

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,993,425			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,241,890			1000 1
-MATCH	125,114			1000 2
TOTAL GENERAL REVENUE FUND	2,367,004			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	16,474,564			2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	71,172			2193 1
INLAND PROTECTION TF -STATE	208,438			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	708,104			2261 3
INTERNAL IMPROVEMENT TF -STATE	431,980			2408 1
TOTAL POSITIONS.....	299.00			
TOTAL APPRO.....	20,261,262			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	55,199			1000 1
ADMINISTRATIVE TRUST FUND -STATE	595,015			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	381,879			2261 3
INTERNAL IMPROVEMENT TF -STATE	523,332			2408 1
TOTAL APPRO.....	1,555,425			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	3,268,410			2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	28,809			2193 1
INLAND PROTECTION TF -STATE	59,471			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	910,283			2261 3
INTERNAL IMPROVEMENT TF -STATE	4,980			2408 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		4,271,953		
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE		16,275		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,399		2261 3
TOTAL APPRO.....		17,674		
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE		317,309		2021 1
NAT'L POLLUT/ELIMINATION				100774
ADMINISTRATIVE TRUST FUND -STATE		22,906		2021 1
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		184,000		2021 1
INTERNAL IMPROVEMENT TF -STATE		2,859,188		2408 1
TOTAL APPRO.....		3,043,188		
POLLUTION REST CONTRACTS				102590
ECOSYSTEM MGT & RESTOR TF -STATE		4,066		2193 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		86,889		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE	9,910			2021 1
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	107,407			2212 1
PETROLEUM CLEANUP AUDITS				104163
INLAND PROTECTION TF -STATE	430,980			2212 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	21,377			1000 1
ADMINISTRATIVE TRUST FUND -STATE	109,045			2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	460			2193 1
INLAND PROTECTION TF -STATE	1,347			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,573			2261 3
TOTAL APPRO.....	136,802			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	299.00			
TOTAL ISSUE.....	30,265,771			
TOTAL SALARY RATE.....	14,993,425			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

 Administrative Services:

In the Bureau of Finance and Accounting, two special categories are used to fund OPS type employees. Funds in appropriation in category 100774 will be used to fund OPS employees that provide entry-level accounting and clerical support for the Bureau's Revenue and Grants Sections. OPS employees in the Bureau of Finance and Accounting are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

generally part-time students recruited through the career development programs at local universities and community colleges.

General Counsel:

Special Category funds are used by the Office of General Counsel to continue to provide the necessary staff support and to fund expenses for various program areas. Appropriations in the Underground Tank Cleanup category (104132) are used to hire attorneys for case backlogs, to provide clerical and administrative staff support for staff attorneys, and to hire law clerks.

Inspector General:

Funds in the Petroleum Cleanup Audits category (104163) are used by the Inspector General to conduct oversight for the Pre-Approval Clean-Up Program in the Bureau of Petroleum Storage Systems, and for related activities funded by the Inland Protection Trust Fund. This includes contract management of CPA firms who assist in providing audit coverage. It also includes contract administration, audits, reviews, investigative support, research and other accountability efforts. These work efforts are dedicated to ensuring a high level of audit coverage so that fraud, waste and abuse are prevented in all areas of the Pre-Approval Cleanup Program.

CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	14,688-			2021 1
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	2,846			1000 1
-MATCH	159			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	3,005			1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	20,905			2021 1
	=====	=====	=====	
ECOSYSTEM MGT & RESTOR TF -STATE	90			2193 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF	-STATE	265		2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	897		2261 3
INTERNAL IMPROVEMENT TF	-STATE	548		2408 1
TOTAL APPRO.....		25,710		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - DEDUCT				160A120
SALARY RATE				000000
SALARY RATE.....		4,249-		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001					4,249-		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUSTMENT OF RATE - DEDUCT						160A120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTAL SALARY RATE		4,249-				

CONTINUE REALIGNMENT OF BUDGET
 AUTHORITY BETWEEN TRUST FUNDS -
 DEDUCT
 EXPENSES

1600860
 040000

FEDERAL GRANTS TRUST FUND -FEDERL 7,500-

2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

This issue is a continuation of budget amendment number EOG B0315, transferring budget from the Grants and Donations Trust Fund to the Federal Grants Trust Fund. The issue will ensure that the Executive Direction and Support Services Budget Entity has sufficient budget authority in the Grants and Donations Trust Fund.

Cost Summary:

Budget Entity	Category	Amount	Fund
37010100	040000	(\$7,500)	Federal Grants Trust Fund
37010100	030000	\$7,000	Grants and Donations Trust Fund
37010100	040000	500	Grants and Donations Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE REALIGNMENT OF BUDGET				
AUTHORITY BETWEEN TRUST FUNDS -				
ADD				1600870
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF				2339 1
-STATE	7,000			
EXPENSES				040000
GRANTS AND DONATIONS TF				2339 1
-STATE	500			
TOTAL: CONTINUE REALIGNMENT OF BUDGET				1600870
AUTHORITY BETWEEN TRUST FUNDS -				
ADD				
TOTAL ISSUE.....	7,500			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

This issue is a continuation of budget amendment number EOG B0315, transferring budget from the Grants and Donations Trust Fund to the Federal Grants Trust Fund. The issue will ensure that the Executive Direction and Support Services Budget Entity has sufficient budget authority in the Grants and Donations Trust Fund.

Cost Summary:

Budget Entity	Category	Amount	Fund
37010100	040000	(\$7,500)	Federal Grants Trust Fund
37010100	030000	\$7,000	Grants and Donations Trust Fund
37010100	040000	500	Grants and Donations Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM EXECUTIVE				
DIRECTION AND SUPPORT SERVICES TO				
COASTAL AND AQUATIC MANAGED AREAS				
AND UTILITY SITING - DEDUCT				2000300
SALARY RATE				000000
SALARY RATE.....	85,325-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	114,065-		2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		798-		2021 1
	=====	=====	=====	
TOTAL: TRANSFER POSITIONS FROM EXECUTIVE				2000300
DIRECTION AND SUPPORT SERVICES TO				
COASTAL AND AQUATIC MANAGED AREAS				
AND UTILITY SITING - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		114,863-		
TOTAL SALARY RATE.....	85,325-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

In an effort to streamline agency initiatives and promote efficiencies between internal programs within DEP, this issue request to shift 2 positions between budget entities.

The first position, a Senior Management Analyst, will be repositioned into Budget Entity 37500400 -The Office of Coastal and Aquatic Managed Areas (CAMA). This position serves as the program coordinator between various oceans-related programs including the Gulf of Mexico Alliance Liaison, the Oceans Council Liaison, and the South Atlantic Alliance. The second position, an Administrative Assistant, will be shifted into Budget Entity 37550300 - The Siting Coordination Office (SCO). This position provides assistance to management staff in the coordination and direction of administrative functions for the SCO and coordinates and directs all correspondence control issues for the office. This issue will have a net zero budget impact.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
EXECUTIVE DIR/SUPPORT SVCS					37010100
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
TRANSFER POSITIONS FROM EXECUTIVE					
DIRECTION AND SUPPORT SERVICES TO					
COASTAL AND AQUATIC MANAGED AREAS					
AND UTILITY SITING - DEDUCT					2000300

Cost Summary:

Budget Entity Title	Appropriation Category	FTE	Amount	Fund Title
37010100 Executive Direction and Support Services	010000	(2.00)	(114,065)	Administrative Trust Fund
	107040		(798)	Administrative Trust Fund
		(2.00)	(114,863)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III - SES							
02534 001	1.00-	28,325-		4,969-	33,294-	0.00	33,294-
2225 SENIOR MANAGEMENT ANALYST II - SES							
10226 001	1.00-	57,000-		9,999-	66,999-	0.00	66,999-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							100,293-
	2.00-	85,325-		14,968-	100,293-		100,293-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2010-11		FY 2010-11		FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITIONS FROM EXECUTIVE						
DIRECTION AND SUPPORT SERVICES TO						
COASTAL AND AQUATIC MANAGED AREAS						
AND UTILITY SITING - DEDUCT						2000300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							13,772-

							114,065-
							=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,230					1000 1
-MATCH		795					1000 2
TOTAL GENERAL REVENUE FUND		15,025					1000
ADMINISTRATIVE TRUST FUND -STATE		104,525					2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		450					2193 1
INLAND PROTECTION TF -STATE		1,325					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,485					2261 3
INTERNAL IMPROVEMENT TF -STATE		2,740					2408 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		128,550		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,461,610		1000
TRUST FUNDS		27,828,870		2000
TOTAL POSITIONS.....	297.00			
TOTAL PROG COMP.....		30,290,480		
TOTAL SALARY RATE.....		14,903,851		

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
FLORIDA GEOLOGICAL SURVEY					37010200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	1,323,995				
=====					
SALARIES AND BENEFITS					010000
MINERALS TRUST FUND -STATE	1,237,435				2499 1
-MATCH	178,141				2499 2

TOTAL MINERALS TRUST FUND	1,415,576				2499
=====					
WATER QUALITY ASSURANCE TF-STATE	384,442				2780 1
-MATCH	18,268				2780 2

TOTAL WATER QUALITY ASSURANCE TF	402,710				2780
=====					
TOTAL POSITIONS.....	29.50				
TOTAL APPRO.....	1,818,286				
=====					
OTHER PERSONAL SERVICES					030000
FEDERAL GRANTS TRUST FUND -FEDERL	154,003				2261 3
-RECPNT	12,079				2261 9

TOTAL FEDERAL GRANTS TRUST FUND	166,082				2261
=====					
GRANTS AND DONATIONS TF -STATE	176,147				2339 1
=====					
WATER QUALITY ASSURANCE TF-STATE	50,000				2780 1
=====					
TOTAL APPRO.....	392,229				
=====					
EXPENSES					040000
FEDERAL GRANTS TRUST FUND -FEDERL	27,727				2261 3
GRANTS AND DONATIONS TF -STATE	110,905				2339 1
WATER QUALITY ASSURANCE TF-STATE	301,250				2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		439,882		
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE		46,000		2339 1
MINERALS TRUST FUND -STATE		14,368		2499 1
-MATCH		34,500		2499 2
TOTAL MINERALS TRUST FUND		48,868		2499
WATER QUALITY ASSURANCE TF-STATE		19,838		2780 1
TOTAL APPRO.....		114,706		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT		68,965		2261 9
GRANTS AND DONATIONS TF -STATE		128,077		2339 1
MINERALS TRUST FUND -STATE		5,700		2499 1
WATER QUALITY ASSURANCE TF-STATE		120,000		2780 1
TOTAL APPRO.....		322,742		
RISK MANAGEMENT INSURANCE				103241
MINERALS TRUST FUND -STATE		6,049		2499 1
TR/DMS/HR SVCS/STW CONTRCT				107040
MINERALS TRUST FUND -STATE		12,939		2499 1
WATER QUALITY ASSURANCE TF-STATE		1,076		2780 1
TOTAL APPRO.....		14,015		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	29.50			
TOTAL ISSUE.....		3,107,909		
TOTAL SALARY RATE.....		1,323,995		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MINERALS TRUST FUND -STATE		1,900-		2499 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
MINERALS TRUST FUND -STATE		1,510		2499 1
-MATCH		217		2499 2
TOTAL MINERALS TRUST FUND		1,727		2499
=====				
WATER QUALITY ASSURANCE TF-STATE		469		2780 1
-MATCH		22		2780 2
TOTAL WATER QUALITY ASSURANCE TF		491		2780
=====				
TOTAL APPRO.....		2,218		
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
FLORIDA GEOLOGICAL SURVEY					37010200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
ADJUSTMENT OF RATE - ADD					160A130
SALARY RATE					000000
SALARY RATE.....	1,373				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		1,373					
TOTAL SALARY RATE		1,373					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE INCREASE IN BUDGET				
AUTHORITY FOR GRANT AWARDS				1600880
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		126,250		2261 3
=====		=====		=====
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		92,887		2261 3
=====		=====		=====
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -STATE		18,115		2261 1
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -STATE		329,009		2261 1
=====		=====		=====
TOTAL: CONTINUE INCREASE IN BUDGET				1600880
AUTHORITY FOR GRANT AWARDS				
TOTAL ISSUE.....		566,261		
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

This is to continue Budget Amendment number EOG B0315, requesting additional budget authority in the Federal Grants Trust Fund. The issue will ensure that the Florida Geological Survey has sufficient budget authority in the Federal Grants Trust Fund.

Cost Summary

Budget Entity	Category	Amount	Fund
37010200	030000 - OPS	\$126,250	Federal Grants Trust Fund
37010200	040000 - Expense	92,887	Federal Grants Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE INCREASE IN BUDGET				
AUTHORITY FOR GRANT AWARDS				1600880
37010200	060000 - OCO	18,115		Federal Grants Trust Fund
37010200	100777 - Contracted Svcs	329,009		Federal Grants Trust Fund
				\$566,261

ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
MINERALS TRUST FUND	-STATE	7,550		2499 1
	-MATCH	1,085		2499 2
TOTAL MINERALS TRUST FUND		8,635		2499
WATER QUALITY ASSURANCE TF	-STATE	2,345		2780 1
	-MATCH	110		2780 2
TOTAL WATER QUALITY ASSURANCE TF		2,455		2780
TOTAL APPRO.....		11,090		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	29.50			
SALARY RATE.....		3,685,578		2000
		1,325,368		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,006,850			
=====				
SALARIES AND BENEFITS				010000
	64.00			
WORKING CAPITAL TRUST FUND-STATE	3,985,115			2792 1
=====				
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	400,000			2792 1
=====				
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	1,949,343			2792 1
=====				
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	20,625			2792 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	1,200,000			2792 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	28,957			2792 1
=====				
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
WORKING CAPITAL TRUST FUND-STATE	2,165,655			2792 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	64.00			
TOTAL ISSUE.....		9,749,695		
TOTAL SALARY RATE.....		3,006,850		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget:

 Within the course of providing enterprise information technology services, OTIS will use OPS funding to support application development, database administration, network/systems and project management. This additional IT consulting support is essential in the ongoing maintenance, development and project management of many of the agency's critical automated systems. OTIS funds OPS staff annually from the following categories: 030000 OPS and 210014 - Other Data Processing Services.

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				

WORKING CAPITAL TRUST FUND-STATE 7,216 2792 1

=====

ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				

WORKING CAPITAL TRUST FUND-STATE 4,904 2792 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - ADD				160A130
SALARY RATE				000000
SALARY RATE.....	15,180			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		15,180					
TOTAL SALARY RATE		15,180					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE		24,520		2792 1
	=====	=====	=====	
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
		64.00		
TRUST FUNDS.....		9,786,335		2000
SALARY RATE.....		3,022,030		
	=====	=====	=====	

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: STATE LANDS					37100000
LAND ADMINISTRATION					37100200
NATURAL RESOURCES/ENVIRON					14
LAND RESOURCES					1402.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	2,003,490				
=====					
SALARIES AND BENEFITS					010000
INTERNAL IMPROVEMENT TF -STATE	2,539,771				2408 1
LAND ACQUISITION TF -STATE	218,379				2423 1
WATER MANAGEMENT LANDS TF -STATE	60,756				2776 1
TOTAL POSITIONS.....	44.00				
TOTAL APPRO.....	2,818,906				
=====					
OTHER PERSONAL SERVICES					030000
CONSERVATION/REC LANDS TF -STATE	70,000				2131 1
INTERNAL IMPROVEMENT TF -STATE	300,000				2408 1
TOTAL APPRO.....	370,000				
=====					
EXPENSES					040000
CONSERVATION/REC LANDS TF -STATE	109,278				2131 1
INTERNAL IMPROVEMENT TF -STATE	492,833				2408 1
LAND ACQUISITION TF -STATE	18,394				2423 1
WATER MANAGEMENT LANDS TF -STATE	6,648				2776 1
TOTAL APPRO.....	627,153				
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
CONSERVATION/REC LANDS TF -STATE	69,994				2131 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
NATURAL AREAS INVENTORY				102205
CONSERVATION/REC LANDS TF -STATE	445,895			2131 1
PAYMENT IN LIEU OF TAXES				103887
CONSERVATION/REC LANDS TF -STATE	1,360,000			2131 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	20,071			2408 1
LAND ACQUISITION TF -STATE	1,597			2423 1
WATER MANAGEMENT LANDS TF -STATE	446			2776 1
TOTAL APPRO.....	22,114			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	44.00			
TOTAL ISSUE.....	5,714,062			
TOTAL SALARY RATE.....	2,003,490			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
INTERNAL IMPROVEMENT TF -STATE	3,087			2408 1
LAND ACQUISITION TF -STATE	266			2423 1
WATER MANAGEMENT LANDS TF -STATE	74			2776 1
TOTAL APPRO.....	3,427			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - ADD				160A130
SALARY RATE				000000
SALARY RATE.....	12,715			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Summary:

This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		12,715					
TOTAL SALARY RATE		12,715					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE		15,435		2408 1
LAND ACQUISITION TF -STATE		1,330		2423 1
WATER MANAGEMENT LANDS TF -STATE		370		2776 1
TOTAL APPRO.....		17,135		
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	44.00			
SALARY RATE.....		5,734,624		2000
		2,016,205		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,373,110			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	847,981			2131 1
INTERNAL IMPROVEMENT TF -STATE	5,045,226			2408 1

TOTAL POSITIONS.....	102.00			
TOTAL APPRO.....	5,893,207			
=====				
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	542,000			2131 1
GRANTS AND DONATIONS TF -STATE	574,024			2339 1
INTERNAL IMPROVEMENT TF -STATE	185,000			2408 1

TOTAL APPRO.....	1,301,024			
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	139,844			2131 1
GRANTS AND DONATIONS TF -STATE	494,788			2339 1
INTERNAL IMPROVEMENT TF -STATE	799,128			2408 1

TOTAL APPRO.....	1,433,760			
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	150,000			2339 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DACS PLANT INDUSTRY TF				100724
CONSERVATION/REC LANDS TF -STATE	240,000			2131 1
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE	20,000			2131 1
INTERNAL IMPROVEMENT TF -STATE	264,020			2408 1
TOTAL APPRO.....	284,020			
STATE LANDS STEWARDSHIP				101496
CONSERVATION/REC LANDS TF -STATE	375,000			2131 1
INTERNAL IMPROVEMENT TF -STATE	200,000			2408 1
TOTAL APPRO.....	575,000			
NATIONAL OCEAN SURVEY				102191
INTERNAL IMPROVEMENT TF -STATE	84,000			2408 1
RICO DISTRIBUTION OF SALES				103207
INTERNAL IMPROVEMENT TF -STATE	350,000			2408 1
RISK MANAGEMENT INSURANCE				103241
INTERNAL IMPROVEMENT TF -STATE	99,591			2408 1
TOPOGRAPHIC MAPPING				103843
INTERNAL IMPROVEMENT TF -STATE	100,000			2408 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/FORESTRY INCIDENTAL TF				103894
CONSERVATION/REC LANDS TF -STATE	21,733,338			2131 1
TR/F & W COMM/MGT/CARL LDS				103898
CONSERVATION/REC LANDS TF -STATE	18,787,994			2131 1
TR/DEPT OF STATE/G&D TF				103978
CONSERVATION/REC LANDS TF -STATE	7,842,753			2131 1
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	6,559			2131 1
INTERNAL IMPROVEMENT TF -STATE	38,517			2408 1
TOTAL APPRO.....	45,076			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	102.00			
TOTAL ISSUE.....	58,919,763			
TOTAL SALARY RATE.....	4,373,110			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INTERNAL IMPROVEMENT TF -STATE	16,235			2408 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE		1,196		2131 1
INTERNAL IMPROVEMENT TF -STATE		7,115		2408 1
TOTAL APPRO.....		8,311		

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - ADD				160A130
SALARY RATE				000000
SALARY RATE.....	5,675			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Summary:

This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001				5,675			

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: STATE LANDS					37100000
LAND MANAGEMENT					37100300
NATURAL RESOURCES/ENVIRON					14
LAND RESOURCES					1402.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
ADJUSTMENT OF RATE - ADD					160A130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE		5,675					

ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER OPERATING CAPITAL OUTLAY							
FROM RECREATION AND PARKS TO STATE							
LANDS - ADD							2000210
OPERATING CAPITAL OUTLAY							060000
INTERNAL IMPROVEMENT TF -STATE		42,941					2408 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

The Division of State Lands (DSL) requests OCO funding to replace outdated equipment. The outdated equipment is primarily used by the Bureau of Surveying and Mapping and includes Global Position System (GPS) units, tide gauges, leveling equipment, etc. These resources are necessary for the division to meet the requirements and duties in F.S. 177 Part 2 as staff to the Board of Trustees of the Internal Improvement Trust Fund.

GPS units are used to perform precise horizontal (latitude and longitude) and vertical (elevation) geodetic control surveys which are the network of control stations from which all other vertical and horizontal positions are referenced. Some of these units will be eleven years old in 2011 and considered obsolete in terms of rapid advances in GPS technology. GPS technology has made significant advances in recent years making the units used by DSL obsolete and no longer supported because of their age.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND MANAGEMENT</u>				37100300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER OPERATING CAPITAL OUTLAY				
FROM RECREATION AND PARKS TO STATE				
LANDS - ADD				2000210

The Division's tide gauges are obsolete and because of the age are no longer supported by the manufacturer. The tide gauges are computer-electronic devices that have been installed in harsh, salty, wet environments along the coast of the State. By the year 2011 they will be sixteen years old. The technology is at least twenty years old. Replacement of the equipment with the latest scientific instruments will enhance the valuable service which is critical to the engineering and scientific studies performed by water management districts, other state and federal agencies, and the private sector. A number of the units have already failed and have been taken out of service. The request for replacement is to maintain and enhance the quality of service. Millimeter accuracy of these points, result in the base network for high accuracy control for projects which include accurate photogrammetric mapping (aerial photographs) and LiDAR (3-dimensional laser scanning) projects. Lower-accuracy boundary and construction surveys and engineering projects throughout the State are referenced by lower-order accuracy networks of local control positions tied to the high-accuracy network. The Division has been working with the National Geodetic Survey (NGS) and the state water management districts to establish, extend and maintain this high-accuracy control network used for a variety of projects when precise values of latitude, longitude and elevation must be established in areas where the local lower-accuracy control network is not sufficient for the work. Points referencing the high-accuracy network that have been destroyed must be replaced and the network extended to remote areas, which includes areas of rugged terrain (Everglades restoration projects, for example).

OCO funding is also necessary to support the Division's information technology day to day operational needs and keep technology equipment current.

The Department is shifting OCO funding from the Division of Recreation and Parks to the Division of State Lands with a net effect of \$0.

Cost Summary:

Category	Amount	Funding Source
-----	-----	-----
060000	\$42,941	Internal Improvement Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	5,980			2131 1
INTERNAL IMPROVEMENT TF -STATE	35,575			2408 1
TOTAL APPRO.....	41,555			
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470
SPECIAL CATEGORIES				100000
TR/FORESTRY INCIDENTAL TF				103894
CONSERVATION/REC LANDS TF -STATE	7,054,870-			2131 1
TR/F & W COMM/MGT/CARL LDS				103898
CONSERVATION/REC LANDS TF -STATE	6,425,322-			2131 1
TR/DEPT OF STATE/G&D TF				103978
CONSERVATION/REC LANDS TF -STATE	2,932,270-			2131 1
TOTAL: FUNDING ADJUSTMENTS FOR				5300470
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				
TOTAL ISSUE.....	16,412,462-			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND MANAGEMENT						37100300
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS						5300000
FUNDING ADJUSTMENTS FOR						
MANAGEMENT OF CONSERVATION AND						
RECREATION LANDS (CARL)						5300470

This annual issue historically requests an increase in funding necessary to transfer land management funds to the agencies outside the Department of Environmental Protection consistent with interagency agreements and Section 259.032(11)(b), F.S. Pursuant to Section 259.032(11)(b), F.S., an amount of not less than 1.5 percent of the cumulative total of funds ever deposited into the Florida Preservation 2000 Trust Fund and Florida Forever Trust Fund shall be made available for the purposes of management, maintenance and capital improvements not eligible for funding pursuant to s. 11(3), Art. VII of the State Constitution, and for associated contractual services, for lands acquired pursuant to this section, s. 259.101, s. 259.105, s. 259.1052, or previous programs for the acquisition of lands for conservation and recreation, including state forests, to which title is vested in the board of trustees and other conservation and recreation lands managed by a state agency. This means the funds available for management of state lands should gradually increase each year.

The 1.5 percent amount to be made available for distribution for land management in Fiscal Year 2010-2011 is \$89,853,490. The requested land management funding for Fiscal Year 2010-2011 is requested within the limitations of the trust fund. The amounts were calculated and distributed among the agencies based on the new land management funding formula adopted by the Land Management Uniform Accounting Council and accepted by the Legislature.

The estimated amount available in the CARLTF for Fiscal Year 2010-2011 is \$49,104,827.

	1.5% amount due in FY 10-11 F.S. 259.032	Estimated amount available in CARLTF for FY 10-11
DOS, Division of Historical Resources	\$8,985,349	\$ 4,910,483
DACS, Division of Forestry	\$26,257,008	\$14,349,424
Fish and Wildlife Conservation Commission	\$21,207,087	\$11,589,648
DEP, Division of Recreation and Parks	\$27,733,789	\$15,156,483
DEP, Coastal and Aquatic Managed Areas	\$1,496,411	\$ 817,787
DEP, Office of Greenways and Trails	\$4,173,846	\$ 2,281,002
TOTAL	\$89,853,490	\$49,104,827

With the limitations of the CARLTF, the distribution calculated with the new formula is as follows:

10 percent reserved for the Department of State (DOS), Division of Historical Resources - \$4,910,483.
 Department of Agriculture and Consumer Services (DACS), Division of Forestry - \$14,349,424
 Fish and Wildlife Conservation Commission (FWCC) - \$11,589,648
 Department of Environmental Protection, (DEP) Division of Recreation and Parks - \$15,156,483
 Department of Environmental Protection, (DEP) Coastal and Aquatic Managed Areas - \$817,787

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470

Department of Environmental Protection, (DEP) Office of Greenways and Trails - \$2,281,002

This results in a decrease of \$16,412,462 over the current year's appropriation for transfers to the Division of Forestry, Fish and Wildlife Conservation Commission and the Department of State, Division of Historical Resources.

Cost Summary:

Category	Amount	Funding Source
103894 Transfer to DOF	\$ (7,054,870)	Conservation & Recreation Lands Trust Fund
103898 Transfer to FWCC	\$ (6,425,322)	Conservation & Recreation Lands Trust Fund
103978 Transfer to DOS	\$ (2,932,270)	Conservation & Recreation Lands Trust Fund
TOTAL	\$ (16,412,462)	

TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
	102.00	
TRUST FUNDS.....	42,616,343	2000
SALARY RATE.....	4,378,785	
	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WATER RES PROT/RESTORATION				37150100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	19,064,977			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	871,216		1000 1
	-MATCH	10,107,634		1000 2
TOTAL GENERAL REVENUE FUND		10,978,850		1000
=====				
ECOSYSTEM MGT & RESTOR TF	-MATCH	2,915,406		2193 2
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	836,024		2261 3
=====				
LAND ACQUISITION TF	-MATCH	1,310,218		2423 2
=====				
PERMIT FEE TRUST FUND	-STATE	12,940		2526 1
	-MATCH	9,731,551		2526 2
TOTAL PERMIT FEE TRUST FUND		9,744,491		2526
=====				
TOTAL POSITIONS.....	461.00			
TOTAL APPRO.....	25,784,989			
=====				
OTHER PERSONAL SERVICES				030000
ECOSYSTEM MGT & RESTOR TF	-MATCH	294,303		2193 2
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	5,182		1000 1
	-MATCH	146,930		1000 2
TOTAL GENERAL REVENUE FUND		152,112		1000
=====				
ECOSYSTEM MGT & RESTOR TF	-STATE	551,398		2193 1
	-MATCH	1,082,337		2193 2
TOTAL ECOSYSTEM MGT & RESTOR TF		1,633,735		2193
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WATER RES PROT/RESTORATION				37150100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		36,826		2261 3
LAND ACQUISITION TF -STATE		17,046		2423 1
-MATCH		200,353		2423 2
TOTAL LAND ACQUISITION TF		217,399		2423
PERMIT FEE TRUST FUND -STATE		82,332		2526 1
-MATCH		272,605		2526 2
TOTAL PERMIT FEE TRUST FUND		354,937		2526
TOTAL APPRO.....		2,395,009		
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL		2,654,072		2261 3
GRANTS AND DONATIONS TF -STATE		90,000		2339 1
-FEDERL		198,000		2339 3
TOTAL GRANTS AND DONATIONS TF		288,000		2339
TOTAL APPRO.....		2,942,072		
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		8,225		1000 2
ECOSYSTEM MGT & RESTOR TF -STATE		6,750		2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		30		2261 3
LAND ACQUISITION TF -STATE		1,100		2423 1
PERMIT FEE TRUST FUND -STATE		5,370		2526 1
TOTAL APPRO.....		21,475		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WATER RES PROT/RESTORATION				37150100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ECOSYSTEM MGT & RESTOR TF -STATE	44,296			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,045			2261 3
PERMIT FEE TRUST FUND -STATE	8,766			2526 1
TOTAL APPRO.....	56,107			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	101,080			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	27,644			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,201			2261 3
LAND ACQUISITION TF -STATE	9,458			2423 1
PERMIT FEE TRUST FUND -STATE	43,340			2526 1
TOTAL APPRO.....	186,723			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	461.00			
TOTAL ISSUE.....	31,680,678			
TOTAL SALARY RATE.....	19,064,977			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	1,194			1000 1
-MATCH	13,847			1000 2
TOTAL GENERAL REVENUE FUND	15,041			1000
ECOSYSTEM MGT & RESTOR TF -MATCH	3,995			2193 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,145			2261 3
LAND ACQUISITION TF -MATCH	1,795			2423 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WATER RES PROT/RESTORATION				37150100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND		17		2526 1
-STATE				
-MATCH		13,332		2526 2
TOTAL PERMIT FEE TRUST FUND		13,349		2526
TOTAL APPRO.....		35,325		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - DEDUCT				160A120
SALARY RATE				000000
SALARY RATE.....		81,028-		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		81,028-					
TOTAL SALARY RATE		81,028-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE REALIGNMENT OF BUDGET				
AUTHORITY BETWEEN TRUST FUNDS -				
DEDUCT				1600860
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL		32,673-		2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Summary:

This issue is a continuation of budget amendment number EOG B0315, transferring budget from the Grants and Donations Trust Fund to the Federal Grants Trust Fund. The issue will ensure that the District Offices have sufficient budget authority in the Grants and Donations Trust Fund.

Cost Summary:

Budget Entity	Category	Amount	Fund
37150100	100628	(\$32,673)	Federal Grants TF
37150100	100628	\$32,673	Grants and Donations TF

CONTINUE REALIGNMENT OF BUDGET
 AUTHORITY BETWEEN TRUST FUNDS -
 ADD

1600870
 100000
 100628

GRANTS AND DONATIONS TF -STATE 32,673

2339 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Summary:

This issue is a continuation of budget amendment number EOG B0315, transferring budget from the Grants and Donations

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
WATER RES PROT/RESTORATION					37150100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
CONTINUE REALIGNMENT OF BUDGET					
AUTHORITY BETWEEN TRUST FUNDS -					
ADD					1600870

Trust Fund to the Federal Grants Trust Fund. The issue will ensure that the District Offices have sufficient budget authority in the Grants and Donations Trust Fund.

Cost Summary:

Budget Entity	Category	Amount	Fund
37150100	100628	(\$32,673)	Federal Grants TF
37150100	100628	\$32,673	Grants and Donations TF

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION					26A1200
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	5,970			1000 1
	-MATCH	69,235			1000 2
TOTAL GENERAL REVENUE FUND		75,205			1000
ECOSYSTEM MGT & RESTOR TF	-MATCH	19,975			2193 2
FEDERAL GRANTS TRUST FUND	-FEDERL	5,725			2261 3
LAND ACQUISITION TF	-MATCH	8,975			2423 2
PERMIT FEE TRUST FUND	-STATE	85			2526 1
	-MATCH	66,660			2526 2
TOTAL PERMIT FEE TRUST FUND		66,745			2526
TOTAL APPRO.....		176,625			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FUND SHIFT				3400000
TRANSFER APPROPRIATIONS FROM PERMIT				
FEE TRUST FUND TO OTHER FUND -				
DEDUCT				3401040
SALARY RATE				000000
SALARY RATE.....	2,026,402-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -MATCH	59.00-			
	3,006,529-			2526 2
	=====	=====	=====	
TOTAL: TRANSFER APPROPRIATIONS FROM PERMIT				3401040
FEE TRUST FUND TO OTHER FUND -				
DEDUCT				
TOTAL POSITIONS.....	59.00-			
TOTAL ISSUE.....	3,006,529-			
TOTAL SALARY RATE.....	2,026,402-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

This issue is a fund shift of 59 FTE from Permit Fee Trust Fund to Land Acquisition Trust Fund within the District Regulatory Water Resources Budget Entity. These positions conduct permitting, compliance, enforcement, technical assistance, and public outreach responsibilities for the following programs: domestic and industrial wastewater, drinking water, and environmental resource permitting. They also assist with implementation of the department's watershed management program. Specific responsibilities include: reviewing and acting on permit applications; on-site compliance inspections; water quality monitoring; review of water quality data; complaint response; enforcement case referrals, penalty assessments, expert testimony, technical assistance to regulated entities; technical assistance and education for the public; and emergency response.

Cost Summary

Budget Entity	Category	FTE	Amount	Fund
37150100	010000	(59)	(\$3,006,529)	Permit Fee TF
37150100	010000	59	\$3,006,529	Land Acquisition TF

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FUND SHIFT				3400000
TRANSFER APPROPRIATIONS FROM PERMIT				
FEE TRUST FUND TO OTHER FUND -				
DEDUCT				3401040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0001 001	4.00-	86,136-		50,728-	136,864-	0.00	136,864-
0090 WORD PROCESSING SYSTEMS OPERATOR							
C0002 001	1.00-	20,736-		12,540-	33,276-	0.00	33,276-
0105 SECRETARY SPECIALIST							
C0003 001	3.00-	62,208-		37,622-	99,830-	0.00	99,830-
0108 ADMINISTRATIVE SECRETARY							
C0004 001	3.00-	67,365-		38,535-	105,900-	0.00	105,900-
0120 STAFF ASSISTANT							
C0005 001	2.00-	46,968-		26,055-	73,023-	0.00	73,023-
0709 ADMINISTRATIVE ASSISTANT I							
C0006 001	3.00-	76,437-		40,143-	116,580-	0.00	116,580-
2309 PLANNER I							
C0007 001	1.00-	29,345-		14,066-	43,411-	0.00	43,411-
4606 ENGINEERING TECHNICIAN II							
C0008 001	1.00-	22,455-		12,846-	35,301-	0.00	35,301-
4627 ENGINEERING SPECIALIST I							
C0009 001	4.00-	138,008-		59,920-	197,928-	0.00	197,928-
4630 ENGINEERING SPECIALIST II							
C0010 001	7.00-	270,627-		110,017-	380,644-	0.00	380,644-
4633 ENGINEERING SPECIALIST III							
C0011 001	7.00-	286,643-		112,854-	399,497-	0.00	399,497-
4635 ENGINEERING SPECIALIST IV							
C0012 001	5.00-	231,910-		85,423-	317,333-	0.00	317,333-
4657 PROFESSIONAL ENGINEER I							
C0013 001	3.00-	130,524-		49,727-	180,251-	0.00	180,251-
4660 PROFESSIONAL ENGINEER II							
C0014 001	5.00-	247,140-		88,121-	335,261-	0.00	335,261-
4806 ENVIRONMENTAL SPECIALIST I							
C0015 001	10.00-	309,900-		143,576-	453,476-	0.00	453,476-

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
WATER RES PROT/RESTORATION					37150100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
FUND SHIFT					3400000
TRANSFER APPROPRIATIONS FROM PERMIT					
FEE TRUST FUND TO OTHER FUND -					
DEDUCT					3401040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							2,908,575-
	59.00-	2,026,402-		882,173-	2,908,575-		2,908,575-
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							97,954-
							3,006,529-

TRANSFER APPROPRIATIONS FROM PERMIT							
FEE TRUST FUND TO OTHER FUND - ADD							3401050
SALARY RATE							000000
SALARY RATE.....	2,026,402						
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF	59.00						
-MATCH		3,006,529					2423 2
TOTAL: TRANSFER APPROPRIATIONS FROM PERMIT							3401050
FEE TRUST FUND TO OTHER FUND - ADD							
TOTAL POSITIONS.....	59.00						
TOTAL ISSUE.....		3,006,529					
TOTAL SALARY RATE.....	2,026,402						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WATER RES PROT/RESTORATION						37150100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
FUND SHIFT						3400000
TRANSFER APPROPRIATIONS FROM PERMIT						
FEE TRUST FUND TO OTHER FUND - ADD						3401050

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

This issue is a fund shift of 59 FTE from Permit Fee Trust Fund to Land Acquisition Trust Fund within the District Regulatory Water Resources Budget Entity. These positions conduct permitting, compliance, enforcement, technical assistance, and public outreach responsibilities for the following programs: domestic and industrial wastewater, drinking water, and environmental resource permitting. They also assist with implementation of the department's watershed management program. Specific responsibilities include: reviewing and acting on permit applications; on-site compliance inspections; water quality monitoring; review of water quality data; complaint response; enforcement case referrals, penalty assessments, expert testimony, technical assistance to regulated entities; technical assistance and education for the public; and emergency response.

Cost Summary

Budget Entity	Category	FTE	Amount	Fund
37150100	010000	(59)	(\$3,006,529)	Permit Fee TF
37150100	010000	59	\$3,006,529	Land Acquisition TF

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0001 001	4.00	86,136		50,728	136,864	0.00	136,864
0090 WORD PROCESSING SYSTEMS OPERATOR							
C0002 001	1.00	20,736		12,540	33,276	0.00	33,276
0105 SECRETARY SPECIALIST							
C0003 001	3.00	62,208		37,622	99,830	0.00	99,830
0108 ADMINISTRATIVE SECRETARY							
C0004 001	3.00	67,365		38,535	105,900	0.00	105,900
0120 STAFF ASSISTANT							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FUND SHIFT				3400000
TRANSFER APPROPRIATIONS FROM PERMIT				
FEE TRUST FUND TO OTHER FUND - ADD				3401050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I	2.00	46,968		26,055	73,023	0.00	73,023
2309 PLANNER I	3.00	76,437		40,143	116,580	0.00	116,580
4606 ENGINEERING TECHNICIAN II	1.00	29,345		14,066	43,411	0.00	43,411
4627 ENGINEERING SPECIALIST I	1.00	22,455		12,846	35,301	0.00	35,301
4630 ENGINEERING SPECIALIST II	4.00	138,008		59,920	197,928	0.00	197,928
4633 ENGINEERING SPECIALIST III	7.00	270,627		110,017	380,644	0.00	380,644
4635 ENGINEERING SPECIALIST IV	7.00	286,643		112,854	399,497	0.00	399,497
4657 PROFESSIONAL ENGINEER I	5.00	231,910		85,423	317,333	0.00	317,333
4660 PROFESSIONAL ENGINEER II	3.00	130,524		49,727	180,251	0.00	180,251
4806 ENVIRONMENTAL SPECIALIST I	5.00	247,140		88,121	335,261	0.00	335,261
	10.00	309,900		143,576	453,476	0.00	453,476
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							2,908,575
	59.00	2,026,402		882,173	2,908,575		2,908,575

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
AIR ASSESSMENT					37150200
NATURAL RESOURCES/ENVIRON					14
AIR RESOURCES					<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	655,429				
=====					
SALARIES AND BENEFITS					010000
AIR POLLUTION CONTROL TF -STATE	705,543				2035 1
-MATCH	184,501				2035 2
TOTAL AIR POLLUTION CONTROL TF	890,044				2035
GRANTS AND DONATIONS TF -FEDERL	101,383				2339 3
TOTAL POSITIONS.....	16.00				
TOTAL APPRO.....	991,427				
=====					
OTHER PERSONAL SERVICES					030000
AIR POLLUTION CONTROL TF -STATE	28,445				2035 1
=====					
EXPENSES					040000
AIR POLLUTION CONTROL TF -STATE	86,341				2035 1
=====					
OPERATING CAPITAL OUTLAY					060000
AIR POLLUTION CONTROL TF -STATE	9,572				2035 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
AIR POLLUTION CONTROL TF -STATE	5,300				2035 1
=====					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
AIR ASSESSMENT					37150200
NATURAL RESOURCES/ENVIRON					14
AIR RESOURCES					<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
AIR POLLUTION CONTROL TF -STATE	5,811				2035 1
GRANTS AND DONATIONS TF -FEDERL	1,110				2339 3
TOTAL APPRO.....	6,921				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	16.00				
TOTAL ISSUE.....	1,128,006				
TOTAL SALARY RATE.....	655,429				
ADJUSTMENT TO STATE HEALTH					
INSURANCE PREMIUM CONTRIBUTION -					
FISCAL YEAR 2009-10					1002000
SALARIES AND BENEFITS					010000
AIR POLLUTION CONTROL TF -STATE	676				2035 1
-MATCH	177				2035 2
TOTAL AIR POLLUTION CONTROL TF	853				2035
GRANTS AND DONATIONS TF -FEDERL	97				2339 3
TOTAL APPRO.....	950				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
AIR ASSESSMENT				37150200
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - ADD				160A130
SALARY RATE				000000
SALARY RATE.....	40,762			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1111 001		40,762					
TOTAL SALARY RATE		40,762					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
AIR ASSESSMENT				37150200
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		3,380		2035 1
-MATCH		885		2035 2
TOTAL AIR POLLUTION CONTROL TF		4,265		2035
GRANTS AND DONATIONS TF -FEDERL		485		2339 3
TOTAL APPRO.....		4,750		
TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	16.00			
SALARY RATE.....		1,133,706		2000
		696,191		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
AIR POLLUTION PREVENTION				37150300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,607,283			
=====				
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	3,644,156			2035 1
-MATCH	987,162			2035 2

TOTAL AIR POLLUTION CONTROL TF	4,631,318			2035
=====				
TOTAL POSITIONS.....	79.00			
TOTAL APPRO.....	4,631,318			
=====				
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	174,156			2035 1
=====				
EXPENSES				040000
AIR POLLUTION CONTROL TF -STATE	525,863			2035 1
=====				
OPERATING CAPITAL OUTLAY				060000
AIR POLLUTION CONTROL TF -STATE	88,735			2035 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE	9,750			2035 1
=====				
RISK MANAGEMENT INSURANCE				103241
AIR POLLUTION CONTROL TF -STATE	19,860			2035 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
AIR POLLUTION PREVENTION				37150300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE		32,607		2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	79.00			
TOTAL ISSUE.....		5,482,289		
TOTAL SALARY RATE.....		3,607,283		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		4,269		2035 1
-MATCH		1,156		2035 2
TOTAL AIR POLLUTION CONTROL TF		5,425		2035
TOTAL APPRO.....		5,425		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - DEDUCT				160A120
SALARY RATE				000000
SALARY RATE.....		40,491-		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
AIR POLLUTION PREVENTION				37150300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - DEDUCT				160A120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0003 001			40,491-				
TOTAL SALARY RATE			40,491-				

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		21,345					2035 1
-MATCH		5,780					2035 2
TOTAL AIR POLLUTION CONTROL TF		27,125					2035
TOTAL APPRO.....		27,125					
TOTAL: AIR RESOURCES BY FUND TYPE							<u>1404.00.00.00</u>
TRUST FUNDS.....	79.00	5,514,839					2000
SALARY RATE.....		3,566,792					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,938,366			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF	-MATCH	2,658,220		2212 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,232,278		2261 3
PERMIT FEE TRUST FUND	-MATCH	672,626		2526 2
SOLID WASTE MGMT TF	-MATCH	1,590,034		2644 2
WATER QUALITY ASSURANCE TF	-STATE	306,941		2780 1
	-MATCH	2,813,681		2780 2
TOTAL WATER QUALITY ASSURANCE TF		3,120,622		2780
TOTAL POSITIONS.....		162.00		
TOTAL APPRO.....		9,273,780		
=====				
OTHER PERSONAL SERVICES				030000
INLAND PROTECTION TF	-MATCH	110,000		2212 2
=====				
EXPENSES				040000
INLAND PROTECTION TF	-STATE	557,266		2212 1
	-MATCH	34,716		2212 2
TOTAL INLAND PROTECTION TF		591,982		2212
FEDERAL GRANTS TRUST FUND	-FEDERL	109,016		2261 3
PERMIT FEE TRUST FUND	-STATE	34,227		2526 1
	-MATCH	5,977		2526 2
TOTAL PERMIT FEE TRUST FUND		40,204		2526
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
SOLID WASTE MGMT TF	-STATE	121,331		2644 1
	-MATCH	28,428		2644 2
TOTAL SOLID WASTE MGMT TF		149,759		2644
WATER QUALITY ASSURANCE TF	-STATE	277,253		2780 1
	-MATCH	37,531		2780 2
TOTAL WATER QUALITY ASSURANCE TF		314,784		2780
TOTAL APPRO.....		1,205,745		
OPERATING CAPITAL OUTLAY				060000
SOLID WASTE MGMT TF	-MATCH	60,919		2644 2
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INLAND PROTECTION TF	-STATE	1,860		2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	550		2261 3
SOLID WASTE MGMT TF	-STATE	6,550		2644 1
WATER QUALITY ASSURANCE TF	-STATE	16,145		2780 1
TOTAL APPRO.....		25,105		
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF	-MATCH	120,594		2780 2
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF	-STATE	119,294		2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	5,757		2261 3
SOLID WASTE MGMT TF	-STATE	9,056		2644 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		134,107		
=====		=====		=====
WASTE TIRE ABATEMENT PROG				104146
SOLID WASTE MGMT TF -MATCH		14,000		2644 2
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE		18,904		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,763		2261 3
PERMIT FEE TRUST FUND -STATE		5,316		2526 1
SOLID WASTE MGMT TF -STATE		11,307		2644 1
WATER QUALITY ASSURANCE TF-STATE		22,192		2780 1
TOTAL APPRO.....		66,482		
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	162.00			
TOTAL ISSUE.....	11,010,732			
TOTAL SALARY RATE.....	6,938,366			
=====		=====		=====
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INLAND PROTECTION TF -STATE		2,963		2212 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF	-MATCH	3,427		2212 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,589		2261 3
PERMIT FEE TRUST FUND	-MATCH	867		2526 2
SOLID WASTE MGMT TF	-MATCH	2,051		2644 2
WATER QUALITY ASSURANCE TF-STATE		396		2780 1
	-MATCH	3,628		2780 2
TOTAL WATER QUALITY ASSURANCE TF		4,024		2780
TOTAL APPRO.....		11,958		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - DEDUCT				160A120
SALARY RATE				000000
SALARY RATE.....		19,446-		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - DEDUCT				160A120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0004 001		19,446-					
TOTAL SALARY RATE		19,446-					

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -MATCH		17,135					2212 2
FEDERAL GRANTS TRUST FUND -FEDERL		7,945					2261 3
PERMIT FEE TRUST FUND -MATCH		4,335					2526 2
SOLID WASTE MGMT TF -MATCH		10,255					2644 2
WATER QUALITY ASSURANCE TF-STATE		1,980					2780 1
-MATCH		18,140					2780 2
TOTAL WATER QUALITY ASSURANCE TF		20,120					2780
TOTAL APPRO.....		59,790					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
TOTAL: WASTE MANAGEMENT							<u>1405.00.00.00</u>
BY FUND TYPE							
	162.00						
TRUST FUNDS.....	11,085,443						2000
SALARY RATE.....	6,918,920						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,189,947			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,029,992			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,292,519			2021 1
AIR POLLUTION CONTROL TF -STATE	991,429			2035 1
SOLID WASTE MGMT TF -STATE	306,711			2644 1
	-----	-----	-----	
TOTAL POSITIONS.....	90.00			
TOTAL APPRO.....	5,620,651			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	127,564			2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	18,621			2193 1
	-----	-----	-----	
TOTAL APPRO.....	146,185			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	945,116			1000 1
ADMINISTRATIVE TRUST FUND -STATE	720,601			2021 1
AIR POLLUTION CONTROL TF -STATE	286,560			2035 1
ECOSYSTEM MGT & RESTOR TF -STATE	21,337			2193 1
LAND ACQUISITION TF -STATE	27,923			2423 1
SOLID WASTE MGMT TF -STATE	58,316			2644 1
	-----	-----	-----	
TOTAL APPRO.....	2,059,853			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	3,451			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		44,795		1000 1
ADMINISTRATIVE TRUST FUND -STATE		90,085		2021 1
AIR POLLUTION CONTROL TF -STATE		8,894		2035 1
TOTAL APPRO.....		143,774		
		=====		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		123,109		1000 1
ADMINISTRATIVE TRUST FUND -STATE		59,709		2021 1
TOTAL APPRO.....		182,818		
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		16,931		1000 1
ADMINISTRATIVE TRUST FUND -STATE		12,193		2021 1
AIR POLLUTION CONTROL TF -STATE		6,777		2035 1
SOLID WASTE MGMT TF -STATE		2,086		2644 1
TOTAL APPRO.....		37,987		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	90.00			
TOTAL ISSUE.....		8,194,719		
TOTAL SALARY RATE.....		4,189,947		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		40,530-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,298		1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,152		2021 1
AIR POLLUTION CONTROL TF -STATE		1,250		2035 1
SOLID WASTE MGMT TF -STATE		387		2644 1
TOTAL APPRO.....		7,087		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - ADD				160A130
SALARY RATE				000000
SALARY RATE.....		133,931		
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					37150500
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
ADJUSTMENT OF RATE - ADD					160A130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0005 001			133,931				
TOTAL SALARY RATE			133,931				

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,490					1000 1
ADMINISTRATIVE TRUST FUND -STATE		20,760					2021 1
AIR POLLUTION CONTROL TF -STATE		6,250					2035 1
SOLID WASTE MGMT TF -STATE		1,935					2644 1
TOTAL APPRO.....		35,435					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,127,201					1000
TRUST FUNDS		6,069,510					2000
TOTAL POSITIONS.....	90.00						
TOTAL PROG COMP.....		8,196,711					
TOTAL SALARY RATE.....		4,323,878					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CLEANUP				37150600
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	44,154			
=====				
SALARIES AND BENEFITS				010000
1.00				
WATER QUALITY ASSURANCE TF-MATCH	104,198			2780 2
=====				
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-MATCH	69,941			2780 2
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
WATER QUALITY ASSURANCE TF-STATE	401			2780 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		174,540		
TOTAL SALARY RATE.....	44,154			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
WATER QUALITY ASSURANCE TF-MATCH	50			2780 2
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CLEANUP				37150600
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - ADD				160A130
SALARY RATE				000000
SALARY RATE.....	596			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b), Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0006 001		596					
TOTAL SALARY RATE		596					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CLEANUP				37150600
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-MATCH		250		2780 2
TOTAL: WASTE MANAGEMENT				<u>1405.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1.00			
SALARY RATE.....		174,840		2000
SALARY RATE.....		44,750		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,898,585			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,438,161			1000 1
ENVIRONMENTAL LAB TF -STATE	4,683,957			2050 1
-MATCH	4,245			2050 2
TOTAL ENVIRONMENTAL LAB TF	4,688,202			2050
ECOSYSTEM MGT & RESTOR TF -STATE	381,612			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,915,242			2261 3
LAND ACQUISITION TF -STATE	65,086			2423 1
PERMIT FEE TRUST FUND -STATE	53,405			2526 1
WATER QUALITY ASSURANCE TF-STATE	2,243,383			2780 1
TOTAL POSITIONS.....	180.00			
TOTAL APPRO.....	10,785,091			
=====				
OTHER PERSONAL SERVICES				030000
ENVIRONMENTAL LAB TF -STATE	185,969			2050 1
FEDERAL GRANTS TRUST FUND -FEDERL	60,039			2261 3
LAND ACQUISITION TF -STATE	1,874,271			2423 1
-MATCH	40,000			2423 2
TOTAL LAND ACQUISITION TF	1,914,271			2423
WATER QUALITY ASSURANCE TF-MATCH	70,950			2780 2
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....		2,231,229		
EXPENSES				040000
GENERAL REVENUE FUND -STATE		32,201		1000 1
ENVIRONMENTAL LAB TF -STATE		1,376,779		2050 1
-MATCH		1,718		2050 2
TOTAL ENVIRONMENTAL LAB TF		1,378,497		2050
ECOSYSTEM MGT & RESTOR TF -STATE		164,960		2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		11,339		2261 3
PERMIT FEE TRUST FUND -STATE		96,923		2526 1
WATER QUALITY ASSURANCE TF-STATE		272,602		2780 1
TOTAL APPRO.....		1,956,522		
OPERATING CAPITAL OUTLAY				060000
ENVIRONMENTAL LAB TF -STATE		198,800		2050 1
FEDERAL GRANTS TRUST FUND -FEDERL		13,002		2261 3
TOTAL APPRO.....		211,802		
SPECIAL CATEGORIES				100000
GROUND WTR/MONITOR NETWRK				100027
ENVIRONMENTAL LAB TF -STATE		125,000		2050 1
WATER QUALITY ASSURANCE TF-STATE		1,798,745		2780 1
TOTAL APPRO.....		1,923,745		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
WMD LAB SUPPORT							100039
ENVIRONMENTAL LAB TF -STATE	176,425						2050 1
EVERGLADES LAB SUPPORT							100050
ENVIRONMENTAL LAB TF -STATE	469,471						2050 1
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL	2,320,000						2261 3
CONTRACTED SERVICES							100777
ENVIRONMENTAL LAB TF -STATE	436,559						2050 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,000						2261 3
TOTAL APPRO.....	486,559						
HAZARDOUS WASTE CLEANUP							101492
ENVIRONMENTAL LAB TF -STATE	339,150						2050 1
RISK MANAGEMENT INSURANCE							103241
ECOSYSTEM MGT & RESTOR TF -STATE	16,148						2193 1
USGS COOPERATIVE AGREEMENT							104081
FEDERAL GRANTS TRUST FUND -FEDERL	78,500						2261 3
WATER QUALITY ASSURANCE TF-MATCH	214,897						2780 2
TOTAL APPRO.....	293,397						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/IFAS-LAKEWATCH				105015
INTERNAL IMPROVEMENT TF -STATE	275,000			2408 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9,624			1000 1
ENVIRONMENTAL LAB TF -STATE	37,126			2050 1
ECOSYSTEM MGT & RESTOR TF -STATE	2,979			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	18,614			2261 3
LAND ACQUISITION TF -STATE	1,769			2423 1
PERMIT FEE TRUST FUND -STATE	401			2526 1
WATER QUALITY ASSURANCE TF-STATE	14,910			2780 1
TOTAL APPRO.....	85,423			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	180.00			
TOTAL ISSUE.....	21,569,962			
TOTAL SALARY RATE.....	7,898,585			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Use of Special Category Funding in the Recurring Base

The Division of Environmental Assessment and Restoration anticipates funding OPS wages from the following special categories: 100027 Groundwater Monitoring, 100039 Water Management Lab Support, 100050 Everglades Lab Support, 100628 Water Quality Management/Planning Grants, 104081 US Geologic Survey Coop, 101492 Hazardous Waste; and, 100748 Laboratory Services. OPS employees provide assistance with approximately 175,000 analyses performed each year by laboratory services. OPS staff is critical to laboratory and interpretive technical support for many high priority activities, including the TMDL program, the Governor's Springs Initiative, Everglades restoration, and the development of EPA-mandated water quality standards. OPS employees perform analyses, do field work, assess environmental data and write technical reports, and support agency rule development for Florida's watershed management program including the continuous identification of "impaired" surface waters.

The use of OPS employees is vital to carrying out the Division's mission.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ECOSYSTEM MGT & RESTOR TF -STATE		34,783		2193 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		1,865		1000 1
ENVIRONMENTAL LAB TF -STATE		6,078		2050 1
-MATCH		6		2050 2
TOTAL ENVIRONMENTAL LAB TF		6,084		2050
ECOSYSTEM MGT & RESTOR TF -STATE		495		2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,485		2261 3
LAND ACQUISITION TF -STATE		84		2423 1
PERMIT FEE TRUST FUND -STATE		70		2526 1
WATER QUALITY ASSURANCE TF-STATE		2,911		2780 1
TOTAL APPRO.....		13,994		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - ADD				160A130
SALARY RATE				000000
SALARY RATE.....	89,951			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		89,951					
TOTAL SALARY RATE		89,951					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITION FROM WATER				
RESOURCE MANAGEMENT TO				
ENVIRONMENTAL ASSESSMENT AND				
RESTORATION - ADD				2000110
SALARY RATE				000000
SALARY RATE.....	43,508			
=====				
SALARIES AND BENEFITS				010000
	1.00			
GENERAL REVENUE FUND -STATE		64,843		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		399		1000 1
=====				
TOTAL: TRANSFER POSITION FROM WATER				2000110
RESOURCE MANAGEMENT TO				
ENVIRONMENTAL ASSESSMENT AND				
RESTORATION - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		65,242		
TOTAL SALARY RATE.....	43,508			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE SUMMARY:

This issue requests a shift of one FTE and DMS/HR transfer appropriations to the Division of Environmental Assessment and Restoration to provide more administrative resources to the newly created Division of Environmental Assessment and Restoration. This position and appropriations are shifted from the Division of Water Resource Management (Issue 2000100).

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science & Laboratory Services	Salaries & Benefits	1.00	64,843	General Revenue
Water Science & Laboratory Services	Transfer to DMS - HR Services		399	General Revenue
Total Issue			65,242	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITION FROM WATER				
RESOURCE MANAGEMENT TO				
ENVIRONMENTAL ASSESSMENT AND				
RESTORATION - ADD				2000110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
11175 001	1.00	43,508		19,759	63,267	0.00	63,267
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							63,267
	1.00	43,508		19,759	63,267		63,267
OTHER SALARY AMOUNT							1,576
1000 GENERAL REVENUE FUND							64,843

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,325			1000 1
ENVIRONMENTAL LAB TF -STATE	30,390			2050 1
-MATCH	30			2050 2
TOTAL ENVIRONMENTAL LAB TF	30,420			2050
ECOSYSTEM MGT & RESTOR TF -STATE	2,475			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,425			2261 3
LAND ACQUISITION TF -STATE	420			2423 1
PERMIT FEE TRUST FUND -STATE	350			2526 1
WATER QUALITY ASSURANCE TF-STATE	14,555			2780 1
TOTAL APPRO.....	69,970			
FUND SHIFT				3400000
TRANSFER STANDARDS AND ASSESSMENT				
SECTION FROM ENVIRONMENTAL				
LABORATORY TRUST FUND TO OTHER				
TRUST FUND - DEDUCT				3401020
SALARY RATE				000000
SALARY RATE.....	420,810-			
SALARIES AND BENEFITS				010000
ENVIRONMENTAL LAB TF -STATE	580,607-			2050 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
FUND SHIFT				3400000
TRANSFER STANDARDS AND ASSESSMENT				
SECTION FROM ENVIRONMENTAL				
LABORATORY TRUST FUND TO OTHER				
TRUST FUND - DEDUCT				3401020
OTHER PERSONAL SERVICES				030000
ENVIRONMENTAL LAB TF	-STATE	88,704-		2050 1
EXPENSES				040000
ENVIRONMENTAL LAB TF	-STATE	73,525-		2050 1
SPECIAL CATEGORIES				100000
EVERGLADES LAB SUPPORT				100050
ENVIRONMENTAL LAB TF	-STATE	35,971-		2050 1
CONTRACTED SERVICES				100777
ENVIRONMENTAL LAB TF	-STATE	31,852-		2050 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ENVIRONMENTAL LAB TF	-STATE	3,192-		2050 1
TOTAL: TRANSFER STANDARDS AND ASSESSMENT				3401020
SECTION FROM ENVIRONMENTAL				
LABORATORY TRUST FUND TO OTHER				
TRUST FUND - DEDUCT				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....		813,851-		
TOTAL SALARY RATE.....	420,810-			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 ISSUE SUMMARY:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
FUND SHIFT						3400000
TRANSFER STANDARDS AND ASSESSMENT						
SECTION FROM ENVIRONMENTAL						
LABORATORY TRUST FUND TO OTHER						
TRUST FUND - DEDUCT						3401020

This issue shifts authority in the Environmental Laboratory Trust Fund in support of functions performed by the Standards and Assessment Section (SAS). These positions and operating funds are shifted to the Ecosystems Management and Restoration Trust Fund in Issue 3401030.

Based on the water resource oriented nature of the activities performed by the SAS, it has been determined that the section should be funded separately from the Environmental Laboratory. The Department received approval in December 2008 from the Department of Management Services and Office of Policy and Budget for the structural changes associated with this issue.

The SAS is currently involved in developing various criteria and processes for evaluating, protecting and restoring water quality, and generates valuable decision-making data for activities such as total maximum daily load development and springs management. Since these activities are distinct from the sample-based, analytical services typically funded through the Environmental Laboratory Trust Fund, it is proposed that the SAS be funded from a more program specific source. Therefore, the Department requests the shifting of the SAS' costs from the Environmental Laboratory Trust Fund to the Ecosystem Management and Restoration Trust Fund, as requested in issues 3401020 and 3401030.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science & Laboratory Services	Salaries & Benefits	(8.00)	(580,607)	Environ Laboratory Trust
	Other Personal Services		(88,704)	Environ Laboratory Trust
	Transfer to DMS - HR Services		(3,192)	Environ Laboratory Trust
	Expense		(73,525)	Environ Laboratory Trust
	Contractual Services		(31,852)	Environ Laboratory Trust
	Everglades Laboratory Support		(35,971)	Environ Laboratory Trust
Total Issue			(813,851)	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
FUND SHIFT							3400000
TRANSFER STANDARDS AND ASSESSMENT							
SECTION FROM ENVIRONMENTAL							
LABORATORY TRUST FUND TO OTHER							
TRUST FUND - DEDUCT							3401020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0105 SECRETARY SPECIALIST							
10078 001	1.00-	26,918-		10,452-	37,370-	0.00	37,370-
4809 ENVIRONMENTAL SPECIALIST II							
10664 001	1.00-	41,143-		12,972-	54,115-	0.00	54,115-
4823 ENVIRONMENTAL MANAGER - SES							
10294 001	1.00-	48,996-		8,779-	57,775-	0.00	57,775-
11128 001	1.00-	46,950-		22,623-	69,573-	0.00	69,573-
8621 ENVIRONMENTAL ADMINISTRATOR							
10307 001	1.00-	63,830-		25,647-	89,477-	0.00	89,477-
10667 001	1.00-	45,053-		14,357-	59,410-	0.00	59,410-
10997 001	1.00-	82,432-		28,980-	111,412-	0.00	111,412-
8841 PROGRAM ADMINISTRATOR							
10321 001	1.00-	65,488-		25,945-	91,433-	0.00	91,433-
TOTALS FOR ISSUE BY FUND							
2050 ENVIRONMENTAL LAB TF							570,565-
	8.00-	420,810-		149,755-	570,565-		570,565-
OTHER SALARY AMOUNT							
2050 ENVIRONMENTAL LAB TF							10,042-
							580,607-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
FUND SHIFT				3400000
TRANSFER STANDARDS AND ASSESSMENT				
SECTION FROM ENVIRONMENTAL				
LABORATORY TRUST FUND TO OTHER				
TRUST FUND - ADD				3401030
SALARY RATE				000000
SALARY RATE.....	420,810			
SALARIES AND BENEFITS				010000
	8.00			
ECOSYSTEM MGT & RESTOR TF -STATE	580,607			2193 1
OTHER PERSONAL SERVICES				030000
ECOSYSTEM MGT & RESTOR TF -STATE	88,704			2193 1
EXPENSES				040000
ECOSYSTEM MGT & RESTOR TF -STATE	73,525			2193 1
SPECIAL CATEGORIES				100000
EVERGLADES LAB SUPPORT				100050
ECOSYSTEM MGT & RESTOR TF -STATE	35,971			2193 1
CONTRACTED SERVICES				100777
ECOSYSTEM MGT & RESTOR TF -STATE	31,852			2193 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ECOSYSTEM MGT & RESTOR TF -STATE	3,192			2193 1
TOTAL: TRANSFER STANDARDS AND ASSESSMENT				3401030
SECTION FROM ENVIRONMENTAL				
LABORATORY TRUST FUND TO OTHER				
TRUST FUND - ADD				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	813,851			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
FUND SHIFT				3400000
TRANSFER STANDARDS AND ASSESSMENT				
SECTION FROM ENVIRONMENTAL				
LABORATORY TRUST FUND TO OTHER				
TRUST FUND - ADD				3401030

TOTAL SALARY RATE..... 420,810

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE SUMMARY:

This issue shifts authority to the Ecosystems Management & Restoration Trust Fund in support of functions performed by the Standards and Assessment Section. These positions and operating authority are shifted from the Environmental Laboratory Trust Fund in Issue 3401020.

Based on the water resource oriented nature of the activities performed by the SAS, it has been determined that the section should be funded separately from the Environmental Laboratory. The Department received approval in December 2008 from the Department of Management Services and Office of Policy and Budget for the structural changes associated with this issue.

The SAS is currently involved in developing various criteria and processes for evaluating, protecting and restoring water quality, and generates valuable decision-making data for activities such as total maximum daily load development and springs management. Since these activities are distinct from the sample-based, analytical services typically funded through the Environmental Laboratory Trust Fund, it is proposed that the SAS be funded from a more program specific source. Therefore, the Department the requests the shifting of the SAS' costs from the Environmental Laboratory Trust Fund to the Ecosystem Management and Restoration Trust Fund, as requested in issues 3401020 and 3401030.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science & Laboratory Services	Salaries & Benefits	8.00	580,607	Ecosystems Mgt & Restoration Trust
	Other Personal Services		88,704	Ecosystems Mgt & Restoration Trust
	Transfer to DMS - HR Services		3,192	Ecosystems Mgt & Restoration Trust
	Expense		73,525	Ecosystems Mgt & Restoration Trust
	Contractual Services		31,852	Ecosystems Mgt & Restoration Trust
	Everglades Laboratory Support		35,971	Ecosystems Mgt & Restoration Trust

Total Issue 813,851

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
FUND SHIFT				3400000
TRANSFER STANDARDS AND ASSESSMENT				
SECTION FROM ENVIRONMENTAL				
LABORATORY TRUST FUND TO OTHER				
TRUST FUND - ADD				3401030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0105 SECRETARY SPECIALIST							
10078 001	1.00	26,918		10,452	37,370	0.00	37,370
4809 ENVIRONMENTAL SPECIALIST II							
10664 001	1.00	41,143		12,972	54,115	0.00	54,115
4823 ENVIRONMENTAL MANAGER - SES							
10294 001	1.00	48,996		8,779	57,775	0.00	57,775
11128 001	1.00	46,950		22,623	69,573	0.00	69,573
8621 ENVIRONMENTAL ADMINISTRATOR							
10307 001	1.00	63,830		25,647	89,477	0.00	89,477
10667 001	1.00	45,053		14,357	59,410	0.00	59,410
10997 001	1.00	82,432		28,980	111,412	0.00	111,412
8841 PROGRAM ADMINISTRATOR							
10321 001	1.00	65,488		25,945	91,433	0.00	91,433
TOTALS FOR ISSUE BY FUND							
2193 ECOSYSTEM MGT & RESTOR TF							570,565
	8.00	420,810		149,755	570,565		570,565
OTHER SALARY AMOUNT							
2193 ECOSYSTEM MGT & RESTOR TF							10,042
							580,607

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
FEDERAL GRANT FUNDING INCREASES				4700000
ENVIRONMENTAL RESPONSE LABORATORY				
NETWORK				4700140
SPECIAL CATEGORIES				100000
LABORATORY SERVICES				100748
FEDERAL GRANTS TRUST FUND -FEDERL		250,000		2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE SUMMARY:

The Bureau of Laboratories (B/Labs) is participating in the Environmental Response Laboratory Network (ERLN), a program sponsored by the Department of Homeland Security (DHS) and the Environmental Protection Agency (EPA) to develop and maintain the capacity to support response and recovery operations in the event of a terrorist attack within the U.S. EPA has committed to provide ongoing financial support to maintain the infrastructure, equipment and capability of ERLN facilities. The equipment and capabilities supported through the ERLN are intended to be "dual-use"; that is, to support ERLN activities and also to serve the core mission of each participating laboratory. B/Labs requests authority to utilize federal funding to support ongoing operations associated with the ERLN program. The authority will be used to purchase laboratory supplies, maintain laboratory equipment and infrastructure, and for Other Personal Services engaged in ERLN activities.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science & Laboratory Services	Laboratory Services		250,000	Federal Grants Trust Fund

TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,556,418			1000
TRUST FUNDS	20,447,533			2000

TOTAL POSITIONS.....	181.00			
TOTAL PROG COMP.....	22,003,951			
TOTAL SALARY RATE.....	8,032,044			

=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
BEACH MANAGEMENT					37350100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	3,141,515				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	222,232				1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	3,371,737				2193 1
PERMIT FEE TRUST FUND -STATE	672,367				2526 1
TOTAL POSITIONS.....	73.00				
TOTAL APPRO.....	4,266,336				
=====					
OTHER PERSONAL SERVICES					030000
ECOSYSTEM MGT & RESTOR TF -STATE	302,857				2193 1
=====					
EXPENSES					040000
GENERAL REVENUE FUND -STATE	77,684				1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	333,741				2193 1
PERMIT FEE TRUST FUND -STATE	307,101				2526 1
TOTAL APPRO.....	718,526				
=====					
OPERATING CAPITAL OUTLAY					060000
PERMIT FEE TRUST FUND -STATE	4,597				2526 1
=====					
SPECIAL CATEGORIES					100000
TR/ECO MGMT RES TF - BCH					101224
GENERAL REVENUE FUND -STATE	5,500,000				1000 1
=====					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
BEACH MANAGEMENT					37350100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	3,144				1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	26,233				2193 1
PERMIT FEE TRUST FUND -STATE	3,045				2526 1
TOTAL APPRO.....	32,422				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	73.00				
TOTAL ISSUE.....	10,824,738				
TOTAL SALARY RATE.....	3,141,515				
ADJUSTMENT TO STATE HEALTH					
INSURANCE PREMIUM CONTRIBUTION -					
FISCAL YEAR 2009-10					1002000
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	292				1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	4,427				2193 1
PERMIT FEE TRUST FUND -STATE	883				2526 1
TOTAL APPRO.....	5,602				
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
ADJUSTMENT OF RATE - ADD					160A130
SALARY RATE					000000
SALARY RATE.....	67,756				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
BEACH MANAGEMENT					37350100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
ADJUSTMENT OF RATE - ADD					160A130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0007 001		67,756					
TOTAL SALARY RATE		67,756					

NONRECURRING EXPENDITURES							2100000
TRANSFER TO THE ECOSYSTEM							
MANAGEMENT AND RESTORATION TRUST							
FUND FOR BEACH PROJECTS							2103026
SPECIAL CATEGORIES							100000
TR/ECO MGMT RES TF - BCH							101224
GENERAL REVENUE FUND	-STATE	5,500,000-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
BEACH MANAGEMENT				37350100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,460		1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		22,135		2193 1
PERMIT FEE TRUST FUND -STATE		4,415		2526 1
TOTAL APPRO.....		28,010		
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		304,812		1000
TRUST FUNDS		5,053,538		2000
TOTAL POSITIONS.....	73.00			
TOTAL PROG COMP.....		5,358,350		
TOTAL SALARY RATE.....		3,209,271		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,058,421			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	828,987			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	335,796			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,589,670			2261 3
LAND ACQUISITION TF -STATE	41,328			2423 1
-MATCH	536,020			2423 2
TOTAL LAND ACQUISITION TF	577,348			2423
MINERALS TRUST FUND -STATE	2,261,725			2499 1
NON-MANDATORY LAND RECL TF-STATE	1,348,070			2506 1
PERMIT FEE TRUST FUND -STATE	1,095,543			2526 1
WATER QUALITY ASSURANCE TF-STATE	1,271,623			2780 1
-MATCH	111,592			2780 2
TOTAL WATER QUALITY ASSURANCE TF	1,383,215			2780
TOTAL POSITIONS.....	210.50			
TOTAL APPRO.....	13,420,354			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	20,154			1000 2
ECOSYSTEM MGT & RESTOR TF -STATE	358,779			2193 1
LAND ACQUISITION TF -STATE	40,000			2423 1
MINERALS TRUST FUND -STATE	105,648			2499 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				0300000
NON-MANDATORY LAND RECL TF-STATE	59,938			2506 1
=====				
WATER QUALITY ASSURANCE TF-STATE	7,956			2780 1
-MATCH	217,212			2780 2

TOTAL WATER QUALITY ASSURANCE TF	225,168			2780
=====				
TOTAL APPRO.....	809,687			
=====				
EXPENSES				040000
LAND ACQUISITION TF -STATE	60,466			2423 1
-MATCH	37,284			2423 2

TOTAL LAND ACQUISITION TF	97,750			2423
=====				
NON-MANDATORY LAND RECL TF-STATE	495,041			2506 1
=====				
PERMIT FEE TRUST FUND -STATE	463,870			2526 1
=====				
WATER QUALITY ASSURANCE TF-STATE	209,928			2780 1
=====				
TOTAL APPRO.....	1,266,589			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-SRWMD-ENV RES PERMIT				050158
WATER MANAGEMENT LANDS TF -STATE	453,000			2776 1
=====				
G/A-WMD PERMITTING ASSIST				050251
WATER MANAGEMENT LANDS TF -STATE	100,000			2776 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
MINERALS TRUST FUND -STATE		1,132		2499 1
NON-MANDATORY LAND RECL TF-STATE		40,125		2506 1
TOTAL APPRO.....		41,257		
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL		3,426,190		2261 3
GRANTS AND DONATIONS TF -STATE		500,000		2339 1
TOTAL APPRO.....		3,926,190		
DRINK WATER IMPRV-FED STM				100629
FEDERAL GRANTS TRUST FUND -FEDERL		2,300,000		2261 3
NAT'L POLLUT/ELIMINATION				100774
PERMIT FEE TRUST FUND -STATE		1,383,140		2526 1
-MATCH		716,860		2526 2
TOTAL PERMIT FEE TRUST FUND		2,100,000		2526
TOTAL APPRO.....		2,100,000		
CONTRACTED SERVICES				100777
MINERALS TRUST FUND -STATE		20,000		2499 1
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-STATE		2,399,943		2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		86,927		1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		11,782		2193 1
MINERALS TRUST FUND -STATE		3,561		2499 1
PERMIT FEE TRUST FUND -STATE		11,782		2526 1
TOTAL APPRO.....		114,052		
TR/DOH/UDRGRD PET ENV RESP				103946
INLAND PROTECTION TF -STATE		1,028,157		2212 1
HABITAT RESTORATION				104070
NON-MANDATORY LAND RECL TF-STATE		200,000		2506 1
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE		200,000		2212 1
WATER WELL CLEANUP				104134
WATER QUALITY ASSURANCE TF-STATE		1,431,061		2780 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		11,761		1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		2,940		2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		33,999		2261 3
LAND ACQUISITION TF -STATE		3,073		2423 1
MINERALS TRUST FUND -STATE		17,092		2499 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-MANDATORY LAND RECL TF-STATE	10,163			2506 1
PERMIT FEE TRUST FUND -STATE	8,687			2526 1
WATER QUALITY ASSURANCE TF-STATE	10,160			2780 1
-MATCH	532			2780 2
TOTAL WATER QUALITY ASSURANCE TF	10,692			2780
TOTAL APPRO.....	98,407			
WETLANDS PROTECTION				109950
FEDERAL GRANTS TRUST FUND -FEDERL	284,459			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	210.50			
TOTAL ISSUE.....	30,193,156			
TOTAL SALARY RATE.....	10,058,421			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Use of Special Category Funding in the Recurring Base Budget

 The Division of Water Resource Management anticipates funding needs for OPS wages from the following categories: 104132, 100628, 100774, 101492, 104070, and 104134. The Division also anticipates funding acquisition of motor vehicles from category 100628. The use of OPS employees and the availability of vehicles are vital to carrying out the Division's mission.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		39,819-		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		1,020		1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		412		2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,864		2261 3
LAND ACQUISITION TF -STATE		51		2423 1
-MATCH		658		2423 2
TOTAL LAND ACQUISITION TF		709		2423
MINERALS TRUST FUND -STATE		2,777		2499 1
NON-MANDATORY LAND RECL TF-STATE		1,654		2506 1
PERMIT FEE TRUST FUND -STATE		1,345		2526 1
WATER QUALITY ASSURANCE TF-STATE		1,562		2780 1
-MATCH		137		2780 2
TOTAL WATER QUALITY ASSURANCE TF		1,699		2780
TOTAL APPRO.....		16,480		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RES PROT/RESTORATION</u>				37350200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - DEDUCT				160A120
SALARY RATE				000000
SALARY RATE.....	22,659-			
	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0008 001		22,659-					
TOTAL SALARY RATE		22,659-					
		=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITION FROM WATER				
RESOURCE MANAGEMENT TO				
ENVIRONMENTAL ASSESSMENT AND				
RESTORATION - DEDUCT				2000100
SALARY RATE				000000
SALARY RATE.....	43,508-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1.00-		
		64,843-		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE		399-	
=====				
TOTAL: TRANSFER POSITION FROM WATER				2000100
RESOURCE MANAGEMENT TO				
ENVIRONMENTAL ASSESSMENT AND				
RESTORATION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		65,242-		
TOTAL SALARY RATE.....	43,508-			
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE SUMMARY:
 This issue requests a shift of one FTE and DMS/HR transfer appropriations to the Division of Environmental Assessment and Restoration to provide more administrative resources to the newly created Division of Environmental Assessment and Restoration. This position and appropriations are shifted from the Division of Water Resource Management (Issue 2000110).

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Protection & Restoration	Salaries & Benefits	(64,843)	General Revenue Fund
	HR Outsourcing	(399)	General Revenue Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITION FROM WATER				
RESOURCE MANAGEMENT TO				
ENVIRONMENTAL ASSESSMENT AND				
RESTORATION - DEDUCT				2000100

Total Issue

(65,242)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
11175 001	1.00-	43,508-		19,759-	63,267-	0.00	63,267-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							63,267-
	1.00-	43,508-		19,759-	63,267-		63,267-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,576-
							64,843-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RES PROT/RESTORATION</u>				37350200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN TRANSFER TO DEPARTMENT OF				
OF HEALTH FROM WATER RESOURCES				
PROGRAM TO WASTE MANAGEMENT PROGRAM				
- DEDUCT				2000120
SPECIAL CATEGORIES				100000
TR/DOH/UDRGRD PET ENV RESP				103946
INLAND PROTECTION TF	-STATE	925,341-		2212 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary

 This issue requests a transfer of appropriation to the Division of Waste Management and also requests that the funds become a special category appropriation instead of a pass-through. These funds are for the Petroleum Cleanup Program, which encompasses approximately 15,000 contaminated sites that still require cleanup (eligible and ineligible). While some level of assessment or cleanup activity is underway on over a third of these sites, there are 9,000 contaminated sites awaiting cleanup for which the Department has little to no information regarding the current extent of contamination or impacts to nearby drinking water supplies and may not for many years to come. The Potable Well Surveillance Program in the Department of Health (DOH) acts as a "Safety Net" by identifying drinking water wells in proximity to all of our contaminated sites, sampling a representative subset of these wells for petroleum product analysis in its Jacksonville laboratory, sharing those results with the impacted well owners and the Department, and following up with additional testing when impacts to wells have been identified.

Over the past six years, the Department has used this DOH information to assign a high priority "Imminent Threat" status to 115 sites, which may have remained in a pending cleanup status while people were being exposed to contaminated water. In addition, the DOH information on contaminated wells is used by the Department's Division of Water Resource Management in carrying out the statutory provisions for providing alternate drinking water supplies or carbon filter systems to people whose wells have become contaminated with petroleum products.

While the number of active State-funded petroleum cleanups has dropped recently due to budget reductions, the importance of surveying and sampling potable wells around all of the contaminated sites becomes that much more important since it is the only means of identifying problem areas where contamination has impacted potable water supplies. As it currently stands, the Division of Waste Management is beginning the third year of a three year plan to bring the minimum interval for DOH well surveys and samples to five years for all of the contaminated sites. Experience has shown that in some cases, contamination can migrate a considerable distance and new potable wells can show up within a five year period.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN TRANSFER TO DEPARTMENT OF				
OF HEALTH FROM WATER RESOURCES				
PROGRAM TO WASTE MANAGEMENT PROGRAM				
- DEDUCT				2000120

	37350200	103946	(\$925,341)	Inland Protection Trust Fund
	37450100	104132	\$925,341	Inland Protection Trust Fund

NONRECURRING EXPENDITURES				2100000
DRINKING WATER PROGRAM ENHANCEMENTS				
- FEDERAL STIMULUS				2103084
SPECIAL CATEGORIES				100000
DRINK WATER IMPRV-FED STM				100629
FEDERAL GRANTS TRUST FUND -FEDERL		2,300,000-		2261 3
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,100		1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		2,060		2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		34,320		2261 3
LAND ACQUISITION TF -STATE		255		2423 1
-MATCH		3,290		2423 2
TOTAL LAND ACQUISITION TF		3,545		2423
MINERALS TRUST FUND -STATE		13,885		2499 1
NON-MANDATORY LAND RECL TF-STATE		8,270		2506 1
PERMIT FEE TRUST FUND -STATE		6,725		2526 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RES PROT/RESTORATION</u>				37350200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-STATE		7,810		2780 1
-MATCH		685		2780 2
TOTAL WATER QUALITY ASSURANCE TF		8,495		2780
TOTAL APPRO.....		82,400		
WATER QUALITY				4500000
CONVERT CONTRACTED POSITIONS TO				
FULL TIME - NATIONAL POLLUTANT				
DISCHARGE ELIMINATION SYSTEM				
(NPDES)				4500A50
SALARY RATE				000000
SALARY RATE.....		367,271		
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE		10.00		
		532,707		2526 1
SPECIAL CATEGORIES				100000
NAT'L POLLUT/ELIMINATION				100774
PERMIT FEE TRUST FUND -STATE		1,032,707-		2526 1
TOTAL: CONVERT CONTRACTED POSITIONS TO				4500A50
FULL TIME - NATIONAL POLLUTANT				
DISCHARGE ELIMINATION SYSTEM				
(NPDES)				
TOTAL POSITIONS.....		10.00		
TOTAL ISSUE.....		500,000-		
TOTAL SALARY RATE.....		367,271		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RES PROT/RESTORATION</u>				37350200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WATER QUALITY				4500000
CONVERT CONTRACTED POSITIONS TO				
FULL TIME - NATIONAL POLLUTANT				
DISCHARGE ELIMINATION SYSTEM				
(NPDES)				4500A50

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Summary:

This Legislative Budget Request (LBR) proposes to replace existing private contract employees with ten (10) full-time employees (FTEs) to implement the statewide NPDES Stormwater Program. The change would result in an estimated savings of \$500,000 in the first year, and greater savings in subsequent years while providing a higher level of service for the state of Florida.

In October 2000, the United States Environmental Protection Agency (EPA) authorized the Florida Department of Environmental Protection (DEP) to implement the National Pollutant Discharge Elimination System (NPDES) Stormwater Program within the State of Florida with the exception of Indian country lands. Mandated by the United States Congress under the Clean Water Act, the NPDES Stormwater Program is a comprehensive national program for addressing non-agricultural sources of storm water discharges which may adversely impact water quality. The NPDES permitting mechanism requires the implementation of controls designed to prevent harmful pollutants from being washed by storm water runoff into water bodies. The NPDES Stormwater Program is separate from the State's Storm Water/Environmental Resource Permitting Program under Part IV, Chapter 373, F.S. This means the NPDES Stormwater Program does not regulate the construction/design features for retention ponds, swales and other storm water management systems. The sources of storm water discharges regulated under the NPDES Stormwater Program include the following three categories: 1) Construction Activities; 2) Industrial Activities; and 3) Municipal Separate Storm Sewer Systems

Presently, the NPDES Stormwater Program outsources the bulk of its activities to a private contractor, who performs many of the administrative tasks associated with the NPDES Stormwater Program such as operating the NPDES Stormwater Notices Center, performing data entry, preparing permit documents, and conducting compliance inspections. The existing contract expires July 11, 2011. A core group of Department employees under the Bureau of Wastewater Regulation in Tallahassee is responsible for directing and managing the program, rulemaking, public outreach and compliance/enforcement. It is important to note that the DEP retains signatory responsibility for "agency action" documents. Therefore, all permitting and compliance/enforcement decisions are made by DEP staff.

COST SUMMARY

Budget Entity	Appropriation Category	FTE	Amount	Fund
37350200	010000 Salary	10	\$532,707	Permit Fee TF
37350200	100774 NPDES Stormwater	0	(\$1,032,707)	Permit Fee TF
Total Issue			(\$500,000)	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RES PROT/RESTORATION</u>				37350200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WATER QUALITY				4500000
CONVERT CONTRACTED POSITIONS TO				
FULL TIME - NATIONAL POLLUTANT				
DISCHARGE ELIMINATION SYSTEM				
(NPDES)				4500A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
2001 DATA ENTRY OPERATOR							
N0004 001	2.00	39,934		24,809	64,743	0.00	64,743
4809 ENVIRONMENTAL SPECIALIST II - SES							
N0003 001	1.00	36,469		16,781	53,250	0.00	53,250
4812 ENVIRONMENTAL SPECIALIST III - SES							
N0002 001	6.00	245,694		105,504	351,198	0.00	351,198
8841 PROGRAM ADMINISTRATOR							
N0001 001	1.00	45,174		18,342	63,516	0.00	63,516
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							532,707
	10.00	367,271		165,436	532,707		532,707

TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		848,888					1000
TRUST FUNDS		25,612,746					2000

TOTAL POSITIONS.....	219.50						
TOTAL PROG COMP.....		26,461,634					
TOTAL SALARY RATE.....		10,359,525					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER SUPPLY				37350300
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	378,545			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00	476,577		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		177,008		1000 1
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-NWFWMD-ERP PROGRAM				050072
WATER MANAGEMENT LANDS TF -STATE		2,240,000		2776 1
=====				
G/A-NW FLA. WMD/OPERATIONS				050250
WATER MANAGEMENT LANDS TF -STATE		1,044,926		2776 1
=====				
G/A-WMD-WETLAND PROTECTION				051328
WATER MANAGEMENT LANDS TF -STATE		547,000		2776 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2,767		1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		4,488,278		
TOTAL SALARY RATE.....	378,545			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER SUPPLY				37350300
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	601			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - ADD				160A130
SALARY RATE				000000
SALARY RATE.....	24,242			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0009 001		24,242					
TOTAL SALARY RATE		24,242					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER SUPPLY							37350300
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ADJUSTMENT TO STATE HEALTH							26A1200
INSURANCE FOR FY 2009-10 - 10 MONTH							010000
ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,005					1000 1
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		659,958					1000
TRUST FUNDS		3,831,926					2000
TOTAL POSITIONS.....		7.00					
TOTAL PROG COMP.....		4,491,884					
TOTAL SALARY RATE.....		402,787					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,262,510			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	4,004,826			2212 1
SOLID WASTE MGMT TF -STATE	20			2644 1
WATER QUALITY ASSURANCE TF-STATE	1,734,370			2780 1
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	5,739,216			
=====				
EXPENSES				040000
INLAND PROTECTION TF -STATE	581,842			2212 1
SOLID WASTE MGMT TF -STATE	117			2644 1
WATER QUALITY ASSURANCE TF-STATE	198,562			2780 1
TOTAL APPRO.....	780,521			
=====				
OPERATING CAPITAL OUTLAY				060000
INLAND PROTECTION TF -STATE	7,447			2212 1
WATER QUALITY ASSURANCE TF-STATE	2,758			2780 1
TOTAL APPRO.....	10,205			
=====				
SPECIAL CATEGORIES				100000
TR/DOT - KEEP AM BEAUTIFUL				100010
SOLID WASTE MGMT TF -STATE	500,000			2644 1
=====				
CONTRACTED SERVICES				100777
INLAND PROTECTION TF -STATE	2,545			2212 1
WATER QUALITY ASSURANCE TF-STATE	1,200			2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	3,745			
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-STATE	1,907,327			2780 1
INLAND PROTECTION FIN CORP				102335
INLAND PROTECTION TF -STATE	10,302,550			2212 1
DRYCLEANING CONTAM CLEANUP				103000
WATER QUALITY ASSURANCE TF-STATE	100,000			2780 1
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE	12,155			2212 1
WATER QUALITY ASSURANCE TF-STATE	5,212			2780 1
TOTAL APPRO.....	17,367			
TR/IMPLEMENT HB 1671				103944
WATER QUALITY ASSURANCE TF-STATE	231,092			2780 1
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	5,000,000			2212 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LOC GVT CLEANUP CONTRACT				104138
INLAND PROTECTION TF -STATE		7,000,000		2212 1
UNDERGROUND TANK STIMULUS				105132
FEDERAL GRANTS TRUST FUND -FEDERL		11,036,000		2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE		29,762		2212 1
WATER QUALITY ASSURANCE TF-STATE		12,889		2780 1
TOTAL APPRO.....		42,651		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		97.00		
TOTAL ISSUE.....		42,670,674		
TOTAL SALARY RATE.....		4,262,510		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

 The Division of Waste Management (Division) anticipates funding OPS wages and the acquisition of motor vehicles from the following special categories: 101492 and 104132. The use of special category funding for these purposes is vital to the successful completion of the Division's mission.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE		9,035		2212 1
WATER QUALITY ASSURANCE TF-STATE		9,034		2780 1
TOTAL APPRO.....		18,069		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
INLAND PROTECTION TF -STATE		5,156		2212 1
WATER QUALITY ASSURANCE TF-STATE		2,233		2780 1
TOTAL APPRO.....		7,389		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - ADD				160A130
SALARY RATE				000000
SALARY RATE.....		45,520		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - ADD				160A130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		45,520					
TOTAL SALARY RATE		45,520					

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN TRANSFER TO DEPARTMENT OF HEALTH FROM WATER RESOURCES PROGRAM TO WASTE MANAGEMENT PROGRAM - ADD	2000130
SPECIAL CATEGORIES	100000
UNDERGROUND TANK CLEANUP	104132
INLAND PROTECTION TF -STATE	925,341
	2212 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

This issue requests a transfer of appropriation to the Division of Waste Management and also requests that the funds become a special category appropriation instead of a pass-through. These funds are for the Petroleum Cleanup Program, which encompasses approximately 15,000 contaminated sites that still require cleanup (eligible and ineligible). While some level of assessment or cleanup activity is underway on over a third of these sites, there are 9,000 contaminated sites awaiting cleanup for which the Department has little to no information regarding the current extent of contamination or impacts to nearby drinking water supplies and may not for many years to come. The Potable Well

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN TRANSFER TO DEPARTMENT OF				
HEALTH FROM WATER RESOURCES				
PROGRAM TO WASTE MANAGEMENT PROGRAM				
- ADD				2000130

Surveillance Program in the Department of Health (DOH) acts as a "Safety Net" by identifying drinking water wells in proximity to all of our contaminated sites, sampling a representative subset of these wells for petroleum product analysis in its Jacksonville laboratory, sharing those results with the impacted well owners and the Department, and following up with additional testing when impacts to wells have been identified.

Over the past six years, the Department has used this DOH information to assign a high priority "Imminent Threat" status to 115 sites, which may have remained in a pending cleanup status while people were being exposed to contaminated water. In addition, the DOH information on contaminated wells is used by the Department's Division of Water Resource Management in carrying out the statutory provisions for providing alternate drinking water supplies or carbon filter systems to people whose wells have become contaminated with petroleum products.

While the number of active State-funded petroleum cleanups has dropped recently due to budget reductions, the importance of surveying and sampling potable wells around all of the contaminated sites becomes that much more important since it is the only means of identifying problem areas where contamination has impacted potable water supplies. As it currently stands, the Division of Waste Management is beginning the third year of a three year plan to bring the minimum interval for DOH well surveys and samples to five years for all of the contaminated sites. Experience has shown that in some cases, contamination can migrate a considerable distance and new potable wells can show up within a five year period. See Issue in Water Resource Management - Issue Code #2000120.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37350200	103946	(\$925,341)	Inland Protection Trust Fund
37450100	104132	\$925,341	Inland Protection Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
NONRECURRING EXPENDITURES				2100000
PETROLEUM TANK CLEANUP PROGRAM				
ENHANCEMENTS - FEDERAL STIMULUS				2103085
SPECIAL CATEGORIES				100000
UNDERGROUND TANK STIMULUS				105132
FEDERAL GRANTS TRUST FUND -FEDERL	11,036,000-			2261 3
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	25,780			2212 1
WATER QUALITY ASSURANCE TF-STATE	11,165			2780 1
TOTAL APPRO.....	36,945			
=====				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
PETROLEUM TANK CLEANUP PROGRAM				
ENHANCEMENTS - FEDERAL STIMULUS				40S0020
SPECIAL CATEGORIES				100000
UNDERGROUND TANK STIMULUS				105132
FEDERAL GRANTS TRUST FUND -STATE	6,104,444			2261 1
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

This issue requests budget authority for the expenditure of American Recovery and Reinvestment Act funds. The total award from the United States Environmental Protection Agency is \$11,276,000. This award funds assessments and cleanups of petroleum releases from leaking underground storage tanks (LUST) sites statewide. The activities funded include shovel-ready projects that are orphan or abandoned sites, where the owners/operators of the sites are unknown or unable to pay, and staff management and oversight activities that will achieve additional cleanups. The overall purpose of the award is to clean up contaminated LUST sites effectively, maximize job creation/retention, and provide economic and

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WASTE MANAGEMENT					37450000
WASTE CLEANUP					37450100
NATURAL RESOURCES/ENVIRON					14
WASTE MANAGEMENT					1405.00.00.00
AMERICAN RECOVERY AND REINVESTMENT					
ACT OF 2009					40S0000
PETROLEUM TANK CLEANUP PROGRAM					
ENHANCEMENTS - FEDERAL STIMULUS					40S0020

environmental benefits to the citizens of Florida. Authority of \$6,104,444 is being requested.

COST SUMMARY:

Budget Entity	Category	Amount	Fund
37450100	105132	\$6,104,444	2261

LAND ACQUISITION					5200000
INLAND PROTECTION FINANCING					
CORPORATION					5200160
SPECIAL CATEGORIES					100000
INLAND PROTECTION FIN CORP					102335
INLAND PROTECTION TF	-STATE	1,175			2212 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

This is a continuation issue for paying debt service or any other amounts payable for 15 to 20 years with respect to up to \$104 million of bonds issued in FY 2009-10 and any administrative expenses of the Inland Protection Financing Corporation for the purpose of the rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes. The objective is to pay off debt service on up to \$104 million of bonds issued in FY 2009-10 to support Petroleum Cleanup Pre-approval Program pursuant to Section 376.30711, F.S., and Pre-approved Advanced Cleanup Program pursuant to Section 376.30713, F.S. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants.

The debt service summary for Inland Protection bond series issued in FY 2009/10 is as follows:

FY2009-10 Category Funding Source

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
LAND ACQUISITION				5200000
INLAND PROTECTION FINANCING				
CORPORATION				5200160
Inland Protection bond continuation Debt Service Estimated Expenditures (\$10,302,550)			102335	Inland Prot TF
Continuation Debt Service Amount Required for FY 2010-2011				10,303,725
Inland Protection Debt Service Adjustment				\$ 1,175

TOTAL: WASTE MANAGEMENT				<u>1405.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	97.00			
SALARY RATE.....		38,728,037		2000
		4,308,030		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,477,896			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	1,552,143			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,169,017			2261 3
PERMIT FEE TRUST FUND -STATE	50,319			2526 1
SOLID WASTE MGMT TF -STATE	2,306,093			2644 1
WATER QUALITY ASSURANCE TF-STATE	2,679,964			2780 1
TOTAL POSITIONS.....	146.00			
TOTAL APPRO.....	8,757,536			
=====				
OTHER PERSONAL SERVICES				030000
INLAND PROTECTION TF -STATE	23,780			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	266,193			2261 3
SOLID WASTE MGMT TF -STATE	142,552			2644 1
WATER QUALITY ASSURANCE TF-STATE	12,000			2780 1
TOTAL APPRO.....	444,525			
=====				
EXPENSES				040000
ECOSYSTEM MGT & RESTOR TF -STATE	4,438			2193 1
INLAND PROTECTION TF -STATE	212,393			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	636,909			2261 3
PERMIT FEE TRUST FUND -STATE	7,065			2526 1
SOLID WASTE MGMT TF -STATE	374,602			2644 1
WATER QUALITY ASSURANCE TF-STATE	260,992			2780 1
TOTAL APPRO.....	1,496,399			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-SWIX				050068
SOLID WASTE MGMT TF -STATE	300,000			2644 1
G/A-LOCAL HAZ WASTE COL				050840
WATER QUALITY ASSURANCE TF-STATE	509,994			2780 1
OPERATING CAPITAL OUTLAY				060000
INLAND PROTECTION TF -STATE	2,482			2212 1
SOLID WASTE MGMT TF -STATE	44,094			2644 1
WATER QUALITY ASSURANCE TF-STATE	8,265			2780 1
TOTAL APPRO.....	54,841			
SPECIAL CATEGORIES				100000
STG TK COMPL VERIFICATION				100029
INLAND PROTECTION TF -STATE	10,000,000			2212 1
TR/DOH/BIOMED WASTE REG				100296
SOLID WASTE MGMT TF -STATE	880,000			2644 1
CONTRACTED SERVICES				100777
INLAND PROTECTION TF -STATE	6,500			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,200			2261 3
SOLID WASTE MGMT TF -STATE	2,500			2644 1
WATER QUALITY ASSURANCE TF-STATE	900			2780 1
TOTAL APPRO.....	14,100			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FED WASTE PLANNING GRANTS				101011
FEDERAL GRANTS TRUST FUND -FEDERL	743,050			2261 3
HAZARDOUS WASTE SITE REST				101494
FEDERAL GRANTS TRUST FUND -FEDERL	1,999,847			2261 3
HAZARDOUS WASTE COMPL/EDUC				101495
SOLID WASTE MGMT TF -STATE	100,000			2644 1
TR/DACS-MOSQ CONTROL PROG				102605
SOLID WASTE MGMT TF -STATE	2,160,000			2644 1
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE	4,133			2212 1
SOLID WASTE MGMT TF -STATE	8,153			2644 1
WATER QUALITY ASSURANCE TF-STATE	10,736			2780 1
TOTAL APPRO.....	23,022			
TR/UF-RESEARCH & TESTING				104014
SOLID WASTE MGMT TF -STATE	700,000			2644 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	10,481			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,647			2261 3
PERMIT FEE TRUST FUND -STATE	340			2526 1
SOLID WASTE MGMT TF -STATE	14,784			2644 1
WATER QUALITY ASSURANCE TF-STATE	17,633			2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		57,885		
TR/DACS - CLEAN SWEEP				109088
SOLID WASTE MGMT TF -STATE		100,000		2644 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	146.00			
TOTAL ISSUE.....	28,341,199			
TOTAL SALARY RATE.....	6,477,896			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
SOLID WASTE MGMT TF -STATE		9,035		2644 1
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
INLAND PROTECTION TF -STATE		1,950		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,725		2261 3
PERMIT FEE TRUST FUND -STATE		63		2526 1
SOLID WASTE MGMT TF -STATE		2,897		2644 1
WATER QUALITY ASSURANCE TF-STATE		3,366		2780 1
TOTAL APPRO.....		11,001		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - ADD				160A130
SALARY RATE				000000
SALARY RATE.....	18,705			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		18,705					
TOTAL SALARY RATE		18,705					

CONTINUE INCREASE IN BUDGET

AUTHORITY FOR GRANT AWARDS		1600880
SPECIAL CATEGORIES		100000
FED WASTE PLANNING GRANTS		101011
FEDERAL GRANTS TRUST FUND -FEDERL	3,107,250	2261 3

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE INCREASE IN BUDGET				
AUTHORITY FOR GRANT AWARDS				1600880

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

This request is for budget authority for two United States Environmental Protection Agency awards to the Bureau of Petroleum Storage Systems. The first award is for \$2,943,000 titled Leaking Underground Storage Tanks Trust Fund Grant for contracts with State Cleanup Contractors for assessment and remediation of petroleum contaminated sites with no viable responsible party. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants. The second award of \$1,200,000 titled Office of Underground Storage Tanks is to assist the State of Florida in developing, implementing and maintaining an effective Underground Storage Tank program for meeting the provisions of the Energy Policy Act of 2005. There is unfunded budget authority in the Federal Grants Trust Fund to support a portion of these grants. The balance of \$3,107,250 is being requested. See Budget Amendment #DEP 10-08, EOG# B0320.

Cost Summary:

Budget Entity	Category	Amount	Fund
37450200	101011	\$3,107,250	2261

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		9,750		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		13,625		2261 3
PERMIT FEE TRUST FUND -STATE		315		2526 1
SOLID WASTE MGMT TF -STATE		14,485		2644 1
WATER QUALITY ASSURANCE TF-STATE		16,830		2780 1
TOTAL APPRO.....		55,005		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FOR POSITION FROM				
PERMIT FEE TRUST FUND TO SOLID				
WASTE MANAGEMENT TRUST FUND				3401000
SALARY RATE				000000
SALARY RATE.....	31,292-			
=====				
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE	1.00-	50,319-		2526 1
=====				
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE		7,065-		2526 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE		340-		2526 1
=====				
TOTAL: TRANSFER FUNDING FOR POSITION FROM				3401000
PERMIT FEE TRUST FUND TO SOLID				
WASTE MANAGEMENT TRUST FUND				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		57,724-		
TOTAL SALARY RATE.....	31,292-			
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

The Division of Waste Management has 1 FTE in the Permit Fee Trust Fund. This request is being made to shift the FTE and related operating budget from the Permit Fee Trust Fund to the Solid Waste Management Trust Fund. The Solid Waste Management Trust Fund is a more appropriate funding source for this position based on its job duties. This position is responsible for data processing control of information received from entities handling solid waste. Data include groundwater quality data received from laboratories and solid waste management facilities. The position also provides computer support for other solid waste related certification, licensing, and registration programs, including waste tire registrations and material recovery facility certifications, as well as validating data before it appears on various

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FOR POSITION FROM				
PERMIT FEE TRUST FUND TO SOLID				
WASTE MANAGEMENT TRUST FUND				3401000

locations on the internet. To properly align this FTE within the appropriate trust fund based on its specific job duties.

Cost Summary:

Budget Entity	Category	FTE	Amount	Fund
37450200	010000	(1.00)	(\$50,319)	2526
37450200	040000		(\$ 7,065)	2526
37450200	107040		(340)	2526

The amount referenced in the Other Salary Amount transaction (OAD) reflects the total needed to bring the salaries and benefit amount to the employee current rate of pay.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2013 DATA PROCESSING CONTROL SPECIALIST							
11296 001	1.00-	31,292-		14,411-	45,703-	0.00	45,703-
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							45,703-
	1.00-	31,292-		14,411-	45,703-		45,703-
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							4,616-
							50,319-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FOR POSITION TO				
SOLID WASTE MANAGEMENT TRUST FUND				
FROM PERMIT FEE TRUST FUND				3401010
SALARY RATE				000000
SALARY RATE.....	31,292			
=====				
SALARIES AND BENEFITS				010000
SOLID WASTE MGMT TF	-STATE	1.00		
		50,319		2644 1
=====				
EXPENSES				040000
SOLID WASTE MGMT TF	-STATE	7,065		2644 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SOLID WASTE MGMT TF	-STATE	340		2644 1
=====				
TOTAL: TRANSFER FUNDING FOR POSITION TO				3401010
SOLID WASTE MANAGEMENT TRUST FUND				
FROM PERMIT FEE TRUST FUND				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		57,724		
TOTAL SALARY RATE.....	31,292			
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

The Division of Waste Management has 1 FTE in the Permit Fee Trust Fund. This request is being made to shift the FTE and related operating budget from the Permit Fee Trust Fund to the Solid Waste Management Trust Fund. The Solid Waste Management Trust Fund is a more appropriate funding source for this position based on its job duties. This position is responsible for data processing control of information received from entities handling solid waste. Data include groundwater quality data received from laboratories and solid waste management facilities. The position also provides computer support for other solid waste related certification, licensing, and registration programs, including waste tire registrations and material recovery facility certifications, as well as validating data before it appears on various

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FOR POSITION TO				
SOLID WASTE MANAGEMENT TRUST FUND				
FROM PERMIT FEE TRUST FUND				3401010

locations on the internet. To properly align this FTE within the appropriate trust fund based on its specific job duties.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450200	010000	1.00	\$50,319	2644
37450200	040000		\$ 7,065	2644
37450200	107040		340	2644

The amount referenced in the Other Salary Amount transaction (OAD) reflects the total needed to bring the salaries and benefit amount to the employee current rate of pay.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2013 DATA PROCESSING CONTROL SPECIALIST							
11296 001	1.00	31,292		14,411	45,703	0.00	45,703
TOTALS FOR ISSUE BY FUND							
2644 SOLID WASTE MGMT TF							45,703
	1.00	31,292		14,411	45,703		45,703
OTHER SALARY AMOUNT							
2644 SOLID WASTE MGMT TF							4,616
							50,319

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE CONTROL							37450200
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
TOTAL: WASTE MANAGEMENT							<u>1405.00.00.00</u>
BY FUND TYPE							
	146.00						
TRUST FUNDS.....			31,523,490				2000
SALARY RATE.....			6,496,601				
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,860,835			
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	41,388			2131 1
LAND ACQUISITION TF -STATE	2,438,796			2423 1
TOTAL POSITIONS.....	48.00			
TOTAL APPRO.....	2,480,184			
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	804,408			2423 1
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	43,689			2131 1
LAND ACQUISITION TF -STATE	594,102			2423 1
TOTAL APPRO.....	637,791			
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF -STATE	4,687			2423 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LAND ACQUISITION TF -STATE	100,000			2423 1
MGT/WTR CONTROL STRUCTURES				102151
LAND ACQUISITION TF -STATE	187,624			2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF -STATE	15,824			2131 1
LAND ACQUISITION TF -STATE	85,166			2423 1
TOTAL APPRO.....	100,990			
GREENWAYS CARL MGMT FUND				103886
CONSERVATION/REC LANDS TF -STATE	1,609,403			2131 1
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	425			2131 1
LAND ACQUISITION TF -STATE	23,328			2423 1
TOTAL APPRO.....	23,753			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	48.00			
TOTAL ISSUE.....	5,948,840			
TOTAL SALARY RATE.....	1,860,835			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Office of Greenways and Trails (OGT) receive CARL Long - Term Management Money each year for Florida Forever and CARL purchased properties which are leased to OGT. Special category funding in the recurring base budget is used to pay the salaries of OPS-type employees that will provide staffing for land management activities on the state trails. Pursuant to F.S. 259.32(11)(e), management activities include resource assessments, surveys, control of invasive exotic species, habitat restoration, fencing, law enforcement support, public access and vehicles for on site management and inspection of OGT lands. This funding is for Special Categories 103886 Long Term Management/CARL and 103889 - Interim Land Management/CARL.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE		14,743-		2423 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE		67		2131 1
LAND ACQUISITION TF -STATE		3,929		2423 1
TOTAL APPRO.....		3,996		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - DEDUCT				160A120
SALARY RATE				000000
SALARY RATE.....		8,518-		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - DEDUCT				160A120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001			8,518-				
TOTAL SALARY RATE			8,518-				

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH							
ANNUALIZATION SALARIES AND BENEFITS							26A1200 010000
CONSERVATION/REC LANDS TF -STATE		335					2131 1
LAND ACQUISITION TF -STATE		19,645					2423 1
TOTAL APPRO.....		19,980					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470
SPECIAL CATEGORIES				100000
GREENWAYS CARL MGMT FUND				103886
CONSERVATION/REC LANDS TF -STATE		570,206		2131 1
		=====		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

This issue requests Spending Authority to cover the additional allocation of CARL Long Term Management that the Office of Greenways & Trails (OGT) will receive this year. OGT receives CARL Long - Term Management Money each year for Florida Forever and CARL purchased properties which are leased to OGT. Pursuant to F.S. 259.32(11)(e), management activities, include resource assessments, surveys, control of invasive exotic management, habitat restoration, fencing, law enforcement support, public access, OPS staffing and vehicles for on site management and inspection of OGT lands.

Cost Summary:

Category	Amount	Fund Source
103886	\$ 570,206	Conservation and Recreation Lands Trust Fund

TOTAL: RECREATIONAL RESOURCES			<u>1401.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	48.00		
SALARY RATE.....	6,528,279		2000
	1,852,317		
	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
RECREATIONAL ASST/LOC GOVT				37500200
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	338,200			
=====				
SALARIES AND BENEFITS				010000
	7.00			
LAND ACQUISITION TF	-STATE	418,878		2423 1
=====				
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF	-STATE	2,391		2423 1
=====				
EXPENSES				040000
LAND ACQUISITION TF	-STATE	34,548		2423 1
=====				
SPECIAL CATEGORIES				100000
TR/DCA-FL COMMUNITIES TR				100282
LAND ACQUISITION TF	-STATE	1,210,682		2423 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF	-STATE	3,071		2423 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		1,669,570		
TOTAL SALARY RATE.....	338,200			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>RECREATIONAL ASST/LOC GOVT</u>				37500200
NATURAL RESOURCES/ENVIRON				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF		-STATE	671	2423 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - DEDUCT				160A120
SALARY RATE				000000
SALARY RATE.....	56,057-			
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Summary:

This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		56,057-					
TOTAL SALARY RATE		56,057-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>RECREATIONAL ASST/LOC GOVT</u>				37500200
NATURAL RESOURCES/ENVIRON				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		3,355		2423 1
TOTAL: RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
BY FUND TYPE				
	7.00			
TRUST FUNDS.....		1,673,596		2000
SALARY RATE.....		282,143		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	33,211,297			
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	1,239,380			2131 1
STATE PARK TRUST FUND -STATE	46,250,880			2675 1
TOTAL POSITIONS.....	1,066.00			
TOTAL APPRO.....	47,490,260			
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	4,050,805			2675 1
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	40,861			2131 1
STATE PARK TRUST FUND -STATE	12,757,905			2675 1
TOTAL APPRO.....	12,798,766			
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE	425,614			2675 1
SPECIAL CATEGORIES				100000
OPERATIONAL INCENTIVES PRG				100212
STATE PARK TRUST FUND -STATE	95,999			2675 1
DISTRIB OF SURCHARGE FEES				100590
STATE PARK TRUST FUND -STATE	700,000			2675 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
DISBURSE DONATIONS							100592
FEDERAL GRANTS TRUST FUND -FEDERL	60,000						2261 3
GRANTS AND DONATIONS TF -STATE	250,000						2339 1
STATE PARK TRUST FUND -STATE	250,000						2675 1
TOTAL APPRO.....	560,000						
LAND MANAGEMENT							100718
CONSERVATION/REC LANDS TF -STATE	1,529,552						2131 1
CONTRACTED SERVICES							100777
STATE PARK TRUST FUND -STATE	28,007						2675 1
AMERICORPS							101196
FEDERAL GRANTS TRUST FUND -RECPNT	700,000						2261 9
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE	4,891,903						2675 1
CONTRL OF INVASIVE EXOTICS							102334
STATE PARK TRUST FUND -STATE	287,996						2675 1
PURCHASES FOR RESALE							102903
STATE PARK TRUST FUND -STATE	2,181,420						2675 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF -STATE	641,350			2131 1
STATE PARK TRUST FUND -STATE	2,467,283			2675 1
TOTAL APPRO.....	3,108,633			
LAND USE PROCEEDS DISBURSE				105006
STATE PARK TRUST FUND -STATE	75,000			2675 1
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	12,902			2131 1
STATE PARK TRUST FUND -STATE	501,550			2675 1
TOTAL APPRO.....	514,452			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,066.00			
TOTAL ISSUE.....	79,438,407			
TOTAL SALARY RATE.....	33,211,297			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Recreation and Parks is appropriated funding in several special categories, which is used for the following purposes: The Operational Incentives Program category (100212) benefits those parks that increase revenues for the park system and those employees that meet resource management goals. Funds are used to provide awards to parks and employees that meet these goals and are used to purchase equipment and pay for temporary employees if the park deems this necessary. Funding in the Disburse Donations category (100592) under the State Park Trust Fund are from donations and grants and are used by parks to purchase equipment and pay for temporary employees if the park deems this necessary. Funds in the Land Management category (100718) are used for any activities involving managing the state parks, including the purchase of equipment, and, on occasion, paying for temporary employees to carry out land management activities. Funding in the Outsourcing category (101198) is used to carry out cleaning and maintenance activities at state parks. On occasion, temporary employees may be hired when it is more cost effective to do so. Funds for the Control of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Invasive Exotics category (102334) are used to contract out for the control of exotic plants and exotic animals and to hire temporary employees to carry out these functions and to purchase herbicides as necessary. Funds in the Purchase for Resale category (102903) are used to purchase food items, including alcohol at selected parks, and souvenirs to be resold to the public. Finally, various state parks generate revenue through the sale of timber and cattle and other land uses. These funds are made available back to the park through the Land Use Proceeds Disbursements category (105006), for land management purposes. These funds can be used to purchase equipment, including vehicles, and to pay for temporary employees to carry out such activities. All references to equipment needs made above include mobile equipment.

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				

CONSERVATION/REC LANDS TF -STATE	80,831-			2131 1
STATE PARK TRUST FUND -STATE	24,337-			2675 1

TOTAL APPRO..... 105,168-
 =====

ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				

CONSERVATION/REC LANDS TF -STATE	2,126			2131 1
STATE PARK TRUST FUND -STATE	79,319			2675 1

TOTAL APPRO..... 81,445
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - ADD				160A130
SALARY RATE				000000
SALARY RATE.....	3,039			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		3,039					
TOTAL SALARY RATE		3,039					

ESTIMATED EXPENDITURES REALIGNMENT	2000000
TRANSFER OPERATING CAPITAL OUTLAY	
FROM RECREATION AND PARKS TO STATE	
LANDS - DEDUCT	2000200
OPERATING CAPITAL OUTLAY	060000
STATE PARK TRUST FUND -STATE	42,941-
	2675 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

This issue would transfer \$42,941 in Operating Capital Outlay funding from the Division of Recreation and Parks to the Division of State Lands.

The Division of State Lands provides support services to all of the agency's' land managers, including the Division of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER OPERATING CAPITAL OUTLAY				
FROM RECREATION AND PARKS TO STATE				
LANDS - DEDUCT				2000200

Recreation and Parks. Boundary surveys are of particular importance. The Division of State Lands equipment is outdated in many ways and the Division of Recreation and Parks requests to transfer these funds which will be of benefit to both divisions. A corresponding issue is included in the Division of State Lands budget request.

Cost Summary:

Category	Amount	Fund Source
Operating Capital Outlay	(\$42,941)	State Park Trust Fund

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	10,630			2131 1
STATE PARK TRUST FUND -STATE	396,595			2675 1
TOTAL APPRO.....	407,225			
TOTAL: RECREATIONAL RESOURCES BY FUND TYPE				<u>1401.00.00.00</u>
TRUST FUNDS.....	1,066.00			
SALARY RATE.....	79,778,968			2000
	33,214,336			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,199,225			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	444,962			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,637,333			2261 3
LAND ACQUISITION TF -STATE	3,600,104			2423 1
TOTAL POSITIONS.....	103.00			
TOTAL APPRO.....	5,682,399			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	176,608			2131 1
LAND ACQUISITION TF -STATE	301,704			2423 1
TOTAL APPRO.....	478,312			
	=====	=====	=====	
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	184,858			2131 1
LAND ACQUISITION TF -STATE	633,676			2423 1
TOTAL APPRO.....	818,534			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
CONSERVATION/REC LANDS TF -STATE	9,292			2131 1
LAND ACQUISITION TF -STATE	100			2423 1
TOTAL APPRO.....	9,392			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	141,135			2261 3
SUBMERGED RES DAMAGED REST				100591
ECOSYSTEM MGT & RESTOR TF -STATE	57,834			2193 1
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE	50,000			2131 1
LAND ACQUISITION TF -STATE	67,303			2423 1
TOTAL APPRO.....	117,303			
LITTLE PINE ISLAND				101201
LAND ACQUISITION TF -STATE	200,000			2423 1
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	3,304,883			2261 3
-RECPNT	533,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	3,837,883			2261
GRANTS AND DONATIONS TF -FEDERL	300,000			2339 3
LAND ACQUISITION TF -MATCH	303,389			2423 2
TOTAL APPRO.....	4,441,272			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF -STATE	29,840			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,223			2261 3
LAND ACQUISITION TF -STATE	57,750			2423 1
TOTAL APPRO.....	89,813			
CAMA/CARL MANAGEMENT FUNDS				103882
CONSERVATION/REC LANDS TF -STATE	458,579			2131 1
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	3,966			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,706			2261 3
LAND ACQUISITION TF -STATE	35,467			2423 1
TOTAL APPRO.....	51,139			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	103.00			
TOTAL ISSUE.....	12,545,712			
TOTAL SALARY RATE.....	4,199,225			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Office of Coastal and Aquatic Managed Areas (CAMA) uses the Marine Research Grants Special Category (102080) for a variety of expenditures relating to performance of federal and other grants. These grants include coastal research and monitoring, upland and submerged land management and restoration, and education and outreach projects. Expenditures include expense items, contracts for services, temporary OPS employees, teacher stipends and capital expenditures, including motor vehicles. CAMA also receives CARL Long - Term Management funds (Category 103882) and CARL Interim Land Management funds (Category 103889) each year for P2000, Florida Forever, and CARL purchased properties. Special category funding is used to pay OPS salaries, contracts for services, operational expenses, maintenance and repairs, access

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

improvement and capital expenditures, including motor vehicles. These funds support management activities on public lands, which include: resource assessments, surveys, control of invasive species, habitat restoration, fencing, law enforcement, prescribed fire management and public access. In addition, CAMA lands generate revenue through mitigation, sale of timber, cattle, visitation and other land uses. Funds are made available back to the site through the Little Pine Island Fund (Category 101201) or (Category 105006) Land Use Proceeds for land management purposes. These funds are used in the same manner and for the same purposes as the CARL Land Management funds. Funds from the Submerged Resource Damaged Restorations category (100591) are used to restore submerged resources, such as coral reefs, damaged by human activities such as vessel groundings. Funds are used for damage assessment, restoration, and to pursue legal action to recover damages. OPS labor and subcontractors may be used in these activities.

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				

CONSERVATION/REC LANDS TF -STATE	80,831			2131 1
	=====	=====	=====	

ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				

CONSERVATION/REC LANDS TF -STATE	568			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,091			2261 3
LAND ACQUISITION TF -STATE	4,599			2423 1
	-----	-----	-----	
TOTAL APPRO.....	7,258			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - ADD				160A130
SALARY RATE				000000
SALARY RATE.....	7,616			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Summary:

This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		7,616					
TOTAL SALARY RATE		7,616					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM EXECUTIVE				
DIRECTION AND SUPPORT SERVICES TO				
COASTAL AND AQUATIC MANAGED AREAS				
AND UTILITY SITING - ADD				2000310
SALARY RATE				000000
SALARY RATE.....	57,000			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	1.00			
-STATE		80,771		2423 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF		399		2423 1
=====				
TOTAL: TRANSFER POSITIONS FROM EXECUTIVE				2000310
DIRECTION AND SUPPORT SERVICES TO				
COASTAL AND AQUATIC MANAGED AREAS				
AND UTILITY SITING - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		81,170		
TOTAL SALARY RATE.....	57,000			
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

In an effort to streamline agency initiatives and promote efficiencies between internal programs within DEP, this issue requests a technical adjustment to shift positions between budget entities.

A Senior Management Analyst II will be repositioned from the Deputy Secretary of Policy and Planning into Budget Entity 37500400, Office of Coastal and Aquatic Managed Areas (CAMA). This position serves as the coordinator between the field site, Central Office and the Communications Office and has been within CAMA since October, 2008. It will also serves as CAMA's legislative liaison and outreach coordinator.

A companion issue in the Office of the Secretary will show a reduction of this position.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM EXECUTIVE				
DIRECTION AND SUPPORT SERVICES TO				
COASTAL AND AQUATIC MANAGED AREAS				
AND UTILITY SITING - ADD				2000310

This issue provides important coordination between CAMA field offices and other DEP programs. This issue will have a net zero budget impact.

Cost Summary:

Categories	FTE	Amount	Fund Source
010000	1.0	\$80,771	Land Acquisition Trust Fund (LATF)
107040		\$ 399	Land Acquisition Trust Fund (LATF)
TOTAL	1.0	\$81,170	

The amount referenced in the Other Salary Amount transaction (OAD) reflects the total needed to bring the salaries and benefit amount to the employee current rate of pay.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
02534 001	1.00	57,000		18,967	75,967	0.00	75,967
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							75,967
	1.00	57,000		18,967	75,967		75,967

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM EXECUTIVE				
DIRECTION AND SUPPORT SERVICES TO				
COASTAL AND AQUATIC MANAGED AREAS				
AND UTILITY SITING - ADD				2000310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							4,804
							80,771
							=====

REALIGN BUDGET FOR LAND USE							
PROCEEDS BETWEEN CATEGORIES -							
COASTAL AND AQUATIC MANAGED AREAS -							
DEDUCT							2000400
SPECIAL CATEGORIES							100000
LITTLE PINE ISLAND							101201
LAND ACQUISITION TF	-STATE	200,000-					2423 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

This issue requests the transfer of \$200,000 in spending authority from the Little Pine Island special category (101201) to the Land Use Proceeds category (105006).

The Little Pine Island special category was established to allow the Office of Coastal and Aquatic Managed Areas (CAMA) to utilize the proceeds of the Little Pine Island mitigation bank. Over time the use of the category was expanded to allow CAMA to utilize other proceeds of land management such as entrance fees and timber harvest. Little Pine Island has

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET FOR LAND USE				
PROCEEDS BETWEEN CATEGORIES -				
COASTAL AND AQUATIC MANAGED AREAS -				
DEDUCT				2000400

failed to produce revenue. The result is that the category is poorly named and causes confusion about its purpose. Transfer to the Land Use Proceeds category is consistent with the current use of the category.

Cost Summary:

Category	Amount	Fund Source
101201	(\$200,000)	Land Acquisition Trust Fund (LATF)

REALIGN BUDGET FOR LAND USE				
PROCEEDS BETWEEN CATEGORIES -				
COASTAL AND AQUATIC MANAGED AREAS -				
ADD				2000410
SPECIAL CATEGORIES				100000
LAND USE PROCEEDS DISBURSE				105006
LAND ACQUISITION TF	-STATE	200,000		2423 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

This issue requests the transfer of \$200,000 in spending authority from the Little Pine Island special category (101201) to the Land Use Proceeds category (105006).

The Little Pine Island special category was established to allow the Office of Coastal and Aquatic Managed Areas (CAMA) to utilize the proceeds of the Little Pine Island mitigation bank. Over time the use of the category was expanded to allow CAMA to utilize other proceeds of land management such as entrance fees and timber harvest. Little Pine Island has failed to produce revenue. The result is that the category is poorly named and causes confusion about its purpose. Transfer to the Land Use Proceeds category is consistent with the current use of the category.

Cost Summary:

Category	Amount	Fund Source
105006	\$200,000	Land Acquisition Trust Fund (LATF)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	2,840			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,455			2261 3
LAND ACQUISITION TF -STATE	22,995			2423 1
TOTAL APPRO.....	36,290			
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470
SPECIAL CATEGORIES				100000
CAMA/CARL MANAGEMENT FUNDS				103882
CONSERVATION/REC LANDS TF -STATE	215,497-			2131 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

Conservation and Recreational Land (CARL) funding for land management is disbursed from the trust fund by the Division of State Lands based on a formula which considers the number of acres under lease to the managing agency as well as resource condition and level of use. At this time funds in the CARL Trust Fund are insufficient to fund management at the level statutorily designated for this purpose. This issue requests a reduction to coincide with available funding.

Reduced funding will affect resource management and restoration activities such as controlled burning, fencing, and controlling invasive plants and animals, as well as public recreation.

Cost Summary:

Category	Amount	Fund Source
103882	(\$215,497)	Conservation and Recreational Land Trust Fund (CARL)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
	104.00						
TRUST FUNDS.....	12,535,764						2000
SALARY RATE.....	4,263,841						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
AIR ASSESSMENT							37550100
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,651,313						
=====							
SALARIES AND BENEFITS							010000
	34.00						
AIR POLLUTION CONTROL TF -STATE	2,162,119						2035 1
=====							
OTHER PERSONAL SERVICES							030000
AIR POLLUTION CONTROL TF -STATE	1,343,129						2035 1
-FEDERL	437,677						2035 3

TOTAL AIR POLLUTION CONTROL TF	1,780,806						2035
=====							
TOTAL APPRO.....	1,780,806						
=====							
EXPENSES							040000
AIR POLLUTION CONTROL TF -STATE	249,544						2035 1
-FEDERL	673,839						2035 3

TOTAL AIR POLLUTION CONTROL TF	923,383						2035
=====							
TOTAL APPRO.....	923,383						
=====							
OPERATING CAPITAL OUTLAY							060000
AIR POLLUTION CONTROL TF -STATE	63,743						2035 1
-FEDERL	250,000						2035 3

TOTAL AIR POLLUTION CONTROL TF	313,743						2035
=====							
TOTAL APPRO.....	313,743						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
AIR ASSESSMENT							37550100
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DIST CO-MTR V REG PROCEEDS							100180
AIR POLLUTION CONTROL TF -STATE	3,662,968						2035 1
CONTRACTED SERVICES							100777
AIR POLLUTION CONTROL TF -STATE	15,000						2035 1
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE	9,544						2035 1
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE	13,966						2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	34.00						
TOTAL ISSUE.....	8,881,529						
TOTAL SALARY RATE.....	1,651,313						
ADJUSTMENT TO STATE HEALTH							1002000
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2009-10							
SALARIES AND BENEFITS							
AIR POLLUTION CONTROL TF -STATE	2,517						2035 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2010-11		FY 2010-11		FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
AIR ASSESSMENT						37550100
NATURAL RESOURCES/ENVIRON						14
AIR RESOURCES						<u>1404.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUSTMENT OF RATE - DEDUCT						160A120
SALARY RATE						000000
SALARY RATE.....	17,722-					

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0010 001		17,722-					
TOTAL SALARY RATE		17,722-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
AIR ASSESSMENT							37550100
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ADJUSTMENT TO STATE HEALTH							26A1200
INSURANCE FOR FY 2009-10 - 10 MONTH							010000
ANNUALIZATION							
SALARIES AND BENEFITS							
AIR POLLUTION CONTROL TF -STATE	12,585						2035 1
TOTAL: AIR RESOURCES							<u>1404.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	34.00						
SALARY RATE.....	8,896,631						2000
SALARY RATE.....	1,633,591						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR POLLUTION PREVENTION				37550200
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,452,620			
=====				
SALARIES AND BENEFITS				010000
	50.00			
AIR POLLUTION CONTROL TF -STATE	3,228,908			2035 1
=====				
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	3,485,487			2035 1
-FEDERL	172,323			2035 3

TOTAL AIR POLLUTION CONTROL TF	3,657,810			2035
=====				
TOTAL APPRO.....	3,657,810			
=====				
EXPENSES				040000
AIR POLLUTION CONTROL TF -STATE	398,922			2035 1
-FEDERL	124,411			2035 3

TOTAL AIR POLLUTION CONTROL TF	523,333			2035
=====				
TOTAL APPRO.....	523,333			
=====				
OPERATING CAPITAL OUTLAY				060000
AIR POLLUTION CONTROL TF -STATE	73,937			2035 1
=====				
SPECIAL CATEGORIES				100000
DIST CO-MTR V REG PROCEEDS				100180
AIR POLLUTION CONTROL TF -STATE	3,662,968			2035 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR POLLUTION PREVENTION				37550200
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ASBESTOS REMOVAL PROG FEE				100195
AIR POLLUTION CONTROL TF -STATE	150,000			2035 1
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE	7,000			2035 1
AIR/RED EMISSIONS-FED STM				101179
AIR POLLUTION CONTROL TF -FEDERL	1,730,000			2035 3
RISK MANAGEMENT INSURANCE				103241
AIR POLLUTION CONTROL TF -STATE	9,504			2035 1
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE	20,766			2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....	13,064,226			
TOTAL SALARY RATE.....	2,452,620			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
AIR POLLUTION CONTROL TF -STATE	537			2035 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR POLLUTION PREVENTION				37550200
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	3,608			2035 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - ADD				160A130
SALARY RATE				000000
SALARY RATE.....	15,987			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0011 001		15,987					
TOTAL SALARY RATE		15,987					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR POLLUTION PREVENTION				37550200
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REDUCTION OF DIESEL EMISSIONS -				
FEDERAL STIMULUS				2103086
SPECIAL CATEGORIES				100000
AIR/RED EMISSIONS-FED STM				101179
AIR POLLUTION CONTROL TF -FEDERL		1,730,000-		2035 3
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		18,040		2035 1
TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	50.00			
SALARY RATE.....		11,356,411		2000
		2,468,607		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
UTILITY SITING/COORDINATN				37550300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	358,172			
=====				
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE	6.00	399,494		2526 1
=====				
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE		48,246		2526 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PERMIT FEE TRUST FUND -STATE		1,000		2526 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE		2,413		2526 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		451,153		
TOTAL SALARY RATE.....	358,172			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
PERMIT FEE TRUST FUND -STATE		624		2526 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
UTILITY SITING/COORDINATN				37550300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE	520			2526 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - DEDUCT				160A120
SALARY RATE				000000
SALARY RATE.....	66,753-			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0012 001		66,753-					
TOTAL SALARY RATE		66,753-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
UTILITY SITING/COORDINATN				37550300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM EXECUTIVE				
DIRECTION AND SUPPORT SERVICES TO				
COASTAL AND AQUATIC MANAGED AREAS				
AND UTILITY SITING - ADD				2000310
SALARY RATE				000000
SALARY RATE.....	28,325			
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE	1.00	33,294		2526 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE		399		2526 1
TOTAL: TRANSFER POSITIONS FROM EXECUTIVE				2000310
DIRECTION AND SUPPORT SERVICES TO				
COASTAL AND AQUATIC MANAGED AREAS				
AND UTILITY SITING - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		33,693		
TOTAL SALARY RATE.....	28,325			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

In an effort to streamline agency initiatives and promote efficiencies between internal programs within DEP, this issue requests an adjustment to shift 1 position between budget entities.

The position, an Administrative Assistant, will be shifted from Budget Entity 37010000 to Budget Entity 37550300, the Siting Coordination Office (SCO). This position will provide assistance to management staff in the coordination and direction of administrative functions for the SCO and coordinates and directs all correspondence control issues for the office.

Cost Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
UTILITY SITING/COORDINATN				37550300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM EXECUTIVE				
DIRECTION AND SUPPORT SERVICES TO				
COASTAL AND AQUATIC MANAGED AREAS				
AND UTILITY SITING - ADD				2000310

Budget Entity	Category	FTE	Amount	Fund
37550300	010000	1.0	\$33,294	Permit Fee Trust Fund
37550300	107040		\$ 399	Permit Fee Trust Fund

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III - SES							
10226 001	1.00	28,325		4,969	33,294	0.00	33,294
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							33,294
	1.00	28,325		4,969	33,294		33,294

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIRO PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
UTILITY SITING/COORDINATN				37550300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE		2,600		2526 1
TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7.00			
SALARY RATE.....		488,590		2000
		319,744		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
ENVIRONMENTAL INVESTIGATN				37600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,137,715			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,495,365			1000 1
COASTAL PROTECTION TF -STATE	677,927			2099 1
INLAND PROTECTION TF -STATE	796,749			2212 1
SOLID WASTE MGMT TF -STATE	1,405,833			2644 1
TOTAL POSITIONS.....	62.50			
TOTAL APPRO.....	4,375,874			
=====				
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF -STATE	120,000			2099 1
=====				
EXPENSES				040000
COASTAL PROTECTION TF -STATE	85,344			2099 1
INLAND PROTECTION TF -STATE	781,421			2212 1
TOTAL APPRO.....	866,765			
=====				
OPERATING CAPITAL OUTLAY				060000
COASTAL PROTECTION TF -STATE	16,794			2099 1
=====				
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
COASTAL PROTECTION TF -STATE	76,350			2099 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
ENVIRONMENTAL INVESTIGATN				37600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
CONTRACTED SERVICES				100777
INLAND PROTECTION TF -STATE		50,000		2212 1
GRANTS AND DONATIONS TF -STATE		100,000		2339 1
TOTAL APPRO.....		150,000		
OPER & MAINT OF PATROL VEH				102275
COASTAL PROTECTION TF -STATE		17,558		2099 1
INLAND PROTECTION TF -STATE		247,846		2212 1
TOTAL APPRO.....		265,404		
OVERTIME				102331
COASTAL PROTECTION TF -STATE		40,400		2099 1
INLAND PROTECTION TF -STATE		40,400		2212 1
TOTAL APPRO.....		80,800		
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE		130,134		2212 1
SALARY INCENTIVE PAYMENTS				103290
COASTAL PROTECTION TF -STATE		21,465		2099 1
INLAND PROTECTION TF -STATE		31,490		2212 1
TOTAL APPRO.....		52,955		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
ENVIRONMENTAL INVESTIGATN				37600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	20,181			1000 1
COASTAL PROTECTION TF -STATE	3,558			2099 1
INLAND PROTECTION TF -STATE	2,931			2212 1
TOTAL APPRO.....	26,670			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	62.50			
TOTAL ISSUE.....	6,161,746			
TOTAL SALARY RATE.....	3,137,715			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INLAND PROTECTION TF -STATE	85,044-			2212 1
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	1,865			1000 1
COASTAL PROTECTION TF -STATE	845			2099 1
INLAND PROTECTION TF -STATE	994			2212 1
SOLID WASTE MGMT TF -STATE	1,754			2644 1
TOTAL APPRO.....	5,458			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
ENVIRONMENTAL INVESTIGATN				37600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - DEDUCT				160A120
SALARY RATE				000000
SALARY RATE.....	12,313-			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		12,313-					
TOTAL SALARY RATE		12,313-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
ENVIRONMENTAL INVESTIGATN				37600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,325			1000 1
COASTAL PROTECTION TF -STATE	4,225			2099 1
INLAND PROTECTION TF -STATE	4,970			2212 1
SOLID WASTE MGMT TF -STATE	8,770			2644 1
TOTAL APPRO.....	27,290			
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,526,736			1000
TRUST FUNDS	4,582,714			2000
TOTAL POSITIONS.....	62.50			
TOTAL PROG COMP.....	6,109,450			
TOTAL SALARY RATE.....	3,125,402			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
PATROL ON STATE LANDS				37600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,898,292			
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	93.00			
-STATE	5,807,805			2423 1
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF		42,639		
-STATE				2423 1
EXPENSES				040000
LAND ACQUISITION TF		216,853		
-STATE				2423 1
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF		73,445		
-STATE				2423 1
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
LAND ACQUISITION TF		222,901		
-STATE				2423 1
OPER & MAINT OF PATROL VEH				102275
FEDERAL GRANTS TRUST FUND -RECPNT	300,000			2261 9
LAND ACQUISITION TF		211,218		
-STATE				2423 1
TOTAL APPRO.....	511,218			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
PATROL ON STATE LANDS				37600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OVERTIME				102331
LAND ACQUISITION TF	-STATE	65,550		2423 1
=====				
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF	-STATE	70,568		2131 1
LAND ACQUISITION TF	-STATE	132,092		2423 1

TOTAL APPRO.....		202,660		
=====				
SALARY INCENTIVE PAYMENTS				103290
LAND ACQUISITION TF	-STATE	95,462		2423 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF	-STATE	41,384		2423 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		93.00		
TOTAL ISSUE.....		7,279,917		
TOTAL SALARY RATE.....		3,898,292		
=====				
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF	-STATE	70,568-		2131 1
LAND ACQUISITION TF	-STATE	14,476-		2423 1

TOTAL APPRO.....		85,044-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
PATROL ON STATE LANDS				37600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF				2423 1
-STATE	7,094			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - DEDUCT				160A120
SALARY RATE				000000
SALARY RATE.....	171,842-			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is to continue Budget Amendment EOG P0030 approved 9/24/09 which realigned rate within the Department of Environmental Protection pursuant to Section 216.181(8)(b) Florida Statutes. The realignment results in no net change in the overall approved rate for the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		171,842-					
TOTAL SALARY RATE		171,842-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
PATROL ON STATE LANDS				37600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF				2423 1
-STATE		35,470		
		=====	=====	=====
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
		93.00		
TRUST FUNDS.....		7,237,437		2000
SALARY RATE.....		3,726,450		
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
EMERGENCY RESPONSE				37600300
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....		1,457,128		
=====				
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF	-STATE	1,330,431		2099 1
INLAND PROTECTION TF	-STATE	526,695		2212 1

TOTAL POSITIONS.....		28.00		
TOTAL APPRO.....		1,857,126		
=====				
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF	-STATE	195,411		2099 1
=====				
EXPENSES				040000
COASTAL PROTECTION TF	-STATE	154,815		2099 1
INLAND PROTECTION TF	-STATE	57,190		2212 1

TOTAL APPRO.....		212,005		
=====				
OPERATING CAPITAL OUTLAY				060000
COASTAL PROTECTION TF	-STATE	7,818		2099 1
=====				
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
COASTAL PROTECTION TF	-STATE	63,594		2099 1
=====				
HAZARDOUS WASTE CLEANUP				101492
COASTAL PROTECTION TF	-STATE	921,027		2099 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
EMERGENCY RESPONSE				37600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ON-CALL FEES				102261
COASTAL PROTECTION TF	-STATE	98,902		2099 1
PMTS FOR RESTOR & DAMAGE				102576
COASTAL PROTECTION TF	-STATE	25,000		2099 1
DRUM REMOVAL AND DISPOSAL				102577
COASTAL PROTECTION TF	-STATE	100,000		2099 1
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF	-STATE	130,876		2212 1
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF	-STATE	214,759		2212 1
TR/MAR RES CONS TF IN FWCC				105553
COASTAL PROTECTION TF	-STATE	11,197,242		2099 1
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF	-STATE	8,585		2099 1
INLAND PROTECTION TF	-STATE	3,397		2212 1
TOTAL APPRO.....		11,982		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
EMERGENCY RESPONSE				37600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	28.00			
TOTAL ISSUE.....	15,035,742			
TOTAL SALARY RATE.....	1,457,128			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF	-STATE	85,044-		2212 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF	-STATE	1,737		2099 1
INLAND PROTECTION TF	-STATE	688		2212 1
TOTAL APPRO.....		2,425		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUSTMENT OF RATE - ADD				160A130
SALARY RATE				000000
SALARY RATE.....	18,030			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: LAW ENFORCEMENT					37600000
<u>EMERGENCY RESPONSE</u>					37600300
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
ADJUSTMENT OF RATE - ADD					160A130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		18,030					
TOTAL SALARY RATE		18,030					

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE		8,685					2099 1
INLAND PROTECTION TF -STATE		3,440					2212 1
TOTAL APPRO.....		12,125					
TOTAL: EMERGENCY PREV/PREP/RESPNS BY FUND TYPE							<u>1208.00.00.00</u>
TRUST FUNDS.....	28.00	14,965,248					2000
SALARY RATE.....		1,475,158					