

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF FIVE PERCENT						
TRANSFERS - ADD BACK						1600080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							157,000
2504 NON-GAME WILDLIFE TF							6,327
2931 CONS/REC LANDS PROGRAM TF							1,190
							<u>164,517</u>
							=====

CONTINUATION OF FIVE PERCENT							
TRANSFERS - BACK OUT							1600090
OTHER PERSONAL SERVICES							030000
NON-GAME WILDLIFE TF -STATE		2,000-				2,000-	2504 1
EXPENSES							040000
NON-GAME WILDLIFE TF -STATE		1,573-				1,573-	2504 1
OPERATING CAPITAL OUTLAY							060000
NON-GAME WILDLIFE TF -STATE		1,500-				1,500-	2504 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF FIVE PERCENT						
TRANSFERS - BACK OUT						1600090
SPECIAL CATEGORIES						100000
ENHANCED WILDLIFE MGMT						100228
CONS/REC LANDS PROGRAM TF -STATE		1,190-			1,190-	2931 1
CONTRACTED SERVICES						100777
NON-GAME WILDLIFE TF -STATE		1,254-			1,254-	2504 1
CONTRACT & GRANT REIMB ACT						109940
ADMINISTRATIVE TRUST FUND -FEDERL		157,000-			157,000-	2021 3
TOTAL: CONTINUATION OF FIVE PERCENT						1600090
TRANSFERS - BACK OUT						
TOTAL ISSUE.....		164,517-			164,517-	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009

This issue continues Five Percent Transfer #09-10 (EOG #B7274) transferring spending authority to Salaries and Benefits from various categories in the Administrative Trust Fund, Nongame Wildlife Trust Fund, and CARL Trust Fund. The continuation of this transfer is necessary in order to pay salaries and benefits for a full fiscal year.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
HUMAN RESOURCES STAFFING REQUIREMENTS						3004400
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	34,913				34,913-	1000 1
ADMINISTRATIVE TRUST FUND -STATE		34,913			34,913	2021 1
TOTAL POSITIONS.....	1.00	1.00				
TOTAL APPRO.....	34,913	34,913				
SPECIAL CATEGORIES						100000
INFORMATION TECH SVCS/FWCC						105080
GENERAL REVENUE FUND -STATE	50,000				50,000-	1000 1
ADMINISTRATIVE TRUST FUND -STATE		50,000	44,000		50,000	2021 1
TOTAL APPRO.....	50,000	50,000	44,000			
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	401				401-	1000 1
ADMINISTRATIVE TRUST FUND -STATE		401			401	2021 1
TOTAL APPRO.....	401	401				
TOTAL: HUMAN RESOURCES STAFFING REQUIREMENTS						3004400
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	85,314	85,314	44,000			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:
 This request is for a full-time equivalent position to be established as a Senior Clerical Specialist in the Office of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: EXEC DIR & ADM SVCS										77100000
OFF/EXEC DIR/ADMIN SUPPORT										77100700
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
WORKLOAD										3000000
HUMAN RESOURCES STAFFING REQUIREMENTS										3004400

Human Resources. This position will primarily be responsible for maintaining the agency's personnel files and responding to the numerous public records requests and subpoenas for personnel files. This will include retrieving and maintaining files, redacting information not subject to the public records laws, invoicing for payment of the records, and delivery of the records once payment is received. Additionally, non-recurring funding of \$50,000 is necessary to purchase a system to house the automated personnel files and \$6,000 in recurring funding for annual maintenance of the new system. This system is required to transfer and access the Commission personnel files scanned into the People First, as well as upload new records commencing July 2008.

Current Situation:

When the State of Florida contracted for its enterprise-wide personnel management system in 2004, Convergys was selected to provide the requested services, including establishing and maintaining personnel files for agencies and providing prepared, redacted copies of personnel files to the agencies as requested. As a result, the Commission's human resources staffing was decreased to offset these duties provided by Convergys. In 2008, the Department of Management Services (DMS) completed new negotiations with Convergys to obtain several necessary contract objectives. In the negotiations, DMS agreed to delete existing contractual obligations currently performed by Convergys (Amendment 10). One contractual obligation for which Convergys will no longer be responsible is the management of personnel files. As of July 2008, agencies are required to start maintaining their personnel records files in-house. Additionally, the existing personnel files previously scanned into PeopleFirst must be transferred to the respective agencies by March of 2009. At that point, Convergys will not continue to provide DMS with personnel file system management including public records requests support.

The Commission is required to assume personnel records management for all data previously contracted to Convergys. FWC's HR staffing must assume the Convergys workload plus provide a complex automated HR records management system. Currently, the Commission has no internal automated personnel files system to replace the PeopleFirst functionality or a clerical position to manage the files. The new system must be capable of handling public records requests with redaction of information for over 600 sworn officers and other situations provided in law. The requested Senior Clerical Specialist will maintain the agency's personnel files, enter data into various systems such as the requested out-sourced personnel files system, other PeopleFirst updates, type documents and answer the telephone.

Explanation of Costs:

General Revenue	FTE	Amount	Non-Recurring
Salaries and Benefits	1.0	\$ 34,913	
Information Technology Svcs-FWCC		50,000	\$ 44,000
TR/DMS/HR Services		401	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT
FISH/WILDLIFE CONSERV COMM					77000000
PGM: EXEC DIR & ADM SVCS					77100000
OFF/EXEC DIR/ADMIN SUPPORT					77100700
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
WORKLOAD					3000000
HUMAN RESOURCES STAFFING					
REQUIREMENTS					3004400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
1.00	22,541		12,372	34,913		34,913
=====	=====	=====	=====	=====		=====

A14 - AGY AMD REQ FY 2009-10						
NEW POSITIONS						
0008 SENIOR CLERICAL SPECIALIST						
N1700 001						
1.00	22,541		12,372	34,913	0.00	34,913

TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
1.00	22,541		12,372	34,913		34,913
=====	=====	=====	=====	=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
FUND SHIFT						3400000
TRANSFER ADMINISTRATIVE ACTIVITIES						
FROM NONGAME WILDLIFE TRUST FUND TO						
MARINE RESOURCES CONSERVATION TF						
AND ADMINISTRATIVE TF - NWTf						3403320
SALARIES AND BENEFITS						010000
NON-GAME WILDLIFE TF -STATE		264,665-			264,665-	2504 1
=====						
OTHER PERSONAL SERVICES						030000
NON-GAME WILDLIFE TF -STATE		9,171-			9,171-	2504 1
=====						
EXPENSES						040000
NON-GAME WILDLIFE TF -STATE		57,405-			57,405-	2504 1
=====						
OPERATING CAPITAL OUTLAY						060000
NON-GAME WILDLIFE TF -STATE		8,427-			8,427-	2504 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
NON-GAME WILDLIFE TF -STATE		14,422-			14,422-	2504 1
=====						
RISK MANAGEMENT INSURANCE						103241
NON-GAME WILDLIFE TF -STATE		2,262-			2,262-	2504 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
NON-GAME WILDLIFE TF -STATE		3,480-			3,480-	2504 1
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: EXEC DIR & ADM SVCS										77100000
OFF/EXEC DIR/ADMIN SUPPORT										77100700
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
FUND SHIFT										3400000
TRANSFER ADMINISTRATIVE ACTIVITIES FROM NONGAME WILDLIFE TRUST FUND TO MARINE RESOURCES CONSERVATION TF AND ADMINISTRATIVE TF - NWTf										3403320
TOTAL: TRANSFER ADMINISTRATIVE ACTIVITIES FROM NONGAME WILDLIFE TRUST FUND TO MARINE RESOURCES CONSERVATION TF AND ADMINISTRATIVE TF - NWTf										3403320
TOTAL ISSUE.....			359,832-						359,832-	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009

Request:
 This request is to fund shift salaries and benefits for four positions as well as the associated appropriations from the Nongame Wildlife Trust Fund (NWTf) to the Marine Resources Conservation Trust Fund (MRCTF) and the Administrative Trust Fund to help resolve a cash shortfall in the NWTf and help better balance duties within the Office of Community Relations and the Office of Policy and Stakeholder Coordination with appropriate funding sources.

Current Situation:
 The NWTf is supplied by two main revenue sources: vehicle speeding fines and vehicle title fees for previously owned vehicles titled in Florida for the first time. Both of these revenue sources have suffered significant declines during the current recession leaving the trust fund at risk of deficit.

In addition, a recent review of the agency public service and central support offices indicates there are areas that should be better aligned with funding sources to assure an appropriate balance between marine and non-marine support as well as assuring central administrative support is funded from the Administrative Trust Fund as required by law.

Explanation of Costs:
 Within the Office of Community Relations, this request moves two positions and the associated appropriations from NWTf to MRCTF. Within the Office of Policy and Stakeholder Coordination, this request moves one position and the associated appropriations from NWTf to MRCTF and one position from NWTf to the Administrative Trust Fund.

Benefits:
 This fund shift helps alleviate stress on the Nongame Wildlife Trust Fund while better aligning office functions with

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
FUND SHIFT						3400000
TRANSFER ADMINISTRATIVE ACTIVITIES						
FROM NONGAME WILDLIFE TRUST FUND TO						
MARINE RESOURCES CONSERVATION TF						
AND ADMINISTRATIVE TF - MRCTF						3403330
SALARIES AND BENEFITS						010000
MARINE RESOURCES CONSV TF -STATE		205,161			205,161	2467 1
=====		=====			=====	
OTHER PERSONAL SERVICES						030000
MARINE RESOURCES CONSV TF -STATE		9,171			9,171	2467 1
=====		=====			=====	
EXPENSES						040000
MARINE RESOURCES CONSV TF -STATE		57,405			57,405	2467 1
=====		=====			=====	
OPERATING CAPITAL OUTLAY						060000
MARINE RESOURCES CONSV TF -STATE		8,427			8,427	2467 1
=====		=====			=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
MARINE RESOURCES CONSV TF -STATE		14,422			14,422	2467 1
=====		=====			=====	
RISK MANAGEMENT INSURANCE						103241
MARINE RESOURCES CONSV TF -STATE		2,262			2,262	2467 1
=====		=====			=====	
TR/DMS/HR SVCS/STW CONTRCT						107040
MARINE RESOURCES CONSV TF -STATE		2,277			2,277	2467 1
=====		=====			=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: EXEC DIR & ADM SVCS										77100000
OFF/EXEC DIR/ADMIN SUPPORT										77100700
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
FUND SHIFT										3400000
TRANSFER ADMINISTRATIVE ACTIVITIES FROM NONGAME WILDLIFE TRUST FUND TO MARINE RESOURCES CONSERVATION TF AND ADMINISTRATIVE TF - MRCTF										3403330
TOTAL: TRANSFER ADMINISTRATIVE ACTIVITIES FROM NONGAME WILDLIFE TRUST FUND TO MARINE RESOURCES CONSERVATION TF AND ADMINISTRATIVE TF - MRCTF										3403330
TOTAL ISSUE.....			299,125						299,125	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009

Request:
 This request is to fund shift salaries and benefits for four positions as well as the associated appropriations from the Nongame Wildlife Trust Fund (NWTf) to the Marine Resources Conservation Trust Fund (MRCTF) and the Administrative Trust Fund to help resolve a cash shortfall in the NWTf and help better balance duties within the Office of Community Relations and the Office of Policy and Stakeholder Coordination with appropriate funding sources.

Current Situation:
 The NWTf is supplied by two main revenue sources: vehicle speeding fines and vehicle title fees for previously owned vehicles titled in Florida for the first time. Both of these revenue sources have suffered significant declines during the current recession leaving the trust fund at risk of deficit.

In addition, a recent review of the agency public service and central support offices indicates there are areas that should be better aligned with funding sources to assure an appropriate balance between marine and non-marine support as well as assuring central administrative support is funded from the Administrative Trust Fund as required by law.

Explanation of Costs:
 Within the Office of Community Relations, this request moves two positions and the associated appropriations from NWTf to MRCTF. Within the Office of Policy and Stakeholder Coordination, this request moves one position and the associated appropriations from NWTf to MRCTF and one position from NWTf to the Administrative Trust Fund.

Benefits:
 This fund shift helps alleviate stress on the Nongame Wildlife Trust Fund while better aligning office functions with

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
FUND SHIFT						3400000
TRANSFER ADMINISTRATIVE ACTIVITIES FROM NONGAME WILDLIFE TRUST FUND TO MARINE RESOURCES CONSERVATION TF AND ADMINISTRATIVE TF - ADMIN TF SALARIES AND BENEFITS						3403340 010000
ADMINISTRATIVE TRUST FUND -STATE		59,504			59,504	2021 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE		1,203			1,203	2021 1
=====						
TOTAL: TRANSFER ADMINISTRATIVE ACTIVITIES FROM NONGAME WILDLIFE TRUST FUND TO MARINE RESOURCES CONSERVATION TF AND ADMINISTRATIVE TF - ADMIN TF TOTAL ISSUE.....		60,707			60,707	3403340
=====						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2009-10 Narrative after February 25, 2009

Request:

This request is to fund shift salaries and benefits for four positions as well as the associated appropriations from the Nongame Wildlife Trust Fund (NWTF) to the Marine Resources Conservation Trust Fund (MRCTF) and the Administrative Trust Fund to help resolve a cash shortfall in the NWTF and help better balance duties within the Office of Community Relations and the Office of Policy and Stakeholder Coordination with appropriate funding sources.

Current Situation:

The NWTF is supplied by two main revenue sources: vehicle speeding fines and vehicle title fees for previously owned vehicles titled in Florida for the first time. Both of these revenue sources have suffered significant declines during the current recession leaving the trust fund at risk of deficit.

In addition, a recent review of the agency public service and central support offices indicates there are areas that should be better aligned with funding sources to assure an appropriate balance between marine and non-marine support as

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: EXEC DIR & ADM SVCS										77100000
OFF/EXEC DIR/ADMIN SUPPORT										77100700
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
FUND SHIFT										3400000
TRANSFER ADMINISTRATIVE ACTIVITIES FROM NONGAME WILDLIFE TRUST FUND TO MARINE RESOURCES CONSERVATION TF AND ADMINISTRATIVE TF - ADMIN TF										3403340

well as assuring central administrative support is funded from the Administrative Trust Fund as required by law.

Explanation of Costs:

Within the Office of Community Relations, this request moves two positions and the associated appropriations from NWTf to MRCTF. Within the Office of Policy and Stakeholder Coordination, this request moves one position and the associated appropriations from NWTf to MRCTF and one position from NWTf to the Administrative Trust Fund.

Benefits:

This fund shift helps alleviate stress on the Nongame Wildlife Trust Fund while better aligning office functions with appropriate funding sources. The position moved to the Administrative Trust Fund is primarily involved in agency central administrative support. The other fund shifts to the Marine Resources Conservation Trust Fund are appropriate because these offices provide public services for marine issues as well as non-marine and currently have no marine funding. This fund shift is a step toward correcting this inequity.

Activities: ACT1250 - Media Relation-Inform and Educate Citizens about Fish and Wildlife Magazine
 ACT1340 - Conservation Coordination

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						59,504
						59,504
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
LAW ENFORCEMENT						4450000
LAW ENFORCEMENT - INCREASED						
FUEL COSTS						445000J
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -STATE	450,000				450,000-	2261 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

The Division of Law Enforcement requests \$450,000 recurring spending authority from the Federal Grants Trust Fund to offset the increased cost of fuel. The federal Recreational Boating Safety grant supports this issue.

Current Situation:

The 2008 Legislature provided \$900,000 from the Marine Resources Conservation Trust Fund to help offset rising fuel costs. However, \$450,000 was non-recurring and the division needs this funding to cover increased fuel and maintenance costs for their fleet of vehicles, vessels, and aircraft.

Over the last five years, the Department of Transportation's (DOT) fuel prices have increased 139 percent. Last fiscal year alone, we saw a 56 percent increase in DOT fuel prices. Division fuel costs have increased 105 percent over the last five years as follows:

Fiscal Year	Fuel Costs	Increase
2003-04	\$ 2,400,000	
2004-05	3,177,014	\$ 777,014
2005-06	3,378,697	201,683
2006-07	3,650,580	271,883
2007-08	4,918,976	1,268,396

Law enforcement expectations have increased over the last several years and have outpaced funding needed to provide services. Fuel and maintenance costs have continued to increase, which has resulted in a reduction of our ability to provide law enforcement services at the expected level. The division concentrated on several cost saving measures, and we still have had to reduce high visibility preventative patrols, offshore patrols, manatee patrols, and public hunting and wildlife viewing area patrols.

Explanation of Costs:

Federal Grants Trust Fund	Amount
-----	-----

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: LAW ENFORCEMENT										77200000
FISH/WILDLIFE/BOAT ENFRMNT										77200100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										<u>1202.00.00.00</u>
LAW ENFORCEMENT										4450000
LAW ENFORCEMENT - INCREASED										
FUEL COSTS										445000J

Expenses \$ 450,000
 =====

Benefits:

Approval of this issue will provide sufficient spending authority to cover the increased costs for fuel and maintenance, which in turn will allow the division to provide law enforcement patrols at the expected level.

Activity - Uniform Patrol & Investigations - ACT2010

Amended 2009-10 Narrative after February 25, 2009

Due to a recent drop in fuel prices, there is no longer a critical needs for additional fuel appropriation. This issue is therefore withdrawn from the agency request. The available federal grant revenue source will be applied to our request for additional boating safety grant authority.

Summary: Issue withdrawn.

LAW ENFORCEMENT PROGRAM										6500000
DERELICT VESSEL REMOVAL										6502200
SPECIAL CATEGORIES										100000
DERELICT VESSEL REMOVAL PG										106600

MARINE RESOURCES CONSV TF -STATE	850,000	350,000	350,000	500,000-	2467	1
----------------------------------	---------	---------	---------	----------	------	---

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The Division of Law Enforcement requests \$850,000 from the Marine Resources Conservation Trust Fund for the Derelict Vessel Removal Program.

Current Situation:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	AMOUNT	
FISH/WILDLIFE CONSERV COMM									77000000	
PGM: LAW ENFORCEMENT									77200000	
FISH/WILDLIFE/BOAT ENFRMNT									77200100	
PUBLIC PROTECTION									12	
LAW ENFORCEMENT									<u>1202.00.00.00</u>	
LAW ENFORCEMENT PROGRAM									6500000	
DERELICT VESSEL REMOVAL									6502200	

Derelict vessels are navigational and environmental hazards and some become dumping grounds for hazardous materials and pose a public safety and health threat to users of our public waterways. There is an estimated 1,504 derelict vessels on the coastal waters in Florida. The removal of derelict vessels from the waters of the state will attract more boaters and other waterway users, maintain environmental quality, and eliminate hazards to navigation thereby providing a safer and friendlier recreational environment to be enjoyed by Florida citizens and visitors year around.

Removal of these vessels can take longer than one year due to bidding constraints, inclement weather, coordination with other agencies, environmental permitting requirements, and other factors. Recurring funds would allow the Division to establish multi-year agreements with contractors and local governments for derelict vessel removal and provide sufficient time to complete projects.

The average cost to remove a derelict vessel is \$4,000. Approximately \$6,016,000 would be required to remove all known derelict vessels at this time. There are about 200 derelict vessels entered into the Commission's database each year. This request for \$850,000 will provide funding sufficient to remove approximately 212 derelict vessels.

Explanation of Costs:

Marine Resources Conservation TF	Amount
-----	-----
Derelict Vessel Removal Program	\$ 850,000
	=====

Benefits:

Approval of this issue will provide funding sufficient to continue efforts established in FY 2008-09 to contract with vendors for the removal of derelict vessels statewide.

Activity: Boating and Waterways - ACT2410

Amended 2009 Narrative after February 25, 2009

Due to declining revenue projections and actions taken by the 2009 Legislature during Special Session A, funding is no longer available in the Marine Resources Conservation Trust Fund (MRCTF) to fully support this issue as requested. MRCTF funding for this issue is therefore reduced by \$500,000 in the agency request from \$850,000 to \$350,000.

Summary: Issue reduced from \$850,000 to \$350,000 in MRCTF.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
LAW ENFORCEMENT CONTRACTS AND GRANTS						8103000
SPECIAL CATEGORIES						100000
CONTRACT & GRANT REIMB ACT						109940
FEDERAL GRANTS TRUST FUND -FEDERL		8,949,313	2,300,000		8,949,313	2261 3

 =====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2009 Narrative after February 25, 2009

Request:

This request is for Contracts and Grants Reimbursement Activities (109940) spending authority from the Federal Grants Trust Fund, in the amount of \$8,949,313 of which \$2,300,000 is non-recurring, for homeland security needs, an increase in available funding from the Recreational Boating Safety grant, and a grant carry forward amount from FY 2008-09 in the amount of \$2,300,000.

Current Situation:

U.S. Coast Guard Grant Program for Homeland Security

Federal legislation will be filed that creates a new grant program for states to enhance federal homeland security needs. Historically, the Coast Guard has relied on state marine law enforcement agencies to conduct federal fisheries and wildlife enforcement, search and rescue, and recreational boating safety education and enforcement. After September 11, 2001, the Coast Guard partnered with state marine enforcement agencies to provide homeland security and other emergency response missions.

Based on a 2005 Government Accountability Office report (GAO-05-161, January 2005) on Coast Guard readiness and current state performance levels, \$60,000,000 in homeland security grant funding is needed annually for states to effectively conduct maritime homeland security missions to mitigate federal needs. The Commission is called upon frequently to patrol, escort, and defend critical ports and infrastructure on Florida's waterways. This funding would be used for allowable activities, including overtime for personnel, use of existing equipment, equipment replacement, maintenance, fuel, and training. It is important, however, that existing funding for the Coast Guard and established recreational boating safety programs not be compromised. The National Association of State Boating Law Administrators will lobby this effort on behalf of the states. Florida's estimated share is \$5,000,000.

U.S. Coast Guard Recreational Boating Safety Grant

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: LAW ENFORCEMENT										77200000
FISH/WILDLIFE/BOAT ENFRMNT										77200100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										<u>1202.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS										8100000
LAW ENFORCEMENT CONTRACTS AND GRANTS										8103000

 This request includes an increase in spending authority from the Federal Grants Trust Fund in order to utilize an increase in funding from the Federal Recreational Boating Safety (FRBS) Grant and for an estimated grant carry forward in the amount of \$2,300,000, which is non-recurring. The Commission was recently notified of an increase in funding available in the amount of \$1,649,313 beginning October 1, 2008 bringing the total amount available to \$10,385,211. The current year (2008-09) continuation appropriation is \$8,605,982 and indirect costs for 2009-10 will be \$129,916 leaving \$1,649,313 in available funding. This additional funding will be used for law enforcement operational costs including administering the grant, equipment and supplies associated with recreational boating safety education, construction of piers, docks, and boat ramps, etc.

Explanation of Costs for the grant increase:

Description	Amount	Non-Recurring
-----	-----	-----
Total allocation for Florida	\$ 10,385,211	
Estimated Grant Carry Forward	2,300,000	\$ 2,300,000
Continuation appropriation for the FRBS grant	(8,605,982)	
Indirect costs for FY 2009-10	(129,916)	
-----	-----	-----
Total increase in funding from the FRBS grant	\$ 3,949,313	\$ 2,300,000
	=====	=====

Benefits:

Approval of this request will allow the division to utilize federal grant funds in the amount of \$5,000,000 available for homeland security needs and an increase in federal funding from the Federal Recreational Boating Safety grant in the amount of \$1,649,313 plus a carry forward from FY 2008-09 in the amount of \$2,300,000 (non-recurring), for a total of \$8,949,313.

Activity: ACT2010 - Uniform Patrol and Investigations

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77300000
										77300200
										14
										<u>1406.00.00.00</u>
										4400000
										4402900

FISH/WILDLIFE CONSERV COMM
 PGM: WILDLIFE
HUNTING & GAME MANAGEMENT
 NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 PROTECTION OF NATURAL SYSTEMS
 YOUTH HUNTING AND FISHING PROGRAMS

hunting, freshwater and saltwater youth fishing programs that the agency is implementing. These programs are intended to create a continuing group of outdoors enthusiasts who care about Florida's natural resources and know how to enjoy them safely in ways that sustain not only recreational species for future users, but also know how to conserve and act in ways that help protect fish and wildlife habitat for all species.

Numerous national studies have shown a decline in outdoor participation that not only leads to less revenue for conservation agencies to protect aquatic and wildlife habitat and species, but also leads to issues such as nature-deficit disorder. Other studies demonstrate that children who spend time outdoors perform better academically, play more creatively, have lower stress levels, have more active imaginations, become fitter and leaner, experience fewer symptoms of ADD and ADHD, develop stronger immune systems, and have greater respect for themselves, others, and the environment. The Commission is working on several fronts to actively bring together a coalition of partners to address these concerns.

The continuation funding of \$50,000 in Hunting and Game Management is being used for an outside contract to develop the Youth Hunting Program and other connected programs at facilities such as the Beau Turner Youth Conservation center, with whom the Commission has partnered to provide outdoor recreational opportunities and education for youth.

Explanation of Costs:

State Game Trust Fund	Amount
Hunting and Game Management:	
Youth Hunting and Fishing Programs	\$ 100,000
Contracted Services	(50,000)
Net Impact	\$ 50,000
Freshwater Fisheries Management	
Youth Hunting and Fishing Programs	\$ 50,000
Marine Fisheries Management	
Youth Hunting and Fishing Programs	\$ 50,000
Net Agency Impact	\$ 150,000

Benefits:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#09-17 FOR FEDERAL ENDANGERED						
SPECIES-SECTION 6 PROJECTS						1600180

Summary: This is a new issue.

CONTINUATION OF BUDGET AMENDMENT						
#09-12 PROVIDING SALARIES AND						
BENEFITS FOR GRANT FUNDED POSITIONS						
- ADD BACK						1600300
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL		227,855			227,855	2261 3
=====		=====			=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,340			1,340	2261 3
=====		=====			=====	
TOTAL: CONTINUATION OF BUDGET AMENDMENT						1600300
#09-12 PROVIDING SALARIES AND						
BENEFITS FOR GRANT FUNDED POSITIONS						
- ADD BACK						
TOTAL ISSUE.....		229,195			229,195	
=====		=====			=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2009-10 Narrative after February 25, 2009

Request:

This issue continues budget amendment #09-12 (EOG #B0367), approved on January 24, 2009, providing salaries and benefits for a total of 20 grant funded positions in Habitat and Species Conservation (5 positions) and the Fish and Wildlife

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#09-12 PROVIDING SALARIES AND						
BENEFITS FOR GRANT FUNDED POSITIONS						
- ADD BACK						1600300

Research Institute (15 positions), which were appropriated by the 2008 Legislature. The dollar amounts in this issue are annualized. The agency assures the positions will be used for grants received that will recur for a minimum of 3 years. In order to establish these positions, the agency had to identify qualifying grants and then transfer the appropriation from the associated grant-funded operating categories into grant-funded salaries and benefits category, which was done in the budget amendment.

Explanation of Costs:

Habitat and Species Conservation	Fund	Amount	Issue
Salaries and Benefits	FGTF	\$ 227,855	1600300
G/A - Federal Endangered Species	FGTF	(41,484)	1600310
Transfer to DMS - HR Services	FGTF	1,340	1600300
Habitat Conservation Land Acquisition	FGTF	(51,798)	1600310
Contract & Grant Reimbursed Activities	FGTF	(135,913)	1600310
Net Fiscal Impact		\$ -0-	=====
Fish and Wildlife Research Institute	Fund	Amount	Issue
Salaries and Benefits	FGTF	\$ 638,923	1600300
Transfer to DMS - HR Services	FGTF	3,082	1600300
Contract & Grant Reimbursed Activities	FGTF	(642,005)	1600310
Salaries and Benefits	MRCTF	\$ 177,941	1600300
Contract & Grant Reimbursed Activities	MRCTF	(178,879)	1600310
Transfer to DMS - HR Services	MRCTF	938	1600300
Net Fiscal Impact		\$ -0-	=====

Note: Due to FWRI's issues 8103100 and 8103200, which realigns contract and grant spending authority by transferring all spending authority from the Marine Research Grants special category (102080) to the Contract and Grant Reimbursed

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF BUDGET AMENDMENT										
#09-12 PROVIDING SALARIES AND										
BENEFITS FOR GRANT FUNDED POSITIONS										
- ADD BACK										1600300

Activities special category (109940), the amounts originally transferred from category 102080 in the budget amendment must be transferred from category 109940 in this issue.

Benefits:
 Approval of this request will provide the continuation of salaries and benefits to support 20 time-limited grant funded positions which support grant programs in the Division of Habitat and Species Conservation and the Fish and Wildlife Research Institute. Having FTE versus OPS positions helps retain staff which in turn provides stability, ensures long-term continuity and effectiveness for conservation efforts.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10						
NEW POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						227,855

						227,855
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#09-12 PROVIDING SALARIES AND						
BENEFITS FOR GRANT FUNDED POSITIONS						
- BACK OUT						1600310
SPECIAL CATEGORIES						100000
G/A-FED ENDGD SPECIES						101130
FEDERAL GRANTS TRUST FUND -FEDERL		41,484-			41,484-	2261 3
HABITAT CONSERV/LAND ACQ						108010
FEDERAL GRANTS TRUST FUND -FEDERL		51,798-			51,798-	2261 3
CONTRACT & GRANT REIMB ACT						109940
FEDERAL GRANTS TRUST FUND -FEDERL		135,913-			135,913-	2261 3
TOTAL: CONTINUATION OF BUDGET AMENDMENT						1600310
#09-12 PROVIDING SALARIES AND						
BENEFITS FOR GRANT FUNDED POSITIONS						
- BACK OUT						
TOTAL ISSUE.....		229,195-			229,195-	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009

Request:
 This issue continues budget amendment #09-12 (EOG #B0367), approved on January 24, 2009, providing salaries and benefits for a total of 20 grant funded positions in Habitat and Species Conservation (5 positions) and the Fish and Wildlife Research Institute (15 positions), which were appropriated by the 2008 Legislature. The dollar amounts in this issue are annualized. The agency assures the positions will be used for grants received that will recur for a minimum of 3 years. In order to establish these positions, the agency had to identify qualifying grants and then transfer the appropriation from the associated grant-funded operating categories into grant-funded salaries and benefits category, which was done in

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#09-12 PROVIDING SALARIES AND						
BENEFITS FOR GRANT FUNDED POSITIONS						
- BACK OUT						1600310

the budget amendment.

Explanation of Costs:

Habitat and Species Conservation	Fund	Amount	Issue
Salaries and Benefits	FGTF	\$ 227,855	1600300
G/A - Federal Endangered Species	FGTF	(41,484)	1600310
Transfer to DMS - HR Services	FGTF	1,340	1600300
Habitat Conservation Land Acquisition	FGTF	(51,798)	1600310
Contract & Grant Reimbursed Activities	FGTF	(135,913)	1600310
Net Fiscal Impact		\$ -0-	=====
Fish and Wildlife Research Institute	Fund	Amount	Issue
Salaries and Benefits	FGTF	\$ 638,923	1600300
Transfer to DMS - HR Services	FGTF	3,082	1600300
Contract & Grant Reimbursed Activities	FGTF	(642,005)	1600310
Salaries and Benefits	MRCTF	\$ 177,941	1600300
Contract & Grant Reimbursed Activities	MRCTF	(178,879)	1600310
Transfer to DMS - HR Services	MRCTF	938	1600300
Net Fiscal Impact		\$ -0-	=====

Note: Due to FWRI's issues 8103100 and 8103200, which realigns contract and grant spending authority by transferring all spending authority from the Marine Research Grants special category (102080) to the Contract and Grant Reimbursed Activities special category (109940), the amounts originally transferred from category 102080 in the budget amendment must be transferred from category 109940 in this issue.

Benefits:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
ELIMINATE INTERIM LAND MANAGEMENT						
OF CONSERVATION AND RECREATION						
LANDS PROGRAM						33V3100

Explanation of Costs:
 Category

 Interim Land Management/CARL

Amount

 \$ 2,280,122)
 =====

Benefits:

Approval of this issue will eliminate spending authority which can no longer be used, thereby assuring agency appropriations more accurately reflect the true costs of the agency.

Activity: Manage and Restore Public Lands - ACT3050

Amended 2009 Narrative after February 25, 2009

During Special Session A, the 2009 Legislature reduced this appropriation by \$1,605,587 leaving a balance of \$674,535. This issue is now adjusted to reflect the change. A further reduction of \$674,535 will eliminate the interim land management appropriation entirely.

Summary: Reduced reduction due to actions taken by the 2009 Legislature during Special Session A.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS						4400000
WILDLIFE ASSISTANCE PROGRAM						4406000
SALARIES AND BENEFITS						010000
	5.00				5.00-	
STATE GAME TRUST FUND -STATE		193,028				193,028- 2672 1
EXPENSES						040000
STATE GAME TRUST FUND -STATE		83,260				83,260- 2672 1
OPERATING CAPITAL OUTLAY						060000
STATE GAME TRUST FUND -STATE		5,000				5,000- 2672 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE GAME TRUST FUND -STATE		118,245				118,245- 2672 1
CONTRACTED SERVICES						100777
STATE GAME TRUST FUND -STATE		665,000				665,000- 2672 1
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE GAME TRUST FUND -STATE		2,005				2,005- 2672 1
TOTAL: WILDLIFE ASSISTANCE PROGRAM						4406000
TOTAL POSITIONS.....	5.00				5.00-	
TOTAL ISSUE.....		1,066,538				1,066,538-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM									77000000	
PGM: HABITAT/SPECIES CONSR									77350000	
HABITAT/SPECIES CONSERVATN									77350200	
NATURAL RESOURCES/ENVIRON									14	
BIOLOGICAL RESOURCES									1406.00.00.00	
PROTECTION OF NATURAL SYSTEMS									4400000	
WILDLIFE ASSISTANCE PROGRAM									4406000	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for spending authority from the State Game Trust Fund, in the amount of \$1,066,538 to create a Wildlife Assistance Program to manage human-wildlife interactions with native and exotic species. This request is for five Fisheries and Wildlife Biological Scientist III positions and associated costs, as well as funding for contractual services with universities, private contractors and other agencies (e.g., USDA) to perform surveys, removal or relocation of problematic animals, eradication, and control efforts for non-native wildlife.

Current Situation:

Non-native species continue to arrive in Florida through a variety of pathways. There have been an increasing number of encounters with wildlife, including imperiled Florida panthers and black bears, as well as problematic introduced species, e.g., green and spinytail iguanas and Burmese pythons. Many of these incidents are perceived as threatening to humans and their property, particularly encounters with the expanding coyote and black bear populations. Some species have adverse economic impacts (iguanas), pose threats to our native species (brown anoles, Cuban treefrogs), or pose risks to agriculture and human health (Gambian pouched rats). However, there are no FTE dedicated to deal with conflicts between humans and wildlife, native or introduced, at the regional level. The Exotic Species Coordination Section (8.5 FTE) deals with introduced species, primarily through monitoring, outreach, and regulations, but is not staffed to manage local or regional conflicts.

As Florida's population grows, increased conflicts between humans and wildlife are inevitable. The requested scientist positions will have the experience, knowledge, and requisite social skills to handle these potentially volatile interactions, as well as be able to respond rapidly to serious incidents and identify potential problem areas, e.g., recent residential or commercial development or incipient populations of non-native wildlife such as Burmese pythons. These positions will interact with local government and neighborhood associations to educate the public about Florida fish and wildlife and seek cooperative solutions to reduce conflicts. This issue includes funding for activities, primarily through contractual services, to protect the public and native wildlife, including management of non-native species.

Explanation of Costs:

Salaries and Benefits	FTE	Amount	Non-Recurring	Annualization
Fisheries & Wildlife Biological Scientist III	5.0	\$ 193,028		\$ 64,343

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS						4400000
WILDLIFE ASSISTANCE PROGRAM						4406000
Expenses						
Standard Expense Package (5 x \$10,112)		\$ 50,560		\$ 17,060		
Vehicle Operation (gas/oil; 5 x \$4,440)		22,200				
Supplies (traps, cameras; 5 x \$1,100)		5,500				
Travel (5 x \$1,000)		5,000				
Total Expenses		\$ 83,260		\$ 17,060		
Operating Capital Outlay						
Standard OCO Package (5 x \$1,000)		\$ 5,000		\$ 5,000		
Acquisition of Motor Vehicles						
Pick-up Truck (4x2, Extended Cab; 5 x \$23,649)		\$ 118,245		\$ 118,245		
Contracted Services						
Eradication/Control/Research		\$ 600,000		\$ 400,000		
Removal/Relocation		30,000				
Surveys		25,000				
Info Technology/GIS support		10,000				
Total Contracted Services		\$ 665,000		\$ 400,000		
Transfer/DMS/HR Services						
5 FTE x \$401		\$ 2,005				
Total Issue Request	5.0	\$ 1,066,538		\$ 540,305	\$ 64,343	

Benefits:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
FISH/WILDLIFE CONSERV COMM								77000000		
PGM: HABITAT/SPECIES CONSR								77350000		
HABITAT/SPECIES CONSERVATN								77350200		
NATURAL RESOURCES/ENVIRON								14		
BIOLOGICAL RESOURCES								1406.00.00.00		
PROTECTION OF NATURAL SYSTEMS								4400000		
WILDLIFE ASSISTANCE PROGRAM								4406000		

Approval of this issue will provide necessary staffing and spending authority to create the Wildlife Assistance Program within the Division of Habitat and Species Conservation. This program will deal with conflicts resulting from human encroachment into wildlife habitat, frequently with common native and exotic species, but also involving imperiled species such as Florida panthers and black bears. This program will address newly discovered non-native species with rapid assessments and, where appropriate, timely eradication efforts, as well as manage (primarily through contractual services) significant populations of established non-native species, such as Burmese python, green and spinytail iguanas, Gambian pouched rats, and Cuban treefrogs.

Activity: Prevent Introduction of & Eliminate Undesirable Exotic Species - ACT3800

Amended 2009-10 Narrative after February 25, 2009

Due to actions taken by the 2009 Legislature during Special Session A, funding is no longer available to support this issue as requested. This issue is therefore withdrawn from the agency request.

Summary: Issue withdrawn.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
5074 FISHERIES & WILDLIFE BIO SCIENTIST III							
N3690 001	5.00	183,045		74,326	257,371	25.00	193,028

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: HABITAT/SPECIES CONSR					77350000
HABITAT/SPECIES CONSERVATN					77350200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS					4400000
WILDLIFE ASSISTANCE PROGRAM					4406000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						193,028
2672 STATE GAME TRUST FUND						
5.00	183,045		74,326	257,371		193,028

REIMBURSEMENT CONTRACTS AND GRANTS						8100000
WILDLIFE HABITAT RESTORATION						8104000
PROJECTS						100000
SPECIAL CATEGORIES						109940
CONTRACT & GRANT REIMB ACT						
FEDERAL GRANTS TRUST FUND -FEDERL	1,260,000			1,260,000	2261	3

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2009-10 Narrative after February 25, 2009

Request:

This request is for spending authority in the amount of \$260,000 from the Federal Grants Trust Fund for funds received from the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation Grant program. These funds will be used for mosquito lagoon saltmarsh restoration activities in Volusia County.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD REQ FY 2009-10	OVER(UNDER) AGY FIN REQ FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77350000
										77350200
										14
										<u>1406.00.00.00</u>
										8100000
										8104000

FISH/WILDLIFE CONSERV COMM
 PGM: HABITAT/SPECIES CONSR
HABITAT/SPECIES CONSERVATN
NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 REIMBURSEMENT CONTRACTS AND GRANTS
 WILDLIFE HABITAT RESTORATION
 PROJECTS

In addition, this request is for spending authority in the amount of \$1,000,000 from the Federal Grants Trust Fund for funds received from the U.S. Fish and Wildlife Service, Wildlife Restoration Act (Pittman-Robertson Act of 1937), Section 4 Wildlife Restoration to improve fish and wildlife habitat by management and restoration activities on Wildlife Management Areas.

Current Situation:
 Mosquito Lagoon Restoration

The Fish and Wildlife Conservation Commission (FWC) was recently awarded a two-year grant in the amount of \$520,000 from the National Coastal Wetlands Conservation Grant program. The funding will be passed through FWC to the St. Johns River Water Management District in the form of contract services to restore approximately 150 acres of Mosquito Lagoon saltmarsh habitat each year of this two-year grant (for a total of 300 acres), thus enhancing economically and ecologically important fish and wildlife populations using this community.

The project will involve using a special amphibious trackhoe to backfill ditches in saltmarsh systems of the Mosquito Lagoon that were ditched from the 1930's to 1960's for mosquito control. During this process, sediments were piled up into mounds on the marsh surface adjacent to the ditches, where they oxidized, settled and stabilized with vegetation. Those same sediments will be used to fill the ditches and allow the marsh to annually flood and connect to the lagoon ecosystem, which benefits native fish, invertebrate, reptile and wading bird species. Restoration activities will avoid the pooling of water that permitted historic saltmarsh mosquito production, so mosquito control does not become a significant problem after the restoration is complete. Over 1,200 acres of impacted marsh have been identified in the Mosquito Lagoon alone, so restoration of about 300 acres is a significant portion of system-wide restoration.

Section 4 Wildlife Restoration

FWC was recently notified of a \$1,000,000 increase in Florida's apportionment of federal awards for wildlife restoration efforts. Currently, there is insufficient spending authority to accommodate the increase in federal grant funds. These funds will be used to improve fish and wildlife habitat by management and restoration activities on Wildlife Management Areas statewide. These activities include, but are not limited to, prescribed burning, control exotic plants, fencing, road maintenance, manage public hunts, wildlife population and vegetation surveys, and investigations.

Explanation of Costs:

Federal Grants Trust Fund	Category	Amount
U.S. Fish & Wildlife Service, National Coastal Wetlands Conservation Grant		\$ 260,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
WILDLIFE HABITAT RESTORATION						
PROJECTS						8104000
St. Johns River Water Management District		109940	(260,000)			
U.S. Fish & Wildlife Service, Section 4						
Wildlife Restoration			1,000,000			
Expenditures on Wildlife Management Areas		109940	(1,000,000)			
Net Fiscal Impact			\$ -0-			

This spending authority is requested in special category Contract and Grant Reimbursed Activities with highly restricted use. It may only be used for contracts or grants for which 100% reimbursement will be received.

Benefits:

Approval of this request will allow the Commission to use federal grant funds awarded through the U.S. Fish and Wildlife Service, National Wetlands Conservation Grant, to contract with the St. Johns River Water Management District to restore approximately 300 acres of Mosquito Lagoon saltmarsh habitat, thus enhancing economically and ecologically important fish and wildlife species populations using this community. In addition, approval will allow the Commission to use federal grant funds awarded through the U.S. Fish and Wildlife Services, Section 4 Wildlife Restoration to improve fish and wildlife habitat by management and restoration activities on Wildlife Management Areas statewide.

Activity: ACT3600 - Manage and Restore Freshwater and Marine Habitats
 ACT3050 - Manage and Restore Public Lands

Summary: This is a new issue.

WILDLIFE MANAGEMENT CONTRACTS AND GRANTS						8105000
SPECIAL CATEGORIES						100000
CONTRACT & GRANT REIMB ACT						109940
NON-GAME WILDLIFE TF	-STATE	156,250	156,250		156,250	2504 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
FRESHWATER FISHERIES MGT						77400200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS						4400000
YOUTH HUNTING AND FISHING PROGRAMS						4402900
SPECIAL CATEGORIES						100000
YOUTH HUNTING/FISHING PROG						100105
STATE GAME TRUST FUND -STATE	50,000	25,000			25,000-	2672 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for spending authority in the amount of \$150,000 from the State Game Trust Fund to support legislation passed in 2007 that established a mechanism to generate money for youth fishing and hunting programs from voluntary donations made in conjunction with purchasing a Florida fishing or hunting license. The request is for \$50,000 in each of three budget entities - Hunting and Game Management, Freshwater Fisheries Management, and Marine Fisheries Management. In addition, this request moves \$50,000, appropriated last year for this purpose, from special category Contracted Services to special category Fish and Wildlife Conservation Commission (FWC) Youth Hunting and Fishing Programs. The use of this funding is consistent with the "Back to Nature" and "Get Outdoors USA" initiatives that are sweeping the country in recognition of the environmental conservation, health, and societal benefits that accrue when youth, families, and mentors spend more time outside.

Current Situation:

In FY 2007-08, \$50,000 was appropriated in special category Contracted Services; however, the first year donations were \$100,262. The Commission anticipates recurring donations in excess of \$200,000 beginning in FY 2008-09 as marketing efforts gain momentum and the public sees the direct benefits of these donations. Plans for youth fishing and hunting programs include coordinating efforts with other governments, non-government, university, private and commercial groups that have similar interests in achieving these public benefits by providing youth with opportunities to learn safe, sustainable ways to enjoy these life-time recreational traditions.

The Commission identified in its first Annual Report on Donations for Youth Hunting and Fishing Programs the current hunting, freshwater and saltwater youth fishing programs that the agency is implementing. These programs are intended to create a continuing group of outdoors enthusiasts who care about Florida's natural resources and know how to enjoy them safely in ways that sustain not only recreational species for future users, but also know how to conserve and act in ways that help protect fish and wildlife habitat for all species.

Numerous national studies have shown a decline in outdoor participation that not only leads to less revenue for conservation agencies to protect aquatic and wildlife habitat and species, but also leads to issues such as nature-deficit disorder. Other studies demonstrate that children who spend time outdoors perform better academically,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
<u>FRESHWATER FISHERIES MGT</u>						77400200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS						4400000
YOUTH HUNTING AND FISHING PROGRAMS						4402900

play more creatively, have lower stress levels, have more active imaginations, become fitter and leaner, experience fewer symptoms of ADD and ADHD, develop stronger immune systems, and have greater respect for themselves, others, and the environment. The Commission is working on several fronts to actively bring together a coalition of partners to address these concerns.

The continuation funding of \$50,000 in Hunting and Game Management is being used for an outside contract to develop the Youth Hunting Program and other connected programs at facilities such as the Beau Turner Youth Conservation center, with whom the Commission has partnered to provide outdoor recreational opportunities and education for youth.

Explanation of Costs:

State Game Trust Fund	Amount
Hunting and Game Management:	
Youth Hunting and Fishing Programs	\$ 100,000
Contracted Services	(50,000)
Net Impact	\$ 50,000
Freshwater Fisheries Management	
Youth Hunting and Fishing Programs	\$ 50,000
Marine Fisheries Management	
Youth Hunting and Fishing Programs	\$ 50,000
Net Agency Impact	\$ 150,000

Benefits:

It is anticipated that expending these funds as directed by the Legislature to be used solely for the purpose of enhancing youth hunting and freshwater and saltwater fishing programs will result in numerous positive outcomes for the State of Florida. Included are introducing youth to hunting and fishing in a safe and sustainable manner and encouraging them to learn to cherish and conserve our fish and wildlife resources and their habitats. Pursuing these life-time recreational activities with enough zeal will provide positive personal health and social outcomes.

Activity: HGM: Game Management-Hunting Opportunities - ACT3150
 FFM: Lakes and Rivers Freshwater Fisheries Management - ACT4000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: FRESHWATER FISH										77400000
FRESHWATER FISHERIES MGT										77400200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS										4400000
YOUTH HUNTING AND FISHING PROGRAMS										4402900

MFM: Marine Fisheries Education & Outreach - ACT5100

Amended 2009-10 Narrative after February 25, 2009

Due to a drop in estimated contribution revenues, funding is no longer available to fully support this issue as requested. This issue is therefore reduced in the agency request from \$150,000 to \$50,000. The amount requested is now \$25,000 for freshwater fishing youth activities and \$25,000 for marine fishing youth activities.

Division	Original LBR	Amended LBR
Hunting and Game Management	\$ 50,000	\$ -0-
Freshwater Fisheries Management	50,000	25,000
Marine Fisheries Management	50,000	25,000
Totals	\$ 150,000	\$ 50,000

Summary: Reduced request from \$150,000 to \$50,000 agency-wide.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - BACK OUT						160S070
SPECIAL CATEGORIES						100000
AQUATIC RESOURCES ED						100136
MARINE RESOURCES CONSV TF -STATE		13,333-			13,333-	2467 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2009 Narrative after February 25, 2009

Request:

This request is to transfer spending authority in special category Aquatic Resources Education (100136), in the amount of \$13,333, from FSI 1 to FSI 2. This adjustment is needed due to increases in the amounts of two Sport Fish Restoration grants from the U.S. Fish and Wildlife Service (F-75 and F-102) that are matched using the appropriation in category 100136, FSI 2.

Explanation of Costs:

Category	FSI	Amount	Issue
Aquatic Resources Education	1	\$ (13,333)	160S070
Aquatic Resources Education	2	13,333	160S080
Net Fiscal Impact		\$ -0-	

Benefits:

Approval of this issue will provide spending authority in the correct fund source identifier to allow the Division of Marine Fisheries Management to match an increase in federal grants.

Activity: Marine Fisheries Management - ACT5000

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - ADD BACK						160S080
SPECIAL CATEGORIES						100000
AQUATIC RESOURCES ED						100136
MARINE RESOURCES CONSV TF -MATCH		13,333			13,333	2467 2

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2009 Narrative after February 25, 2009

Request:

This request is to transfer spending authority in special category Aquatic Resources Education (100136), in the amount of \$13,333, from FSI 1 to FSI 2. This adjustment is needed due to increases in the amounts of two Sport Fish Restoration grants from the U.S. Fish and Wildlife Service (F-75 and F-102) that are matched using the appropriation in category 100136, FSI 2.

Explanation of Costs:

Category	FSI	Amount	Issue
Aquatic Resources Education	1	\$ (13,333)	160S070
Aquatic Resources Education	2	13,333	160S080
Net Fiscal Impact		\$ -0-	

Benefits:

Approval of this issue will provide spending authority in the correct fund source identifier to allow the Division of Marine Fisheries Management to match an increase in federal grants.

Activity: Marine Fisheries Management - ACT5000

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#09-14 FOR ANNUALIZATION FOR THREE						
POSITIONS APPROPRIATED IN FISCAL						
YEAR 2007-08						1600190
SALARIES AND BENEFITS						010000
MARINE RESOURCES CONSV TF -STATE		39,815			39,815	2467 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009

Request:

This issue continues budget amendment #09-14 (EOG #B0401), approved on January 23, 2009, providing additional budget authority, in the amount of \$39,815, for the annualization of funding for three positions funded from the Marine Resources Conservation Trust Fund. The 2007 Legislature appropriated three new positions (one Economic Analyst and two Fisheries Management Analysts) in the Division of Marine Fisheries Management to improve agency responsiveness to emerging issues related to marine fisheries resources. These positions were lapsed 25% to provide sufficient time to advertise, interview, and hire persons with knowledge and experience in gathering, analyzing, and interpreting natural resource economic information. However, the lapsed amount was inadvertently not picked up as an annualization issue for FY 2008-09. The division needs the full funding in order to pay the incumbents annually.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Amount
-----	-----
Salaries and Benefits	\$ 39,815
	=====

Benefits:

Approval of this issue will provide the needed annual spending authority to provide salaries and benefits for three new scientific positions.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODES
FISH/WILDLIFE CONSERV COMM					77000000
PGM: MARINE FISHERIES					77500000
MARINE FISHERIES MGT					77500200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
OPERATIONAL REQUIREMENTS					4100000
OFFICE LEASE COSTS INCREASE					4102000

Amended 2009-10 Narrative after February 25, 2009

The dollar amount was \$90 short in the original Legislative Budget Request for the lease rate increase at Koger Executive Center. However, the amount in the narrative was correct. This amended issue corrects the amount requested from the Marine Resources Conservation Trust Fund to \$9,076.

Summary: Corrects the amount requested from the Marine Resources Conservation Trust Fund.

PROTECTION OF NATURAL SYSTEMS					4400000
YOUTH HUNTING AND FISHING PROGRAMS					4402900
SPECIAL CATEGORIES					100000
YOUTH HUNTING/FISHING PROG					100105
STATE GAME TRUST FUND	-STATE	50,000	25,000		25,000- 2672 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for spending authority in the amount of \$150,000 from the State Game Trust Fund to support legislation passed in 2007 that established a mechanism to generate money for youth fishing and hunting programs from voluntary donations made in conjunction with purchasing a Florida fishing or hunting license. The request is for \$50,000 in each of three budget entities - Hunting and Game Management, Freshwater Fisheries Management, and Marine Fisheries Management. In addition, this request moves \$50,000, appropriated last year for this purpose, from special category Contracted Services to special category Fish and Wildlife Conservation Commission (FWC) Youth Hunting and Fishing Programs. The use of this funding is consistent with the "Back to Nature" and "Get Outdoors USA" initiatives that are sweeping the country in recognition of the environmental conservation, health, and societal benefits that accrue when youth, families, and mentors spend more time outside.

Current Situation:

In FY 2007-08, \$50,000 was appropriated in special category Contracted Services; however, the first year donations were \$100,262. The Commission anticipates recurring donations in excess of \$200,000 beginning in FY 2008-09 as marketing

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: MARINE FISHERIES										77500000
MARINE FISHERIES MGT										77500200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS										4400000
YOUTH HUNTING AND FISHING PROGRAMS										4402900

efforts gain momentum and the public sees the direct benefits of these donations. Plans for youth fishing and hunting programs include coordinating efforts with other governments, non-government, university, private and commercial groups that have similar interests in achieving these public benefits by providing youth with opportunities to learn safe, sustainable ways to enjoy these life-time recreational traditions.

The Commission identified in its first Annual Report on Donations for Youth Hunting and Fishing Programs the current hunting, freshwater and saltwater youth fishing programs that the agency is implementing. These programs are intended to create a continuing group of outdoors enthusiasts who care about Florida's natural resources and know how to enjoy them safely in ways that sustain not only recreational species for future users, but also know how to conserve and act in ways that help protect fish and wildlife habitat for all species.

Numerous national studies have shown a decline in outdoor participation that not only leads to less revenue for conservation agencies to protect aquatic and wildlife habitat and species, but also leads to issues such as nature-deficit disorder. Other studies demonstrate that children who spend time outdoors perform better academically, play more creatively, have lower stress levels, have more active imaginations, become fitter and leaner, experience fewer symptoms of ADD and ADHD, develop stronger immune systems, and have greater respect for themselves, others, and the environment. The Commission is working on several fronts to actively bring together a coalition of partners to address these concerns.

The continuation funding of \$50,000 in Hunting and Game Management is being used for an outside contract to develop the Youth Hunting Program and other connected programs at facilities such as the Beau Turner Youth Conservation center, with whom the Commission has partnered to provide outdoor recreational opportunities and education for youth.

Explanation of Costs:

State Game Trust Fund	Amount
Hunting and Game Management:	
Youth Hunting and Fishing Programs	\$ 100,000
Contracted Services	(50,000)
Net Impact	\$ 50,000
Freshwater Fisheries Management	
Youth Hunting and Fishing Programs	\$ 50,000
Marine Fisheries Management	
Youth Hunting and Fishing Programs	\$ 50,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS						4400000
YOUTH HUNTING AND FISHING PROGRAMS						4402900

 Net Agency Impact \$ 150,000
 =====

Benefits:

It is anticipated that expending these funds as directed by the Legislature to be used solely for the purpose of enhancing youth hunting and freshwater and saltwater fishing programs will result in numerous positive outcomes for the State of Florida. Included are introducing youth to hunting and fishing in a safe and sustainable manner and encouraging them to learn to cherish and conserve our fish and wildlife resources and their habitats. Pursuing these life-time recreational activities with enough zeal will provide positive personal health and social outcomes.

- Activity: HGM: Game Management-Hunting Opportunities - ACT3150
- FFM: Lakes and Rivers Freshwater Fisheries Management - ACT4000
- MFM: Marine Fisheries Education & Outreach - ACT5100

Amended 2009-10 Narrative after February 25, 2009

Due to a drop in estimated contribution revenues, funding is no longer available to fully support this issue as requested. This issue is therefore reduced in the agency request from \$150,000 to \$50,000. The amount requested is now \$25,000 for freshwater fishing youth activities and \$25,000 for marine fishing youth activities.

Division	Original LBR	Amended LBR
Hunting and Game Management	\$ 50,000	\$ -0-
Freshwater Fisheries Management	50,000	25,000
Marine Fisheries Management	50,000	25,000
Totals	\$ 150,000	\$ 50,000

Summary: Reduced request from \$150,000 to \$50,000 agency-wide.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#09-12 PROVIDING SALARIES AND						
BENEFITS FOR GRANT FUNDED POSITIONS						
- ADD BACK						1600300
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL		638,923			638,923	2261 3
MARINE RESOURCES CONSV TF -FEDERL		177,941			177,941	2467 3
TOTAL APPRO.....		816,864			816,864	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		3,082			3,082	2261 3
MARINE RESOURCES CONSV TF -FEDERL		938			938	2467 3
TOTAL APPRO.....		4,020			4,020	
TOTAL: CONTINUATION OF BUDGET AMENDMENT						1600300
#09-12 PROVIDING SALARIES AND						
BENEFITS FOR GRANT FUNDED POSITIONS						
- ADD BACK						
TOTAL ISSUE.....		820,884			820,884	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:
 Amended 2009-10 Narrative after February 25, 2009

IT COMPONENT? NO

Request:

This issue continues budget amendment #09-12 (EOG #B0367), approved on January 24, 2009, providing salaries and benefits for a total of 20 grant funded positions in Habitat and Species Conservation (5 positions) and the Fish and Wildlife Research Institute (15 positions), which were appropriated by the 2008 Legislature. The dollar amounts in this issue are annualized. The agency assures the positions will be used for grants received that will recur for a minimum of 3 years. In order to establish these positions, the agency had to identify qualifying grants and then transfer the appropriation

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#09-12 PROVIDING SALARIES AND						
BENEFITS FOR GRANT FUNDED POSITIONS						
- ADD BACK						1600300

from the associated grant-funded operating categories into grant-funded salaries and benefits category, which was done in the budget amendment.

Explanation of Costs:

Habitat and Species Conservation	Fund	Amount	Issue
Salaries and Benefits	FGTF	\$ 227,855	1600300
G/A - Federal Endangered Species	FGTF	(41,484)	1600310
Transfer to DMS - HR Services	FGTF	1,340	1600300
Habitat Conservation Land Acquisition	FGTF	(51,798)	1600310
Contract & Grant Reimbursed Activities	FGTF	(135,913)	1600310
Net Fiscal Impact		\$ -0-	=====
Fish and Wildlife Research Institute	Fund	Amount	Issue
Salaries and Benefits	FGTF	\$ 638,923	1600300
Transfer to DMS - HR Services	FGTF	3,082	1600300
Contract & Grant Reimbursed Activities	FGTF	(642,005)	1600310
Salaries and Benefits	MRCTF	\$ 177,941	1600300
Contract & Grant Reimbursed Activities	MRCTF	(178,879)	1600310
Transfer to DMS - HR Services	MRCTF	938	1600300
Net Fiscal Impact		\$ -0-	=====

Note: Due to FWRI's issues 8103100 and 8103200, which realigns contract and grant spending authority by transferring all spending authority from the Marine Research Grants special category (102080) to the Contract and Grant Reimbursed Activities special category (109940), the amounts originally transferred from category 102080 in the budget amendment must be transferred from category 109940 in this issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#09-12 PROVIDING SALARIES AND						
BENEFITS FOR GRANT FUNDED POSITIONS						
- ADD BACK						1600300

Benefits:

Approval of this request will provide the continuation of salaries and benefits to support 20 time-limited grant funded positions which support grant programs in the Division of Habitat and Species Conservation and the Fish and Wildlife Research Institute. Having FTE versus OPS positions helps retain staff which in turn provides stability, ensures long-term continuity and effectiveness for conservation efforts.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							638,923
2467 MARINE RESOURCES CONSV TF							177,941

							816,864
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#09-12 PROVIDING SALARIES AND						
BENEFITS FOR GRANT FUNDED POSITIONS						
- BACK OUT						1600310
SPECIAL CATEGORIES						100000
CONTRACT & GRANT REIMB ACT						109940
FEDERAL GRANTS TRUST FUND -FEDERL		642,005-			642,005-	2261 3
MARINE RESOURCES CONSV TF -FEDERL		178,879-			178,879-	2467 3
TOTAL APPRO.....		820,884-			820,884-	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2009-10 Narrative after February 25, 2009

Request:

This issue continues budget amendment #09-12 (EOG #B0367), approved on January 24, 2009, providing salaries and benefits for a total of 20 grant funded positions in Habitat and Species Conservation (5 positions) and the Fish and Wildlife Research Institute (15 positions), which were appropriated by the 2008 Legislature. The dollar amounts in this issue are annualized. The agency assures the positions will be used for grants received that will recur for a minimum of 3 years. In order to establish these positions, the agency had to identify qualifying grants and then transfer the appropriation from the associated grant-funded operating categories into grant-funded salaries and benefits category, which was done in the budget amendment.

Explanation of Costs:

Habitat and Species Conservation	Fund	Amount	Issue
Salaries and Benefits	FGTF	\$ 227,855	1600300
G/A - Federal Endangered Species	FGTF	(41,484)	1600310
Transfer to DMS - HR Services	FGTF	1,340	1600300
Habitat Conservation Land Acquisition	FGTF	(51,798)	1600310
Contract & Grant Reimbursed Activities	FGTF	(135,913)	1600310
Net Fiscal Impact		\$ -0-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#09-12 PROVIDING SALARIES AND						
BENEFITS FOR GRANT FUNDED POSITIONS						
- BACK OUT						1600310

Fish and Wildlife Research Institute	Fund	Amount	Issue
-----	-----	-----	-----
Salaries and Benefits	FGTF	\$ 638,923	1600300
Transfer to DMS - HR Services	FGTF	3,082	1600300
Contract & Grant Reimbursed Activities	FGTF	(642,005)	1600310
Salaries and Benefits	MRCTF	\$ 177,941	1600300
Contract & Grant Reimbursed Activities	MRCTF	(178,879)	1600310
Transfer to DMS - HR Services	MRCTF	938	1600300

Net Fiscal Impact		\$ -0-	
		=====	

Note: Due to FWRI's issues 8103100 and 8103200, which realigns contract and grant spending authority by transferring all spending authority from the Marine Research Grants special category (102080) to the Contract and Grant Reimbursed Activities special category (109940), the amounts originally transferred from category 102080 in the budget amendment must be transferred from category 109940 in this issue.

Benefits:

Approval of this request will provide the continuation of salaries and benefits to support 20 time-limited grant funded positions which support grant programs in the Division of Habitat and Species Conservation and the Fish and Wildlife Research Institute. Having FTE versus OPS positions helps retain staff which in turn provides stability, ensures long-term continuity and effectiveness for conservation efforts.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
					AGY FIN REQ	
					FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPERT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
CHINSEGUT NATURE CENTER						084080
CONS/REC LANDS PROGRAM TF -STATE		565,000				565,000- 2931 1

AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: CHINSEGUT NATURE CENTER IT COMPONENT? NO

Request:

This request is for spending authority from the Conservation and Recreation Lands Program Trust Fund (CARL), in the amount of \$565,000, to build a 2,400 square foot multi-purpose facility located on the Chinsegut Wildlife and Environmental Area (WEA) in Hernando County. This facility will contain a multi-purpose room that can accommodate 100 individuals, a utility/storage room, and restrooms.

Current Situation:

The current Chinsegut Nature Center was built in 1986 and is located within the 409-acre Nature Center Tract of the Chinsegut WEA. The exiting building has a capacity of only 49 people and its two bathrooms (one stall each) are not compliant with current American Disability Act (ADA) standards. The new 80' x 30' facility with six bathroom stalls will allow the Center to add 100 programs with 10,000 more people being served each year, as well as being fully ADA compliant so that programs will be accessible to all participants. This is especially important given that the older population segment in Hernando County is one of the fastest growing. In addition to the meeting room, the addition of a utility room with sinks, storage, and refrigeration unit will better support the hands-on programs so valued by participants.

The Chinsegut Nature Center offers a variety of recreational skill development and conservation education programs to the community - an average of 61 programs each year. Among the goals of the Center are to introduce children and families to the natural world, to build their skills (and thereby their enjoyment and participation in outdoor activities), and to inspire stewardship of our natural resources. Archery, night walks, junior bird watching and junior butterfly programs are among the many programs offered with the support of dedicated volunteers who donate thousands of hours of their time. The Center also offers four yearly festivals on the nature center grounds - Chinsegut Run and Fun Walk (plant identification), Chinsegut Bird and Wildlife Festival, Reptile and Amphibian Festival, and Pioneer Day. These events attract families from throughout Central Florida and festival attendance has grown greatly with an increase of 200% since 1996.

Demand for programs is strong, as well as growing, and exceeds the capacity of the facility. On average, approximately 600 people are turned away each year and the number and scope of programs must be restricted because of facility and restroom limitations. At the popular special events held four times a year, tents and portable toilets must be rented to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: EXEC DIR & ADM SVCS										77100000
OFF/EXEC DIR/ADMIN SUPPORT										77100700
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

accommodate the large crowds who attend.

Explanation of Costs:

CARL Trust Fund	Amount
-----	-----
Planning & Design; A/E fees and surveys	\$ 55,000
Site work, facility construction, parking, movable equipment/furniture	510,000
-----	-----
Total Issue Request	\$ 565,000
	=====

The balance of non-recurring funds available to the Fish and Wildlife Conservation Commission from the CARL Trust Fund currently exceeds \$3 million.

CARL Trust Fund (all requests)	Amount
-----	-----
WMA Land Improvements (085020)	\$ 1,839,000
Storage Facility - Aucilla WMA (085000)	596,000
Chinsegut Nature Center (084080)	565,000
-----	-----
Total Non-Recurring CARL funding available	\$ 3,000,000
	=====

Benefits:

Approval of this issue will provide trust fund spending authority to expand the nature center on the Chinsegut Wildlife and Environmental Area in Hernando County. The new facility will be ADA compliant and provide much needed space to accommodate more participants and add more programs and events. As the only nature center in the county, the demand for programs is increasing as the population is growing steadily. The Center is increasingly important as the region develops and easy access to nature dwindles. Many participants comment that the hands-on and family orientation of the activities offered at Chinsegut are rarely found elsewhere. The Center has become a hub in the community and surrounding area where nature-based learning is a family affair and leads to greater understanding and stewardship of Florida's wildlife and wildlife habitat.

Activity: Conservation Coordination - ACT1340

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY FIN REQ		
FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM										77000000
PGM: EXEC DIR & ADM SVCS										77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>										77100700
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPERT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

Amended 2009-10 Narrative after February 25, 2009

Due to actions taken by the 2009 Legislature during Special Session A, funding is no longer available to support this issue as requested. This issue is therefore withdrawn from the agency request.

Summary: Issue withdrawn.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
FL BOATING IMPROVEMENT PRG						140270
MARINE RESOURCES CONSV TF -STATE	6,100,000	4,600,000	4,600,000		1,500,000-	2467 1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000	1,250,000			2672 1
TOTAL APPRO.....	7,350,000	5,850,000	5,850,000		1,500,000-	

AGENCY NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request:
 This issue requests spending authority from the Marine Resources Conservation Trust Fund (MRCTF), in the amount of \$6,100,000, to utilize funds transferred from the Fuel Tax Collection Trust Fund (\$4,600,000), pursuant to Section 206.606(d), Florida Statutes, and for revenues received from county vessel registration fees (\$1,500,000) pursuant to Section 328.72(15), Florida Statutes.

Spending authority is also requested from the State Game Trust Fund, in the amount of \$1,250,000 to utilize funds transferred from the Fuel Tax Collection Trust Fund pursuant to section 206.606(1)(b)1, Florida Statutes.

Current Situation:
 Section 206.606(d), Florida Statutes, directs a portion of the moneys collected from the sale of motor and diesel fuel at marinas to be deposited into the Marine Resources Conservation Trust Fund in the amount of \$13.4 million for FY 2007-08 and beyond. Of this amount the Division is requesting that \$4,600,000 be appropriated to provide funding for the construction and maintenance of publicly owned boat ramps, piers, and docks, directly and through grants to counties and municipalities through a competitive grant program.

Pursuant to Section 328.72(15), Florida Statutes, an estimated \$1,500,000 will be deposited into the Marine Resources Conservation Trust Fund from \$1 directed from the county portion of vessel registration fees to be used to fund a competitive grant program for local projects providing public launching facilities.

As directed by section 206.606(1)(b)1, Florida Statutes, \$1,250,000 is transferred annually from the Fuel Tax Collection Trust Fund to the State Game Trust Fund to fund local projects through a competitive grant program for recreational channel marking, public launching facilities, derelict vessel removal, and other local boating related activities. These funds are used to provide grants to local government.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

Explanation of Costs:

Marine Resources Conservation Trust Fund	
Vessel fuel tax revenues	\$ 4,600,000
Vessel registration fees (\$1)	1,500,000

Total MRCTF Request	\$ 6,100,000
State Game Trust Fund	
Vessel fuel tax revenues	\$ 1,250,000

Total FCO Request	\$ 7,350,000
	=====

Benefits:

Approval of this issue will provide grant funding to counties, municipalities, and other governmental agencies from funds transferred from the Fuel Tax Collection Trust Fund and from county vessel registration fees. Projects that meet the criteria under the Florida Boating Improvement Program include recreational channel marking, public launching facilities, derelict vessel removal, and other boating related activities that enhance boating access for recreational boaters. Most projects take more than one year to complete due to permit requirements, environmental issues, and other delays, therefore fixed capital outlay funding will allow for these projects to be completed without a delay in appropriations.

Activity: Boating and Waterways - ACT2410

Amended 2009 Narrative after February 25, 2009

Due to actions taken by the 2009 Legislature during Special Session A, funding is no longer available in the Marine Resources Conservation Trust Fund (MRCTF) to fully support this issue as requested. MRCTF funding for this issue is therefore reduced by \$1.5 million in the agency request from \$6.1 million to \$4.6 million.

Summary: Issue reduced by \$1.5 million in the Marine Resources Conservation Trust Fund.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
LAKE RESTORATION						080950
STATE GAME TRUST FUND	-STATE	2,000,000				2,000,000- 2672 1

AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: LAKE RESTORATION IT COMPONENT? NO

Request:

This request is for spending authority in the amount of \$2,000,000 to use accumulated revenues in the State Game Trust Fund, pursuant to section 201.15(7), Florida Statutes, dedicated to lake restoration and/or enhancement projects. This funding will be used to partially fulfill commitments for multi-year, multi-agency aquatic habitat restoration/enhancement projects statewide. There are sufficient accumulated funds from documentary stamp revenues in the State Game Trust Fund to support this request.

Current Situation:

In FY 2007-08, revenues deposited into the State Game Trust Fund, pursuant to section 201.15(7), F.S., for lake restoration and enhancement projects exceeded spending authority provided by the Legislature. The requested spending authority will be used to fund multi-year restoration efforts on Lake Trafford, Upper Peace River, Apalachicola River, Lake Tsala Apopka, Lake Okeechobee, and/or associated wetlands on Three Lakes Wildlife Management Area.

Benefits:

Approval of this issue will provide spending authority for the Commission to conduct new and continuing aquatic habitat restoration/enhancement projects to ensure Florida's valuable freshwater resources are maintained. Accumulated funds from documentary stamp revenues dedicated for this purpose have already been deposited in the State Game Trust Fund to support this issue.

Activity: Manage and Restore Freshwater and Marine Habitats - ACT3600

Amended 2009 Narrative after February 25, 2009

Due to actions taken by the 2009 Legislature during Special Session A, funding is no longer available to support this issue as requested. This issue is therefore withdrawn from the agency request.

Summary: Issue withdrawn.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
WMA LAND IMPROVEMENTS						085020
CONS/REC LANDS PROGRAM TF -STATE	1,839,000	2,350,000	2,350,000		511,000	2931 1

AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: WMA LAND IMPROVEMENTS IT COMPONENT? NO

Request:

This request is for \$1,839,000 from the Conservation and Recreation Lands Program Trust Fund (CARL), pursuant to Section 201.15(5), Florida Statutes, to fund multi-year and multi-party capital improvements to public lands within the Wildlife Management Area (WMA) system. Specific uses for these funds include land restoration and enhancement activities that improve imperiled species habitats, and correct problems caused by either past land alternations or the spread of exotic and invasive plants.

Explanation of Costs:

CARL Trust Fund	Amount
Mechanical vegetation control	\$ 500,000
Tree Island restoration	300,000
Exotic plant control	289,000
Hydrologic restoration	750,000
Total Issue Request	\$ 1,839,000

The balance of non-recurring funds available to the Fish and Wildlife Conservation Commission from the CARL Trust Fund currently exceeds \$3 million.

CARL Trust Fund (all requests)	Amount
WMA Land Improvements (085020)	\$ 1,839,000
Storage Facility - Aucilla WMA (085000)	596,000
Chinsegut Nature Center (084080)	565,000
Total Non-Recurring CARL funding available	\$ 3,000,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

=====

Current Situation:

There are numerous WMAs identified statewide for major land improvements, such as restoration of rare plant communities, mechanical and chemical treatment of noxious vegetation, restoration of natural hydrologic flows, and reforestation. Funds are deposited in the CARL Trust Fund, pursuant to Section 201.15(7), F.S., for land management activities and there is sufficient cash in the trust fund to cover this request. These funds are needed to redress a backlog of land management needs and improve habitat for fish and wildlife populations on public lands. Fixed Capital Outlay spending authority will allow sufficient time for multi-year commitments which include project design, contractor selection, permit issuance, and project completion.

Benefits:

Approval of this issue will improve fish and wildlife habitat, reduce the spread of exotic and noxious vegetation, restore degraded wetlands, and reforest previously cleared uplands in the Wildlife Management Area system. Accumulated non-recurring funds, in excess of \$3 million, from documentary stamp revenues dedicated for this purpose have already been deposited in the CARL Trust Fund to support this issue.

Activity: Manage and Restore Public Lands - ACT3050

Amended 2009 Narrative after February 25, 2009

Due to actions taken by the 2009 Legislature during Special Session A, two facilities construction projects (Chinsegut Nature Center and Wildlife Management Area Aucilla Storage Facility) have been withdrawn from the agency request. The request for Wildlife Management Area (WMA) land improvements is accordingly increased from \$1,839,000 to \$2,350,000 to use the balance of available trust fund dollars left over from canceling the facilities construction projects. This funding is critically needed to maintain existing WMA's for conservation and public use.

Summary: Increased request by \$511,000 from the CARL Trust Fund.

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	3,839,000	2,350,000	2,350,000		1,489,000-	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
WMA STORAGE FACILITY CONST						085000
CONS/REC LANDS PROGRAM TF -STATE	596,000					596,000- 2931 1

AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: WMA STORAGE FACILITY CONST IT COMPONENT? NO

Request:

This request is for spending authority from the Conservation and Recreation Lands Program Trust Fund (CARL), in the amount of \$596,000, to construct a 9,000 square foot equipment maintenance/storage and visitor contact facility. This facility will create a consolidated operational and administrative work center for the Division of Habitat and Species Conservation and the Division of Law Enforcement staff tasked with land management, public recreation, and resource protection across a multi-county area, nearby waterways, and 70,000 acres of public land that include the Aucilla, Flint Rock, and L. Kirk Edwards Wildlife Management Areas (WMA).

Current Situation:

There are six positions assigned to the Aucilla/Flint Rock/L. Kirk Edwards WMAs and eight law enforcement officers assigned to Jefferson and Leon counties who have no facility from which to organize and deploy personnel, coordinate field and logistical operations, maintain and repair equipment, conduct administrative functions, or handle information requests from contractors, vendors, and members of the general public. Due to the remote location in southern Jefferson County, there are no practical alternatives for leasing office or storage space. Additionally, the 70,000-acre Aucilla/Flint Rock/L. Kirk Edwards WMAs lack physical structures or facilities to accommodate basic user needs such as an information desk, meeting facilities, educational amenities, or restrooms. Despite the large investment made by the public for the purchase and management of these WMAs, they lack the minimum infrastructure that is normally found on other public lands.

The Aucilla/Flint Rock/L. Kirk Edwards WMAs provide outdoor recreational opportunities for an estimated 117,000 visitors each year. However, because of the absence of on-site facilities, the Commission cannot readily respond to user needs or questions, nor can it capitalize on the visitor contact opportunities to advance the agency's resource conservation message. To accommodate public use and provide basic land management operations, area staff manage an annual budget of \$1.2 million and have invested over \$778,000 in necessary equipment. Due to lack of onsite facilities, administrative and financial management must occur at the personal residences of individual employees, which keeps staff off the WMAs. This is an inefficient use of staff time and results in long commutes when staff are required to respond to normal operational functions such as budget tracking, human resource activities, developing bid specifications, and generating operational reports. In addition, management staff annually purchase bulk quantities of perishable supplies including

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

seed, fertilizer, and herbicides. There are no facilities near these remote WMAs to accommodate maintenance and storage needs, and therefore equipment and supplies have to be stored outside, exposed to the elements and unsecured.

Explanation of Costs:

CARL Trust Fund	Amount
-----	-----
Wildlife Management Area Storage Facility	\$ 596,000
	=====

The balance of non-recurring funds available to the Fish and Wildlife Conservation Commission from the CARL Trust Fund currently exceeds \$3 million.

CARL Trust Fund (all requests)	Amount
-----	-----
WMA Land Improvements (085020)	\$ 1,839,000
Storage Facility - Aucilla WMA (085000)	596,000
Chinsegut Nature Center (084080)	565,000

Total Non-Recurring CARL funding available	\$ 3,000,000
	=====

Benefits:

Approval of this request will provide the necessary funding to construct equipment maintenance/storage and visitor contact facility on the Aucilla Wildlife Management Area located in Jefferson County. This facility will create a consolidated operational and administrative work center for the Division of Habitat and Species Conservation and the Division of Law Enforcement staff tasked with land management, public recreation, and resource protection across a multi-county area, nearby waterways, and 70,000 acres of public land that include the Aucilla, Flint Rock, and L. Kirk Edwards Wildlife Management Areas (WMAs).

This facility will improve visitor contact, administrative and land management activities by providing an on-site facility from which to plan, coordinate, and deploy management staff as well as provide secure shelter for expensive equipment and supplies purchased in bulk. It will enhance user experience and enjoyment by providing a point of contact and basic user requirements such as information kiosks, restrooms, and picnic and rest areas. In addition, it will enhance law enforcement presence and decrease response time to emergencies involving either on-site staff or members of the public.

Activity: Manage and Restore Public Lands - ACT3050

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
SPECIAL PURPOSE						990S000

Amended 2009 Narrative after February 25, 2009

Due to actions taken by the 2009 Legislature during Special Session A, funding is no longer available to support this issue as requested. This issue is therefore withdrawn from the agency request.

Summary: Issue withdrawn.

TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	4,435,000	2,350,000	2,350,000		2,085,000-	2000
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
CSTR/RPR MARINE HATCHERIES						080110
MARINE RESOURCES CONSV TF -STATE	4,964,942	2,164,942	2,164,942		2,800,000-	2467 1

AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: CSTR/RPR MARINE HATCHERIES IT COMPONENT? NO

Request:

This request is for \$4,964,942 in spending authority from the Marine Resources Conservation Trust Fund for construction of a new marine fish hatchery and law enforcement office on land recently donated by Volusia County Schools to the Commission in New Smyrna Beach, Volusia County. Funding will be used for site preparation, including demolition of an existing high school and associated structures, construction of two 10,000 square feet saltwater fish hatchery buildings, and construction of modular office space (6,000 sq. ft, pre-fabricated) to house 12 employees from the Fish and Wildlife Research Institute (6 FTE and 1 OPS from marine fisheries and the marine turtle program) and 5 FTE with the Division of Law Enforcement. Eight of these positions will be co-located from their current location in four different cities, which will reduce operational costs and improve program efficiency.

Current Situation:

Recreational saltwater fishing generates a staggering amount of consumer spending in this state's economy-roughly \$14.3 million per day when you add up all the numbers economists include in the tally. Active stewardship of marine resources is critical to Florida's economic condition and future. Since 1988, the FWC has worked closely with its partners at the marine fish hatchery at Port Manatee. It has raised and released millions of recreational sport fish, mainly in southern Florida. However, the Port Manatee facility no longer has the capacity to meet the state's needs, so in partnership with Mote Marine Laboratory, Harbor Branch Oceanographic Institute at Florida Atlantic University, Florida Institute of Technology, and Hubbs-Seaworld Research Institute, the Fish and Wildlife Conservation Commission is developing a long-term, statewide plan to ratchet up its saltwater stock enhancement program. The new hatchery in New Smyrna Beach will be an important east coast component of this program.

Explanation of Costs:

Description	Amount
Site preparation and demolition fees	\$ 700,000
Construction of 6,000 sq ft. pre-fabricated office facility	529,980
Construction of two 10,000 sq ft. hatchery buildings and recirculating systems	3,000,000
Construction of two 1/4 acre rearing ponds, seawater supply, effluent treatment system	459,994

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		5,850,000	5,850,000	5,850,000	5,850,000	7,350,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2467		4,600,000	4,600,000	4,600,000	4,600,000	4,600,000
Fund Code: 2672		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
TOTAL (3 + 4)		\$ 5,850,000	\$ 5,850,000	\$ 5,850,000	\$ 5,850,000	\$ 7,350,000
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		N/A				
Subtotal						
OPS		N/A				
Subtotal						
Expenses		N/A				
Subtotal						
Other (Specify)		N/A				
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		2,350,000	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2931		2,350,000				
Fund Code:						
TOTAL (3 + 4)		\$ 2,350,000	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		N/A				
Subtotal						
OPS		N/A				
Subtotal						
Expenses		N/A				
Subtotal						
Other (Specify)		N/A				
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

S:\Budget\LBR\FY 2009-10\Amended LBR - CIP-3 WMA Land Improvements.xls

CIP-3: Short -Term Project Explanation Form

Agency:	Fish & Wildlife Conservation Commission	Agency Priority:	#
Budget Entity and Budget Entity Code:	Fish & Wildlife Research Institute 77650200	Project Category:	SPLB
Appropriation Category Code:	080110	LRPP Narrative Page:	
PROJECT TITLE:	Construct/Repair Marine Fish Hatcheries		
Statutory Authority:	Section 20.331(7)(a)3, and Section 379.2201(1)(d) Florida Statutes		
To be Constructed by:		Contract? (Y/N)	Y
		Force Acct.? (Y/N)	N
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Office Building	12	2	12
Animal Husbandry	25,000	2	5
Animal Husbandry	100,000	1	5
Animal Husbandry	100,000	1	5
Parking Structure	12	2	15
Warehouse	12	1	100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5
			15
			100
			0
			0
			12
			5
			5
			5

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees		50,000				
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		50,000		-	-	-
3. All Costs (1 + 2)		2,164,942		-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2467		2,164,942				
TOTAL (3 + 4)		\$ 2,164,942	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
GR				GR		
TF				TF		695,000
TOTAL			\$0	TOTAL		\$695,000
Changes in Agency Service Costs		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		N/A				
Subtotal						
OPS		N/A				
Subtotal						
Expenses		N/A				
Subtotal						
Other (Specify)		N/A				
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -