

EXECUTIVE OFFICE OF THE GOVERNOR
2008-2009 LEGISLATIVE BUDGET REQUEST TOTAL BY APPROPRIATION CATEGORY

<u>BUDGET ENTITY</u>	<u>APPROPRIATION CATEGORY TITLE</u>	<u>GENERAL REVENUE</u>	<u>TRUST FUND</u>	<u>TOTAL</u>
<i>EXECUTIVE DIRECTION</i>	CHILD ABUSE PREVENTION	\$228,180		\$228,180
	CONTINGENT-DISCRETIONARY	30,000		30,000
	EOG - EXEC/ADMINISTRATION	2,660,754	488,236	3,148,990
	EOG - WASHINGTON OFFICE	124,874		124,874
	RISK MANAGEMENT INSURANCE	23,648	4,070	27,718
	SALARIES AND BENEFITS	8,347,206	211,458	8,558,664
	TR/DMS/HR SVCS/STW CONTRCT	50,317	1,274	51,591
	TRANS TO DIV ADM HEARINGS	22,231		22,231
EXECUTIVE DIRECTION TOTAL		\$11,487,210	\$705,038	\$12,192,248
<i>OFFICE OF DRUG CONTROL</i>	ENF UNDERAGE DRKNG LAWS-BG		\$439,062	\$439,062
	EOG - EXEC/ADMINISTRATION	84,926		84,926
	RISK MANAGEMENT INSURANCE	674		674
	SALARIES AND BENEFITS	564,699		564,699
	TR/DJJ		1,000,000	1,000,000
	TR/DMS/HR SVCS/STW CONTRCT	2,366		2,366
OFFICE OF DRUG CONTROL TOTAL		\$652,665	\$1,439,062	\$2,091,727
<i>LAS/PBS SYSTEMS DESIGN</i>	LAS/PBS		1,303,753	1,303,753
	RISK MANAGEMENT INSURANCE		10,495	10,495
	SALARIES AND BENEFITS		4,432,070	4,432,070
	TR/DMS/HR SVCS/STW CONTRCT		17,339	17,339
LAS/PBS SYSTEMS DESIGN TOTAL		\$0	\$5,763,657	\$5,763,657
<i>OFFICE OF POLICY AND BUDGET (OPB)</i>	EOG - OPB	\$1,509,927		\$1,509,927
	RISK MANAGEMENT INSURANCE	20,808		20,808
	SALARIES AND BENEFITS	9,524,373		9,524,373
	TR/DMS/HR SVCS/STW CONTRCT	42,240		42,240
	TRANS TO DIV ADM HEARINGS	18,904		18,904
OFFICE OF POLICY AND BUDGET (OPB) TOTAL		\$11,116,252	\$0	\$11,116,252

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<i>OFFICE OF TOURISM, TRADE, AND ECONOMIC DEVELOPMENT (OTTED)</i>	EOG - OTTED	\$1,383,198	\$521,323	\$1,904,521
	RISK MANAGEMENT INSURANCE	4,597	8,688	13,285
	SALARIES AND BENEFITS	713,447	929,499	1,642,946
	TR/DMS/HR SVCS/STW CONTRCT	3,944	5,137	9,081
	OFFICE OF TOURISM, TRADE, AND ECONOMIC DEVELOPMENT (OTTED) TOTAL	\$2,105,186	\$1,464,647	\$3,569,833
<i>ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS (OTTED)</i>	ECON RECOVERY ASSISTANCE	\$167,000		\$167,000
	ECONOMIC DEVELOPMENT TOOLS	19,403,000	4,107,000	23,510,000
	FILM AND ENTERTAINMENT	25,000,000		25,000,000
	G/A - MILITARY BASE PROT	3,000,000		3,000,000
	G/A - SPACE FLORIDA	10,000,000		10,000,000
	G/A-ADVOC INT'L RELATIONSH	2,850,000		2,850,000
	G/A-BLK BUS INVEST BOARD	3,000,000		3,000,000
	G/A-BROWNFIELDS REDEVL PJT	2,353,600	588,400	2,942,000
	G/A-ENTERPRISE FLORIDA PRG	10,600,000	4,900,000	15,500,000
	G/A-FL SPORTS FOUNDATION		2,750,000	2,750,000
	G/A-FLORIDA COMM/TOURISM	23,050,000	20,299,209	43,349,209
	HISP BUS INIT/OUTREACH PRG	350,000		350,000
	INNOVATION INCENTIVE PROG	150,000,000		150,000,000
	QUICK ACTION CLOSING FUND	45,000,000		45,000,000
	RURAL COMMUNITY DEVELOP	400,000	900,000	1,300,000
SUNSHINE STATE GAMES	200,000		200,000	
TR/DMS/HR SVCS/STW CONTRCT	397		397	
ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS (OTTED) TOTAL	\$295,373,997	\$33,544,609	\$328,918,606	

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<i>FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS (OTTED)</i>	G/A-SPACE, DEFENSE, RURAL INFRASTRUCTURE	\$4,200,000		\$4,200,000
	ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS		\$10,000,000	\$10,000,000
FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS (OTTED) TOTAL		\$4,200,000	\$10,000,000	\$14,200,000
<i>AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY</i>	EOG-AGENCY ENTRP INFO TECH EXPENSES	\$998,660 156,822		\$998,660 156,822
	OPERATING CAPITAL OUTLAY	10,000		10,000
	OTHER PERSONAL SERVICES	1,000		1,000
	SALARIES AND BENEFITS	515,742		515,742
	TR/DMS/HR SVCS/STW CONTRCT	2,005		2,005
AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY TOTAL		\$1,684,229	\$0	\$1,684,229
GRAND TOTAL		\$326,619,539	\$52,917,013	\$379,536,552