed by Ledger/Agency Format, by Bill Format, or by Positions.
Reports	The Reports tab contains hyperlinks to various Disbursement Comparison reports, Operating Budget reports, and Fixed Capital Outlay reports.
Search	The Search tab allows you to search the Transparency Florida website by Bill Format, Budget Issues, or by Vendor.

Links The Links tab contains hyperlinks to State Budget links (Fiscal Analysis in Brief, Long-Range Financial Outlook 3 Year Plan, Florida's Checkbook, etc.) and School District links (Summary Budget reports, Annual Financial reports, etc.).

Site Information The Site Information tab contains the Welcome Message, the Transparency Florida video tour, this training overview guide, an Agency Contact List, a Glossary, and a list of Frequently Asked Questions.

General Tips and Navigation

Transparency Florida is navigated through a tabbed menu system. Transparency Florida acts like any other website – items that are hyperlinked can be clicked on to open a PDF, open a new window of information, or navigate to another area of the website. You will also see drop-down menus or pick lists with which you are probably already familiar.

Throughout the Transparency Florida website, there are several items and symbols that appear on most of the pages you view. These items are explained in this section.

Breadcrumbs

Breadcrumbs are a navigation tool that provides a hyperlinked "trail" showing how you got to the page currently being displayed. Breadcrumbs appear at the top of the page beneath the menu tabs. Click on any of the hyperlinks to return to that page.

Breadcrumbs

Fiscal Year Selection

On many pages, you will have the option to change the fiscal year of the information being displayed. To change the fiscal year, click on the down arrow in the **Fiscal Year** drop-down box and choose the desired Fiscal Year to display. Click **Update** to refresh the information displayed.

Print

Click this button to open a new window and display a printable version of the page. The Print dialog box will appear. Click the **Print** button to print the page.

Export

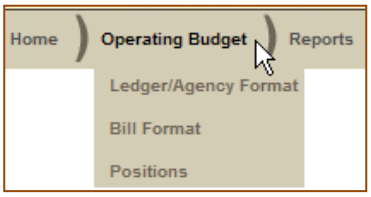
Click this button to download the information in the grid into an Excel file.

Other navigational items specific to individual pages are explained in this guide as they appear on the various pages.

The Operating Budget

Operating Budget tab

The Operating Budget tab has three options for you to choose how you want to view the information: by Ledger/Agency Format, in Bill format, or by Positions.



Operating Budget - Navigation Tabs

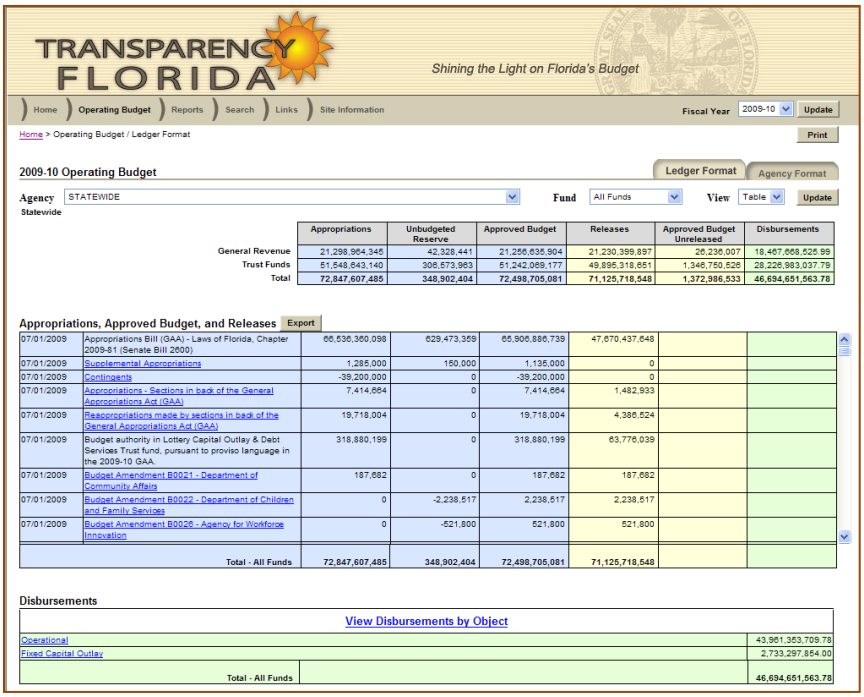
Ledger/Agency Format This selection displays the Operating Budget in a ledger format or agency format.

Bill Format This selection displays the Operating Budget in bill format and allows you to search by bill index or Line Item.

Positions This selection displays a list of agencies and their position information.

Ledger/ Agency Format

Click on the **Operating Budget** menu tab and then select **Ledger/Agency Format** to go to the Operating Budget in Ledger/Agency format. The following page will display:



	Appropriations	Unbudgeted Reserve	Approved Budget	Releases	Approved Budget Unreleased	Disbursements
General Revenue	21,298,964,345	42,328,441	21,256,635,904	21,230,399,897	26,236,007	18,467,668,525.99
Trust Funds	51,548,643,140	306,573,963	51,242,069,177	49,895,318,651	1,346,750,526	28,226,983,037.79
Total	72,847,607,485	348,902,404	72,498,705,081	71,125,718,548	1,372,986,533	46,694,651,563.78

07/01/2009	Appropriations Bill (GAA) - Laws of Florida, Chapter 2009-81 (Senate Bill 2600)	66,536,360,098	629,473,359	65,906,886,739	47,670,437,648		
07/01/2009	Supplemental Appropriations	1,285,000	150,000	1,135,000	0		
07/01/2009	Contingents	-39,200,000	0	-39,200,000	0		
07/01/2009	Appropriations - Sections in back of the General Appropriations Act (GAA)	7,414,664	0	7,414,664	1,482,933		
07/01/2009	Reappropriations made by sections in back of the General Appropriations Act (GAA)	19,718,004	0	19,718,004	4,386,524		
07/01/2009	Budget authority in Lottery Capital Outlay & Debt Services Trust fund, pursuant to proviso language in the 2009-10 GAA.	318,880,199	0	318,880,199	63,776,039		
07/01/2009	Budget Amendment B0021 - Department of Community Affairs	187,682	0	187,682	187,682		
07/01/2009	Budget Amendment B0022 - Department of Children and Family Services	0	-2,238,517	2,238,517	2,238,517		
07/01/2009	Budget Amendment B0026 - Agency for Workforce Innovation	0	-521,800	521,800	521,800		
	Total - All Funds	72,847,607,485	348,902,404	72,498,705,081	71,125,718,548		

Operational	43,961,353,709.78
Fixed Capital Outlay	2,733,297,854.00
Total - All Funds	46,694,651,563.78

Operating Budget Page - Statewide

Tabs

The Operating Budget page contains a second row of Navigation Tabs which allows you to choose one of two ways to view operating budget data. Each of the choices is explained below:

Operating Budget Page Tabs

Ledger Format This tab is the default selection. It initially displays the Operating Budget at a statewide level in the ledger format. The Agency drop-down option allows you to change from statewide to a specific agency and/or programs within the agency.

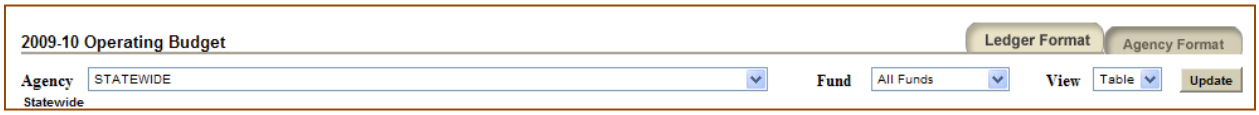
Agency Format This tab initially displays the total budget and positions for each agency. You may select an agency to view the budget structure for the agency and how the dollars and positions are broken out among the various programs and services. You may further select a program/service to view detail line items by category and fund for the selected service.

Operating Budget – Ledger Format Tab

The Ledger Format displays operating budget transactions impacting appropriations, releases, and disbursements at the statewide, program, service and line item levels.

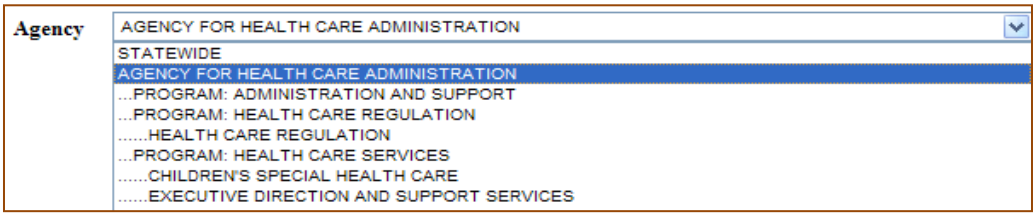
Additional Ledger Format Options

The Operating Budget – Ledger/Agency Format page has the following additional options available:



Agency Drop-Down List

The agency drop-down list provides another option to access the agency and/or programs/services within an agency. This drop-down is available on both the Ledger Format tab and the Agency Format tab.



Fund Selections

You can choose to view the operating budget by viewing all funds (both General Revenue and Trust Funds), or you can view just General Revenue or just trust funds. Click the desired choice and click **Update** to redisplay the chosen fund information. *The default selection is **All Funds.***

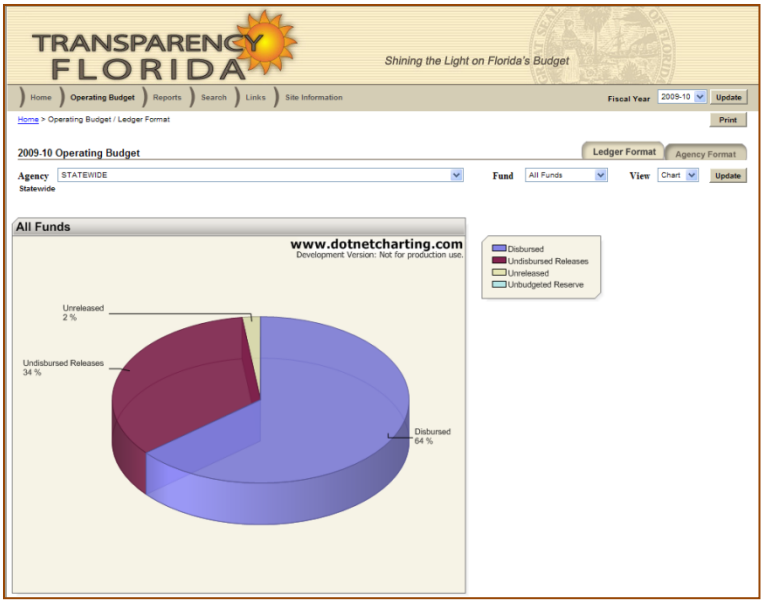
What's the Difference between General Revenue and Trust Funds?

General Revenue *is state revenue that is undesignated and can be appropriated by the Legislature for any government purpose.*

Trust Funds *are state accounts established by law from which dollars are used to fund specific services as authorized by law. Money from these accounts can only be spent for specified purposes.*

View Table or Chart

The operating budget is shown in table format by default. You can also view a chart of this data. Click the down arrow to the right of **View**, select **Chart** and click **Update** to redisplay the data in chart format as shown below.



Operating Budget– Ledger Format Statewide Page Chart View

The budget is divided into the following three sections, each color coded for your convenience:

Appropriations, Unbudgeted Reserve, and Approved Budget (Blue)

2009-10 Operating Budget — Ledger Format | Agency Format

Agency: STATEWIDE (Statewide) — Fund: All Funds — View: Table — Update

	Appropriations	Unbudgeted Reserve	Approved Budget	Releases	Approved Budget Unreleased	Disbursements
General Revenue	21,298,964,345	42,328,441	21,256,635,904	21,230,399,897	26,236,007	18,577,799,971.14
Trust Funds	51,548,643,140	306,573,963	51,242,069,177	49,895,318,651	1,346,750,526	28,552,471,662.93
Total	72,847,607,485	348,902,404	72,498,705,081	71,125,718,548	1,372,986,533	47,130,271,634.07

Appropriations, Approved Budget, and Releases — Export

07/01/2009	Appropriations Bill (GAA) - Laws of Florida, Chapter 2009-81 (Senate Bill 2600)	66,536,360,098	629,473,359	65,906,886,739	47,670,437,648		
07/01/2009	Supplemental Appropriations	1,285,000	150,000	1,135,000	0		
07/01/2009	Contingents	-39,200,000	0	-39,200,000	0		
07/01/2009	Appropriations - Sections in back of the General Appropriations Act (GAA)	7,414,664	0	7,414,664	1,482,933		
07/01/2009	Reappropriations made by sections in back of the General Appropriations Act (GAA)	19,718,004	0	19,718,004	4,386,524		
07/01/2009	Budget authority in Lottery Capital Outlay & Debt Services Trust fund, pursuant to proviso language in the 2009-10 GAA.	318,880,199	0	318,880,199	63,776,039		
07/01/2009	Budget Amendment B0021 - Department of Community Affairs	187,682	0	187,682	187,682		
07/01/2009	Budget Amendment B0022 - Department of Children and Family Services	0	-2,238,517	2,238,517	2,238,517		
07/01/2009	Budget Amendment B0026 - Agency for Workforce Innovation	0	-521,800	521,800	521,800		
	Total - All Funds	72,847,607,485	348,902,404	72,498,705,081	71,125,718,548		

The columns shaded in blue make up the Appropriations and Approved Budget. The three columns, broken out by General Revenue and trust funds, included in this section are explained as follows:

Appropriations This amount reflects every line item appropriation in the General Appropriations Act and adjustments for vetoes, supplemental appropriations, contingencies that failed, and any subsequently approved budget amendments.

Unbudgeted Reserve Amounts that are being held in reserve until the agency takes an action (like submitting a report or plan). Lump sums are automatically put in reserve because the agency cannot spend from them. Phased-in positions or projects may also be put in reserve. A budget amendment is required to move something from reserve.

Approved Budget The amount available to the agency for spending. It is calculated by subtracting the unbudgeted reserve from the appropriation.

All items that have been posted to the Appropriations and Approved Budget section for the chosen fiscal year are displayed. Using the scroll bar on the right, you can view the individual items that make up this section. Items that are highlighted and underlined are hyperlinks. You can click on hyperlinked items to view PDF documents (for Budget Amendments), or to navigate to other areas of Transparency Florida for more detailed information.

Releases, Approved Budget Unreleased (Yellow)

2009-10 Operating Budget

Ledger Format | Agency Format

Agency: STATEWIDE (Statewide) Fund: All Funds View: Table Update

	Appropriations	Unbudgeted Reserve	Approved Budget	Releases	Approved Budget Unreleased	Disbursements
General Revenue	21,298,964,345	42,328,441	21,256,635,904	21,230,399,897	26,236,007	18,577,799,971.14
Trust Funds	51,548,643,140	306,573,963	51,242,069,177	49,895,318,651	1,346,750,526	28,552,471,662.93
Total	72,847,607,485	348,902,404	72,498,705,081	71,125,718,548	1,372,986,533	47,130,271,634.07

Appropriations, Approved Budget, and Releases Export

07/01/2009	Appropriations Bill (GAA) - Laws of Florida, Chapter 2009-81 (Senate Bill 2600)	66,536,360,098	629,473,359	65,906,886,739	47,670,437,648		
07/01/2009	Supplemental Appropriations	1,285,000	150,000	1,135,000	0		
07/01/2009	Contingents	-39,200,000	0	-39,200,000	0		
07/01/2009	Appropriations - Sections in back of the General Appropriations Act (GAA)	7,414,664	0	7,414,664	1,482,933		
07/01/2009	Reappropriations made by sections in back of the General Appropriations Act (GAA)	19,718,004	0	19,718,004	4,386,524		
07/01/2009	Budget authority in Lottery Capital Outlay & Debt Services Trust fund, pursuant to proviso language in the 2009-10 GAA.	318,880,199	0	318,880,199	63,776,039		
07/01/2009	Budget Amendment B0021 - Department of Community Affairs	187,682	0	187,682	187,682		
07/01/2009	Budget Amendment B0022 - Department of Children and Family Services	0	-2,238,517	2,238,517	2,238,517		
07/01/2009	Budget Amendment B0026 - Agency for Workforce Innovation	0	-521,800	521,800	521,800		
	Total - All Funds	72,847,607,485	348,902,404	72,498,705,081	71,125,718,548		

Disbursements

View Disbursements by Object	
Operational	44,398,085,844.97
Fixed Capital Outlay	2,732,185,789.10
Total - All Funds	47,130,271,634.07

The columns shaded in yellow make up the Releases. The two columns that are included in this section are explained as follows:

Releases The amount of approved budget which has been released to the agency for spending. The Florida Statutes Section 216.92 provides current policy for releasing General Revenue, Trust Funds and Fixed Capital Outlay. The Governor's Office of Policy and Budget distributes an Annual Release Plan to the agencies with specifics on how money will be released.

Approved Budget Unreleased This is the remaining amount to be released. It is calculated by subtracting the releases column from the approved budget column. This only applies at the summarized level.

All items that have been posted as Releases for the chosen fiscal year are displayed. Using the scroll bar on the right, you can view the individual items that make up this section. Items that are highlighted and underlined are hyperlinks. You can click on hyperlinked items to view PDF documents (for Budget Amendments), or to navigate to other areas of Transparency Florida for more detailed information.

Disbursements (Green)

2009-10 Operating Budget

Ledger Format | Agency Format

Agency: Statewide — STATEWIDE | Fund: All Funds | View: Table | Update

	Appropriations	Unbudgeted Reserve	Approved Budget	Releases	Approved Budget Unreleased	Disbursements
General Revenue	21,298,964,345	42,328,441	21,256,635,904	21,230,399,897	26,236,007	18,467,668,525.99
Trust Funds	51,548,643,140	306,573,963	51,242,069,177	49,895,318,651	1,346,750,526	28,226,983,037.79
Total	72,847,607,485	348,902,404	72,498,705,081	71,125,718,548	1,372,986,533	46,694,651,563.78

Appropriations, Approved Budget, and Releases — Export

07/01/2009	Appropriations Bill (GAA) - Laws of Florida, Chapter 2009-81 (Senate Bill 2600)	66,536,360,098	629,473,359	65,906,886,739	47,670,437,648		
07/01/2009	Supplemental Appropriations	1,285,000	150,000	1,135,000	0		
07/01/2009	Contingents	-39,200,000	0	-39,200,000	0		
07/01/2009	Appropriations - Sections in back of the General Appropriations Act (GAA)	7,414,664	0	7,414,664	1,482,933		
07/01/2009	Reappropriations made by sections in back of the General Appropriations Act (GAA)	19,718,004	0	19,718,004	4,386,524		
07/01/2009	Budget authority in Lottery Capital Outlay & Debt Services Trust fund, pursuant to proviso language in the 2009-10 GAA.	318,880,199	0	318,880,199	63,776,039		
07/01/2009	Budget Amendment B0021 - Department of Community Affairs	187,682	0	187,682	187,682		
07/01/2009	Budget Amendment B0022 - Department of Children and Family Services	0	-2,238,517	2,238,517	2,238,517		
07/01/2009	Budget Amendment B0026 - Agency for Workforce Innovation	0	-521,800	521,800	521,800		
	Total - All Funds	72,847,607,485	348,902,404	72,498,705,081	71,125,718,548		

Disbursements

View Disbursements by Object

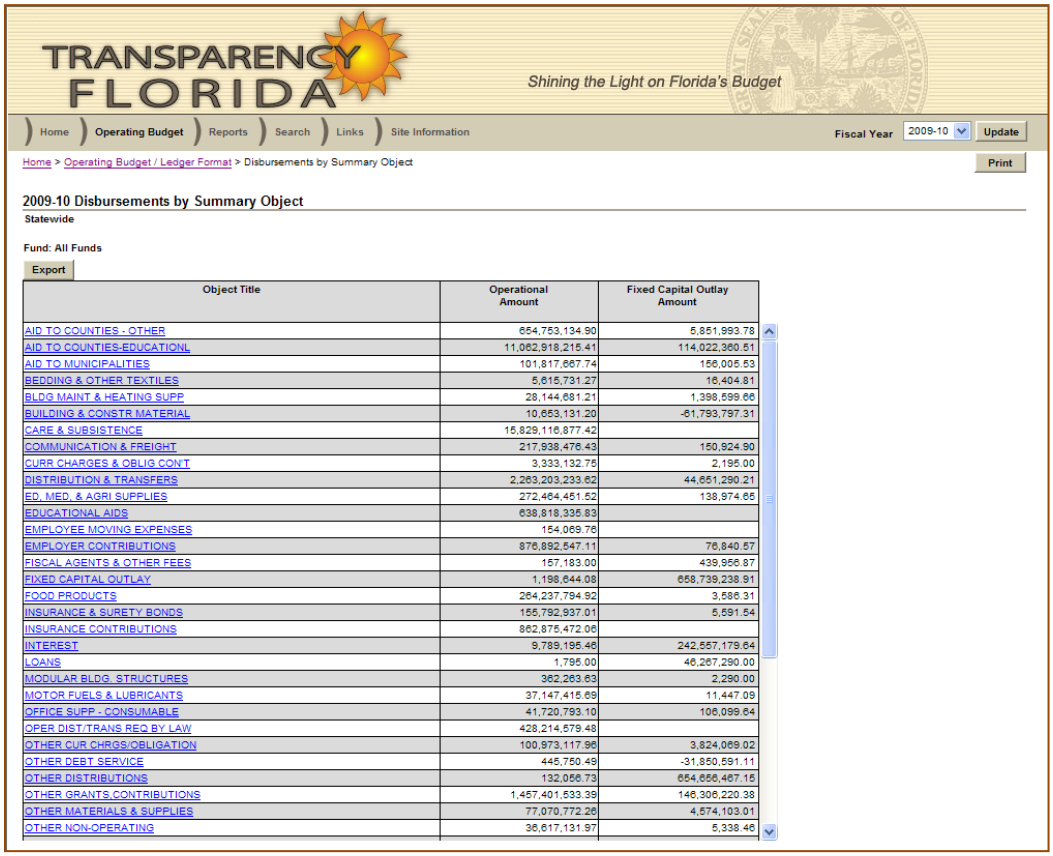
Operational	43,961,353,709.78
Fixed Capital Outlay	2,733,297,854.00
Total - All Funds	46,694,651,563.78

The columns shaded in green make up the Disbursements. This column is explained as follows:

Disbursements The portions of the released budget that have actually been spent or disbursed by the agency, broken out by disbursements for Operational or Fixed Capital Outlay appropriations. Disbursements for Operational appropriations are viewed by month, while disbursements for Fixed Capital Outlay appropriations are viewed by Fiscal Year.

View Disbursements by Object

Under the Disbursements section, disbursements made for the fiscal year are displayed. To view disbursements by object, click on the hyperlink **View Disbursements by Object**.



TRANSPARENCY FLORIDA

Shining the Light on Florida's Budget

Home | Operating Budget | Reports | Search | Links | Site Information

Fiscal Year 2009-10 Update

Home > Operating Budget / Ledger Format > Disbursements by Summary Object

Print

2009-10 Disbursements by Summary Object

Statewide

Fund: All Funds

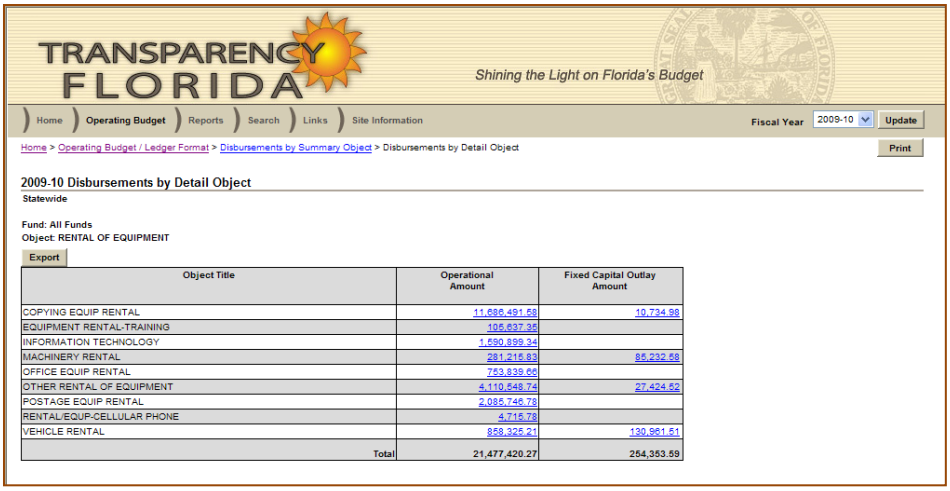
Export

Object Title	Operational Amount	Fixed Capital Outlay Amount
AID TO COUNTIES - OTHER	654,753,134.90	5,851,993.78
AID TO COUNTIES-EDUCATIONL	11,062,918,215.41	114,022,360.51
AID TO MUNICIPALITIES	101,817,667.74	156,005.53
BEDDING & OTHER TEXTILES	5,615,731.27	16,404.81
BLDG MAINT & HEATING SUPP	28,144,681.21	1,398,599.66
BUILDING & CONSTR MATERIAL	10,653,131.20	-61,793,797.31
CARE & SUBSISTENCE	15,829,116,877.42	
COMMUNICATION & FREIGHT	217,938,476.43	150,924.90
CURR CHARGES & OBLIG CON'T	3,333,132.75	2,195.00
DISTRIBUTION & TRANSFERS	2,263,203,233.62	44,651,290.21
ED, MED, & AGRI SUPPLIES	272,464,451.52	138,974.65
EDUCATIONAL AIDS	638,818,335.83	
EMPLOYEE MOVING EXPENSES	154,069.76	
EMPLOYER CONTRIBUTIONS	876,892,547.11	76,840.57
FISCAL AGENTS & OTHER FEES	157,183.00	439,956.87
FIXED CAPITAL OUTLAY	1,198,644.08	658,739,238.91
FOOD PRODUCTS	264,237,794.92	3,586.31
INSURANCE & SURETY BONDS	155,792,937.01	5,591.54
INSURANCE CONTRIBUTIONS	862,875,472.06	
INTEREST	9,789,195.46	242,557,179.64
LOANS	1,795.00	46,267,290.00
MODULAR BLDG. STRUCTURES	362,263.63	2,290.00
MOTOR FUELS & LUBRICANTS	37,147,415.69	11,447.09
OFFICE SUPP - CONSUMABLE	41,720,793.10	106,099.64
OPER DIST/TRANS REQ BY LAW	428,214,579.48	
OTHER CUR CHRGS/OBLIGATION	100,973,117.96	3,824,069.02
OTHER DEBT SERVICE	445,750.49	-31,850,591.11
OTHER DISTRIBUTIONS	132,056.73	654,656,467.15
OTHER GRANTS,CONTRIBUTIONS	1,457,401,533.39	146,306,220.38
OTHER MATERIALS & SUPPLIES	77,070,772.26	4,574,103.01
OTHER NON-OPERATING	36,617,131.97	5,338.46

View Disbursements by Summary Object Page

This page displays the **Disbursements by Summary Object**. To view more details for a particular Summary Object, click the hyperlink for that object to open a detailed view page.

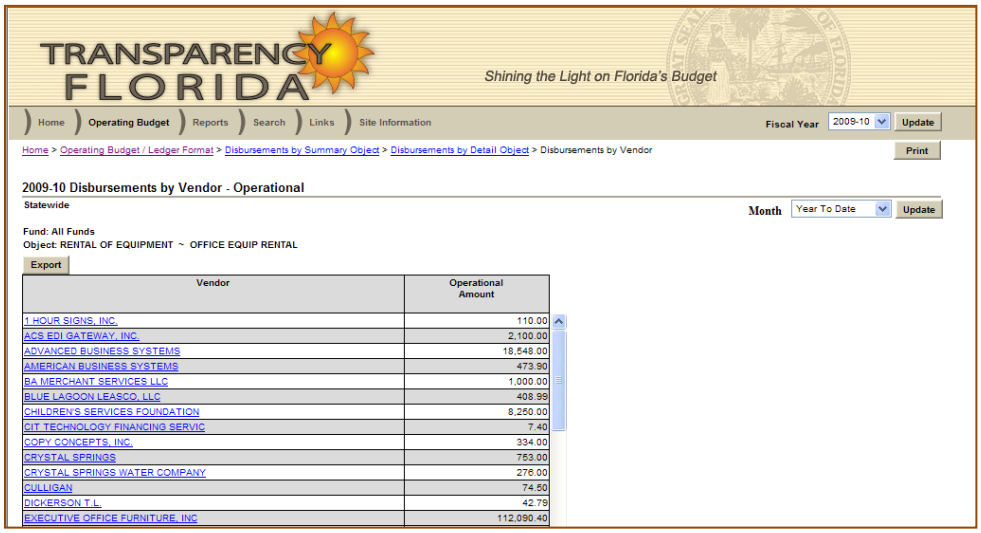
For example, let's say you wanted to know more about what was spent on equipment rental. From the Object list, click on the hyperlink for "**RENTAL OF EQUIPMENT.**" The following page will display:



Object Title	Operational Amount	Fixed Capital Outlay Amount
COPYING EQUIP RENTAL	11,686,491.68	10,734.98
EQUIPMENT RENTAL-TRAINING	195,637.35	
INFORMATION TECHNOLOGY	1,590,899.34	
MACHINERY RENTAL	281,215.83	85,232.58
OFFICE EQUIP RENTAL	753,839.66	
OTHER RENTAL OF EQUIPMENT	4,110,548.74	27,424.52
POSTAGE EQUIP RENTAL	2,085,746.78	
RENTAL/EQUP-CELLULAR PHONE	4,715.78	
VEHICLE RENTAL	858,325.21	130,961.51
Total	21,477,420.27	254,353.59

View Disbursements by Detail Object Page

This page is the **Disbursements by Detail Object**. Select a hyperlink (Operational Amount or Fixed Capital Outlay Amount) to the right of an Object Title to view a list of vendors.

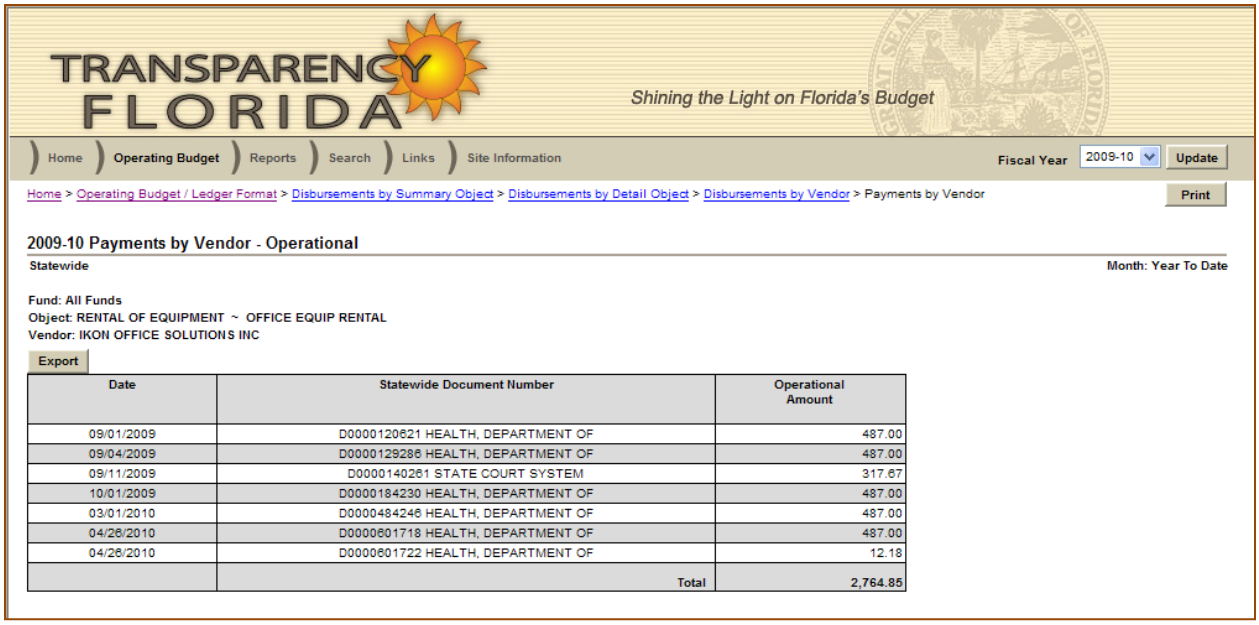


Vendor	Operational Amount
1 HOUR SIGNS, INC.	110.00
ACS EDI GATEWAY, INC.	2,100.00
ADVANCED BUSINESS SYSTEMS	18,548.00
AMERICAN BUSINESS SYSTEMS	473.90
BA MERCHANT SERVICES LLC	1,000.00
BLUE LAGOON LEASCO, LLC	408.99
CHILDREN'S SERVICES FOUNDATION	8,250.00
CIT TECHNOLOGY FINANCING SERVIC	7.40
COPY CONCEPTS, INC.	334.00
CRYSTAL SPRINGS	753.00
CRYSTAL SPRINGS WATER COMPANY	276.00
CULLIGAN	74.50
DICKERSON T.L.	42.79
EXECUTIVE OFFICE FURNITURE, INC	112,090.40

View Disbursements By Vendor – Operational Page

The disbursement amounts are initially displayed for all disbursements made year to date. The **Month** option is available to view disbursements made within a given month. Click the down arrow to the right of **Month**, select a month and click **Update** to redisplay the data for the selected month. *This option is only available on the Disbursement by Vendor Page.*

If you want more information about a particular disbursement, click on the hyperlink for the desired vendor. The following page will display:



Date	Statewide Document Number	Operational Amount
09/01/2009	D0000120621 HEALTH, DEPARTMENT OF	487.00
09/04/2009	D0000129286 HEALTH, DEPARTMENT OF	487.00
09/11/2009	D0000140261 STATE COURT SYSTEM	317.67
10/01/2009	D0000184230 HEALTH, DEPARTMENT OF	487.00
03/01/2010	D0000484246 HEALTH, DEPARTMENT OF	487.00
04/26/2010	D0000601718 HEALTH, DEPARTMENT OF	487.00
04/26/2010	D0000601722 HEALTH, DEPARTMENT OF	12.18
	Total	2,764.85

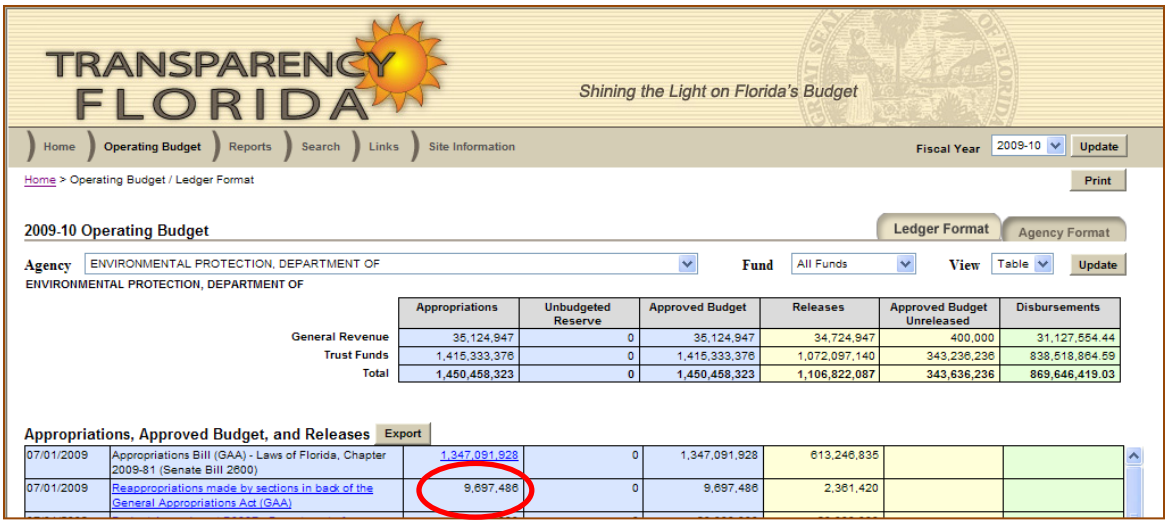
View Payments by Vendor – Operational Page

This page shows the actual payments (checks) that were paid to that vendor. If you need additional information, the statewide document number and agency name can be used to contact the appropriate agency for more information.

When you have completed viewing disbursement information, you can use the Back button or breadcrumbs to return to the **Operating Budget/Ledger Format** page.

View Budget Issues (for a Specific Agency)

If you select a specific agency on the Ledger Format tab, a link is provided on the Appropriation amount of the original General Appropriations Act (GAA). Click the hyperlink to view the budget issue details.



	Appropriations	Unbudgeted Reserve	Approved Budget	Releases	Approved Budget Unreleased	Disbursements
General Revenue	35,124,947	0	35,124,947	34,724,947	400,000	31,127,554.44
Trust Funds	1,415,333,376	0	1,415,333,376	1,072,097,140	343,236,236	838,518,864.59
Total	1,450,458,323	0	1,450,458,323	1,106,822,087	343,636,236	869,646,419.03

07/01/2009	Appropriations Bill (GAA) - Laws of Florida, Chapter 2009-81 (Senate Bill 2600)	1,347,091,928	0	1,347,091,928	613,246,835	
07/01/2009	Reappropriations made by sections in back of the General Appropriations Act (GAA)	9,697,486	0	9,697,486	2,361,420	

Operating budget – Ledger Format tab - Department of Environmental Protection

This page displays the individual issues that make up the total hyperlinked amount shown in the Appropriations and Approved Ledger section. You can see each budget issue, the funding sources for that issue, and the amounts provided in the General Appropriations Act (GAA).

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2009-10 Budget Issues

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Fund All Funds Update

Fund: All Funds

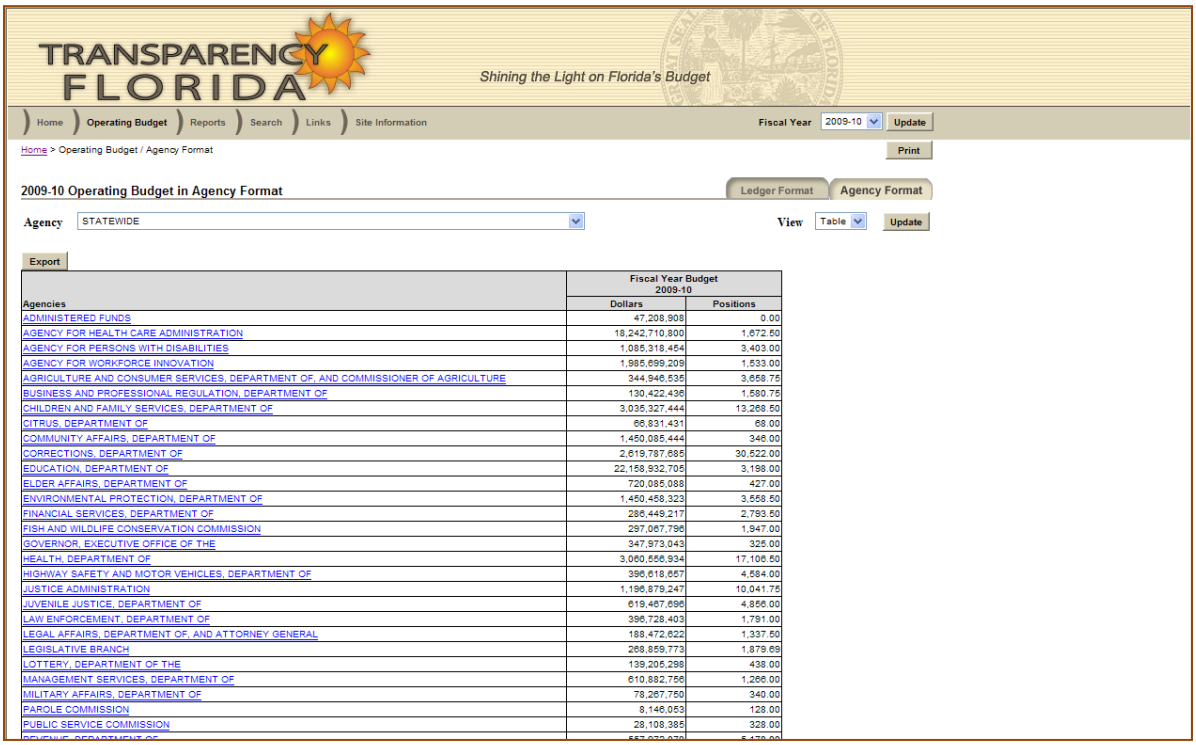
Export

Issue Title	Funding Source	Amount
ESTIMATED EXPENDITURES		
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2008-09	FEDERAL FUNDS	35,674
	STATE FUNDS - MATCHING	93,097
	STATE FUNDS - NONMATCHING	425,393
ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09	FEDERAL FUNDS	-5,702
	STATE FUNDS - MATCHING	-12,724
	STATE FUNDS - NONMATCHING	-59,581
ESTIMATED EXPENDITURES - OPERATIONS	FEDERAL FUNDS	34,495,285
	STATE FUNDS - MATCHING	38,888,390
	STATE FUNDS - NONMATCHING	442,000,813
	TRANS/RECIPIENT/FED FUNDS	1,764,044
ESTIMATED EXPENDITURES ADJUSTED FOR SPECIAL SESSION	STATE FUNDS - MATCHING	-43,822
	STATE FUNDS - NONMATCHING	-519,881
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		
CONTINUE BUDGET AMENDMENT ESTABLISHING WEEKI WACHEE STATE PARK FUNDING	STATE FUNDS - NONMATCHING	1,704,000
INTRA-AGENCY REORGANIZATIONS		
TRANSFER FROM CURRENT BUDGET ENTITY TO ADJUST FISCAL YEAR 2008-2009 REORGANIZATION ACTIONS	FEDERAL FUNDS	-645,942
	STATE FUNDS - NONMATCHING	-67,768
TRANSFER TO APPROPRIATE BUDGET ENTITY TO ADJUST FISCAL YEAR 2008-2009 REORGANIZATION ACTIONS	FEDERAL FUNDS	645,942
	STATE FUNDS - NONMATCHING	67,768
NONRECURRING EXPENDITURES		
CAP AND TRADE FOR GREENHOUSE GASES CONTINGENCY	STATE FUNDS - NONMATCHING	-250,000
INCREASED CONTRACTED SERVICES	STATE FUNDS - NONMATCHING	-1,500,000
INTERNATIONAL CORAL REEF SYMPOSIUM	STATE FUNDS - NONMATCHING	-50,000
REDUCE WEKIVA RIVER AND FLORIDA AQUIFER STUDY	STATE FUNDS - NONMATCHING	100,000
TRANSFER TO ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	STATE FUNDS - NONMATCHING	-14,724,853
TRANSFER TO SAVE OUR EVERGLADES TRUST FUND	STATE FUNDS - NONMATCHING	-50,000,000
WEKIVA RIVER AND FLORIDA AQUIFER STUDY	STATE FUNDS - NONMATCHING	-1,000,000

Budget Format tab – Budget Issues page - Department of Environmental Protection Issues Page

Operating Budget - Agency Format Tab

Another way to view the operating budget information is to view it by individual agency. Select **Operating Budget**, **Ledger/Agency Format**, then click the **Agency Format** tab. Click the hyperlink for the agency you wish to view.



Agencies	Fiscal Year Budget 2009-10 Dollars	Positions
ADMINISTERED FUNDS	47,208,908	0.00
AGENCY FOR HEALTH CARE ADMINISTRATION	18,242,710,800	1,672.50
AGENCY FOR PERSONS WITH DISABILITIES	1,085,318,454	3,403.00
AGENCY FOR WORKFORCE INNOVATION	1,985,699,209	1,533.00
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE	344,946,535	3,658.75
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF	130,422,436	1,580.75
CHILDREN AND FAMILY SERVICES, DEPARTMENT OF	3,035,327,444	13,268.50
CITRUS, DEPARTMENT OF	66,831,431	68.00
COMMUNITY AFFAIRS, DEPARTMENT OF	1,450,085,444	346.00
CORRECTIONS, DEPARTMENT OF	2,619,787,685	30,522.00
EDUCATION, DEPARTMENT OF	22,158,932,705	3,198.00
ELDER AFFAIRS, DEPARTMENT OF	720,085,088	427.00
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	1,450,458,323	3,558.50
FINANCIAL SERVICES, DEPARTMENT OF	286,449,217	2,793.50
FISH AND WILDLIFE CONSERVATION COMMISSION	297,067,796	1,947.00
GOVERNOR, EXECUTIVE OFFICE OF THE	347,973,043	325.00
HEALTH, DEPARTMENT OF	3,060,556,934	17,106.50
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF	396,618,657	4,584.00
JUSTICE ADMINISTRATION	1,196,879,247	10,041.75
JUVENILE JUSTICE, DEPARTMENT OF	619,467,696	4,856.00
LAW ENFORCEMENT, DEPARTMENT OF	396,728,403	1,791.00
LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL	188,472,622	1,337.50
LEGISLATIVE BRANCH	268,859,773	1,879.69
LOTTERY, DEPARTMENT OF THE	139,205,298	438.00
MANAGEMENT SERVICES, DEPARTMENT OF	610,882,756	1,266.00
MILITARY AFFAIRS, DEPARTMENT OF	78,267,750	340.00
PAROLE COMMISSION	8,146,053	128.00
PUBLIC SERVICE COMMISSION	28,108,385	328.00

Operating Budget in Agency Format Page

You will notice there are two tabs on this page:

Ledger Format

The Ledger Format displays the operating budget for the agency in the same way as the Statewide page. You can click on the Ledger Format tab from any level of the Agency tab to view budget information at that level.

Agency Format

The Agency Format tab shows the budget structure for the agency and how the dollars and positions are broken out among the various programs and services.

Taking a Closer Look

These tabs are connected in that when you make selections to drill down on one tab and go to the other tab, you will be at the same level from the previous tab.

For example, if you want to see additional information about the Agency for Health Care Administration, click on the **Agency for Health Care Administration** hyperlink and the following page will display:

This page displays the structure and operating budget (both dollars and positions) for the fiscal year selected.

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Ledger Format | Agency Format

Agency AGENCY FOR HEALTH CARE ADMINISTRATION

Update

Export

AGENCY FOR HEALTH CARE ADMINISTRATION	Fiscal Year Budget 2009-10 Dollars	Positions
PROGRAM: ADMINISTRATION AND SUPPORT	28,632,060	307.00
PROGRAM: HEALTH CARE REGULATION		
HEALTH CARE REGULATION	52,212,282	618.00
PROGRAM: HEALTH CARE SERVICES		
CHILDREN'S SPECIAL HEALTH CARE	471,945,857	0.00
EXECUTIVE DIRECTION AND SUPPORT SERVICES	220,759,644	747.50
MEDICAID LONG TERM CARE	4,430,656,520	0.00
MEDICAID SERVICES TO INDIVIDUALS	13,038,419,437	0.00
Total	18,242,625,800	1,672.50

Operating Budget in Agency Format - Department of Environmental Protection

The current (or active) tab will display with bold text and a lighter background. The inactive tab is displayed with a lighter text and shaded background.

Additional Agency Format Options

The Operating Budget – Agency Format page has the following additional options available.

2009-10 Operating Budget in Agency Format

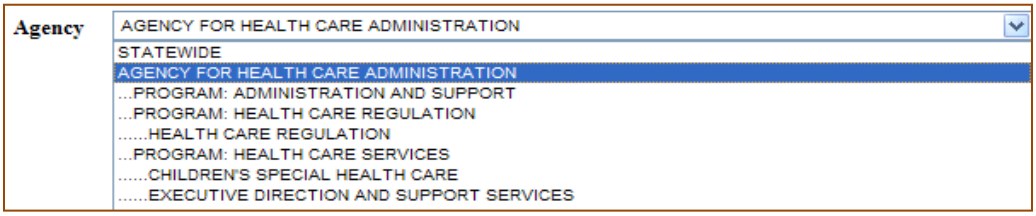
Ledger Format | Agency Format

Agency STATEWIDE

View Table Update

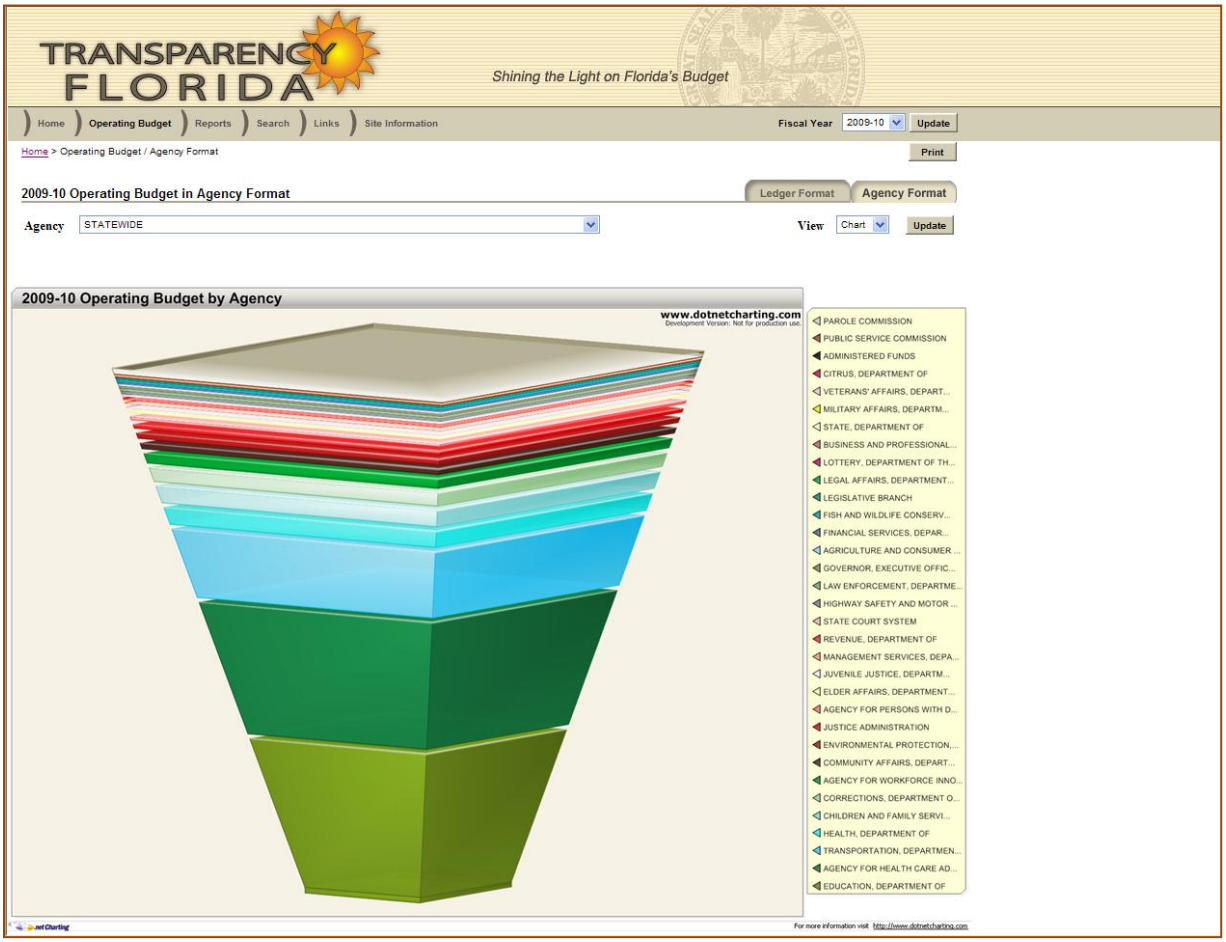
Agency Drop-Down List

The agency drop-down list provides another option to access the agency and /or programs/services within an agency. This drop-down is available on both the Ledger Format tab and the Agency Format tab.



View Table or Chart

The statewide operating budget in agency format is shown in the table format by default. You can also view a chart of this data. Click the down-arrow to the right of **View**, select **Chart** and click **Update** to redisplay the data in chart format as shown below. *This option is only available at the statewide level.*



Operating Budget – Agency Format Statewide Page chart view.

Let's look closer at the **Agency Format** tab. To select the Department of Environmental Protection, click the down arrow to the right of Agency, select Statewide, then click the **Update** button to reset the list. Select **Environmental Protection, Department of** to view the following page:

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2009-10 Operating Budget in Agency Format

Ledger Format | Agency Format

Agency ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Update

Export

ENVIRONMENTAL PROTECTION, DEPARTMENT OF	Fiscal Year Budget 2009-10 Dollars	Positions
PROGRAM: ADMINISTRATIVE SERVICES		
EXECUTIVE DIRECTION AND SUPPORT SERVICES	34,734,960	299.00
FLORIDA GEOLOGICAL SURVEY	3,218,286	29.50
TECHNOLOGY AND INFORMATION SERVICES	9,761,086	64.00
PROGRAM: AIR RESOURCES MANAGEMENT		
AIR ASSESSMENT	8,883,694	34.00
AIR POLLUTION PREVENTION	13,324,748	50.00
UTILITIES SITING AND COORDINATION	452,236	6.00
PROGRAM: DISTRICT OFFICES		
AIR ASSESSMENT	1,062,283	16.00
AIR POLLUTION PREVENTION	5,520,892	79.00
EXECUTIVE DIRECTION AND SUPPORT SERVICES	8,222,819	90.00
WASTE CLEANUP	174,580	1.00
WASTE CONTROL	11,158,118	162.00
WATER RESOURCE PROTECTION AND RESTORATION	31,547,162	461.00
PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION		
WATER SCIENCE AND LABORATORY SERVICES	33,616,588	180.00
PROGRAM: LAW ENFORCEMENT		
EMERGENCY RESPONSE	15,097,412	28.00
ENVIRONMENTAL INVESTIGATION	6,081,488	62.50
PATROL ON STATE LANDS	7,200,925	93.00
PROGRAM: RECREATION AND PARKS		
COASTAL AND AQUATIC MANAGED AREAS	15,215,904	103.00
LAND MANAGEMENT	13,200,629	48.00
RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS	2,670,164	7.00
STATE PARK OPERATIONS	107,867,812	1,066.00
PROGRAM: STATE LANDS		
LAND ADMINISTRATION	522,705,526	44.00
LAND MANAGEMENT	58,943,174	102.00
PROGRAM: WASTE MANAGEMENT		
WASTE CLEANUP	147,395,058	97.00
WASTE CONTROL	34,019,247	146.00
PROGRAM: WATER RESOURCE MANAGEMENT		
BEACH MANAGEMENT	34,284,474	73.00
WATER RESOURCE PROTECTION AND RESTORATION	319,542,749	210.50
WATER SUPPLY	4,556,309	7.00
Total	1,450,458,323	3,558.50

Operating Budget in Agency Format - Department of Environmental Protection

To view more detail for a particular program or service, click on the desired hyperlink. For our example, we are going to choose **Air Pollution Prevention** under **Program: Air Resources Management**. The following page will display:

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2009-10 Operating Budget in Agency Format

Ledger Format | Agency Format

Agency .....AIR POLLUTION PREVENTION

Update

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
PROGRAM: AIR RESOURCES MANAGEMENT
AIR POLLUTION PREVENTION

***** Appropriation authorization was established through means other than a line item inthe original General Appropriations Act.
Veto A portion or all of this appropriation has been vetoed by the Governor. Click on the amount to see further dettails.

Export

Line Item	Category/Fund	Salary Rate/ Positions	General Revenue	Trust Funds
	SALARY RATE	2,468,607		
	POSITIONS	50.00		
1828	SALARIES AND BENEFITS			
	FROM AIR POLLUTION CONTROL TRUST FUND			3,232,516
1829	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST FUND			3,777,810
1830	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST FUND			523,333
1831	OPERATING CAPITAL OUTLAY			
	FROM AIR POLLUTION CONTROL TRUST FUND			73,937
1832	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS			
	FROM AIR POLLUTION CONTROL TRUST FUND			3,662,968
1833	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES			
	FROM AIR POLLUTION CONTROL TRUST FUND			150,000
1834	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM AIR POLLUTION CONTROL TRUST FUND			7,000
*****	SPECIAL CATEGORIES INCENTIVES FOR AUXILIARY POWER UNITS ON DIESEL TRUCKS			
	FROM AIR POLLUTION CONTROL TRUST FUND			136,900
1834A	SPECIAL CATEGORIES AIR QUALITY IMPROVEMENT/REDUCE EMISSIONS - FEDERAL STIMULUS			
	FROM AIR POLLUTION CONTROL TRUST FUND			1,730,000
1835	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM AIR POLLUTION CONTROL TRUST FUND			10,041
1836	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM AIR POLLUTION CONTROL TRUST FUND			20,243
	Total		0	13,324,748

Operating Budget in Agency Format - Department of Environmental Protection – Air Pollution Prevention

At this point, you've probably noticed the information is displayed differently than what you have seen thus far. This is because the information is displayed similar to how it appears in the **General Appropriations Act.**

This view shows all the line items (appropriation categories and funds) that make up the appropriations for this program or service.

Taking a Closer Look

In some cases, you may also see a row of red asterisks which indicates an additional authorization was established through other means than a line item in the original GAA. The word VETO in red indicates a portion or all of an appropriation was vetoed by the Governor. You can click on the hyperlinked dollar amount for further details.

AIR POLLUTION PREVENTION				
Line Item	Category / Fund	Salary Rate / Positions	General Revenue	Trust Funds
	SALARY RATE POSITIONS	2,468,607 50.00		

The first line on this page displays the Salary Rate and Positions information for the service. Clicking on the Salary Rate hyperlink displays the following **Salary Rate** report:

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2009-10 Salary Rate

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
PROGRAM: AIR RESOURCES MANAGEMENT
AIR POLLUTION PREVENTION

	Salary Rate
Budget Amendment P0030 - Department of Environmental Protection	15,987
Appropriations Bill (GAA) - Laws of Florida, Chapter 2009-81 - (Senate Bill 2600)	2,452,620
Total Rate Available	2,468,607
Rate Amount Used	-2,434,318
Unused Rate	34,289

Salary Rate

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

Operating Budget in Agency Format – Salary Rate

To close this report, click the last active breadcrumb.

Clicking on the Positions hyperlink displays the following **Positions Detail** report:

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2009-10 Positions Detail

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
PROGRAM: AIR RESOURCES MANAGEMENT
AIR POLLUTION PREVENTION

Fixed	Excess	Authorized	Reserve	Total
50.00	0.00	50.00	0.00	50.00

Established	Filled	Vacant
50.00	48.00	2.00

07/01/09	Appropriations Bill (GAA) - Laws of Florida, Chapter 2009-81 - (Senate Bill 2600)	50.00	0.00	50.00	0.00	50.00

Export

Total Positions	Title	Total Filled	FLAIR Organization	Pay Plan	Salary Range	Benefits Range	Total Salaries & Benefits
1.00	ADMINISTRATIVE ASSISTANT I	1.00	AIR RESOURCES MGT DIR OFFICE	CAREER SERVICE	30,750 - 30,750	12,553 - 12,553	43,303
1.00	ADMINISTRATIVE SECRETARY	1.00	BAR CHIEFS OFFICE	CAREER SERVICE	33,379 - 33,379	17,964 - 17,964	51,343
1.00	CHIEF OF AIR REGULATION-DEP	1.00	BAR CHIEFS OFFICE	SELECTED EXEMPT SERVICES	96,372 - 96,372	17,267 - 17,267	113,639
1.00	COMPUTER OPERATOR I	1.00	AIR RESOURCES MGT DIR OFFICE	CAREER SERVICE	25,000 - 25,000	16,480 - 16,480	41,480
1.00	COMPUTER PROGRAMMER ANALYST I	1.00	AIR RESOURCES MGT DIR OFFICE	CAREER SERVICE	40,524 - 40,524	12,863 - 12,863	53,387
1.00	DATA PROCESSING CONSULTANT	1.00	AIR RESOURCES MGT DIR OFFICE	CAREER SERVICE	43,004 - 43,004	14,725 - 14,725	57,729
1.00	DIRECTOR OF AIR RESOURCES MANAGEMENT-DEP	1.00	AIR RESOURCES MGT DIR OFFICE	SENIOR MANAGEMENT SERVICE	113,000 - 113,000	29,841 - 29,841	142,841
1.00	DISTRIBUTED COMPUTER SYSTEMS SPECIALIST	1.00	AIR RESOURCES MGT DIR OFFICE	CAREER SERVICE	32,697 - 32,697	12,827 - 12,827	45,524
1.00	ENGINEERING SPECIALIST I	1.00	OFFICE OF POLICY ANALYSIS AND PROGRAM MGMT	CAREER SERVICE	34,502 - 34,502	18,162 - 18,162	52,664
1.00	ENGINEERING SPECIALIST I	0.00	PERMITTING NORTH	CAREER SERVICE	34,501 - 34,501	14,904 - 14,904	49,405

Operating Budget in Agency Format – Positions Detail

To close this report, click the last active breadcrumb.

The next line(s) contain summary information for each remaining Line Item for the service, broken into General Revenue and Trust Funds columns. If you want to see additional information about a line item, click on any of the hyperlinks to display the **Operating Budget/Ledger Format** page about that line item. Using our example, let's click on the hyperlink associated with line item 1829.

Export

Line Item	Category/Fund	Salary Rate/ Positions	General Revenue	Trust Funds
	SALARY RATE	2,468,607		
	POSITIONS	50.00		
1828	SALARIES AND BENEFITS			
	FROM AIR POLLUTION CONTROL TRUST FUND			3,232,516
1829	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST FUND			3,777,810
1830	EXPENSES			

The following page will display:

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Agency .....AIR POLLUTION PREVENTION

Update

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
PROGRAM: AIR RESOURCES MANAGEMENT
AIR POLLUTION PREVENTION

Line Item: 1829 ~ OTHER PERSONAL SERVICES

	Appropriations	Unbudgeted Reserve	Approved Budget	Releases	Approved Budget Unreleased	Disbursements
FROM AIR POLLUTION CONTROL TRUST FUND	3,777,810	0	3,777,810	3,777,810	0	1,029,324.39

Appropriations, Approved Budget, and Releases Export

07/01/2009	Appropriations Bill (GAA) - Laws of Florida, Chapter 2009-81 (Senate Bill 2600)	3,657,810	0	3,657,810	3,657,810		
07/06/2009	Budget Amendment B0038 - Department of Environmental Protection	120,000	0	120,000	120,000		
	Total	3,777,810	0	3,777,810	3,777,810		

Disbursements

View Disbursements by Object	
Operational	1,029,324.39
Total	1,029,324.39
Organizational Schedule of Allotment Balances	

Operating Budget - Line Item 1829 Detail Page

This page displays the detailed information for the line item. In this example, on 7/1/09, $3,657,810 was appropriated and released in the **General Appropriations Act**, and on 7/6/09 a budget amendment was authorized for an additional $120,000 appropriation and release. So far, $1,029,324.39 has been disbursed for this line item (fund).

At the detail level for the line item, a hyperlink to another report called the **Organizational Schedule of Allotment Balances** is available.

Disbursements

View Disbursements by Object	
Operational	339,393.25
Organizational Schedule of Allotment Balances	

This is a report that agencies create and maintain to manage their budget and spending at an organizational level. This report is broken down by organization and displays the **Allotment** (what the agency can spend on an Object) and **Expenditures and Encumbrances** (what the agency has already or will spend on an Object.) It also displays the Available Balance between the total amounts.

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2009-10 Allotment Balances

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
PROGRAM: AIR RESOURCES MANAGEMENT
AIR POLLUTION PREVENTION

Line Item: 1829 ~ OTHER PERSONAL SERVICES ~ FROM AIR POLLUTION CONTROL TRUST FUND

Export

Organization	Allotments	Expenditures	Encumbrances
AIR RESOURCES MGT DIR OFFICE	1,531,798.00	534,675.63	63,591.02
BAR CHIEFS OFFICE	2,246,012.00	496,335.38	1,740,677.62
COMPLIANCE ASSURANCE		60.00	
Total	3,777,810.00	1,031,071.01	1,804,268.64

Allotment Balances – Line Item 1829

The above example shows the Allotment Balance Detail for Other Personal Services from the Air Pollution Control Trust Fund. You may select an organization title to view Expenditures and Encumbrances by Object.

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2009-10 Allotment Balances Detail

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
PROGRAM: AIR RESOURCES MANAGEMENT
AIR POLLUTION PREVENTION

Line Item: 1829 ~ OTHER PERSONAL SERVICES ~ FROM AIR POLLUTION CONTROL TRUST FUND
Organization: AIR RESOURCES MGT DIR OFFICE

Export

Object Title	Allotments	Expenditures	Encumbrances	Available Balance
INDEP SRV NOT OTHRWSE CLAS	1,031,798.00	267,539.05		
INFORMATION TECHNOLOGY	500,000.00	260,844.99	63,327.41	
OTHER PERSONAL SERVICES FICA		436.47		
REP AND MAINT CNTRT SVS OFFICE EQUIPMENT		149.67	263.61	
STUDENT OR GRAD ASSISTANTS		5,705.45		
Total	1,531,798.00	534,675.63	63,591.02	933,531.35

Allotment Balances Detail Report

The Operating Budget - Bill Format

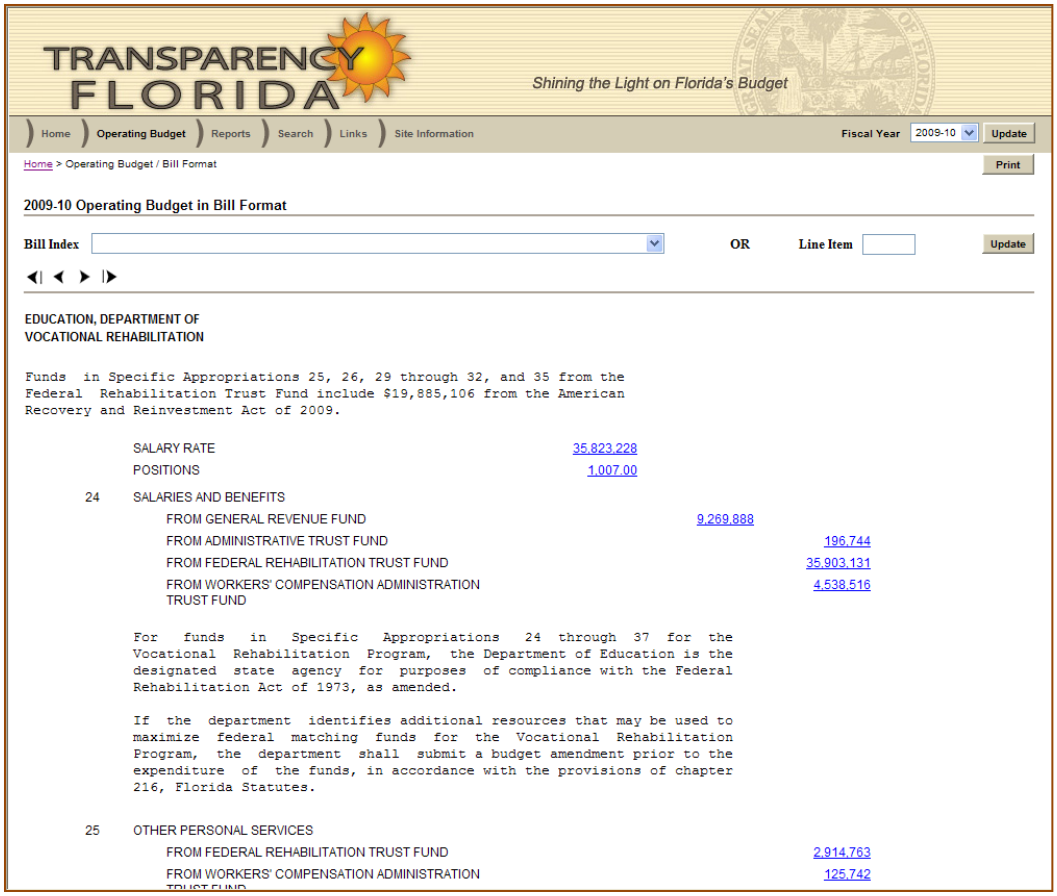
A final way to view budget information in Transparency Florida is to **View Operating Budget in Bill Format**. This view shows all the line items and text language that was in the original GAA.

Click on **Operating Budget** tab and then select **Bill Format** to open the following page:

The first page of the current year's operating budget in bill format is displayed, along with a Bill Index drop-down selection and a Line Item search field.

Operating Budget in Bill Format Page

Click the down arrow next to the Bill Index to navigate to a particular section or agency and click the **Update** button. In the example below, we selected **Department of Education , Vocational Rehabilitation** under Section 2. The following page will display:



Operating Budget in Bill Format Page Example

Navigating the Bill Format View

The first set of Line Item numbers or text language for the section, agency, or program/service chosen will be displayed. From here, the following navigational options are available:

Bill Index A drop-down list of Bill Sections, Agencies, and Program and Services within each section and Back of the Bill sections.

◀| This link will take you to the first page of the bill.

◀ This link will take you to the previous page of the bill.

▶ This link will take you to the next page of the bill.

|▶ This link will take you to the last page of the bill.

Line Item Enter the desired Line Item in the input box and click the **Update** button to refresh the information displayed.

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2009-10 Operating Budget in Bill Format

Bill Index **OR** **Line Item** Update

EDUCATION, DEPARTMENT OF
VOCATIONAL REHABILITATION

Funds in Specific Appropriations 25, 26, 29 through 32, and 35 from the Federal Rehabilitation Trust Fund include $19,885,106 from the American Recovery and Reinvestment Act of 2009.

	SALARY RATE	35,823,228	
	POSITIONS	1,007.00	
24	SALARIES AND BENEFITS		
	FROM GENERAL REVENUE FUND	9,269,888	
	FROM ADMINISTRATIVE TRUST FUND		196,744
	FROM FEDERAL REHABILITATION TRUST FUND		35,903,131
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		4,538,516

For funds in Specific Appropriations 24 through 37 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

If the department identifies additional resources that may be used to maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a budget amendment prior to the expenditure of the funds, in accordance with the provisions of chapter 216, Florida Statutes.

25	OTHER PERSONAL SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND		2,914,763
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		125,742

Operating Budget in Bill Format page example

Click on any of the hyperlinked dollar amounts (circled in green in the example above) to view the detail information about that line item in the familiar color coded ledger format.

You can also view position information from the bill as well. Click on the hyperlinked number next to positions (circled in red in the previous example) to view position information as follows:

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2009-10 Positions Detail

EDUCATION, DEPARTMENT OF
VOCATIONAL REHABILITATION

Fixed	Excess	Authorized	Reserve	Total
1,007.00	0.00	1,007.00	0.00	1,007.00

Established	Filled	Vacant
1,007.00	930.50	76.50

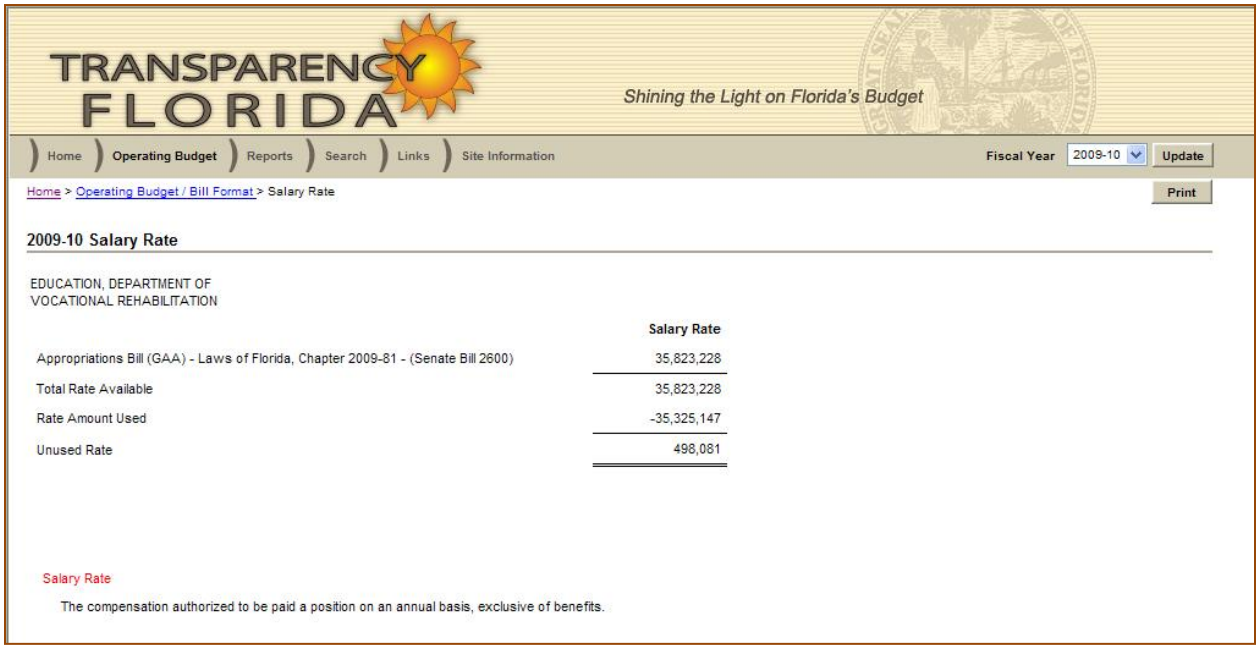
07/01/09	Appropriations Bill (GAA) - Laws of Florida, Chapter 2009-81 - (Senate Bill 2600)	1,007.00	0.00	1,007.00	0.00	1,007.00

Export

Total Positions	Title	Total Filled	FLAIR Organization	Pay Plan	Salary Range	Benefits Range	Total Salaries & Benefits
1.00	ACCOUNTANT I	1.00	BRRS CENTRAL OFFICE	CAREER SERVICE	27,044 - 27,044	16,842 - 16,842	43,886
2.00	ACCOUNTANT I	2.00	FINANCIAL PAYMENTS AND REPORTING	CAREER SERVICE	25,732 - 28,322	10,702 - 16,609	81,365
3.00	ACCOUNTANT II	3.00	FINANCIAL PAYMENTS AND REPORTING	CAREER SERVICE	29,194 - 32,724	10,855 - 12,393	126,493
3.00	ACCOUNTANT III	3.00	FINANCIAL PAYMENTS AND REPORTING	CAREER SERVICE	29,632 - 31,692	17,300 - 17,665	144,253
1.00	ACCOUNTANT III - SES	1.00	FINANCIAL PAYMENTS AND REPORTING	SELECTED EXEMPT SERVICES	30,504 - 30,504	19,562 - 19,562	50,066
1.00	ADMINISTRATIVE ASSISTANT I	1.00	BRRS CENTRAL OFFICE	CAREER SERVICE	29,671 - 29,671	17,308 - 17,308	46,979
1.00	ADMINISTRATIVE ASSISTANT I	1.00	BUDGET	CAREER SERVICE	43,284 - 43,284	13,351 - 13,351	56,635
1.00	ADMINISTRATIVE ASSISTANT I	1.00	FLORIDA REHABILITATION COUNCIL-PARTNERSHIPS	CAREER SERVICE	33,058 - 33,058	17,907 - 17,907	50,965
1.00	ADMINISTRATIVE ASSISTANT I	1.00	FT MYERS UNIT 24A	CAREER SERVICE	36,434 - 36,434	18,505 - 18,505	54,939
1.00	ADMINISTRATIVE ASSISTANT I	1.00	MIAMI UNIT 23A	CAREER SERVICE	29,442 - 29,442	10,899 - 10,899	40,341
1.00	ADMINISTRATIVE ASSISTANT I	1.00	ORANGE PARK UNIT 08A	CAREER SERVICE	28,693 - 28,693	17,133 - 17,133	45,826
1.00	ADMINISTRATIVE ASSISTANT I	1.00	PENSACOLA UNIT 01A	CAREER SERVICE	25,479 - 25,479	10,197 - 10,197	35,676

Bill Format – Positions Detail

To view the Salary Rate Information, click the hyperlinked number next to Salary Rate (circled in blue in the example on page 34) to view salary rate information as follows:

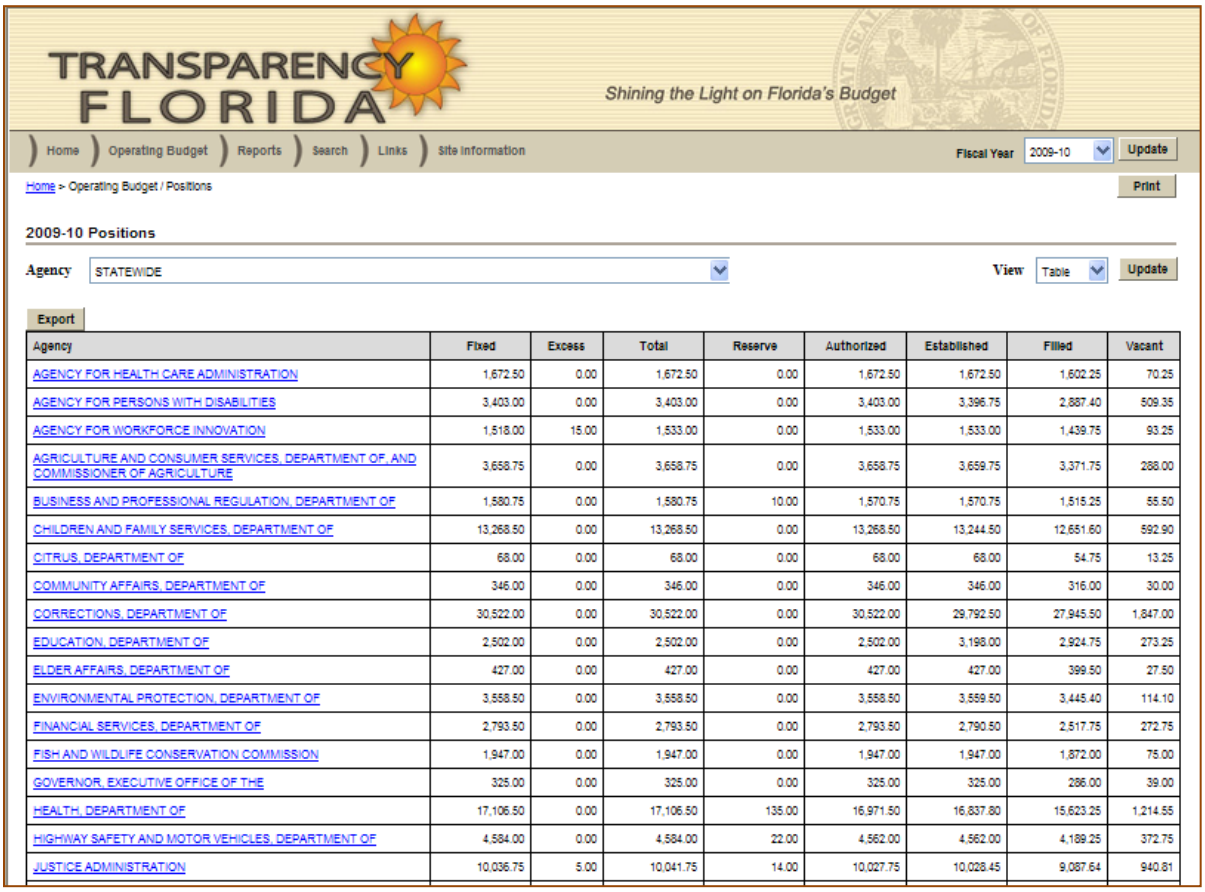


Bill Format – Salary Rate

The Operating Budget - Positions tab

The Operating Budget / Positions tab displays a list of agencies and their position information. Click **Operating Budget / Positions** to open the page.

Operating Budget – Positions tab



Agency	Fixed	Excess	Total	Reserve	Authorized	Established	Filled	Vacant
AGENCY FOR HEALTH CARE ADMINISTRATION	1,672.50	0.00	1,672.50	0.00	1,672.50	1,672.50	1,602.25	70.25
AGENCY FOR PERSONS WITH DISABILITIES	3,403.00	0.00	3,403.00	0.00	3,403.00	3,396.75	2,887.40	509.35
AGENCY FOR WORKFORCE INNOVATION	1,518.00	15.00	1,533.00	0.00	1,533.00	1,533.00	1,439.75	93.25
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE	3,658.75	0.00	3,658.75	0.00	3,658.75	3,659.75	3,371.75	288.00
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF	1,580.75	0.00	1,580.75	10.00	1,570.75	1,570.75	1,515.25	55.50
CHILDREN AND FAMILY SERVICES, DEPARTMENT OF	13,268.50	0.00	13,268.50	0.00	13,268.50	13,244.50	12,651.60	592.90
CITRUS, DEPARTMENT OF	68.00	0.00	68.00	0.00	68.00	68.00	54.75	13.25
COMMUNITY AFFAIRS, DEPARTMENT OF	346.00	0.00	346.00	0.00	346.00	346.00	316.00	30.00
CORRECTIONS, DEPARTMENT OF	30,522.00	0.00	30,522.00	0.00	30,522.00	29,792.50	27,945.50	1,847.00
EDUCATION, DEPARTMENT OF	2,502.00	0.00	2,502.00	0.00	2,502.00	3,198.00	2,924.75	273.25
ELDER AFFAIRS, DEPARTMENT OF	427.00	0.00	427.00	0.00	427.00	427.00	399.50	27.50
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	3,558.50	0.00	3,558.50	0.00	3,558.50	3,559.50	3,445.40	114.10
FINANCIAL SERVICES, DEPARTMENT OF	2,793.50	0.00	2,793.50	0.00	2,793.50	2,790.50	2,517.75	272.75
FISH AND WILDLIFE CONSERVATION COMMISSION	1,947.00	0.00	1,947.00	0.00	1,947.00	1,947.00	1,872.00	75.00
GOVERNOR, EXECUTIVE OFFICE OF THE	325.00	0.00	325.00	0.00	325.00	325.00	286.00	39.00
HEALTH, DEPARTMENT OF	17,106.50	0.00	17,106.50	135.00	16,971.50	16,837.80	15,623.25	1,214.55
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF	4,584.00	0.00	4,584.00	22.00	4,562.00	4,562.00	4,189.25	372.75
JUSTICE ADMINISTRATION	10,036.75	5.00	10,041.75	14.00	10,027.75	10,028.45	9,087.64	940.81

Operating Budget / Positions Page - Statewide

This page lists each agency, with the following position information broken out as follows:

Fixed The total number of positions appropriated by the Legislature.

Excess Positions are entered in this column when an agency has obtained approval, after a public hearing, to exceed the number of positions fixed by the legislature. These positions are in excess of the number fixed or authorized by the legislature (in the GAA or supplemental appropriations).

Total The total number of Fixed and Excess Positions.

Reserve Positions not authorized for use by the agency. These positions are being held in reserve until they are released to the agency for their use.

Authorized Positions included in an approved budget.

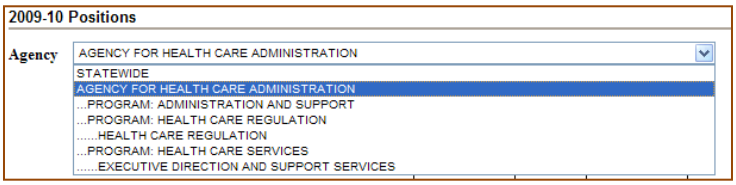
Established Authorized positions that have been classified in the state personnel systems (People First or the State Board of Education). This is a function of the agency.

Filled Positions that are currently occupied.

Vacant Positions that are currently vacant.

Agency Drop-Down List

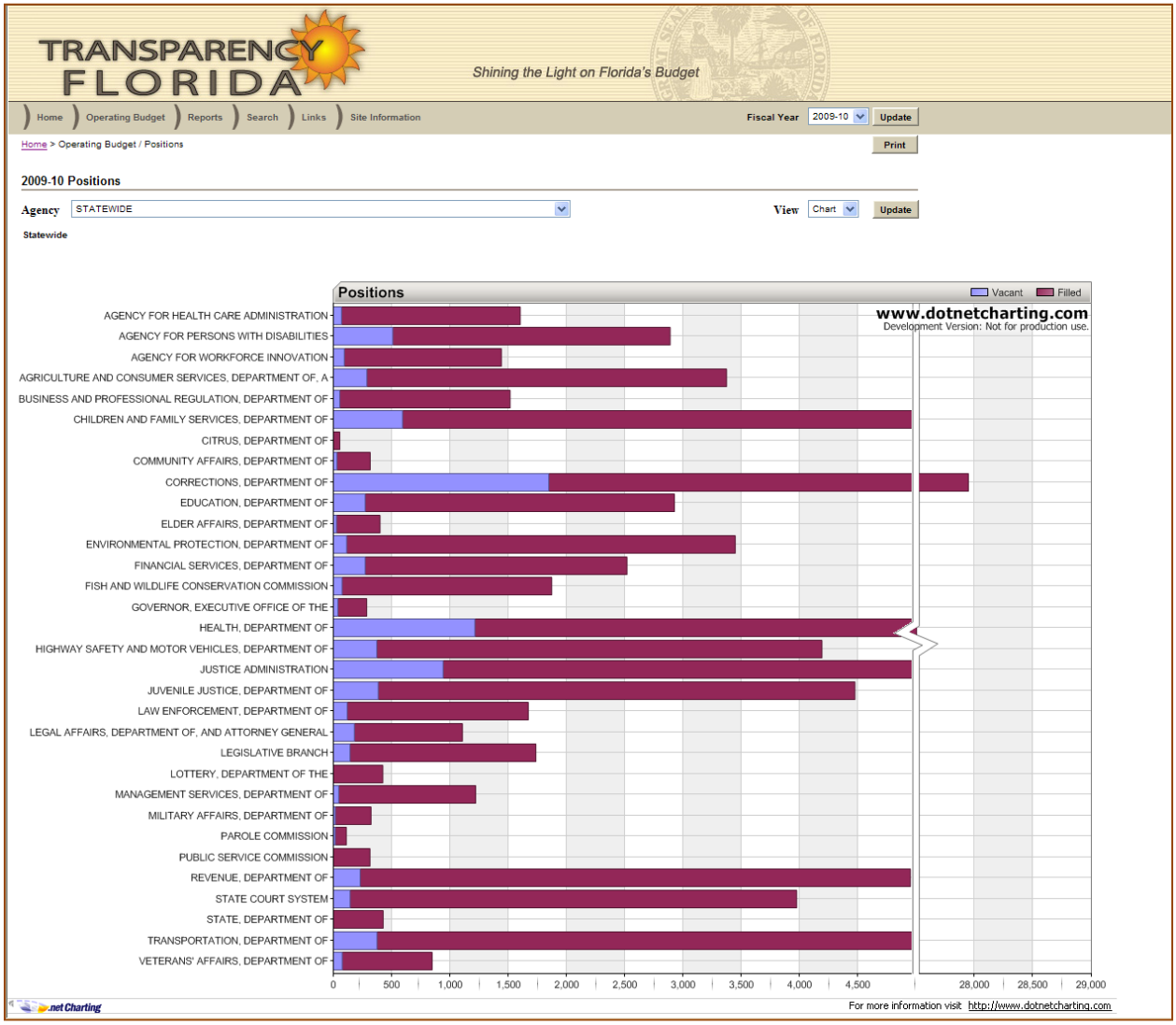
The agency drop-down option is provided to view the position data by program/services within the selected agency.



Agency drop-down list

View Table or Chart

The statewide position data is shown in table format by default. You can also view a chart of this data. Click the down arrow to the right of **View** and select **Chart**. Click **Update** to redisplay the data in chart format as shown below.



Operating Budget – Positions Tab Chart View

Positions Detail

Click on a Program or Service title hyperlink to view more detailed position data.

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2009-10 Positions Detail

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

Fixed	Excess	Authorized	Reserve	Total
307.00	0.00	307.00	0.00	307.00

Established	Filled	Vacant
307.00	287.75	19.25

07/01/09	Appropriations Bill (GAA) - Laws of Florida, Chapter 2009-81 - (Senate Bill 2600)	307.00	0.00	307.00	0.00	307.00

Export

Total Positions	Title	Total Filled	FLAIR Organization	Pay Plan	Salary Range	Benefits Range	Total Salaries & Benefits
9.00	ACCOUNTANT I	8.00	FINANCE & ACCOUNTING	CAREER SERVICE	24,674 - 30,823	4,372 - 17,838	334,632
7.00	ACCOUNTANT II	6.00	FINANCE & ACCOUNTING	CAREER SERVICE	26,643 - 26,904	10,403 - 16,817	288,166
7.00	ACCOUNTANT III	7.00	FINANCE & ACCOUNTING	CAREER SERVICE	29,457 - 35,272	10,902 - 17,944	323,160
3.00	ACCOUNTANT IV	3.00	FINANCE & ACCOUNTING	CAREER SERVICE	32,823 - 32,823	17,865 - 17,865	152,064
2.00	ACCOUNTANT SUPERVISOR II - SES	2.00	FINANCE & ACCOUNTING	SELECTED EXEMPT SERVICES	32,823 - 35,029	20,092 - 20,487	108,431
2.00	ACCOUNTING SERVICES SUPERVISOR II - SES	2.00	FINANCE & ACCOUNTING	SELECTED EXEMPT SERVICES	39,163 - 42,952	13,301 - 14,802	110,218
4.00	ADMINISTRATIVE ASSISTANT I	4.00	GENERAL COUNSEL	CAREER SERVICE	27,585 - 35,072	11,374 - 17,385	182,412
1.00	ADMINISTRATIVE ASSISTANT II	1.00	BUREAU OF PLANNING AND SECURITY	CAREER SERVICE	29,457 - 29,457	17,269 - 17,269	46,726
6.00	ADMINISTRATIVE ASSISTANT II	6.00	GENERAL COUNSEL	CAREER SERVICE	32,123 - 42,053	7,359 - 19,234	324,672
2.00	ADMINISTRATIVE SECRETARY	1.00	CHIEF OF STAFF - FL CTR FOR HLTH INFOR. POL ANAL	CAREER SERVICE	22,540 - 22,540	12,811 - 16,043	73,934
3.00	ADMINISTRATIVE SECRETARY	1.00	GENERAL COUNSEL	CAREER SERVICE	22,540 - 25,049	10,120 - 12,811	105,871
4.00	AGENCY FOR HEALTH CARE ADMINISTRATOR-SES	4.00	CHIEF OF STAFF - FL CTR FOR HLTH INFOR. POL ANAL	SELECTED EXEMPT SERVICES	56,000 - 66,159	16,317 - 26,064	341,699

Operating Budget / Positions Detail Page

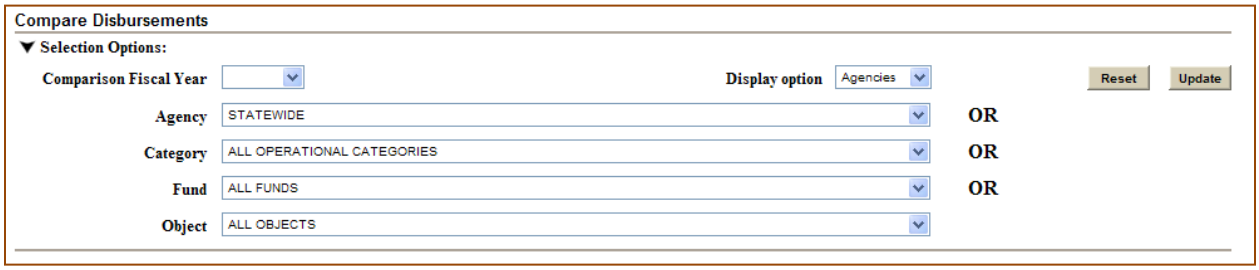
The Reports tab

The Reports tab contains seven different reports as described below. The **Compare** reports provide a comparison of operational disbursements between fiscal years or a comparison of operational appropriations and disbursements within one fiscal year. The **Fixed Capital Outlay** report provides a comparison of fixed capital outlay appropriations and disbursements. The **Operating Budget** reports display the budget by Expenditure Type, Fund Source, or by Program Area. The Operating Budget reports have a fixed format and have no display or selection options available.

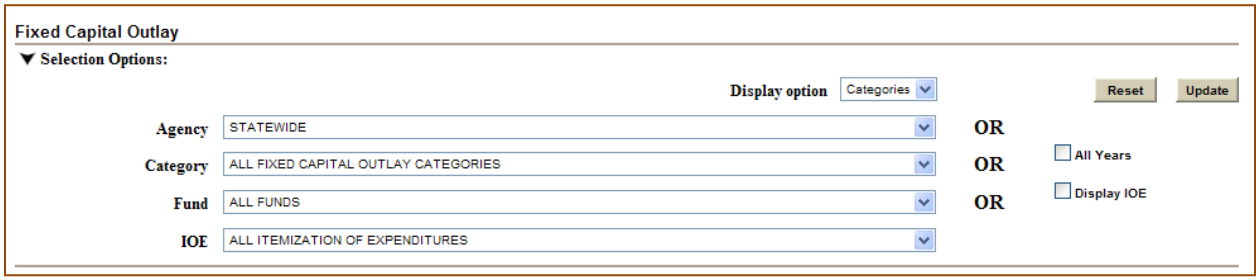
Report Name	Description
Compare Appropriations Report	This report provides a comparison of operational appropriations for two fiscal years by Agency and/or Category.
Compare Appropriations to Disbursements Report	This report provides operational appropriations compared to the disbursements made within one fiscal year by Agency and/or Category. The appropriations and disbursements are reported and graphed by month.
Compare Disbursements Report	This report provides a comparison of operational disbursements for two fiscal years by Agency, Category, and/or Object. The disbursements are reported and graphed by month.
Fixed Capital Outlay Report	This report provides Fixed Capital Outlay appropriations and disbursements by Category and or Agency. Options to view Categories for multiple years within a specific Agency and to display the Itemization of Expenditure are provided. Links to the Operating Budget, Ledger Format page or a graph of disbursements by fiscal year are also available.
Operating Budget by Expenditure Type	This report provides the total Operating Budget and Disbursements by the following Expenditure Types: General Operations, Medicaid/TANF, Aid to Local Governments, Fixed Capital Outlay, DOT Work Program, Debt Service, and Pension Benefits/Claims for the selected fiscal year.
Operating Budget by Fund Source	This report provides the total Operating Budget by the following Fund Sources: General Revenue, Tobacco Settlement Trust Fund, Education Enhancement Trust Fund, and all other Trust Funds for the selected fiscal year.
Operating Budget by Program Area	This report provides the total Operating Budget and Disbursements for the selected fiscal year by the following Program Areas: Education, Human Services, Criminal Justice and Corrections, Natural Resources/Environment/Growth Management/Transportation, General Government, and Judicial Branch. The option to view this report by General Revenue Fund, Trust Funds, or All funds is also available.

Selection Options

The **Compare** Reports and **Fixed Capital Outlay** report have Selection Options to allow you to customize your report parameters in order to produce a report that only shows what you're interested in. Keep in mind there are some rules for entering the parameters. Read "Taking a Closer Look" below.



Compare Disbursements Report – Selection Options



Fixed Capital Outlay Report – Selection Options

Comparison Fiscal Year: This drop-down selection allows the user to select a comparison fiscal year. It can be left blank to report only the Fiscal Year selected with no comparison. This option is only available on the 'Compare Disbursements Report' and 'Compare Appropriations Report'.

The following selection options are used to determine <u>what data to select</u> on the report:

Agency: This drop-down selection allows the user to select a specific agency, program or service within an agency, or statewide. This list is dynamic based on the Category, Fund, and/or Object selected. The default is STATEWIDE.

Category: This drop-down selection allows the user to select a summary category, detail category, or all categories. This list is dynamic based on the Agency, Fund, and/or Object selected. The default is ALL OPERATIONAL CATEGORIES or ALL FIXED CAPITAL OUTLAY CATEGORIES.

Fund: This drop-down selection allows the user to select a Fund Type (either General Revenue or Trust Funds), detail fund, or all funds. This list is dynamic based on the Agency, Category, and/or Object selected. The default is ALL FUNDS.

Object: This drop-down selection allows the user to select a summary object, detail object, or all objects. This list is dynamic based on the Agency, Category, and/or Fund selected. This option is only available on the 'Compare Disbursements Report'. The default is ALL OBJECTS.

IOE: This drop-down selection allows the user to select an Itemization of Expenditure (IOE), or all IOE's. This list is dynamic based on the Agency, Category, and/or Fund selected. This option is only available on the 'Fixed Capital Outlay Report'. The default is ALL ITEMIZATION OF EXPENDITURES.

The following display options are used to determine how to display the data selected on the report:

Display Option: This drop-down selection allows the user to determine what to display as the first column of the report.

For example: When the Display option selected is 'Categories', then the report will be by Category and the first report column will list Category titles.

All Years: This checkbox allows the user to display (checked) all fiscal years for the Fixed Capital Outlay (FCO) appropriations and disbursements. If the option is not checked, then only the FCO appropriations and disbursements for the Fiscal Year selected will be reported. This option is only available on the 'Fixed Capital Outlay Report'.

Display IOE: This checkbox allows the user to select and display (checked) the Itemization of Expenditure (IOE) on the report or not display (unchecked) the IOE on the report. This option is only available on the 'Fixed Capital Outlay Report'.

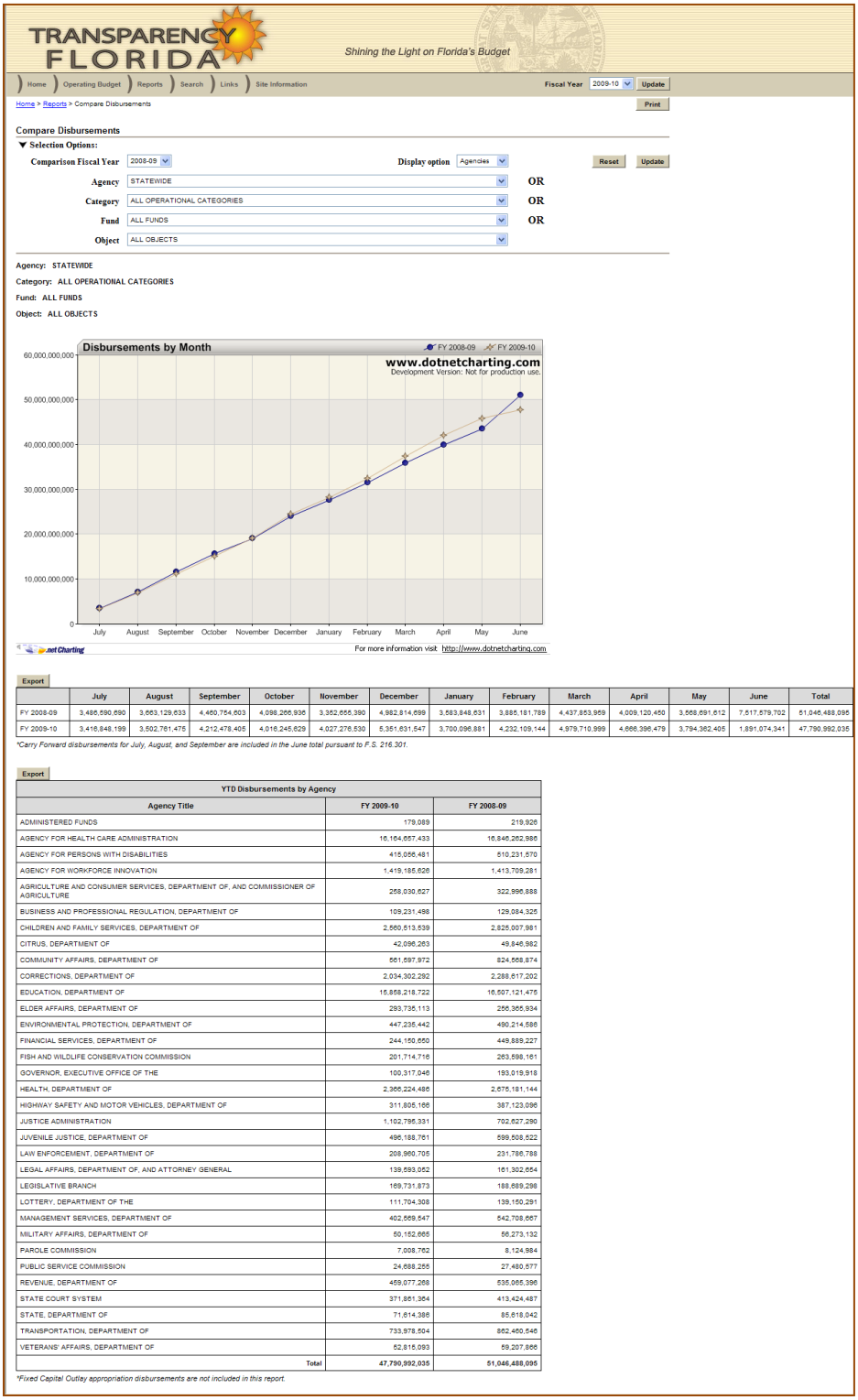
Taking a Closer Look

All the comparison reports have an area called Selection Options where you can customize the parameters of your report. Things you must remember about selecting options:

1. *You must click **Update** after each option you select.*
2. *The option you select in one drop-down list will determine what appears in the drop-down lists below it. For example, if you select "Agency for Health Care Administration" and then click **Update,** the Category drop-down list will only include categories applicable to the Agency for Health Care.*
3. *The **Display option** determines what is displayed on the YTD report only.*

Compare Disbursements Report

This report provides a comparison of operational disbursements for two fiscal years by Agency, Category, and/or Object. The disbursements are reported and graphed by month.



	July	August	September	October	November	December	January	February	March	April	May	June	Total
FY 2008-09	3,486,590,690	3,663,129,633	4,460,754,603	4,098,266,936	3,352,655,390	4,982,814,699	3,583,846,631	3,885,181,789	4,437,853,969	4,009,120,450	3,568,691,612	7,517,579,702	51,046,488,095
FY 2009-10	3,416,848,199	3,502,761,475	4,212,478,405	4,016,245,629	4,027,276,530	5,351,631,547	3,700,096,881	4,232,109,144	4,979,710,999	4,666,396,479	3,794,362,405	1,891,074,341	47,790,992,035

*Carry Forward disbursements for July, August, and September are included in the June total pursuant to F.S. 216.301.

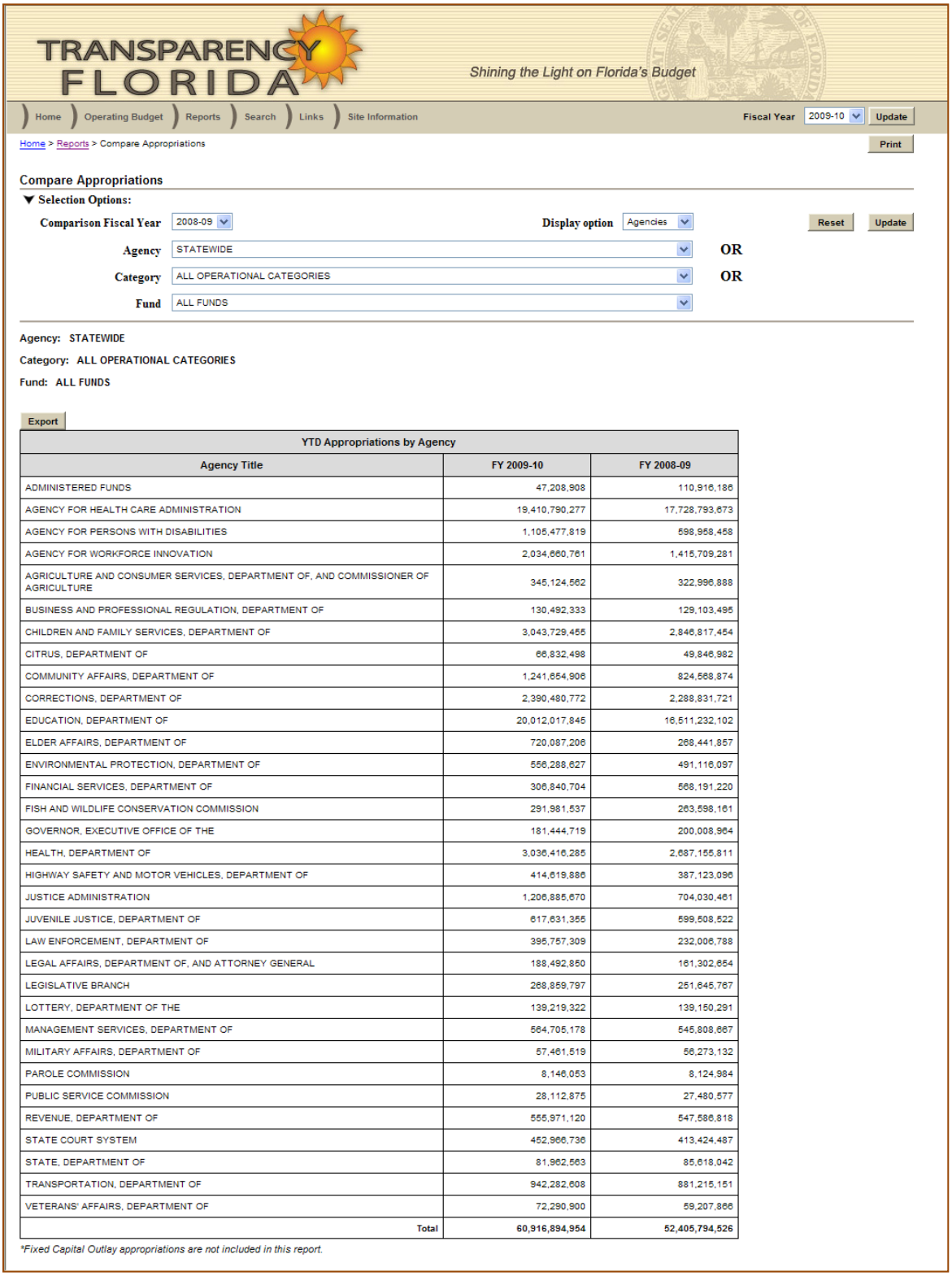
Export

YTD Disbursements by Agency		
Agency Title	FY 2009-10	FY 2008-09
ADMINISTERED FUNDS	179,089	219,926
AGENCY FOR HEALTH CARE ADMINISTRATION	16,164,657,433	16,846,262,986
AGENCY FOR PERSONS WITH DISABILITIES	415,056,481	510,231,570
AGENCY FOR WORKFORCE INNOVATION	1,419,185,626	1,413,709,281
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE	268,030,627	322,996,888
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF	109,231,498	129,084,325
CHILDREN AND FAMILY SERVICES, DEPARTMENT OF	2,560,513,539	2,825,007,981
CITRUS, DEPARTMENT OF	42,096,263	49,846,982
COMMUNITY AFFAIRS, DEPARTMENT OF	561,597,972	824,568,874
CORRECTIONS, DEPARTMENT OF	2,034,302,292	2,288,617,202
EDUCATION, DEPARTMENT OF	15,858,218,722	16,507,121,475
ELDER AFFAIRS, DEPARTMENT OF	293,735,113	256,365,934
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	447,235,442	490,214,586
FINANCIAL SERVICES, DEPARTMENT OF	244,150,650	449,889,227
FISH AND WILDLIFE CONSERVATION COMMISSION	201,714,716	263,598,161
GOVERNOR, EXECUTIVE OFFICE OF THE	100,317,046	193,019,918
HEALTH, DEPARTMENT OF	2,366,224,486	2,675,181,144
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF	311,805,166	387,123,096
JUSTICE ADMINISTRATION	1,102,795,331	702,627,290
JUVENILE JUSTICE, DEPARTMENT OF	496,188,761	599,508,622
LAW ENFORCEMENT, DEPARTMENT OF	208,960,705	231,786,788
LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL	139,593,052	161,302,654
LEGISLATIVE BRANCH	169,731,873	188,689,298
LOTTERY, DEPARTMENT OF THE	111,704,308	139,150,291
MANAGEMENT SERVICES, DEPARTMENT OF	402,569,547	542,708,667
MILITARY AFFAIRS, DEPARTMENT OF	50,152,665	56,273,132
PAROLE COMMISSION	7,008,762	8,124,984
PUBLIC SERVICE COMMISSION	24,689,265	27,480,577
REVENUE, DEPARTMENT OF	459,077,269	535,065,396
STATE COURT SYSTEM	371,861,364	413,424,487
STATE, DEPARTMENT OF	71,614,386	85,618,042
TRANSPORTATION, DEPARTMENT OF	733,978,504	862,460,546
VETERANS' AFFAIRS, DEPARTMENT OF	52,815,093	59,207,866
Total	47,790,992,035	51,046,488,095

*Fixed Capital Outlay appropriation disbursements are not included in this report.

Compare Appropriations Report

This report compares the operational appropriations for two fiscal years by agency and/or category.



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Fiscal Year 2009-10 Update

Home > Reports > Compare Appropriations

Print

Compare Appropriations

Selection Options:

Comparison Fiscal Year 2008-09 **Display option** Agencies Reset Update

Agency STATEWIDE **OR**

Category ALL OPERATIONAL CATEGORIES **OR**

Fund ALL FUNDS

Agency: STATEWIDE

Category: ALL OPERATIONAL CATEGORIES

Fund: ALL FUNDS

Export

YTD Appropriations by Agency		
Agency Title	**FY 2009-10**	**FY 2008-09**
ADMINISTERED FUNDS	47,208,908	110,916,186
AGENCY FOR HEALTH CARE ADMINISTRATION	19,410,790,277	17,728,793,673
AGENCY FOR PERSONS WITH DISABILITIES	1,105,477,819	598,958,458
AGENCY FOR WORKFORCE INNOVATION	2,034,660,761	1,415,709,281
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE	345,124,562	322,996,888
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF	130,492,333	129,103,495
CHILDREN AND FAMILY SERVICES, DEPARTMENT OF	3,043,729,455	2,846,817,454
CITRUS, DEPARTMENT OF	66,832,498	49,846,982
COMMUNITY AFFAIRS, DEPARTMENT OF	1,241,654,906	824,568,874
CORRECTIONS, DEPARTMENT OF	2,390,480,772	2,288,831,721
EDUCATION, DEPARTMENT OF	20,012,017,845	16,511,232,102
ELDER AFFAIRS, DEPARTMENT OF	720,087,206	268,441,857
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	556,288,627	491,116,097
FINANCIAL SERVICES, DEPARTMENT OF	306,840,704	568,191,220
FISH AND WILDLIFE CONSERVATION COMMISSION	291,981,537	263,598,161
GOVERNOR, EXECUTIVE OFFICE OF THE	181,444,719	200,008,964
HEALTH, DEPARTMENT OF	3,036,416,285	2,687,155,811
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF	414,619,886	387,123,096
JUSTICE ADMINISTRATION	1,206,885,670	704,030,461
JUVENILE JUSTICE, DEPARTMENT OF	617,631,355	599,508,522
LAW ENFORCEMENT, DEPARTMENT OF	395,757,309	232,006,788
LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL	188,492,850	161,302,654
LEGISLATIVE BRANCH	268,859,797	251,645,767
LOTTERY, DEPARTMENT OF THE	139,219,322	139,150,291
MANAGEMENT SERVICES, DEPARTMENT OF	564,705,178	545,808,667
MILITARY AFFAIRS, DEPARTMENT OF	57,461,519	56,273,132
PAROLE COMMISSION	8,146,053	8,124,984
PUBLIC SERVICE COMMISSION	28,112,875	27,480,577
REVENUE, DEPARTMENT OF	555,971,120	547,586,818
STATE COURT SYSTEM	452,966,736	413,424,487
STATE, DEPARTMENT OF	81,962,563	85,618,042
TRANSPORTATION, DEPARTMENT OF	942,282,608	881,215,151
VETERANS' AFFAIRS, DEPARTMENT OF	72,290,900	59,207,866
Total	**60,916,894,954**	**52,405,794,526**

**Fixed Capital Outlay appropriations are not included in this report.*

Compare Appropriations to Disbursements Reports

This report compares the Operational appropriations with the disbursements made per month by category and/or fund for one fiscal year. Therefore, the Comparison Fiscal Year is not an option.

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Home > Reports > Compare Appropriations to Disbursements — Print

Compare Appropriations to Disbursements

Selection Options:

Display option: Agencies — Reset — Update

Agency: STATEWIDE — OR

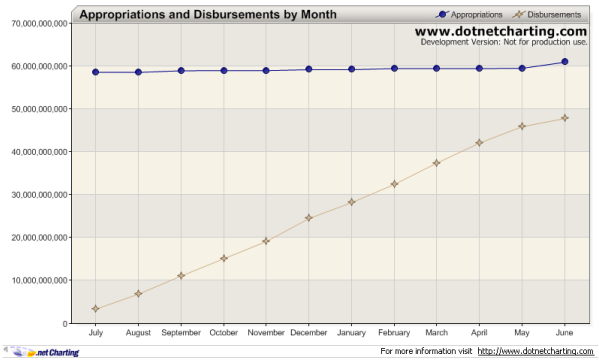
Category: ALL OPERATIONAL CATEGORIES — OR

Fund: ALL FUNDS

Agency: STATEWIDE

Category: ALL OPERATIONAL CATEGORIES

Fund: ALL FUNDS



Export

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Appropriations	58,537,882,271	4,382,014	383,896,093	31,704,440	2,650,017	218,642,905	1,828,078	255,844,785	2,403,126	3,153,825	52,623,593	1,421,983,807	60,916,894,954
Disbursements	3,416,848,199	3,502,761,475	4,212,478,405	4,016,245,629	4,027,276,530	5,351,631,547	3,700,096,881	4,232,109,144	4,979,710,999	4,666,396,479	3,794,362,405	1,891,074,341	47,790,992,035
												Undisbursed Appropriations	13,125,902,919

*Carry Forward disbursements for July, August, and September are included in the June total pursuant to F.S. 216.301.

Export

YTD Appropriations and Disbursements by Agency		
Agency Title	Appropriations FY 2009-10	Disbursements FY 2009-10
ADMINISTERED FUNDS	47,208,908	179,089
AGENCY FOR HEALTH CARE ADMINISTRATION	19,410,790,277	16,164,657,433
AGENCY FOR PERSONS WITH DISABILITIES	1,105,477,819	415,056,481
AGENCY FOR WORKFORCE INNOVATION	2,034,660,761	1,419,185,626
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE	345,124,562	268,030,627
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF	130,492,333	109,231,498
CHILDREN AND FAMILY SERVICES, DEPARTMENT OF	3,043,729,455	2,560,513,539
CITRUS, DEPARTMENT OF	66,832,498	42,096,263
COMMUNITY AFFAIRS, DEPARTMENT OF	1,241,654,906	561,597,972
CORRECTIONS, DEPARTMENT OF	2,390,480,772	2,034,302,292
EDUCATION, DEPARTMENT OF	20,012,017,845	15,858,218,722
ELDER AFFAIRS, DEPARTMENT OF	720,087,206	293,735,113
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	556,288,627	447,235,442
FINANCIAL SERVICES, DEPARTMENT OF	306,840,704	244,150,650
FISH AND WILDLIFE CONSERVATION COMMISSION	291,981,537	201,714,716
GOVERNOR, EXECUTIVE OFFICE OF THE	181,444,719	100,317,046
HEALTH, DEPARTMENT OF	3,036,416,285	2,366,224,496
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF	414,619,886	311,805,166
JUSTICE ADMINISTRATION	1,206,885,670	1,102,795,331
JUVENILE JUSTICE, DEPARTMENT OF	617,631,355	496,188,761
LAW ENFORCEMENT, DEPARTMENT OF	395,757,309	208,960,705
LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL	188,492,850	139,593,052
LEGISLATIVE BRANCH	268,859,797	169,731,873
LOTTERY, DEPARTMENT OF THE	139,219,322	111,704,308
MANAGEMENT SERVICES, DEPARTMENT OF	564,705,178	402,569,547
MILITARY AFFAIRS, DEPARTMENT OF	57,461,519	50,152,665
PAROLE COMMISSION	8,146,053	7,008,762
PUBLIC SERVICE COMMISSION	28,112,875	24,688,255
REVENUE, DEPARTMENT OF	555,971,120	459,077,268
STATE COURT SYSTEM	452,966,736	371,861,364
STATE, DEPARTMENT OF	81,962,563	71,614,386
TRANSPORTATION, DEPARTMENT OF	942,282,608	733,978,504
VETERANS' AFFAIRS, DEPARTMENT OF	72,290,900	52,815,093
Total	60,916,894,954	47,790,992,035

*Fixed Capital Outlay appropriations and disbursements are not included in this report.

Fixed Capital Outlay Report

This report displays Fixed Capital Outlay (FCO) appropriations and disbursements made by category and/or agency for one Fiscal Year. An option is available to view FCO appropriations and disbursements across fiscal years within one agency. The Itemization of Expenditure (IOE) can also be viewed on the report.

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Fixed Capital Outlay

▼ **Selection Options:**

Display option Categories Reset Update

Agency STATEWIDE OR

Category ALL FIXED CAPITAL OUTLAY CATEGORIES OR ☐ All Years

Fund ALL FUNDS OR ☐ Display IOE

IOE ALL ITEMIZATION OF EXPENDITURES

Fiscal Year: 2009-10

Agency: STATEWIDE

Category: ALL FIXED CAPITAL OUTLAY CATEGORIES

Fund: ALL FUNDS

IOE: ALL ITEMIZATION OF EXPENDITURES

Export

Fixed Capital Outlay Report				
Appropriation Category Title	**Agency Title**	**Fund Title**	**Appropriations**	**Disbursements**
AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION	ENVIRONMENTAL PROTECTION, DEPARTMENT OF PROGRAM: STATE LANDS LAND ADMINISTRATION	FROM WATER MANAGEMENT LANDS TRUST FUND	18,300,000.00	0.00
ARMY AVIATION SUPPORT FACILITY #1 ADDITIONAL/ALTERNATE JACKSONVILLE, FLORIDA	MILITARY AFFAIRS, DEPARTMENT OF PROGRAM: READINESS AND RESPONSE FEDERAL/STATE COOPERATIVE AGREEMENTS	FROM FEDERAL GRANTS TRUST FUND	688,094.48	688,094.48
ARTERIAL HIGHWAY CONSTRUCTION	TRANSPORTATION, DEPARTMENT OF FLORIDA'S TURNPIKE SYSTEMS FLORIDA'S TURNPIKE ENTERPRISE	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	65,082.95	65,082.95
	TRANSPORTATION SYSTEMS OPERATIONS PROGRAM: HIGHWAY OPERATIONS	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	255,044,245.47	57,533,471.88
ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM	FISH AND WILDLIFE CONSERVATION COMMISSION PROGRAM: MARINE FISHERIES MARINE FISHERIES MANAGEMENT	FROM FEDERAL GRANTS TRUST FUND	400,000.00	0.00
		FROM MARINE RESOURCES CONSERVATION TRUST FUND	300,000.00	20,000.00
AVIATION DEVELOPMENT/GRANTS	TRANSPORTATION, DEPARTMENT OF TRANSPORTATION SYSTEMS DEVELOPMENT PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	160,626,740.46	49,968,594.61
WASTEWATER TREATMENT FACILITY CONSTRUCTION - FEDERAL STIMULUS	ENVIRONMENTAL PROTECTION, DEPARTMENT OF PROGRAM: WATER RESOURCE MANAGEMENT WATER RESOURCE PROTECTION AND RESTORATION	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND	97,286,374.00	31,518,341.00
WEAPONS SIMULATOR TRAINING BUILDINGS (WST) - DESIGN/BUILD	MILITARY AFFAIRS, DEPARTMENT OF PROGRAM: READINESS AND RESPONSE FEDERAL/STATE COOPERATIVE AGREEMENTS	FROM FEDERAL GRANTS TRUST FUND	2,250,000.00	143,901.86
		Total	**8,261,167,108.37**	**4,371,291,503.19**

**Disbursements for Operational appropriations are not included in this report.*

Operating Budget by Expenditure Type

This report displays the operating budget by Expenditure Type.

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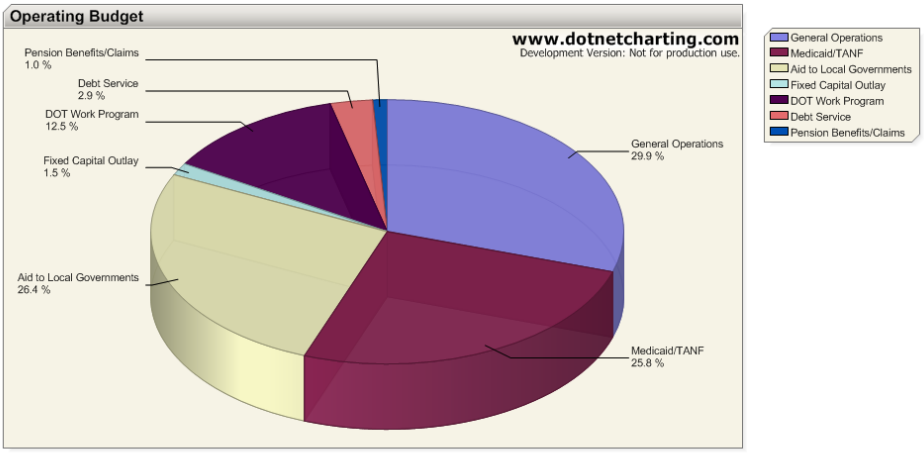
2009-10 Operating Budget by Expenditure Type

Export

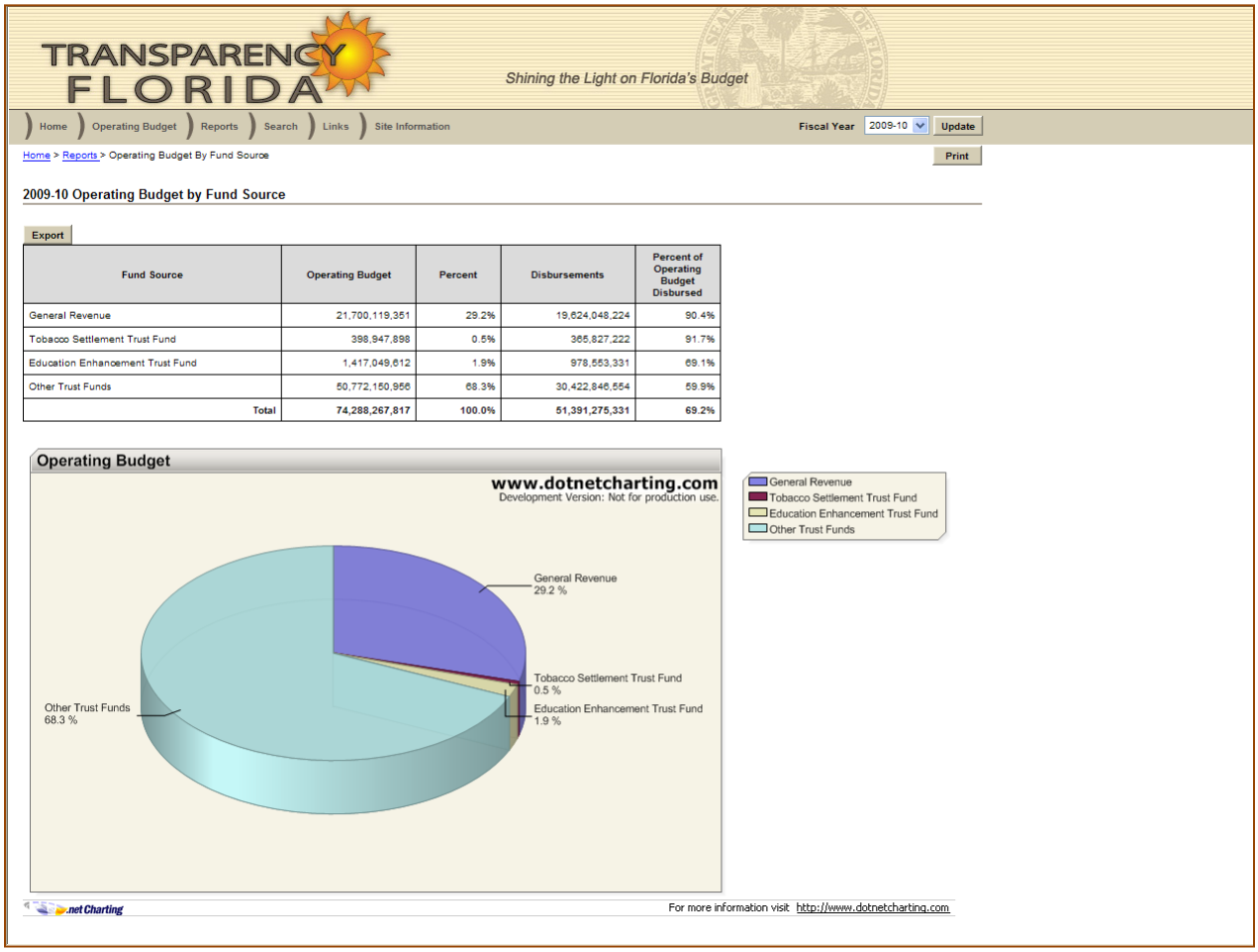
Expenditure Type	Operating Budget	Percent	Disbursements	Percent of Operating Budget Disbursed
General Operations	22,221,889,293	29.9%	16,536,346,480	74.4%
Medicaid/TANF	19,165,457,620	25.8%	15,291,922,204	79.8%
Aid to Local Governments	19,576,383,635	26.4%	15,306,349,909	78.2%
Fixed Capital Outlay	1,137,013,363	1.5%	318,329,462	28.0%
DOT Work Program	9,297,236,714	12.5%	1,380,711,983	14.9%
Debt Service	2,138,241,814	2.9%	1,828,939,554	85.5%
Pension Benefits/Claims	752,045,378	1.0%	728,675,738	96.9%
Total	**74,288,267,817**	**100.0%**	**51,391,275,331**	**69.2%**



.net Charting For more information visit http://www.dotnetcharting.com

Operating Budget by Fund Source

This report displays the operating budget by Fund Source.



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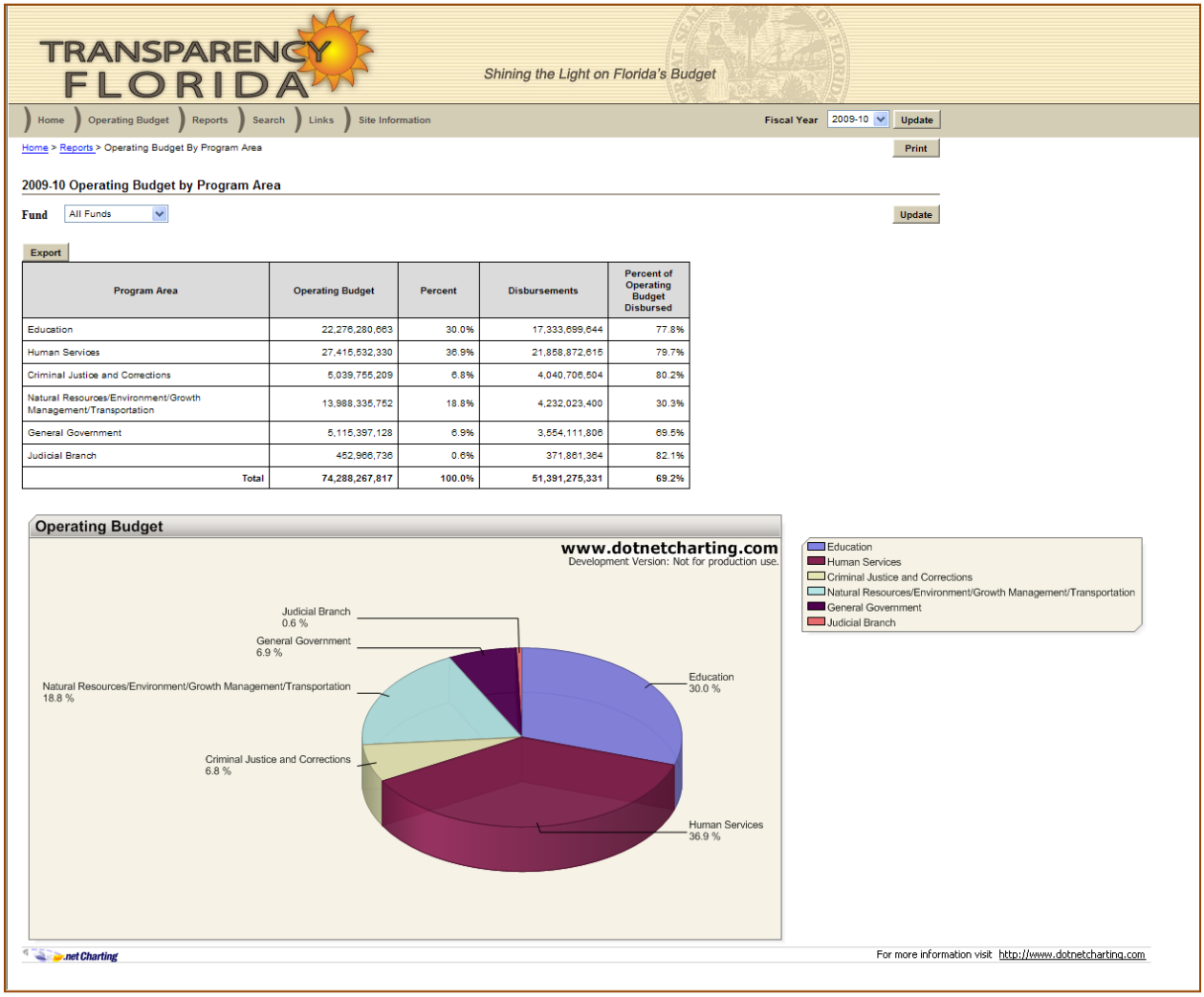
2009-10 Operating Budget by Fund Source

Export

Fund Source	Operating Budget	Percent	Disbursements	Percent of Operating Budget Disbursed
General Revenue	21,700,119,351	29.2%	19,624,048,224	90.4%
Tobacco Settlement Trust Fund	398,947,898	0.5%	365,827,222	91.7%
Education Enhancement Trust Fund	1,417,049,612	1.9%	978,553,331	69.1%
Other Trust Funds	50,772,150,956	68.3%	30,422,846,554	59.9%
Total	**74,288,267,817**	**100.0%**	**51,391,275,331**	**69.2%**

Operating Budget by Program Area

This report displays the operating budget by Program Area. Use the Fund drop-down list to select how you want to display the operating budget -- by General Revenue, Trust Funds, or All Funds. After making your selection, click the **Update** button.



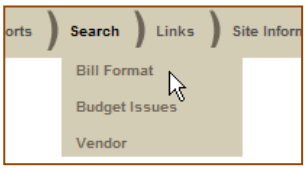
Program Area	Operating Budget	Percent	Disbursements	Percent of Operating Budget Disbursed
Education	22,276,280,663	30.0%	17,333,699,644	77.8%
Human Services	27,415,532,330	36.9%	21,858,872,615	79.7%
Criminal Justice and Corrections	5,039,755,209	6.8%	4,040,706,504	80.2%
Natural Resources/Environment/Growth Management/Transportation	13,988,335,752	18.8%	4,232,023,400	30.3%
General Government	5,115,397,128	6.9%	3,554,111,806	69.5%
Judicial Branch	452,966,736	0.6%	371,861,364	82.1%
Total	74,288,267,817	100.0%	51,391,275,331	69.2%

The Search Tab

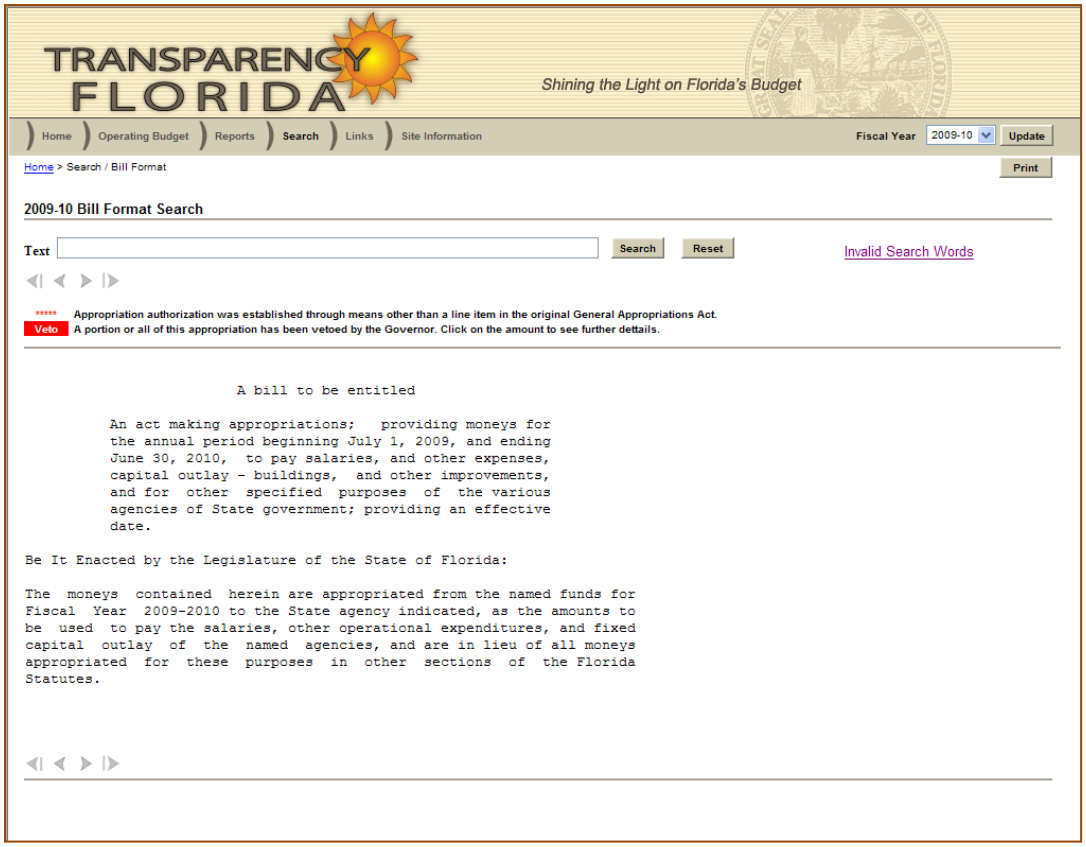
The search tab allows you to search the website by Bill Format, Budget Issues, or by Vendor.

Bill Format

The search on Bill Format feature looks for words or phrases anywhere in the title or text/proviso language used in the Bill. To search by Bill Format, select **Search**, **Bill Format**.

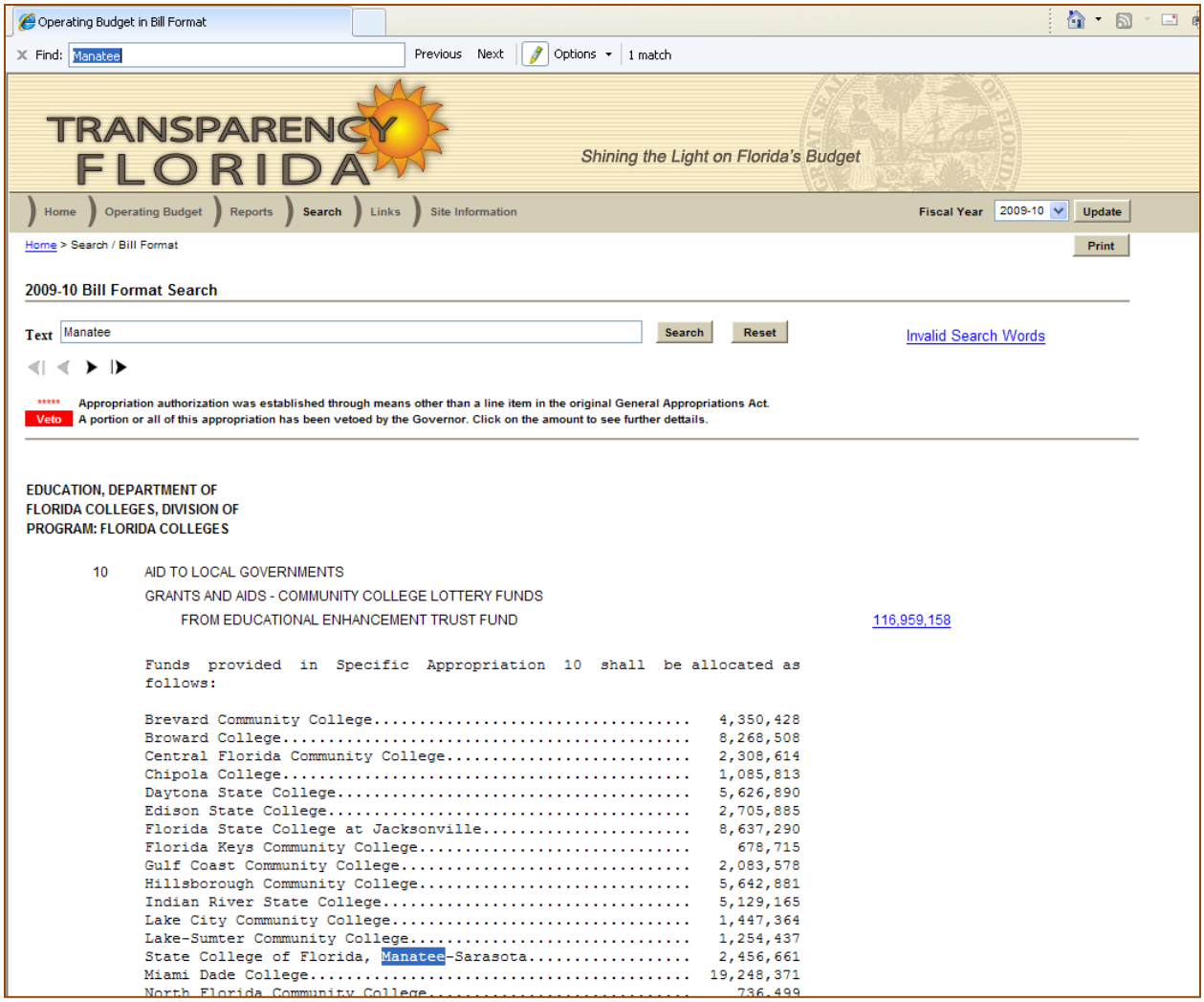


Search tab – Bill Format



Enter the text you want to search for and click **Search**.

For example: Enter the word 'Manatee' in the Text box and click the **Search** button. The first page is displayed where the word 'Manatee' is found. Press **Crtl+F**, enter the word 'Manatee', and press the **Next** button.



Bill Format Search Results for the word 'Manatee'

Taking a Closer Look

The Search feature will only display the page where the search results are displayed. ***It does not highlight the search results.*** *To highlight the search result, click* ***Ctrl+F*** *to open the Find field. The following field will appear at the top of the page:*

Type the first few letters of your search word(s) in the field and Internet Explorer will highlight the word for you. Click ***Next*** *to view the next search result.*

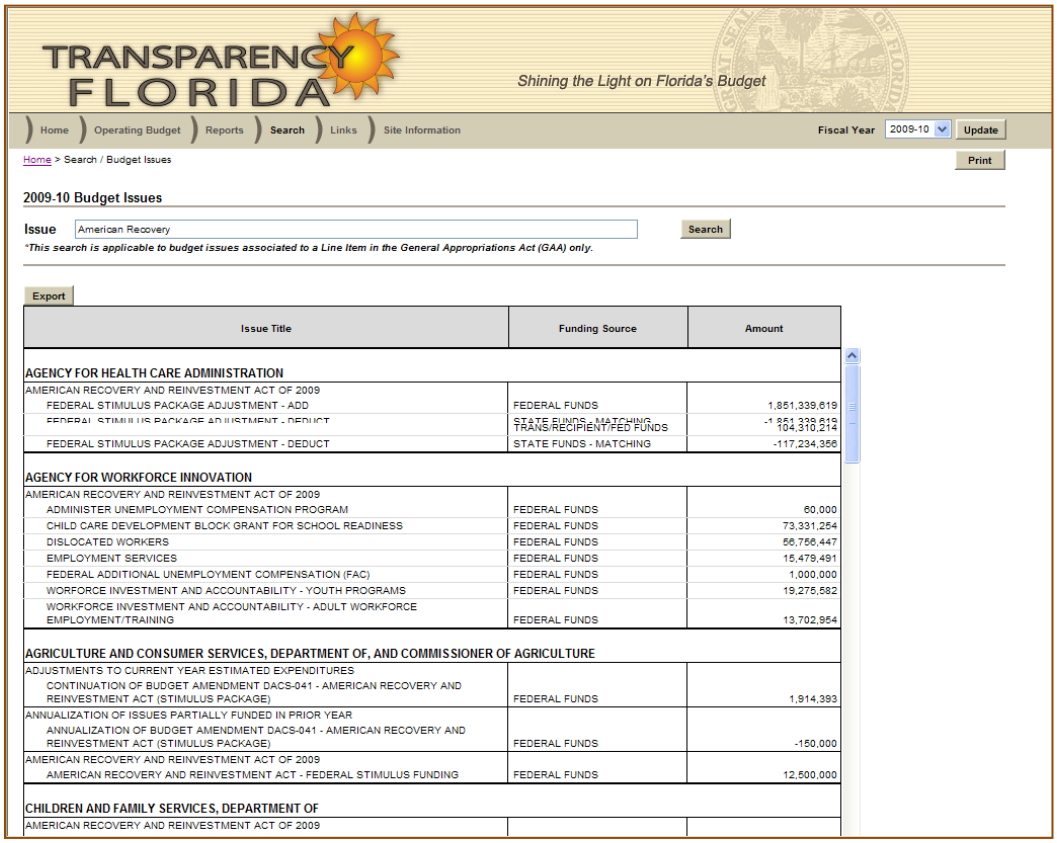
NOTE: If you are unsure of the results, click the ***Invalid Search Words*** *hyperlink on the right to see if the text you are searching is valid or not.*

Budget Issues

This search feature allows you to search for words anywhere in the budget issue titles associated with a line item that appears in the General Appropriations Act (GAA).

Enter the text to be searched for and click **Search**.

For example: Enter the words 'American Recovery' in the Issue text box and click the **Search** button. A report will display by Agency for each Budget Issue with the words 'American Recovery' in the title. The Funding Source and amounts are also displayed.



Issue Title	Funding Source	Amount
AGENCY FOR HEALTH CARE ADMINISTRATION		
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
FEDERAL STIMULUS PACKAGE ADJUSTMENT - ADD	FEDERAL FUNDS	1,851,339,619
FEDERAL STIMULUS PACKAGE ADJUSTMENT - DEDUCT	STATE FUNDS - MATCHING TRANS/RECIPIENT/FED FUNDS	-1,904,310,214
FEDERAL STIMULUS PACKAGE ADJUSTMENT - DEDUCT	STATE FUNDS - MATCHING	-117,234,356
AGENCY FOR WORKFORCE INNOVATION		
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
ADMINISTER UNEMPLOYMENT COMPENSATION PROGRAM	FEDERAL FUNDS	60,000
CHILD CARE DEVELOPMENT BLOCK GRANT FOR SCHOOL READINESS	FEDERAL FUNDS	73,331,254
DISLOCATED WORKERS	FEDERAL FUNDS	56,756,447
EMPLOYMENT SERVICES	FEDERAL FUNDS	15,479,491
FEDERAL ADDITIONAL UNEMPLOYMENT COMPENSATION (FAC)	FEDERAL FUNDS	1,000,000
WORFORCE INVESTMENT AND ACCOUNTABILITY - YOUTH PROGRAMS	FEDERAL FUNDS	19,275,582
WORKFORCE INVESTMENT AND ACCOUNTABILITY - ADULT WORKFORCE EMPLOYMENT/TRAINING	FEDERAL FUNDS	13,702,954
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE		
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES		
CONTINUATION OF BUDGET AMENDMENT DACS-041 - AMERICAN RECOVERY AND REINVESTMENT ACT (STIMULUS PACKAGE)	FEDERAL FUNDS	1,914,393
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR		
ANNUALIZATION OF BUDGET AMENDMENT DACS-041 - AMERICAN RECOVERY AND REINVESTMENT ACT (STIMULUS PACKAGE)	FEDERAL FUNDS	-150,000
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
AMERICAN RECOVERY AND REINVESTMENT ACT - FEDERAL STIMULUS FUNDING	FEDERAL FUNDS	12,500,000
CHILDREN AND FAMILY SERVICES, DEPARTMENT OF		
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		

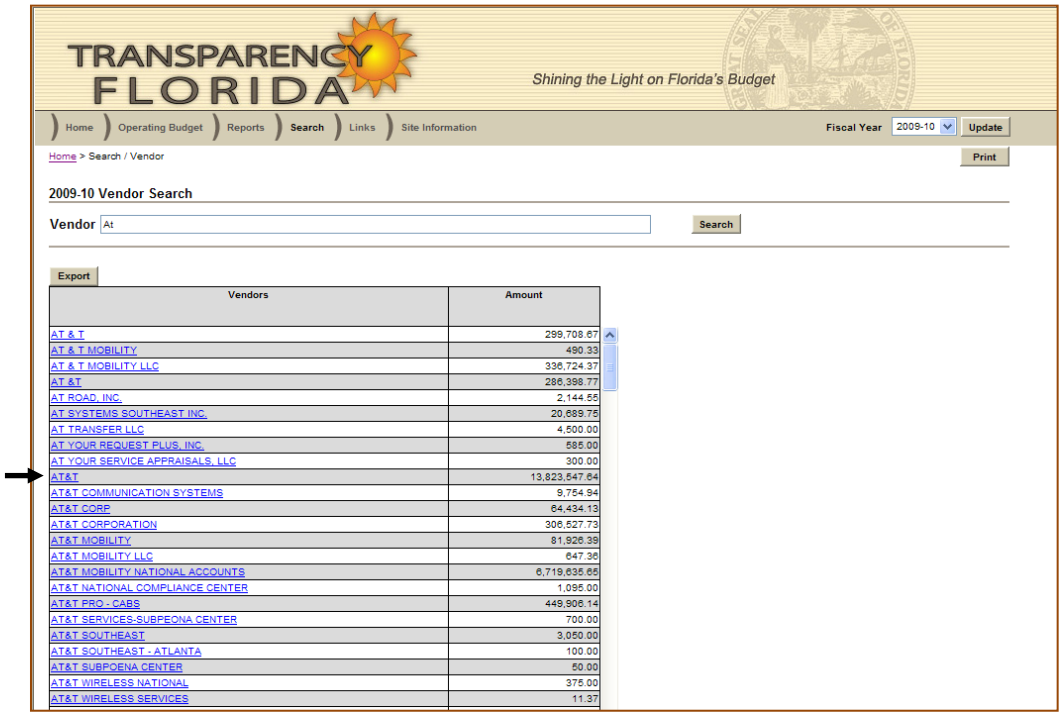
Search results for Budget Issue 'American Recovery'

Vendor

This search feature allows you to search for disbursements by Vendor names. This search field will only search for exact (or exact partial) matches in the vendor name starting in the first position. To find all instances of a vendor's name, be sure to search for all possible spellings of the name.

Enter the text to be searched for and click **Search**.

For example: Enter the letters 'At' in the text box and click the **Search** button. A list of vendor names that begin with 'At' will display.



Vendors	Amount
AT & T	299,708.67
AT & T MOBILITY	490.33
AT & T MOBILITY LLC	336,724.37
AT &T	286,398.77
AT ROAD, INC.	2,144.55
AT SYSTEMS SOUTHEAST INC.	20,689.75
AT TRANSFER LLC	4,500.00
AT YOUR REQUEST PLUS, INC.	585.00
AT YOUR SERVICE APPRAISALS, LLC	300.00
AT&T	13,823,547.64
AT&T COMMUNICATION SYSTEMS	9,754.94
AT&T CORP	64,434.13
AT&T CORPORATION	306,527.73
AT&T MOBILITY	81,926.39
AT&T MOBILITY LLC	647.36
AT&T MOBILITY NATIONAL ACCOUNTS	6,719,635.65
AT&T NATIONAL COMPLIANCE CENTER	1,095.00
AT&T PRO - CABS	449,906.14
AT&T SERVICES-SUBPEONA CENTER	700.00
AT&T SOUTHEAST	3,050.00
AT&T SOUTHEAST - ATLANTA	100.00
AT&T SUBPOENA CENTER	50.00
AT&T WIRELESS NATIONAL	375.00
AT&T WIRELESS SERVICES	11.37

Note: As you can see there are many different vendor names starting with 'At' and different variations of the vendor 'AT&T'.

Click on the desired vendor's name to view all the disbursements by agency for the vendor selected. In the example below we will select 'AT&T'.

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Home > Search / Vendor > Agencies

Print

2009-10 Vendor Search - Agencies

Vendor: AT&T

Export

Agency	Amount
AGENCY FOR HEALTH CARE ADMINISTRATION	4,014.25
AGENCY FOR PERSONS WITH DISABILITIES	851.27
AGENCY FOR WORKFORCE INNOVATION	3,568.20
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE	58,801.32
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF	49,044.63
CHILDREN AND FAMILY SERVICES, DEPARTMENT OF	191,916.25
CORRECTIONS, DEPARTMENT OF	108,524.49
EDUCATION, DEPARTMENT OF	31,070.26
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	185,597.49
FINANCIAL SERVICES, DEPARTMENT OF	2,098.91
FISH AND WILDLIFE CONSERVATION COMMISSION	57,072.87
GOVERNOR, EXECUTIVE OFFICE OF THE	639.41
HEALTH, DEPARTMENT OF	85,698.17
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF	35,979.90
JUSTICE ADMINISTRATION	130,615.82
JUVENILE JUSTICE, DEPARTMENT OF	1,040.00
LAW ENFORCEMENT, DEPARTMENT OF	39,884.44
LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL	36,230.97
LEGISLATIVE BRANCH	11,794.08
LOTTERY, DEPARTMENT OF THE	7,046.18
MANAGEMENT SERVICES, DEPARTMENT OF	12,480,551.67
MILITARY AFFAIRS, DEPARTMENT OF	26,774.43
PAROLE COMMISSION	1,065.38
REVENUE, DEPARTMENT OF	16,547.90
STATE COURT SYSTEM	37,621.33
STATE, DEPARTMENT OF	26.42
TRANSPORTATION, DEPARTMENT OF	219,471.60
Total	**13,823,547.64**

Vendor Search by Agency – AT&T

Next, select an agency hyperlink to view the disbursements for that vendor by the Programs/Services within the agency selected. In the example, we will select 'Management Services, Department of'.

TRANSPARENCY FLORIDA

Shining the Light on Florida's Budget

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2009-10 Vendor Search - Line Items

Vendor: AT&T

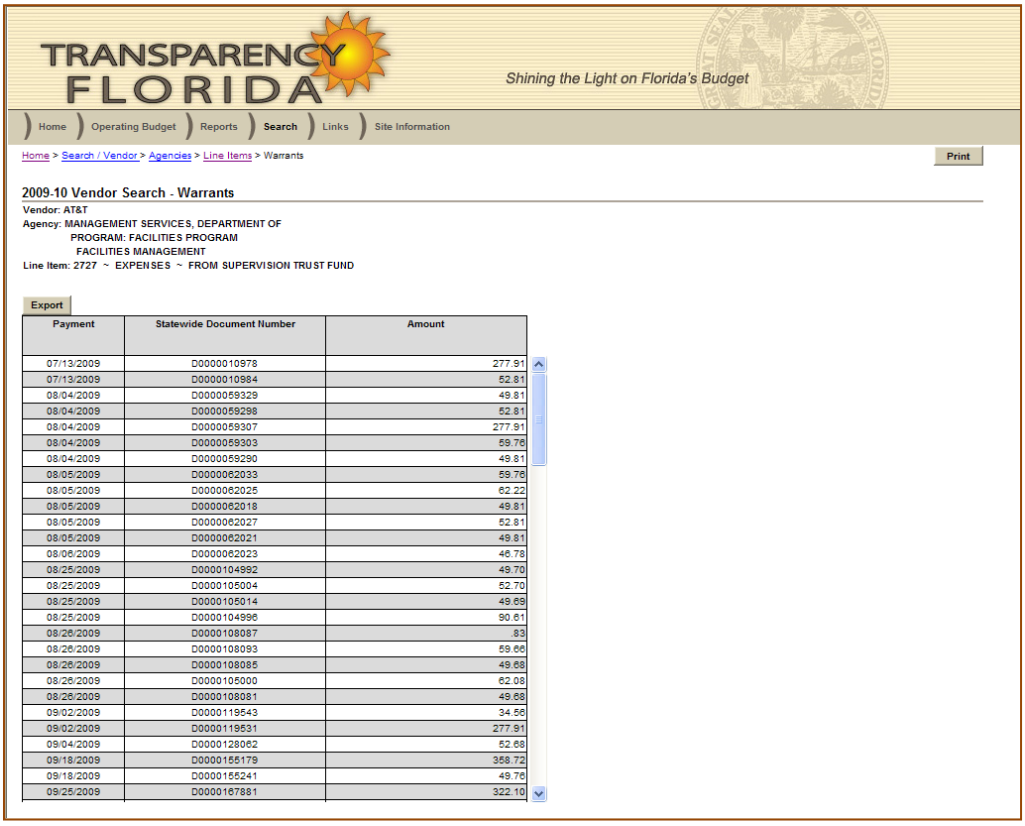
Agency: MANAGEMENT SERVICES, DEPARTMENT OF

Export

Agency	Line Item	Appropriation Category	Fund	Amount
PROGRAM: FACILITIES PROGRAM				
FACILITIES MANAGEMENT	2727	EXPENSES	FROM SUPERVISION TRUST FUND	11,314.39
PROGRAM: TECHNOLOGY PROGRAM				
TELECOMMUNICATIONS SERVICES	2840	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	12,469,237.28
			Total	**12,480,551.67**

Vendor Search – Line Item

Finally, select the disbursement amount to view the individual payments made to that vendor. The Payment Date and Statewide Document Number are provided for each payment. In our example, we will select 11,314.39.



Payment	Statewide Document Number	Amount
07/13/2009	D0000010978	277.91
07/13/2009	D0000010984	52.81
08/04/2009	D0000059329	49.81
08/04/2009	D0000059298	52.81
08/04/2009	D0000059307	277.91
08/04/2009	D0000059303	59.76
08/04/2009	D0000059290	49.81
08/05/2009	D0000062033	59.76
08/05/2009	D0000062025	62.22
08/05/2009	D0000062018	49.81
08/05/2009	D0000062027	52.81
08/05/2009	D0000062021	49.81
08/06/2009	D0000062023	46.78
08/25/2009	D0000104992	49.70
08/25/2009	D0000105004	52.70
08/25/2009	D0000105014	49.69
08/25/2009	D0000104996	90.61
08/26/2009	D0000108087	.83
08/26/2009	D0000108093	59.66
08/26/2009	D0000108085	49.68
08/26/2009	D0000105000	62.08
08/26/2009	D0000108081	49.68
09/02/2009	D0000119543	34.56
09/02/2009	D0000119531	277.91
09/04/2009	D0000128062	52.68
09/18/2009	D0000155179	358.72
09/18/2009	D0000155241	49.76
09/25/2009	D0000167881	322.10

Vendor Search Payments

Questions and Feedback

We welcome your questions and feedback. Please contact us as needed using the contact information located under the Site Information tab.