

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,241,890	2,241,890				1000 1
-MATCH	125,114	125,114				1000 2
TOTAL GENERAL REVENUE FUND	2,367,004	2,367,004				1000
ADMINISTRATIVE TRUST FUND -STATE	16,474,564	16,474,564				2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	71,172	71,172				2193 1
INLAND PROTECTION TF -STATE	208,438	208,438				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	708,104	708,104				2261 3
INTERNAL IMPROVEMENT TF -STATE	431,980	431,980				2408 1
TOTAL POSITIONS.....	299.00	299.00				
TOTAL APPRO.....	20,261,262	20,261,262				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	55,199	55,199				1000 1
ADMINISTRATIVE TRUST FUND -STATE	595,015	595,015				2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	381,879	381,879				2261 3
INTERNAL IMPROVEMENT TF -STATE	523,332	523,332				2408 1
TOTAL APPRO.....	1,555,425	1,555,425				
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	3,268,410	3,268,410				2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	28,809	28,809				2193 1
INLAND PROTECTION TF -STATE	59,471	59,471				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	910,283	910,283				2261 3
INTERNAL IMPROVEMENT TF -STATE	4,980	4,980				2408 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
TOTAL APPRO.....	4,271,953	4,271,953				
OPERATING CAPITAL OUTLAY						060000
ADMINISTRATIVE TRUST FUND -STATE	16,275	16,275				2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,399	1,399				2261 3
TOTAL APPRO.....	17,674	17,674				
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
ADMINISTRATIVE TRUST FUND -STATE	317,309	317,309				2021 1
NAT'L POLLUT/ELIMINATION						100774
ADMINISTRATIVE TRUST FUND -STATE	22,906	22,906				2021 1
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -STATE	184,000	184,000				2021 1
INTERNAL IMPROVEMENT TF -STATE	2,859,188	2,859,188				2408 1
TOTAL APPRO.....	3,043,188	3,043,188				
POLLUTION REST CONTRACTS						102590
ECOSYSTEM MGT & RESTOR TF -STATE	4,066	4,066				2193 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
ADMINISTRATIVE TRUST FUND -STATE	86,889	86,889				2021 1
SALARY INCENTIVE PAYMENTS						103290
ADMINISTRATIVE TRUST FUND -STATE	9,910	9,910				2021 1
UNDERGROUND TANK CLEANUP						104132
INLAND PROTECTION TF -STATE	107,407	107,407				2212 1
PETROLEUM CLEANUP AUDITS						104163
INLAND PROTECTION TF -STATE	430,980	430,980				2212 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	21,377	21,377				1000 1
ADMINISTRATIVE TRUST FUND -STATE	109,045	109,045				2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	460	460				2193 1
INLAND PROTECTION TF -STATE	1,347	1,347				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,573	4,573				2261 3
TOTAL APPRO.....	136,802	136,802				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	299.00	299.00				
TOTAL ISSUE.....	30,265,771	30,265,771				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 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>									1602.00.00.00	
ESTIMATED EXPENDITURES									1000000	
ESTIMATED EXPENDITURES - OPERATIONS									1001000	

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 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
 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

1001090
 100000
 103241

ADMINISTRATIVE TRUST FUND -STATE 14,688- 14,688- 2021 1
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2009-10						1002000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,846	2,846				1000 1
-MATCH	159	159				1000 2
TOTAL GENERAL REVENUE FUND	3,005	3,005				1000
ADMINISTRATIVE TRUST FUND -STATE	20,905	20,905				2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	90	90				2193 1
INLAND PROTECTION TF -STATE	265	265				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	897	897				2261 3
INTERNAL IMPROVEMENT TF -STATE	548	548				2408 1
TOTAL APPRO.....	25,710	25,710				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE REALIGNMENT OF BUDGET						
AUTHORITY BETWEEN TRUST FUNDS -						
DEDUCT						1600860
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		7,500-			7,500-	2261 3

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

IT COMPONENT? NO

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
ENVIRO 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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUE REALIGNMENT OF BUDGET										
AUTHORITY BETWEEN TRUST FUNDS -										
DEDUCT										1600860

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

Amended 2010-11 Narrative After February 3, 2010

Summary: This narrative replaces the above narrative for this issue. This is a request to continue the above realignment of budget authority, which was requested in budget amendment EOG B0315 and approved on November 24, 2009.

CONTINUE REALIGNMENT OF BUDGET										
AUTHORITY BETWEEN TRUST FUNDS -										
ADD										1600870
OTHER PERSONAL SERVICES										030000
GRANTS AND DONATIONS TF	-STATE			7,000				7,000	2339 1	
=====										
EXPENSES										040000
GRANTS AND DONATIONS TF	-STATE			500				500	2339 1	
=====										
TOTAL: CONTINUE REALIGNMENT OF BUDGET										1600870
AUTHORITY BETWEEN TRUST FUNDS -										
ADD										
TOTAL ISSUE.....				7,500				7,500		
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11 OVER (UNDER)	AGY FIN REQ FY 2010-11	
										37000000
										37010000
										37010100
										16
										<u>1602.00.00.00</u>
										1600000
										1600870

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CONTINUE REALIGNMENT OF BUDGET
 AUTHORITY BETWEEN TRUST FUNDS -
 ADD

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

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

Amended 2010-11 Narrative After February 3, 2010

Summary: This narrative replaces the above narrative for this issue. This is a request to continue the above realignment of budget authority, which was requested in budget amendment EOG B0315 and approved on November 24, 2009.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						18083C0
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE		47,724-			47,724-	2021 1
INTERNAL IMPROVEMENT TF -STATE		51,999-			51,999-	2408 1
TOTAL POSITIONS.....		2.00-			2.00-	
TOTAL APPRO.....		99,723-			99,723-	
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE		808-			808-	2021 1
INLAND PROTECTION TF -STATE		3,866-			3,866-	2212 1
TOTAL APPRO.....		4,674-			4,674-	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE		399-			399-	2021 1
INLAND PROTECTION TF -STATE		399-			399-	2212 1
TOTAL APPRO.....		798-			798-	
TOTAL: TRANSFER POSITIONS FROM VARIOUS						18083C0
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						
TOTAL POSITIONS.....		2.00-			2.00-	
TOTAL ISSUE.....		105,195-			105,195-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

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
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM VARIOUS PROGRAMS TO OFFICE OF TECHNOLOGY AND INFORMATION SERVICES FOR HELP DESK CONSOLIDATION - DEDUCT										18083C0

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2010-11 Narrative After February 3, 2010

This issue requests the transfer of positions and funding necessary to consolidate the Department's multiple help desks and desktop support resources into a centralized help desk and facility-based desktop support group (IT Service Desk). Centralization of these functions will generate operational and cost efficiencies that will create future opportunities for streamlining agency desktop support resources. It will also promote increased quality of service by supporting a central, shared knowledge base of customer support issues. Additionally, centralization will allow improved tracking and management of service quality levels, which is critical to continually improving service to the DEP customers.

See companion issue 18084C0.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2041 OFFICE AUTOMATION SPECIALIST I							
01925 001	1.00-	34,511-		14,981-	49,492-	0.00	49,492-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
11060 001	1.00-	35,967-		15,239-	51,206-	0.00	51,206-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
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
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM VARIOUS PROGRAMS TO OFFICE OF TECHNOLOGY AND INFORMATION SERVICES FOR HELP DESK CONSOLIDATION - DEDUCT										18083C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						49,492-
						51,206-
2.00-	70,478-		30,220-	100,698-		100,698-
OTHER SALARY AMOUNT						
						3,482
						2,507-
						99,723-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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>						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITIONS FROM EXECUTIVE						
DIRECTION AND SUPPORT SERVICES TO						
COASTAL AND AQUATIC MANAGED AREAS						
AND UTILITY SITING - DEDUCT						
SALARIES AND BENEFITS						2000300
						010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	2.00-				2021 1
	114,065-	114,065-				
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	798-	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-	2.00-				
TOTAL ISSUE.....	114,863-	114,863-				
=====						

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 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.

Cost Summary:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

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 REALIGNMENT 2000000
 TRANSFER POSITIONS FROM EXECUTIVE
 DIRECTION AND SUPPORT SERVICES TO
 COASTAL AND AQUATIC MANAGED AREAS
 AND UTILITY SITING - DEDUCT 2000300

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
A12 - AGY FIN REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 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
A12 - AGY FIN REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						13,772-
						114,065-
=====						
A14 - AGY AMD REQ 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
2225	SENIOR MANAGEMENT ANALYST II - SES					
10226	001	1.00-	57,000-	9,999-	66,999-	0.00
=====						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
						100,293-
						100,293-
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
EXECUTIVE DIR/SUPPORT SVCS						37010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
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
A14 - AGY AMD REQ 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		14,230			1000 1
-MATCH		795		795			1000 2
TOTAL GENERAL REVENUE FUND		15,025		15,025			1000
ADMINISTRATIVE TRUST FUND -STATE		104,525		104,525			2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		450		450			2193 1
INLAND PROTECTION TF -STATE		1,325		1,325			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,485		4,485			2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
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>
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ADJUSTMENT TO STATE HEALTH						
INSURANCE FOR FY 2009-10 - 10 MONTH						
ANNUALIZATION						
SALARIES AND BENEFITS						26A1200
INTERNAL IMPROVEMENT TF -STATE	2,740	2,740				010000
						2408 1
TOTAL APPRO.....	128,550	128,550				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,461,610	2,461,610				1000
TRUST FUNDS	27,828,870	27,723,675			105,195-	2000
TOTAL POSITIONS.....	297.00	295.00			2.00-	
TOTAL PROG COMP.....	30,290,480	30,185,285			105,195-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
MINERALS TRUST FUND -STATE	1,237,435	1,237,435				2499 1
-MATCH	178,141	178,141				2499 2
TOTAL MINERALS TRUST FUND	1,415,576	1,415,576				2499
WATER QUALITY ASSURANCE TF-STATE	384,442	384,442				2780 1
-MATCH	18,268	18,268				2780 2
TOTAL WATER QUALITY ASSURANCE TF	402,710	402,710				2780
TOTAL POSITIONS.....	29.50	29.50				
TOTAL APPRO.....	1,818,286	1,818,286				
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	154,003	154,003				2261 3
-RECPNT	12,079	12,079				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	166,082	166,082				2261
GRANTS AND DONATIONS TF -STATE	176,147	176,147				2339 1
WATER QUALITY ASSURANCE TF-STATE	50,000	50,000				2780 1
TOTAL APPRO.....	392,229	392,229				
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	27,727	27,727				2261 3
GRANTS AND DONATIONS TF -STATE	110,905	110,905				2339 1
WATER QUALITY ASSURANCE TF-STATE	301,250	301,250				2780 1
TOTAL APPRO.....	439,882	439,882				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
GRANTS AND DONATIONS TF -STATE	46,000	46,000				2339 1
MINERALS TRUST FUND -STATE	14,368	14,368				2499 1
-MATCH	34,500	34,500				2499 2
TOTAL MINERALS TRUST FUND	48,868	48,868				2499
WATER QUALITY ASSURANCE TF-STATE	19,838	19,838				2780 1
TOTAL APPRO.....	114,706	114,706				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -RECPNT	68,965	68,965				2261 9
GRANTS AND DONATIONS TF -STATE	128,077	128,077				2339 1
MINERALS TRUST FUND -STATE	5,700	5,700				2499 1
WATER QUALITY ASSURANCE TF-STATE	120,000	120,000				2780 1
TOTAL APPRO.....	322,742	322,742				
RISK MANAGEMENT INSURANCE						103241
MINERALS TRUST FUND -STATE	6,049	6,049				2499 1
TR/DMS/HR SVCS/STW CONTRCT						107040
MINERALS TRUST FUND -STATE	12,939	12,939				2499 1
WATER QUALITY ASSURANCE TF-STATE	1,076	1,076				2780 1
TOTAL APPRO.....	14,015	14,015				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UUNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	29.50		29.50			
TOTAL ISSUE.....		3,107,909		3,107,909		
=====						
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
MINERALS TRUST FUND -STATE		1,900-		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		1,510		2499 1
-MATCH		217		217		2499 2
TOTAL MINERALS TRUST FUND		1,727		1,727		2499
=====						
WATER QUALITY ASSURANCE TF-STATE		469		469		2780 1
-MATCH		22		22		2780 2
TOTAL WATER QUALITY ASSURANCE TF		491		491		2780
=====						
TOTAL APPRO.....		2,218		2,218		
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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
CONTINUE INCREASE IN BUDGET						
AUTHORITY FOR GRANT AWARDS						1600880
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		29,537			29,537	2261 3
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL		18,115			18,115	2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		62,759			62,759	2261 3
TOTAL: CONTINUE INCREASE IN BUDGET						1600880
AUTHORITY FOR GRANT AWARDS						
TOTAL ISSUE.....		110,411			110,411	

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
37010200	060000 - OCO	18,115	Federal Grants Trust Fund
37010200	100777 - Contracted Svcs	329,009	Federal Grants Trust Fund

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER (UNDER)	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

 \$566,261

Amended 2010-11 Narrative after February 3, 2010

Summary: This narrative replaces the above narrative for this issue. This issue is a continuation of budget amendment number EOG B0315, for additional budget authority in the Federal Grants Trust Fund.

Cost Summary:

Category	Amount	Fund
040000	\$29,537	Federal Grants Trust Fund
060000	\$18,115	Federal Grants Trust Fund
100777	\$62,759	Federal Grants Trust Fund

Summary: This is a request to continue the additional budget authority, which was requested in budget amendment EOG B0315 and approved on November 24, 2009.

INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM VARIOUS										
PROGRAMS TO OFFICE OF TECHNOLOGY										
AND INFORMATION SERVICES FOR HELP										
DESK CONSOLIDATION - DEDUCT										18083C0
SALARIES AND BENEFITS										010000
MINERALS TRUST FUND	-STATE		1.00-		50,810-			1.00-	50,810-	2499 1
=====										
EXPENSES										040000
WATER QUALITY ASSURANCE TF-STATE					808-				808-	2780 1
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
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
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM VARIOUS PROGRAMS TO OFFICE OF TECHNOLOGY AND INFORMATION SERVICES FOR HELP										
DESK CONSOLIDATION - DEDUCT										18083C0
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
MINERALS TRUST FUND										
-STATE				399-				399-	2499	1
=====										
TOTAL: TRANSFER POSITIONS FROM VARIOUS PROGRAMS TO OFFICE OF TECHNOLOGY AND INFORMATION SERVICES FOR HELP DESK CONSOLIDATION - DEDUCT										18083C0
TOTAL POSITIONS.....		1.00-						1.00-		
TOTAL ISSUE.....			52,017-						52,017-	
=====										

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Amended 2010-11 Narrative after February 3, 2010

This issue requests the transfer of positions and funding necessary to consolidate the Department's multiple help desks and desktop support resources into a centralized help desk and facility-based desktop support group (IT Service Desk). Centralization of these functions will generate operational and cost efficiencies that will create future opportunities for streamlining agency desktop support resources. It will also promote increased quality of service by supporting a central, shared knowledge base of customer support issues. Additionally, centralization will allow improved tracking and management of service quality levels, which is critical to continually improving service to the DEP customers.

See companion issue: 18084C0

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
 FLORIDA GEOLOGICAL SURVEY
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER POSITIONS FROM VARIOUS
 PROGRAMS TO OFFICE OF TECHNOLOGY
 AND INFORMATION SERVICES FOR HELP
 DESK CONSOLIDATION - DEDUCT

37000000
 37010000
 37010200
 16
 1602.00.00.00
 1800000

 18083C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2111 SYSTEMS PROGRAMMER I 01049 001	1.00-	38,660-		15,716-	54,376-	0.00	54,376-
--	-------	---------	--	---------	---------	------	---------

TOTALS FOR ISSUE BY FUND
 2499 MINERALS TRUST FUND

	1.00-	38,660-		15,716-	54,376-		54,376-
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OTHER SALARY AMOUNT
 2499 MINERALS TRUST FUND

3,566

 50,810-
 =====

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2010-11 OVER (UNDER) AGY FIN REQ FY 2010-11		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
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											2499 1
-STATE		7,550		7,550							2499 2
-MATCH		1,085		1,085							
TOTAL MINERALS TRUST FUND		8,635		8,635							2499
WATER QUALITY ASSURANCE TF											2780 1
-STATE		2,345		2,345							2780 2
-MATCH		110		110							
TOTAL WATER QUALITY ASSURANCE TF		2,455		2,455							2780
TOTAL APPRO.....		11,090		11,090							
FEDERAL GRANT FUNDING INCREASES											4700000
ADDITIONAL GRANT FUNDING - FLORIDA											4700370
GEOLOGICAL SURVEY											030000
OTHER PERSONAL SERVICES											
FEDERAL GRANTS TRUST FUND -FEDERL				85,424				85,424			2261 3
EXPENSES											040000
FEDERAL GRANTS TRUST FUND -FEDERL				24,450				24,450			2261 3
TOTAL: ADDITIONAL GRANT FUNDING - FLORIDA											4700370
GEOLOGICAL SURVEY											
TOTAL ISSUE.....				109,874				109,874			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	64.00	64.00				
TOTAL ISSUE.....	9,749,695	9,749,695				

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	7,216				2792 1
=====						
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						1002000
FISCAL YEAR 2009-10						010000
SALARIES AND BENEFITS						
WORKING CAPITAL TRUST FUND-STATE	4,904	4,904				2792 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
TECHNOLOGY/INFORMATION SVC						37010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - ADD						18084C0
SALARIES AND BENEFITS						010000
		18.00			18.00	
WORKING CAPITAL TRUST FUND-STATE		965,790			965,790	2792 1
=====		=====			=====	
OTHER PERSONAL SERVICES						030000
WORKING CAPITAL TRUST FUND-STATE		338,340			338,340	2792 1
=====		=====			=====	
EXPENSES						040000
WORKING CAPITAL TRUST FUND-STATE		54,298			54,298	2792 1
=====		=====			=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
WORKING CAPITAL TRUST FUND-STATE		8,492			8,492	2792 1
=====		=====			=====	
TOTAL: TRANSFER POSITIONS FROM VARIOUS						18084C0
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - ADD						
TOTAL POSITIONS.....		18.00			18.00	
TOTAL ISSUE.....		1,366,920			1,366,920	
=====		=====			=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2010-11 Narrative After February 3, 2010

This issue requests the transfer of positions and funding necessary to consolidate the Department's multiple help desks and desktop support resources into a centralized help desk and facility-based desktop support group (IT Service Desk).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

ENVIR PROTECTION, DEPT OF										37000000
PGM: ADMIN SERVICES										37010000
TECHNOLOGY/INFORMATION SVC										37010300
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM VARIOUS										
PROGRAMS TO OFFICE OF TECHNOLOGY										
AND INFORMATION SERVICES FOR HELP										
DESK CONSOLIDATION - ADD										18084C0

Centralization of these functions will generate operational and cost efficiencies that will create future opportunities for streamlining agency desktop support resources. It will also promote increased quality of service by supporting a central, shared knowledge base of customer support issues. Additionally, centralization will allow improved tracking and management of service quality levels, which is critical to continually improving service to the DEP customers.

See companion issue 18083C0.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2020 COMPUTER OPERATOR I							
10936 001	1.00	25,000		13,297	38,297	0.00	38,297
2041 OFFICE AUTOMATION SPECIALIST I							
01925 001	1.00	34,511		14,981	49,492	0.00	49,492
02568 001	1.00	26,200		13,509	39,709	0.00	39,709
2043 OFFICE AUTOMATION SPECIALIST II							
10696 001	1.00	34,929		15,056	49,985	0.00	49,985
11383 001	1.00	33,082		14,729	47,811	0.00	47,811
2047 OFFICE AUTOMATION ANALYST							
01190 001	1.00	36,468		15,328	51,796	0.00	51,796
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
10280 001	1.00	37,109		15,442	52,551	0.00	52,551
10814 001	1.00	32,697		14,660	47,357	0.00	47,357
20046 001	1.00	37,677		15,542	53,219	0.00	53,219
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: ADMIN SERVICES										37010000
TECHNOLOGY/INFORMATION SVC										37010300
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM VARIOUS PROGRAMS TO OFFICE OF TECHNOLOGY AND INFORMATION SERVICES FOR HELP DESK CONSOLIDATION - ADD										18084C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00506 001	1.00	40,140		15,979	56,119	0.00	56,119
00786 001	1.00	38,660		15,716	54,376	0.00	54,376
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
02376 001	1.00	50,800		17,867	68,667	0.00	68,667
2103 COMPUTER PROGRAMMER ANALYST II							
01262 001	1.00	36,468		15,328	51,796	0.00	51,796
2107 SYSTEMS PROJECT ANALYST							
01629 001	1.00	57,634		19,078	76,712	0.00	76,712
2111 SYSTEMS PROGRAMMER I							
01049 001	1.00	38,660		15,716	54,376	0.00	54,376
2234 GOVERNMENT OPERATIONS CONSULTANT I							
11060 001	1.00	35,967		15,239	51,206	0.00	51,206
2239 OPERATIONS REVIEW SPECIALIST							
20222 001	1.00	42,384		16,376	58,760	0.00	58,760
2054 DISTRIBUTED COMP SYSTEMS ANALYST II-SES							
20017 001	1.00	43,934		18,119	62,053	0.00	62,053
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							964,282
	18.00	682,320		281,962	964,282		964,282

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
TECHNOLOGY/INFORMATION SVC						37010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - ADD						18084C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							1,508
							<u>965,790</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	24,520					2792 1
TOTAL: INFORMATION TECHNOLOGY BY FUND TYPE							<u>1603.00.00.00</u>
TRUST FUNDS.....	64.00	82.00			18.00		2000
	9,786,335	11,153,255			1,366,920		

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2010-11		AGY AMD REQ FY 2010-11		AGY AMD N/R FY 2010-11		AGY AMD ANZ FY 2010-11		AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
PAYMENT IN LIEU OF TAXES											103887
CONSERVATION/REC LANDS TF -STATE		1,360,000		1,360,000							2131 1
TR/DMS/HR SVCS/STW CONTRCT											107040
INTERNAL IMPROVEMENT TF -STATE		20,071		20,071							2408 1
LAND ACQUISITION TF -STATE		1,597		1,597							2423 1
WATER MANAGEMENT LANDS TF -STATE		446		446							2776 1
TOTAL APPRO.....		22,114		22,114							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	44.00		44.00								
TOTAL ISSUE.....		5,714,062		5,714,062							
ADJUSTMENT TO STATE HEALTH											
INSURANCE PREMIUM CONTRIBUTION -											1002000
FISCAL YEAR 2009-10											010000
SALARIES AND BENEFITS											
INTERNAL IMPROVEMENT TF -STATE		3,087		3,087							2408 1
LAND ACQUISITION TF -STATE		266		266							2423 1
WATER MANAGEMENT LANDS TF -STATE		74		74							2776 1
TOTAL APPRO.....		3,427		3,427							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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						<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		15,435			2408 1
LAND ACQUISITION TF -STATE	1,330		1,330			2423 1
WATER MANAGEMENT LANDS TF -STATE	370		370			2776 1
TOTAL APPRO.....	17,135		17,135			
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	44.00	44.00				2000
	5,734,624	5,734,624				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
CONSERVATION/REC LANDS TF -STATE	20,000	20,000				2131 1
INTERNAL IMPROVEMENT TF -STATE	264,020	264,020				2408 1
TOTAL APPRO.....	284,020	284,020				
STATE LANDS STEWARDSHIP						101496
CONSERVATION/REC LANDS TF -STATE	375,000	375,000				2131 1
INTERNAL IMPROVEMENT TF -STATE	200,000	200,000				2408 1
TOTAL APPRO.....	575,000	575,000				
NATIONAL OCEAN SURVEY						102191
INTERNAL IMPROVEMENT TF -STATE	84,000	84,000				2408 1
RICO DISTRIBUTION OF SALES						103207
INTERNAL IMPROVEMENT TF -STATE	350,000	350,000				2408 1
RISK MANAGEMENT INSURANCE						103241
INTERNAL IMPROVEMENT TF -STATE	99,591	99,591				2408 1
TOPOGRAPHIC MAPPING						103843
INTERNAL IMPROVEMENT TF -STATE	100,000	100,000				2408 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						1002000
FISCAL YEAR 2009-10						010000
SALARIES AND BENEFITS						
CONSERVATION/REC LANDS TF -STATE	1,196	1,196				2131 1
INTERNAL IMPROVEMENT TF -STATE	7,115	7,115				2408 1
TOTAL APPRO.....	8,311	8,311				
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						18083C0
SALARIES AND BENEFITS						010000
INTERNAL IMPROVEMENT TF -STATE		2.00-	90,527-		2.00-	90,527- 2408 1
OTHER PERSONAL SERVICES						030000
CONSERVATION/REC LANDS TF -STATE			27,320-		27,320-	2131 1
EXPENSES						040000
INTERNAL IMPROVEMENT TF -STATE			7,732-		7,732-	2408 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
CONSERVATION/REC LANDS TF -STATE			131-		131-	2131 1
INTERNAL IMPROVEMENT TF -STATE			798-		798-	2408 1
TOTAL APPRO.....			929-		929-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: STATE LANDS										37100000
<u>LAND MANAGEMENT</u>										37100300
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM VARIOUS										
PROGRAMS TO OFFICE OF TECHNOLOGY										
AND INFORMATION SERVICES FOR HELP										
DESK CONSOLIDATION - DEDUCT										18083C0
TOTAL: TRANSFER POSITIONS FROM VARIOUS										18083C0
PROGRAMS TO OFFICE OF TECHNOLOGY										
AND INFORMATION SERVICES FOR HELP										
DESK CONSOLIDATION - DEDUCT										
TOTAL POSITIONS.....										2.00-
TOTAL ISSUE.....										126,508-
=====										2.00-
=====										126,508-

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2010-11 Narrative after February 3, 2010

This issue requests the transfer of positions and funding necessary to consolidate the Department's multiple help desks and desktop support resources into a centralized help desk and facility-based desktop support group (IT Service Desk). Centralization of these functions will generate operational and cost efficiencies that will create future opportunities for streamlining agency desktop support resources. It will also promote increased quality of service by supporting a central, shared knowledge base of customer support issues. Additionally, centralization will allow improved tracking and management of service quality levels, which is critical to continually improving service to the DEP customers.

See companion issue: 18084C0.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2010-11 POS	AGY AMD REQ FY 2010-11 POS	AGY AMD N/R FY 2010-11 POS	AGY AMD ANZ FY 2010-11 POS	AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 POS	AMOUNT
ENVIR PROTECTION, DEPT OF					37000000
PGM: STATE LANDS					37100000
LAND MANAGEMENT					37100300
NATURAL RESOURCES/ENVIRON					14
LAND RESOURCES					1402.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER POSITIONS FROM VARIOUS					
PROGRAMS TO OFFICE OF TECHNOLOGY					
AND INFORMATION SERVICES FOR HELP					
DESK CONSOLIDATION - DEDUCT					18083C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2041 OFFICE AUTOMATION SPECIALIST I							
02568 001	1.00-	26,200-		13,509-	39,709-	0.00	39,709-
2047 OFFICE AUTOMATION ANALYST							
01190 001	1.00-	36,468-		15,328-	51,796-	0.00	51,796-
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							91,505-
	2.00-	62,668-		28,837-	91,505-		91,505-
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							978
							90,527-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF										37000000
PGM: STATE LANDS										37100000
<u>LAND MANAGEMENT</u>										37100300
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>LAND RESOURCES</u>										1402.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER OPERATING CAPITAL OUTLAY										
FROM RECREATION AND PARKS TO STATE										
LANDS - ADD										2000210
OPERATING CAPITAL OUTLAY										060000
INTERNAL IMPROVEMENT TF										2408 1
-STATE	42,941		42,941							

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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.

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).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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
<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

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

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	5,980				2131 1
INTERNAL IMPROVEMENT TF -STATE	35,575	35,575				2408 1
TOTAL APPRO.....	41,555	41,555				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
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-	7,054,870-				2131 1
TR/F & W COMM/MGT/CARL LDS						103898
CONSERVATION/REC LANDS TF -STATE	6,425,322-	6,425,322-				2131 1
TR/DEPT OF STATE/G&D TF						103978
CONSERVATION/REC LANDS TF -STATE	2,932,270-	2,932,270-				2131 1
TOTAL: FUNDING ADJUSTMENTS FOR						5300470
MANAGEMENT OF CONSERVATION AND						
RECREATION LANDS (CARL)						
TOTAL ISSUE.....	16,412,462-	16,412,462-				

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

IT COMPONENT? NO

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER (UNDER)	
	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	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>
MANAGEMENT OF JURISDICTIONAL LANDS						5300000
FUNDING ADJUSTMENTS FOR						
MANAGEMENT OF CONSERVATION AND						
RECREATION LANDS (CARL)						5300470

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
- 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	

ENVIR PROTECTION, DEPT OF
 PGM: STATE LANDS
LAND MANAGEMENT
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 MANAGEMENT OF JURISDICTIONAL LANDS
 FUNDING ADJUSTMENTS FOR
 MANAGEMENT OF CONSERVATION AND
 RECREATION LANDS (CARL)

37000000
 37100000
 37100300
 14
1402.00.00.00
 5300000
 5300470

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										
TRUST FUNDS.....	102.00	42,616,343	100.00	42,489,835			2.00-	126,508-	2000	
	=====		=====		=====		=====			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>						1403.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL APPRO.....	21,475	21,475				
RISK MANAGEMENT INSURANCE						103241
ECOSYSTEM MGT & RESTOR TF -STATE	44,296	44,296				2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,045	3,045				2261 3
PERMIT FEE TRUST FUND -STATE	8,766	8,766				2526 1
TOTAL APPRO.....	56,107	56,107				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	101,080	101,080				1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	27,644	27,644				2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,201	5,201				2261 3
LAND ACQUISITION TF -STATE	9,458	9,458				2423 1
PERMIT FEE TRUST FUND -STATE	43,340	43,340				2526 1
TOTAL APPRO.....	186,723	186,723				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	461.00	461.00				
TOTAL ISSUE.....	31,680,678	31,680,678				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						1002000
FISCAL YEAR 2009-10						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	1,194	1,194				1000 1
-MATCH	13,847	13,847				1000 2
TOTAL GENERAL REVENUE FUND	15,041	15,041				1000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UUNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>WATER RES PROT/RESTORATION</u>						37150100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						1403.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2009-10						1002000
SALARIES AND BENEFITS						010000
ECOSYSTEM MGT & RESTOR TF -MATCH	3,995	3,995				2193 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,145	1,145				2261 3
LAND ACQUISITION TF -MATCH	1,795	1,795				2423 2
PERMIT FEE TRUST FUND -STATE	17	17				2526 1
-MATCH	13,332	13,332				2526 2
TOTAL PERMIT FEE TRUST FUND	13,349	13,349				2526
TOTAL APPRO.....	35,325	35,325				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUND SOURCE IDENTIFIER IN						
GRANTS AND DONATIONS TRUST FUND -						
DEDUCT						160S170
SPECIAL CATEGORIES						100000
WATER QUALITY MGMT/PLAN						100628
GRANTS AND DONATIONS TF -FEDERL		198,000-			198,000-	2339 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative After February 3, 2010

This is a request to adjust Fund Source Identifier codes in existing Grants and Donations Trust Fund appropriations. This issue is contingent upon issue 160S180.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER) AGY FIN REQ FY 2010-11	POS	AMOUNT	POS	AMOUNT	
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
CORRECT FUND SOURCE IDENTIFIER IN										
GRANTS AND DONATIONS TRUST FUND -										
ADDBACK										160S180
SPECIAL CATEGORIES										100000
WATER QUALITY MGMT/PLAN										100628
GRANTS AND DONATIONS TF										
-STATE			198,000						198,000	2339 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative After February 3, 2010

This is a request to adjust Fund Source Identifier codes in existing Grants and Donations Trust Fund appropriations. This issue is contingent upon issue 160S170.

Summary: This is a new issue.

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-						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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE REALIGNMENT OF BUDGET						
AUTHORITY BETWEEN TRUST FUNDS -						
DEDUCT						1600860

Cost Summary:

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

Amended 2010-11 Narrative After February 3, 2010

Summary: This narrative replaces the above narrative for this issue. This is a request to continue the realignment of budget authority from the Federal Grants Trust Fund to the Grants and Donations Trust Fund, which was requested in budget amendment EOG B0315 and approved on November 24, 2009.

CONTINUE REALIGNMENT OF BUDGET
 AUTHORITY BETWEEN TRUST FUNDS -
 ADD
 SPECIAL CATEGORIES
 WATER QUALITY MGMT/PLAN

1600870
 100000
 100628

GRANTS AND DONATIONS TF -STATE 32,673 32,673 2339 1

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

IT COMPONENT? NO

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE REALIGNMENT OF BUDGET						
AUTHORITY BETWEEN TRUST FUNDS -						
ADD						1600870

Cost Summary:

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

Amended 2010-11 Narrative After February 3, 2010

Summary: This narrative replaces the above narrative for this issue. This is a request to continue the realignment of budget authority from the Federal Grants Trust Fund to the Grants and Donations Trust Fund, which was requested in budget amendment EOG B0315 and approved on November 24, 2009.

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	5,970			1000 1
	-MATCH	69,235	69,235			1000 2
TOTAL GENERAL REVENUE FUND		75,205	75,205			1000
ECOSYSTEM MGT & RESTOR TF	-MATCH	19,975	19,975			2193 2
FEDERAL GRANTS TRUST FUND	-FEDERL	5,725	5,725			2261 3
LAND ACQUISITION TF	-MATCH	8,975	8,975			2423 2
PERMIT FEE TRUST FUND	-STATE	85	85			2526 1
	-MATCH	66,660	66,660			2526 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ADJUSTMENT TO STATE HEALTH						
INSURANCE FOR FY 2009-10 - 10 MONTH						
ANNUALIZATION						26A1200
SALARIES AND BENEFITS						010000
TOTAL PERMIT FEE TRUST FUND	66,745	66,745				2526
	=====	=====	=====	=====	=====	
TOTAL APPRO.....	176,625	176,625				
	=====	=====	=====	=====	=====	
FUND SHIFT						3400000
TRANSFER APPROPRIATIONS FROM PERMIT						
FEE TRUST FUND TO OTHER FUND -						
DEDUCT						3401040
SALARIES AND BENEFITS						010000
PERMIT FEE TRUST FUND	59.00-	59.00-				
-MATCH	3,006,529-	3,006,529-				2526 2
	=====	=====	=====	=====	=====	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: DISTRICT OFFICES										37150000
<u>WATER RES PROT/RESTORATION</u>										37150100
NATURAL RESOURCES/ENVIRON										14
<u>WATER RESOURCES</u>										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
A12 - AGY FIN REQ 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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: DISTRICT OFFICES										37150000
<u>WATER RES PROT/RESTORATION</u>										37150100
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>WATER RESOURCES</u>										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
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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-
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-

A14 - AGY AMD REQ 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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
WATER RES PROT/RESTORATION
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES

37000000
 37150000
 37150100
 14
 1403.00.00.00
 3400000

FUND SHIFT
 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
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A14 - AGY AMD REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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 A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER)	AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>WATER RES PROT/RESTORATION</u>							37150100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							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
A14 - AGY AMD REQ 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
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF	59.00		59.00				
-MATCH		3,006,529		3,006,529			2423 2

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

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY FIN REQ FY 2010-11 POS	AMOUNT	
ENVR 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

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
A12 - AGY FIN REQ 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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
WATER RES PROT/RESTORATION
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES

37000000
 37150000
 37150100
 14
 1403.00.00.00
 3400000
 3401050

FUND SHIFT
 TRANSFER APPROPRIATIONS FROM PERMIT
 FEE TRUST FUND TO OTHER FUND - ADD

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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
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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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
A12 - AGY FIN REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2423	LAND ACQUISITION TF					97,954

						3,006,529
						=====

A14 - AGY AMD REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0004	SENIOR CLERK					
	C0001 001	4.00	86,136	50,728	136,864	136,864
0090	WORD PROCESSING SYSTEMS OPERATOR					
	C0002 001	1.00	20,736	12,540	33,276	33,276
0105	SECRETARY SPECIALIST					
	C0003 001	3.00	62,208	37,622	99,830	99,830
0108	ADMINISTRATIVE SECRETARY					
	C0004 001	3.00	67,365	38,535	105,900	105,900
0120	STAFF ASSISTANT					
	C0005 001	2.00	46,968	26,055	73,023	73,023
0709	ADMINISTRATIVE ASSISTANT I					
	C0006 001	3.00	76,437	40,143	116,580	116,580
2309	PLANNER I					
	C0007 001	1.00	29,345	14,066	43,411	43,411
4606	ENGINEERING TECHNICIAN II					
	C0008 001	1.00	22,455	12,846	35,301	35,301
4627	ENGINEERING SPECIALIST I					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF	37000000
PGM: DISTRICT OFFICES	37150000
<u>WATER RES PROT/RESTORATION</u>	37150100
NATURAL RESOURCES/ENVIRON	14
<u>WATER RESOURCES</u>	1403.00.00.00
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
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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
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
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							97,954
							3,006,529

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER)	
	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ 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>
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	11,330,513	11,330,513				1000
TRUST FUNDS	20,562,115	20,562,115				2000
TOTAL POSITIONS.....	461.00	461.00				
TOTAL PROG COMP.....	31,892,628	31,892,628				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
TOTAL APPRO.....	6,921	6,921				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	16.00	16.00				
TOTAL ISSUE.....	1,128,006	1,128,006				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						1002000
FISCAL YEAR 2009-10						010000
SALARIES AND BENEFITS						
AIR POLLUTION CONTROL TF -STATE	676	676				2035 1
-MATCH	177	177				2035 2
TOTAL AIR POLLUTION CONTROL TF	853	853				2035
GRANTS AND DONATIONS TF -FEDERL	97	97				2339 3
TOTAL APPRO.....	950	950				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUND SOURCE IDENTIFIER IN						
GRANTS AND DONATIONS TRUST FUND -						160S170
DEDUCT						010000
SALARIES AND BENEFITS						
GRANTS AND DONATIONS TF -FEDERL		101,965-			101,965-	2339 3

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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
CORRECT FUND SOURCE IDENTIFIER IN										
GRANTS AND DONATIONS TRUST FUND -										
DEDUCT										160S170
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
GRANTS AND DONATIONS TF		-FEDERL			1,110-				1,110-	2339 3
=====										
TOTAL: CORRECT FUND SOURCE IDENTIFIER IN										160S170
GRANTS AND DONATIONS TRUST FUND -										
DEDUCT										
TOTAL ISSUE.....					103,075-				103,075-	
=====										

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative After February 3, 2010

This is a request to adjust Fund Source Identifier codes in existing Grants and Donations Trust Fund appropriations. This issue is contingent upon issue 160S180.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
CORRECT FUND SOURCE IDENTIFIER IN										
GRANTS AND DONATIONS TRUST FUND -										
DEDUCT										160S170

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						101,965-
						101,965-
						=====

CORRECT FUND SOURCE IDENTIFIER IN						
GRANTS AND DONATIONS TRUST FUND -						
ADDBACK						
SALARIES AND BENEFITS						160S180 010000
GRANTS AND DONATIONS TF	-STATE	101,965			101,965	2339 1
=====						
SPECIAL CATEGORIES						
TR/DMS/HR SVCS/STW CONTRCT						
GRANTS AND DONATIONS TF -STATE						100000 107040
						1,110
						2339 1
=====						
TOTAL: CORRECT FUND SOURCE IDENTIFIER IN						
GRANTS AND DONATIONS TRUST FUND -						
ADDBACK						
TOTAL ISSUE.....						103,075
						103,075
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

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
 CORRECT FUND SOURCE IDENTIFIER IN
 GRANTS AND DONATIONS TRUST FUND -
 ADDBACK 160S180

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative After February 3, 2010

This is a request to adjust Fund Source Identifier codes in existing Grants and Donations Trust Fund appropriations. This issue is contingent upon issue 160S170.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						101,965
						101,965

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>
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		3,380			2035 1
-MATCH	885		885			2035 2
TOTAL AIR POLLUTION CONTROL TF	4,265		4,265			2035
GRANTS AND DONATIONS TF -FEDERL	485		485			2339 3
TOTAL APPRO.....	4,750		4,750			
TOTAL: AIR RESOURCES						<u>1404.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	16.00	16.00	1,133,706	1,133,706		2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
AIR POLLUTION CONTROL TF -STATE	32,607	32,607				2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	79.00	79.00				
TOTAL ISSUE.....	5,482,289	5,482,289				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						1002000
FISCAL YEAR 2009-10						010000
SALARIES AND BENEFITS						
AIR POLLUTION CONTROL TF -STATE	4,269	4,269				2035 1
-MATCH	1,156	1,156				2035 2
TOTAL AIR POLLUTION CONTROL TF	5,425	5,425				2035
TOTAL APPRO.....	5,425	5,425				
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ADJUSTMENT TO STATE HEALTH						
INSURANCE FOR FY 2009-10 - 10 MONTH						26A1200
ANNUALIZATION						010000
SALARIES AND BENEFITS						
AIR POLLUTION CONTROL TF -STATE	21,345	21,345				2035 1
-MATCH	5,780	5,780				2035 2
TOTAL AIR POLLUTION CONTROL TF	27,125	27,125				2035
TOTAL APPRO.....	27,125	27,125				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
INLAND PROTECTION TF -MATCH	2,658,220	2,658,220				2212 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,232,278	1,232,278				2261 3
PERMIT FEE TRUST FUND -MATCH	672,626	672,626				2526 2
SOLID WASTE MGMT TF -MATCH	1,590,034	1,590,034				2644 2
WATER QUALITY ASSURANCE TF-STATE	306,941	306,941				2780 1
-MATCH	2,813,681	2,813,681				2780 2
TOTAL WATER QUALITY ASSURANCE TF	3,120,622	3,120,622				2780
TOTAL POSITIONS.....	162.00	162.00				
TOTAL APPRO.....	9,273,780	9,273,780				
OTHER PERSONAL SERVICES						030000
INLAND PROTECTION TF -MATCH	110,000	110,000				2212 2
EXPENSES						040000
INLAND PROTECTION TF -STATE	557,266	557,266				2212 1
-MATCH	34,716	34,716				2212 2
TOTAL INLAND PROTECTION TF	591,982	591,982				2212
FEDERAL GRANTS TRUST FUND -FEDERL	109,016	109,016				2261 3
PERMIT FEE TRUST FUND -STATE	34,227	34,227				2526 1
-MATCH	5,977	5,977				2526 2
TOTAL PERMIT FEE TRUST FUND	40,204	40,204				2526
SOLID WASTE MGMT TF -STATE	121,331	121,331				2644 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
SOLID WASTE MGMT TF -MATCH	28,428	28,428				2644 2
TOTAL SOLID WASTE MGMT TF	149,759	149,759				2644
WATER QUALITY ASSURANCE TF-STATE	277,253	277,253				2780 1
-MATCH	37,531	37,531				2780 2
TOTAL WATER QUALITY ASSURANCE TF	314,784	314,784				2780
TOTAL APPRO.....	1,205,745	1,205,745				
OPERATING CAPITAL OUTLAY						060000
SOLID WASTE MGMT TF -MATCH	60,919	60,919				2644 2
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
INLAND PROTECTION TF -STATE	1,860	1,860				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	550	550				2261 3
SOLID WASTE MGMT TF -STATE	6,550	6,550				2644 1
WATER QUALITY ASSURANCE TF-STATE	16,145	16,145				2780 1
TOTAL APPRO.....	25,105	25,105				
HAZARDOUS WASTE CLEANUP						101492
WATER QUALITY ASSURANCE TF-MATCH	120,594	120,594				2780 2
RISK MANAGEMENT INSURANCE						103241
INLAND PROTECTION TF -STATE	119,294	119,294				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,757	5,757				2261 3
SOLID WASTE MGMT TF -STATE	9,056	9,056				2644 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER (UNDER)	
	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
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	134,107				
=====						
WASTE TIRE ABATEMENT PROG						104146
SOLID WASTE MGMT TF -MATCH	14,000	14,000				2644 2
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
INLAND PROTECTION TF -STATE	18,904	18,904				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,763	8,763				2261 3
PERMIT FEE TRUST FUND -STATE	5,316	5,316				2526 1
SOLID WASTE MGMT TF -STATE	11,307	11,307				2644 1
WATER QUALITY ASSURANCE TF-STATE	22,192	22,192				2780 1
=====						
TOTAL APPRO.....	66,482	66,482				
=====						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	162.00	162.00				
TOTAL ISSUE.....	11,010,732	11,010,732				
=====						
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
INLAND PROTECTION TF -STATE	2,963	2,963				2212 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
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	3,427				2212 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,589	1,589				2261 3
PERMIT FEE TRUST FUND -MATCH	867	867				2526 2
SOLID WASTE MGMT TF -MATCH	2,051	2,051				2644 2
WATER QUALITY ASSURANCE TF-STATE	396	396				2780 1
-MATCH	3,628	3,628				2780 2
TOTAL WATER QUALITY ASSURANCE TF	4,024	4,024				2780
TOTAL APPRO.....	11,958	11,958				
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ADJUSTMENT TO STATE HEALTH						
INSURANCE FOR FY 2009-10 - 10 MONTH						26A1200
ANNUALIZATION						010000
SALARIES AND BENEFITS						
INLAND PROTECTION TF -MATCH	17,135	17,135				2212 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,945	7,945				2261 3
PERMIT FEE TRUST FUND -MATCH	4,335	4,335				2526 2
SOLID WASTE MGMT TF -MATCH	10,255	10,255				2644 2
WATER QUALITY ASSURANCE TF-STATE	1,980	1,980				2780 1
-MATCH	18,140	18,140				2780 2
TOTAL WATER QUALITY ASSURANCE TF	20,120	20,120				2780

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>
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.....	59,790	59,790				
TOTAL: WASTE MANAGEMENT						<u>1405.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	162.00	162.00				2000
	11,085,443	11,085,443				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER (UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
EXECUTIVE DIR/SUPPORT SVCS						37150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,029,992	1,029,992				1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,292,519	3,292,519				2021 1
AIR POLLUTION CONTROL TF -STATE	991,429	991,429				2035 1
SOLID WASTE MGMT TF -STATE	306,711	306,711				2644 1
TOTAL POSITIONS.....	90.00	90.00				
TOTAL APPRO.....	5,620,651	5,620,651				
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE	127,564	127,564				2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	18,621	18,621				2193 1
TOTAL APPRO.....	146,185	146,185				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	945,116	945,116				1000 1
ADMINISTRATIVE TRUST FUND -STATE	720,601	720,601				2021 1
AIR POLLUTION CONTROL TF -STATE	286,560	286,560				2035 1
ECOSYSTEM MGT & RESTOR TF -STATE	21,337	21,337				2193 1
LAND ACQUISITION TF -STATE	27,923	27,923				2423 1
SOLID WASTE MGMT TF -STATE	58,316	58,316				2644 1
TOTAL APPRO.....	2,059,853	2,059,853				
OPERATING CAPITAL OUTLAY						060000
ADMINISTRATIVE TRUST FUND -STATE	3,451	3,451				2021 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
EXECUTIVE DIR/SUPPORT SVCS						37150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	44,795	44,795				1000 1
ADMINISTRATIVE TRUST FUND -STATE	90,085	90,085				2021 1
AIR POLLUTION CONTROL TF -STATE	8,894	8,894				2035 1
TOTAL APPRO.....	143,774	143,774				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	123,109	123,109				1000 1
ADMINISTRATIVE TRUST FUND -STATE	59,709	59,709				2021 1
TOTAL APPRO.....	182,818	182,818				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	16,931	16,931				1000 1
ADMINISTRATIVE TRUST FUND -STATE	12,193	12,193				2021 1
AIR POLLUTION CONTROL TF -STATE	6,777	6,777				2035 1
SOLID WASTE MGMT TF -STATE	2,086	2,086				2644 1
TOTAL APPRO.....	37,987	37,987				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	90.00	90.00				
TOTAL ISSUE.....	8,194,719	8,194,719				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
EXECUTIVE DIR/SUPPORT SVCS						37150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	40,530-	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	1,298				1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,152	4,152				2021 1
AIR POLLUTION CONTROL TF -STATE	1,250	1,250				2035 1
SOLID WASTE MGMT TF -STATE	387	387				2644 1
TOTAL APPRO.....	7,087	7,087				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUND SOURCE IDENTIFIER IN						
ADMINISTRATIVE TRUST FUND - DEDUCT						160S150
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE		3,317,431-			3,317,431-	2021 1
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE		666,380-			666,380-	2021 1
TOTAL: CORRECT FUND SOURCE IDENTIFIER IN						160S150
ADMINISTRATIVE TRUST FUND - DEDUCT						
TOTAL ISSUE.....		3,983,811-			3,983,811-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: DISTRICT OFFICES 37150000
EXECUTIVE DIR/SUPPORT SVCS 37150500
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CORRECT FUND SOURCE IDENTIFIER IN
 ADMINISTRATIVE TRUST FUND - DEDUCT 160S150

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative After February 3, 2010

This is a request to adjust Fund Source Identifier codes in existing Administrative Trust Fund appropriations. This issue is contingent upon issue 160S160.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

3,317,431-

 3,317,431-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
EXECUTIVE DIR/SUPPORT SVCS						37150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUND SOURCE IDENTIFIER IN						
ADMINISTRATIVE TRUST FUND - ADDBACK						160S160
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -FEDERL		3,317,431			3,317,431	2021 3
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -FEDERL		666,380			666,380	2021 3
TOTAL: CORRECT FUND SOURCE IDENTIFIER IN						160S160
ADMINISTRATIVE TRUST FUND - ADDBACK						
TOTAL ISSUE.....		3,983,811			3,983,811	

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

Amended 2010-11 Narrative After February 3, 2010

This is a request to adjust Fund Source Identifier codes in existing Administrative Trust Fund appropriations. This issue is contingent upon issue 160S150.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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: DISTRICT OFFICES						37150000
EXECUTIVE DIR/SUPPORT SVCS						37150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUND SOURCE IDENTIFIER IN						
ADMINISTRATIVE TRUST FUND - ADBACK						160S160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							3,317,431
							3,317,431
							=====

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	6,490				1000 1
ADMINISTRATIVE TRUST FUND -STATE		20,760	20,760				2021 1
AIR POLLUTION CONTROL TF -STATE		6,250	6,250				2035 1
SOLID WASTE MGMT TF -STATE		1,935	1,935				2644 1
TOTAL APPRO.....		35,435	35,435				=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER)	
	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ 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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,127,201	2,127,201				1000
TRUST FUNDS	6,069,510	6,069,510				2000
TOTAL POSITIONS.....	90.00	90.00				
TOTAL PROG COMP.....	8,196,711	8,196,711				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
1.00		1.00				
WATER QUALITY ASSURANCE TF-MATCH	104,198	104,198				2780 2
SPECIAL CATEGORIES						100000
HAZARDOUS WASTE CLEANUP						101492
WATER QUALITY ASSURANCE TF-MATCH	69,941	69,941				2780 2
TR/DMS/HR SVCS/STW CONTRCT						107040
WATER QUALITY ASSURANCE TF-STATE	401	401				2780 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	174,540	174,540				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						1002000
FISCAL YEAR 2009-10						010000
SALARIES AND BENEFITS						
WATER QUALITY ASSURANCE TF-MATCH	50	50				2780 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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						<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	250				2780 2
TOTAL: WASTE MANAGEMENT						<u>1405.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1.00	1.00				2000
	174,840	174,840				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,438,161	1,438,161				1000 1
ENVIRONMENTAL LAB TF -STATE	4,683,957	4,683,957				2050 1
-MATCH	4,245	4,245				2050 2
TOTAL ENVIRONMENTAL LAB TF	4,688,202	4,688,202				2050
ECOSYSTEM MGT & RESTOR TF -STATE	381,612	381,612				2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,915,242	1,915,242				2261 3
LAND ACQUISITION TF -STATE	65,086	65,086				2423 1
PERMIT FEE TRUST FUND -STATE	53,405	53,405				2526 1
WATER QUALITY ASSURANCE TF-STATE	2,243,383	2,243,383				2780 1
TOTAL POSITIONS.....	180.00	180.00				
TOTAL APPRO.....	10,785,091	10,785,091				
OTHER PERSONAL SERVICES						030000
ENVIRONMENTAL LAB TF -STATE	185,969	185,969				2050 1
FEDERAL GRANTS TRUST FUND -FEDERL	60,039	60,039				2261 3
LAND ACQUISITION TF -STATE	1,874,271	1,874,271				2423 1
-MATCH	40,000	40,000				2423 2
TOTAL LAND ACQUISITION TF	1,914,271	1,914,271				2423
WATER QUALITY ASSURANCE TF-MATCH	70,950	70,950				2780 2
TOTAL APPRO.....	2,231,229	2,231,229				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UUNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS 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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
GENERAL REVENUE FUND -STATE	32,201	32,201				1000 1
ENVIRONMENTAL LAB TF -STATE	1,376,779	1,376,779				2050 1
-MATCH	1,718	1,718				2050 2
TOTAL ENVIRONMENTAL LAB TF	1,378,497	1,378,497				2050
ECOSYSTEM MGT & RESTOR TF -STATE	164,960	164,960				2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,339	11,339				2261 3
PERMIT FEE TRUST FUND -STATE	96,923	96,923				2526 1
WATER QUALITY ASSURANCE TF-STATE	272,602	272,602				2780 1
TOTAL APPRO.....	1,956,522	1,956,522				
OPERATING CAPITAL OUTLAY						060000
ENVIRONMENTAL LAB TF -STATE	198,800	198,800				2050 1
FEDERAL GRANTS TRUST FUND -FEDERL	13,002	13,002				2261 3
TOTAL APPRO.....	211,802	211,802				
SPECIAL CATEGORIES						100000
GROUND WTR/MONITOR NETWRK						100027
ENVIRONMENTAL LAB TF -STATE	125,000	125,000				2050 1
WATER QUALITY ASSURANCE TF-STATE	1,798,745	1,798,745				2780 1
TOTAL APPRO.....	1,923,745	1,923,745				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
WMD LAB SUPPORT						100039
ENVIRONMENTAL LAB TF -STATE	176,425	176,425				2050 1
EVERGLADES LAB SUPPORT						100050
ENVIRONMENTAL LAB TF -STATE	469,471	469,471				2050 1
WATER QUALITY MGMT/PLAN						100628
FEDERAL GRANTS TRUST FUND -FEDERL	2,320,000	2,320,000				2261 3
CONTRACTED SERVICES						100777
ENVIRONMENTAL LAB TF -STATE	436,559	436,559				2050 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,000	50,000				2261 3
TOTAL APPRO.....	486,559	486,559				
HAZARDOUS WASTE CLEANUP						101492
ENVIRONMENTAL LAB TF -STATE	339,150	339,150				2050 1
RISK MANAGEMENT INSURANCE						103241
ECOSYSTEM MGT & RESTOR TF -STATE	16,148	16,148				2193 1
USGS COOPERATIVE AGREEMENT						104081
FEDERAL GRANTS TRUST FUND -FEDERL	78,500	78,500				2261 3
WATER QUALITY ASSURANCE TF-MATCH	214,897	214,897				2780 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
USGS COOPERATIVE AGREEMENT						104081
TOTAL APPRO.....	293,397	293,397				
TR/IFAS-LAKEWATCH						105015
INTERNAL IMPROVEMENT TF -STATE	275,000	275,000				2408 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	9,624	9,624				1000 1
ENVIRONMENTAL LAB TF -STATE	37,126	37,126				2050 1
ECOSYSTEM MGT & RESTOR TF -STATE	2,979	2,979				2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	18,614	18,614				2261 3
LAND ACQUISITION TF -STATE	1,769	1,769				2423 1
PERMIT FEE TRUST FUND -STATE	401	401				2526 1
WATER QUALITY ASSURANCE TF-STATE	14,910	14,910				2780 1
TOTAL APPRO.....	85,423	85,423				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	180.00	180.00				
TOTAL ISSUE.....	21,569,962	21,569,962				

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 Springs Initiative, Everglades restoration, and the development of EPA-mandated water

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

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.

CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
ECOSYSTEM MGT & RESTOR TF -STATE	34,783	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	1,865				1000 1
ENVIRONMENTAL LAB TF -STATE	6,078	6,078				2050 1
-MATCH	6	6				2050 2
TOTAL ENVIRONMENTAL LAB TF	6,084	6,084				2050
ECOSYSTEM MGT & RESTOR TF -STATE	495	495				2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,485	2,485				2261 3
LAND ACQUISITION TF -STATE	84	84				2423 1
PERMIT FEE TRUST FUND -STATE	70	70				2526 1
WATER QUALITY ASSURANCE TF-STATE	2,911	2,911				2780 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2009-10						1002000
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	13,994	13,994				
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						18083C0
SPECIAL CATEGORIES						100000
HAZARDOUS WASTE CLEANUP						101492
ENVIRONMENTAL LAB TF -STATE		26,440-			26,440-	2050 1
TR/DMS/HR SVCS/STW CONTRCT						107040
ENVIRONMENTAL LAB TF -STATE		131-			131-	2050 1
TOTAL: TRANSFER POSITIONS FROM VARIOUS						18083C0
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						
TOTAL ISSUE.....		26,571-			26,571-	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2010-11 Narrative After February 3, 2010

This issue requests the transfer of positions and funding necessary to consolidate the Department's multiple help desks and desktop support resources into a centralized help desk and facility-based desktop support group (IT Service Desk). Centralization of these functions will generate operational and cost efficiencies that will create future opportunities for streamlining agency desktop support resources. It will also promote increased quality of service by supporting a central, shared knowledge base of customer support issues. Additionally, centralization will allow improved tracking and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						18083C0
management of service quality levels, which is critical to continually improving service to the DEP customers.						
See companion issue 18084C0.						
Summary: This is a new issue.						

ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITION FROM WATER						
RESOURCE MANAGEMENT TO						
ENVIRONMENTAL ASSESSMENT AND						
RESTORATION - ADD						2000110
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	1.00	1.00			
		64,843	64,843			1000 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND	-STATE	399	399			1000 1
=====						
TOTAL: TRANSFER POSITION FROM WATER						2000110
RESOURCE MANAGEMENT TO						
ENVIRONMENTAL ASSESSMENT AND						
RESTORATION - ADD						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....		65,242	65,242			
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
ENVR 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

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

IT COMPONENT? NO

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	

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER)	AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ 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							1403.00.00.00
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
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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

A14 - AGY AMD REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER)	AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ 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							1403.00.00.00
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
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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

REALIGN GRANT BUDGET BETWEEN							
CATEGORIES - ENVIRONMENTAL							
ASSESSMENT AND RESTORATION - DEDUCT							2000500
SPECIAL CATEGORIES							100000
USGS COOPERATIVE AGREEMENT							104081
FEDERAL GRANTS TRUST FUND -FEDERL		78,500-			78,500-	2261	3

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER) AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37300000
										37300100
										14
										<u>1403.00.00.00</u>
										2000000
										2000500

ENVIR PROTECTION, DEPT OF
 PGM: ENVIRON ASSESS/RESTOR
WATER SCIENCE/LAB SERVICES
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN GRANT BUDGET BETWEEN
 CATEGORIES - ENVIRONMENTAL
 ASSESSMENT AND RESTORATION - DEDUCT

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative After February 3, 2010

This is a request to transfer budget authority from the U.S. Geological Survey (USGS) Cooperative Agreement category to the Water Management/Planning Grants category. The Division of Environmental Assessment and Restoration uses the Water Management / Planning Grants category to expend federal funds received for water quality management grants. Funding levels for water quality management grants are directly linked to the amount of federal dollars provided each year for the Wastewater/Stormwater Treatment Revolving Loan Program, which will increase in FY 2010-11.

The transfers requested in issues 2000500 and 2000510 will provide additional budget authority for water quality management grants while eliminating budget that is no longer needed for agreements with the USGS. These issues produce no net change in overall agency appropriations. A portion of the budget authority transferred to the Water Quality Management / Planning Grants category may be used for payment of temporary, OPS type wages.

Cost Summary:

Category	Amount	Fund
USGS Cooperative Agreement	(\$78,500)	Federal Grants Trust Fund
Water Management/Planning Grants	\$78,500	Federal Grants Trust Fund

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UUNDER) AGY FIN REQ FY 2010-11	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										1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN GRANT BUDGET BETWEEN										
CATEGORIES - ENVIRONMENTAL										
ASSESSMENT AND RESTORATION - ADD										2000510
SPECIAL CATEGORIES										100000
WATER QUALITY MGMT/PLAN										100628
FEDERAL GRANTS TRUST FUND -FEDERL			78,500						78,500	2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative After February 3, 2010

This is a request to transfer budget authority from the U.S. Geological Survey (USGS) Cooperative Agreement category to the Water Management/Planning Grants category. The Division of Environmental Assessment and Restoration uses the Water Management / Planning Grants category to expend federal funds received for water quality management grants. Funding levels for water quality management grants are directly linked to the amount of federal dollars provided each year for the Wastewater/Stormwater Treatment Revolving Loan Program, which will increase in FY 2010-11.

The transfers requested in issues 2000500 and 2000510 will provide additional budget authority for water quality management grants while eliminating budget that is no longer needed for agreements with the USGS. These issues produce no net change in overall agency appropriations. A portion of the budget authority transferred to the Water Quality Management / Planning Grants category may be used for payment of temporary, OPS type wages.

Cost Summary:

Category	Amount	Fund
USGS Cooperative Agreement	(\$78,500)	Federal Grants Trust Fund
Water Management/Planning Grants	\$78,500	Federal Grants Trust Fund

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS 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
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ADJUSTMENT TO STATE HEALTH						
INSURANCE FOR FY 2009-10 - 10 MONTH						
ANNUALIZATION						
SALARIES AND BENEFITS						26A1200
						010000
GENERAL REVENUE FUND -STATE	9,325	9,325				1000 1
ENVIRONMENTAL LAB TF -STATE	30,390	30,390				2050 1
-MATCH	30	30				2050 2
TOTAL ENVIRONMENTAL LAB TF	30,420	30,420				2050
ECOSYSTEM MGT & RESTOR TF -STATE	2,475	2,475				2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,425	12,425				2261 3
LAND ACQUISITION TF -STATE	420	420				2423 1
PERMIT FEE TRUST FUND -STATE	350	350				2526 1
WATER QUALITY ASSURANCE TF-STATE	14,555	14,555				2780 1
TOTAL APPRO.....	69,970	69,970				
FUND SHIFT						3400000
TRANSFER STANDARDS AND ASSESSMENT						
SECTION FROM ENVIRONMENTAL						
LABORATORY TRUST FUND TO OTHER						
TRUST FUND - DEDUCT						3401020
SALARIES AND BENEFITS						010000
ENVIRONMENTAL LAB TF -STATE	8.00- 580,607-	8.00- 580,607-				2050 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
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-	88,704-			2050 1
EXPENSES						040000
ENVIRONMENTAL LAB TF	-STATE	73,525-	73,525-			2050 1
SPECIAL CATEGORIES						100000
EVERGLADES LAB SUPPORT						100050
ENVIRONMENTAL LAB TF	-STATE	35,971-	35,971-			2050 1
CONTRACTED SERVICES						100777
ENVIRONMENTAL LAB TF	-STATE	31,852-	31,852-			2050 1
TR/DMS/HR SVCS/STW CONTRCT						107040
ENVIRONMENTAL LAB TF	-STATE	3,192-	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-		8.00-			
TOTAL ISSUE.....		813,851-	813,851-			

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
ENVIRO 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

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

IT COMPONENT? NO

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 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)	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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	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 - DEDUCT										3401020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
ENVIRO 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
A14 - AGY AMD REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11		CODES
	AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY FIN REQ FY 2010-11 POS	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
SALARIES AND BENEFITS											010000
	8.00		8.00								
ECOSYSTEM MGT & RESTOR TF -STATE		580,607		580,607							2193 1
OTHER PERSONAL SERVICES											030000
ECOSYSTEM MGT & RESTOR TF -STATE		88,704		88,704							2193 1
EXPENSES											040000
ECOSYSTEM MGT & RESTOR TF -STATE		73,525		73,525							2193 1
SPECIAL CATEGORIES											100000
EVERGLADES LAB SUPPORT											100050
ECOSYSTEM MGT & RESTOR TF -STATE		35,971		35,971							2193 1
CONTRACTED SERVICES											100777
ECOSYSTEM MGT & RESTOR TF -STATE		31,852		31,852							2193 1
TR/DMS/HR SVCS/STW CONTRCT											107040
ECOSYSTEM MGT & RESTOR TF -STATE		3,192		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		8.00								
TOTAL ISSUE.....		813,851		813,851							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
ENVIRO 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

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

IT COMPONENT? NO

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
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
A14 - AGY AMD REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
FEDERAL GRANT FUNDING INCREASES						4700000
ENVIRONMENTAL RESPONSE LABORATORY						4700140
NETWORK						100000
SPECIAL CATEGORIES						100748
LABORATORY SERVICES						
FEDERAL GRANTS TRUST FUND -FEDERL	250,000	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					1403.00.00.00
BY FUND TYPE					
GENERAL REVENUE FUND	1,556,418	1,556,418			1000
TRUST FUNDS	20,447,533	20,420,962			26,571- 2000
TOTAL POSITIONS.....	181.00	181.00			
TOTAL PROG COMP.....	22,003,951	21,977,380			26,571-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
PERMIT FEE TRUST FUND -STATE	3,045	3,045				2526 1
TOTAL APPRO.....	32,422	32,422				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	73.00	73.00				
TOTAL ISSUE.....	10,824,738	10,824,738				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						1002000
FISCAL YEAR 2009-10						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	292	292				1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	4,427	4,427				2193 1
PERMIT FEE TRUST FUND -STATE	883	883				2526 1
TOTAL APPRO.....	5,602	5,602				
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						18083C0
SALARIES AND BENEFITS						010000
ECOSYSTEM MGT & RESTOR TF -STATE		54,222-			54,222-	2193 1
EXPENSES						040000
ECOSYSTEM MGT & RESTOR TF -STATE		3,866-			3,866-	2193 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						18083C0
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ECOSYSTEM MGT & RESTOR TF -STATE			399-			399- 2193 1
TOTAL: TRANSFER POSITIONS FROM VARIOUS						18083C0
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			58,487-			58,487-

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2010-11 Narrative After February 3, 2010

This issue requests the transfer of positions and funding necessary to consolidate the Department's multiple help desks and desktop support resources into a centralized help desk and facility-based desktop support group (IT Service Desk). Centralization of these functions will generate operational and cost efficiencies that will create future opportunities for streamlining agency desktop support resources. It will also promote increased quality of service by supporting a central, shared knowledge base of customer support issues. Additionally, centralization will allow improved tracking and management of service quality levels, which is critical to continually improving service to the DEP customers.

See companion issue: 18084C0.

Summary: This is a new issue

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2010-11 POS	AGY AMD REQ FY 2010-11 POS	AGY AMD N/R FY 2010-11 POS	AGY AMD ANZ FY 2010-11 POS	AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 POS	AMOUNT
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
BEACH MANAGEMENT					37350100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER POSITIONS FROM VARIOUS PROGRAMS TO OFFICE OF TECHNOLOGY AND INFORMATION SERVICES FOR HELP DESK CONSOLIDATION - DEDUCT					18083C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2103 COMPUTER PROGRAMMER ANALYST II						
01262 001	1.00-	36,468-		15,328-	51,796-	0.00
						51,796-
TOTALS FOR ISSUE BY FUND						
2193 ECOSYSTEM MGT & RESTOR TF						
	1.00-	36,468-		15,328-	51,796-	
						51,796-
OTHER SALARY AMOUNT						
2193 ECOSYSTEM MGT & RESTOR TF						
						2,426-
						54,222-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER)	
	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
BEACH MANAGEMENT						37350100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
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-	5,500,000-				1000 1
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	1,460				1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	22,135	22,135				2193 1
PERMIT FEE TRUST FUND -STATE	4,415	4,415				2526 1
TOTAL APPRO.....	28,010	28,010				
TOTAL: WATER RESOURCES						1403.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	304,812	304,812				1000
TRUST FUNDS	5,053,538	4,995,051			58,487-	2000
TOTAL POSITIONS.....	73.00	72.00			1.00-	
TOTAL PROG COMP.....	5,358,350	5,299,863			58,487-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	POS AMOUNT	
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
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	828,987	828,987				1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	335,796	335,796				2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,589,670	5,589,670				2261 3
LAND ACQUISITION TF -STATE	41,328	41,328				2423 1
-MATCH	536,020	536,020				2423 2
TOTAL LAND ACQUISITION TF	577,348	577,348				2423
MINERALS TRUST FUND -STATE	2,261,725	2,261,725				2499 1
NON-MANDATORY LAND RECL TF-STATE	1,348,070	1,348,070				2506 1
PERMIT FEE TRUST FUND -STATE	1,095,543	1,095,543				2526 1
WATER QUALITY ASSURANCE TF-STATE	1,271,623	1,271,623				2780 1
-MATCH	111,592	111,592				2780 2
TOTAL WATER QUALITY ASSURANCE TF	1,383,215	1,383,215				2780
TOTAL POSITIONS.....	210.50	210.50				
TOTAL APPRO.....	13,420,354	13,420,354				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	20,154	20,154				1000 2
ECOSYSTEM MGT & RESTOR TF -STATE	358,779	358,779				2193 1
LAND ACQUISITION TF -STATE	40,000	40,000				2423 1
MINERALS TRUST FUND -STATE	105,648	105,648				2499 1
NON-MANDATORY LAND RECL TF-STATE	59,938	59,938				2506 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
HAZARDOUS WASTE CLEANUP						101492
WATER QUALITY ASSURANCE TF-STATE	2,399,943	2,399,943				2780 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	86,927	86,927				1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	11,782	11,782				2193 1
MINERALS TRUST FUND -STATE	3,561	3,561				2499 1
PERMIT FEE TRUST FUND -STATE	11,782	11,782				2526 1
TOTAL APPRO.....	114,052	114,052				
TR/DOH/UDRGRD PET ENV RESP						103946
INLAND PROTECTION TF -STATE	1,028,157	1,028,157				2212 1
HABITAT RESTORATION						104070
NON-MANDATORY LAND RECL TF-STATE	200,000	200,000				2506 1
UNDERGROUND TANK CLEANUP						104132
INLAND PROTECTION TF -STATE	200,000	200,000				2212 1
WATER WELL CLEANUP						104134
WATER QUALITY ASSURANCE TF-STATE	1,431,061	1,431,061				2780 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
GENERAL REVENUE FUND -STATE	11,761	11,761				1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	2,940	2,940				2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	33,999	33,999				2261 3
LAND ACQUISITION TF -STATE	3,073	3,073				2423 1
MINERALS TRUST FUND -STATE	17,092	17,092				2499 1
NON-MANDATORY LAND RECL TF-STATE	10,163	10,163				2506 1
PERMIT FEE TRUST FUND -STATE	8,687	8,687				2526 1
WATER QUALITY ASSURANCE TF-STATE	10,160	10,160				2780 1
-MATCH	532	532				2780 2
TOTAL WATER QUALITY ASSURANCE TF	10,692	10,692				2780
TOTAL APPRO.....	98,407	98,407				
WETLANDS PROTECTION						109950
FEDERAL GRANTS TRUST FUND -FEDERL	284,459	284,459				2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	210.50	210.50				
TOTAL ISSUE.....	30,193,156	30,193,156				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Use of Special Category Funding in the Recurring Base Budget

IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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

 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.

CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	39,819-	39,819-				1000 1
ADJUSTMENT TO STATE HEALTH						1002000
INSURANCE PREMIUM CONTRIBUTION -						010000
FISCAL YEAR 2009-10						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	1,020	1,020				1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	412	412				2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,864	6,864				2261 3
LAND ACQUISITION TF -STATE	51	51				2423 1
-MATCH	658	658				2423 2
TOTAL LAND ACQUISITION TF	709	709				2423
MINERALS TRUST FUND -STATE	2,777	2,777				2499 1
NON-MANDATORY LAND RECL TF-STATE	1,654	1,654				2506 1
PERMIT FEE TRUST FUND -STATE	1,345	1,345				2526 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2009-10						1002000
SALARIES AND BENEFITS						010000
WATER QUALITY ASSURANCE TF-STATE	1,562	1,562				2780 1
-MATCH	137	137				2780 2
TOTAL WATER QUALITY ASSURANCE TF	1,699	1,699				2780
TOTAL APPRO.....	16,480	16,480				
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						18083C0
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL		65,341-			65,341-	2261 3
NON-MANDATORY LAND RECL TF-STATE		75,245-			75,245-	2506 1
TOTAL POSITIONS.....		2.00-			2.00-	
TOTAL APPRO.....		140,586-			140,586-	
OTHER PERSONAL SERVICES						030000
MINERALS TRUST FUND -STATE		21,603-			21,603-	2499 1
EXPENSES						040000
NON-MANDATORY LAND RECL TF-STATE		808-			808-	2506 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						18083C0
SPECIAL CATEGORIES						100000
WATER QUALITY MGMT/PLAN						100628
FEDERAL GRANTS TRUST FUND -FEDERL		166,147-			166,147-	2261 3
HAZARDOUS WASTE CLEANUP						101492
WATER QUALITY ASSURANCE TF-STATE		58,979-			58,979-	2780 1
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		923-			923-	2261 3
MINERALS TRUST FUND -STATE		131-			131-	2499 1
NON-MANDATORY LAND RECL TF-STATE		399-			399-	2506 1
WATER QUALITY ASSURANCE TF-STATE		262-			262-	2780 1
TOTAL APPRO.....		1,715-			1,715-	
TOTAL: TRANSFER POSITIONS FROM VARIOUS						18083C0
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						
TOTAL POSITIONS.....	2.00-				2.00-	
TOTAL ISSUE.....		389,838-			389,838-	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Amended 2010-11 Narrative After February 3, 2010

This issue requests the transfer of positions and funding necessary to consolidate the Department's multiple help desks

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11 OVER (UNDER) AGY FIN REQ FY 2010-11	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ENVR PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
<u>WATER RES PROT/RESTORATION</u>					37350200
NATURAL RESOURCES/ENVIRON					14
<u>WATER RESOURCES</u>					1403.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER POSITIONS FROM VARIOUS					
PROGRAMS TO OFFICE OF TECHNOLOGY					
AND INFORMATION SERVICES FOR HELP					
DESK CONSOLIDATION - DEDUCT					18083C0

and desktop support resources into a centralized help desk and facility-based desktop support group (IT Service Desk). Centralization of these functions will generate operational and cost efficiencies that will create future opportunities for streamlining agency desktop support resources. It will also promote increased quality of service by supporting a central, shared knowledge base of customer support issues. Additionally, centralization will allow improved tracking and management of service quality levels, which is critical to continually improving service to the DEP customers.

See companion issue: 18084C0.

Summary: This is a new issue

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2107 SYSTEMS PROJECT ANALYST							
01629 001	1.00-	57,634-		19,078-	76,712-	0.00	76,712-
2054 DISTRIBUTED COMP SYSTEMS ANALYST II-SES							
20017 001	1.00-	43,934-		18,119-	62,053-	0.00	62,053-
TOTALS FOR ISSUE BY FUND							
2506 NON-MANDATORY LAND RECL TF							76,712-
2261 FEDERAL GRANTS TRUST FUND							62,053-
	2.00-	101,568-		37,197-	138,765-		138,765-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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 REALIGNMENT						2000000
TRANSFER POSITION FROM WATER						
RESOURCE MANAGEMENT TO						
ENVIRONMENTAL ASSESSMENT AND						
RESTORATION - DEDUCT						2000100
TOTAL: TRANSFER POSITION FROM WATER						2000100
RESOURCE MANAGEMENT TO						
ENVIRONMENTAL ASSESSMENT AND						
RESTORATION - DEDUCT						
TOTAL POSITIONS.....	1.00-		1.00-			
TOTAL ISSUE.....		65,242-		65,242-		

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
Total Issue		(65,242)	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER)	AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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-

A14 - AGY AMD REQ 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-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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 REALIGNMENT						2000000
TRANSFER POSITION FROM WATER						
RESOURCE MANAGEMENT TO						
ENVIRONMENTAL ASSESSMENT AND						
RESTORATION - DEDUCT						2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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-

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-	925,341-				2212 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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 REALIGNMENT						2000000
REALIGN TRANSFER TO DEPARTMENT OF						
OF HEALTH FROM WATER RESOURCES						
PROGRAM TO WASTE MANAGEMENT PROGRAM						
- DEDUCT						2000120
37450100	104132	\$925,341		Inland Protection Trust Fund		

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
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
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ADJUSTMENT TO STATE HEALTH						
INSURANCE FOR FY 2009-10 - 10 MONTH						
ANNUALIZATION						26A1200
SALARIES AND BENEFITS						010000
PERMIT FEE TRUST FUND -STATE	6,725	6,725				2526 1
=====	=====	=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	7,810	7,810				2780 1
-MATCH	685	685				2780 2
-----	-----	-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	8,495	8,495				2780
=====	=====	=====	=====	=====	=====	
TOTAL APPRO.....	82,400	82,400				
=====	=====	=====	=====	=====	=====	
AMERICAN RECOVERY AND REINVESTMENT						40S0000
ACT OF 2009						
DRINKING WATER PROGRAM ENHANCEMENTS						40S0010
- FEDERAL STIMULUS						100000
SPECIAL CATEGORIES						100629
DRINK WATER IMPRV-FED STM						
FEDERAL GRANTS TRUST FUND -FEDERL		600,000	600,000		600,000	2261 3
=====	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2010-11 Narrative after February 3,2010"

This appropriation is needed for a required set aside for the Drinking Water State Revolving Fund stimulus appropriation.
 Due to a timing issue the Division of Water reverted the original operating stimulus appropriation that provided set
 aside funding.

Cost Summary:

BE	Category	Amount	Fund
37350200	100629	600,000	Federal Grants Trust Fund

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009						40S0000
DRINKING WATER PROGRAM ENHANCEMENTS						
- FEDERAL STIMULUS						40S0010
"Summary: This is a new issue"						

WATER QUALITY						4500000
CONVERT CONTRACTED POSITIONS TO						
FULL TIME - NATIONAL POLLUTANT						
DISCHARGE ELIMINATION SYSTEM						
(NPDES)						4500A50
SALARIES AND BENEFITS						010000
PERMIT FEE TRUST FUND -STATE	10.00	532,707	10.00	532,707		2526 1
=====						
SPECIAL CATEGORIES						100000
NAT'L POLLUT/ELIMINATION						100774
PERMIT FEE TRUST FUND -STATE	1,032,707-		1,032,707-			2526 1
=====						
TOTAL: CONVERT CONTRACTED POSITIONS TO						4500A50
FULL TIME - NATIONAL POLLUTANT						
DISCHARGE ELIMINATION SYSTEM						
(NPDES)						
TOTAL POSITIONS.....	10.00		10.00			
TOTAL ISSUE.....		500,000-		500,000-		
=====						

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UUNDER)	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
<u>WATER RES PROT/RESTORATION</u>										37350200
<u>NATURAL RESOURCES/ENVIRON</u>										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

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

ENVIR PROTECTION, DEPT OF
 PGM: WATER RESOURCE MGT
WATER RES PROT/RESTORATION
NATURAL RESOURCES/ENVIRON
WATER RESOURCES

37000000
 37350000
 37350200
 14
1403.00.00.00
 4500000

WATER QUALITY
 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
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>
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
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
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		600,000		210,162	2000
TOTAL POSITIONS.....	219.50	217.50				2.00-	
TOTAL PROG COMP.....		26,461,634		600,000		210,162	

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER (UNDER)	AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT		
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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7.00 476,577	7.00 476,577					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	177,008	177,008					1000 1
AID TO LOCAL GOVERNMENTS							050000
G/A-NWFWMD-ERP PROGRAM							050072
WATER MANAGEMENT LANDS TF -STATE	2,240,000	2,240,000					2776 1
G/A-NW FLA. WMD/OPERATIONS							050250
WATER MANAGEMENT LANDS TF -STATE	1,044,926	1,044,926					2776 1
G/A-WMD-WETLAND PROTECTION							051328
WATER MANAGEMENT LANDS TF -STATE	547,000	547,000					2776 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	2,767	2,767					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	7.00	7.00					
TOTAL ISSUE.....	4,488,278	4,488,278					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
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
SALARIES AND BENEFITS						010000
INLAND PROTECTION TF -STATE	4,004,826	4,004,826				2212 1
SOLID WASTE MGMT TF -STATE	20	20				2644 1
WATER QUALITY ASSURANCE TF-STATE	1,734,370	1,734,370				2780 1
TOTAL POSITIONS.....	97.00	97.00				
TOTAL APPRO.....	5,739,216	5,739,216				
EXPENSES						040000
INLAND PROTECTION TF -STATE	581,842	581,842				2212 1
SOLID WASTE MGMT TF -STATE	117	117				2644 1
WATER QUALITY ASSURANCE TF-STATE	198,562	198,562				2780 1
TOTAL APPRO.....	780,521	780,521				
OPERATING CAPITAL OUTLAY						060000
INLAND PROTECTION TF -STATE	7,447	7,447				2212 1
WATER QUALITY ASSURANCE TF-STATE	2,758	2,758				2780 1
TOTAL APPRO.....	10,205	10,205				
SPECIAL CATEGORIES						100000
TR/DOT - KEEP AM BEAUTIFUL						100010
SOLID WASTE MGMT TF -STATE	500,000	500,000				2644 1
CONTRACTED SERVICES						100777
INLAND PROTECTION TF -STATE	2,545	2,545				2212 1
WATER QUALITY ASSURANCE TF-STATE	1,200	1,200				2780 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL APPRO.....	3,745	3,745				
HAZARDOUS WASTE CLEANUP						101492
WATER QUALITY ASSURANCE TF-STATE	1,907,327	1,907,327				2780 1
INLAND PROTECTION FIN CORP						102335
INLAND PROTECTION TF -STATE	10,302,550	10,302,550				2212 1
DRYCLEANING CONTAM CLEANUP						103000
WATER QUALITY ASSURANCE TF-STATE	100,000	100,000				2780 1
RISK MANAGEMENT INSURANCE						103241
INLAND PROTECTION TF -STATE	12,155	12,155				2212 1
WATER QUALITY ASSURANCE TF-STATE	5,212	5,212				2780 1
TOTAL APPRO.....	17,367	17,367				
TR/IMPLEMENT HB 1671						103944
WATER QUALITY ASSURANCE TF-STATE	231,092	231,092				2780 1
UNDERGROUND TANK CLEANUP						104132
INLAND PROTECTION TF -STATE	5,000,000	5,000,000				2212 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LOC GVT CLEANUP CONTRACT						104138
INLAND PROTECTION TF -STATE	7,000,000	7,000,000				2212 1
UNDERGROUND TANK STIMULUS						105132
FEDERAL GRANTS TRUST FUND -FEDERL	11,036,000	11,036,000				2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
INLAND PROTECTION TF -STATE	29,762	29,762				2212 1
WATER QUALITY ASSURANCE TF-STATE	12,889	12,889				2780 1
TOTAL APPRO.....	42,651	42,651				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	97.00	97.00				
TOTAL ISSUE.....	42,670,674	42,670,674				

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
INLAND PROTECTION TF -STATE	9,035	9,035				2212 1
WATER QUALITY ASSURANCE TF-STATE	9,034	9,034				2780 1
TOTAL APPRO.....	18,069	18,069				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						1002000
FISCAL YEAR 2009-10						010000
SALARIES AND BENEFITS						
INLAND PROTECTION TF -STATE	5,156	5,156				2212 1
WATER QUALITY ASSURANCE TF-STATE	2,233	2,233				2780 1
TOTAL APPRO.....	7,389	7,389				
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	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF										37000000
PGM: WASTE MANAGEMENT										37450000
WASTE CLEANUP										37450100
NATURAL RESOURCES/ENVIRON										14
WASTE MANAGEMENT										1405.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN TRANSFER TO DEPARTMENT OF										
HEALTH FROM WATER RESOURCES										
PROGRAM TO WASTE MANAGEMENT PROGRAM										
- ADD										2000130

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. 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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
NONRECURRING EXPENDITURES						2100000
PETROLEUM TANK CLEANUP PROGRAM						2103085
ENHANCEMENTS - FEDERAL STIMULUS						100000
SPECIAL CATEGORIES						105132
UNDERGROUND TANK STIMULUS						
FEDERAL GRANTS TRUST FUND -FEDERL	11,036,000-	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	25,780				2212 1
WATER QUALITY ASSURANCE TF-STATE	11,165	11,165				2780 1
TOTAL APPRO.....	36,945	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	6,104,444	6,104,444			2261 1
=====						

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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: 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

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 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		1,175		2212 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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>
LAND ACQUISITION						5200000
INLAND PROTECTION FINANCING						
CORPORATION						5200160

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

	FY2009-10	Category	Funding Source
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	97.00				2000
	38,728,037	38,728,037	6,104,444			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
INLAND PROTECTION TF -STATE	1,552,143	1,552,143				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,169,017	2,169,017				2261 3
PERMIT FEE TRUST FUND -STATE	50,319	50,319				2526 1
SOLID WASTE MGMT TF -STATE	2,306,093	2,306,093				2644 1
WATER QUALITY ASSURANCE TF-STATE	2,679,964	2,679,964				2780 1
TOTAL POSITIONS.....	146.00	146.00				
TOTAL APPRO.....	8,757,536	8,757,536				
OTHER PERSONAL SERVICES						030000
INLAND PROTECTION TF -STATE	23,780	23,780				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	266,193	266,193				2261 3
SOLID WASTE MGMT TF -STATE	142,552	142,552				2644 1
WATER QUALITY ASSURANCE TF-STATE	12,000	12,000				2780 1
TOTAL APPRO.....	444,525	444,525				
EXPENSES						040000
ECOSYSTEM MGT & RESTOR TF -STATE	4,438	4,438				2193 1
INLAND PROTECTION TF -STATE	212,393	212,393				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	636,909	636,909				2261 3
PERMIT FEE TRUST FUND -STATE	7,065	7,065				2526 1
SOLID WASTE MGMT TF -STATE	374,602	374,602				2644 1
WATER QUALITY ASSURANCE TF-STATE	260,992	260,992				2780 1
TOTAL APPRO.....	1,496,399	1,496,399				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
AID TO LOCAL GOVERNMENTS						050000
G/A-SWIX						050068
SOLID WASTE MGMT TF -STATE	300,000	300,000				2644 1
G/A-LOCAL HAZ WASTE COL						050840
WATER QUALITY ASSURANCE TF-STATE	509,994	509,994				2780 1
OPERATING CAPITAL OUTLAY						060000
INLAND PROTECTION TF -STATE	2,482	2,482				2212 1
SOLID WASTE MGMT TF -STATE	44,094	44,094				2644 1
WATER QUALITY ASSURANCE TF-STATE	8,265	8,265				2780 1
TOTAL APPRO.....	54,841	54,841				
SPECIAL CATEGORIES						100000
STG TK COMPL VERIFICATION						100029
INLAND PROTECTION TF -STATE	10,000,000	10,000,000				2212 1
TR/DOH/BIOMED WASTE REG						100296
SOLID WASTE MGMT TF -STATE	880,000	880,000				2644 1
CONTRACTED SERVICES						100777
INLAND PROTECTION TF -STATE	6,500	6,500				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,200	4,200				2261 3
SOLID WASTE MGMT TF -STATE	2,500	2,500				2644 1
WATER QUALITY ASSURANCE TF-STATE	900	900				2780 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL APPRO.....	14,100	14,100				
FED WASTE PLANNING GRANTS						101011
FEDERAL GRANTS TRUST FUND -FEDERL	743,050	743,050				2261 3
HAZARDOUS WASTE SITE REST						101494
FEDERAL GRANTS TRUST FUND -FEDERL	1,999,847	1,999,847				2261 3
HAZARDOUS WASTE COMPL/EDUC						101495
SOLID WASTE MGMT TF -STATE	100,000	100,000				2644 1
TR/DACS-MOSQ CONTROL PROG						102605
SOLID WASTE MGMT TF -STATE	2,160,000	2,160,000				2644 1
RISK MANAGEMENT INSURANCE						103241
INLAND PROTECTION TF -STATE	4,133	4,133				2212 1
SOLID WASTE MGMT TF -STATE	8,153	8,153				2644 1
WATER QUALITY ASSURANCE TF-STATE	10,736	10,736				2780 1
TOTAL APPRO.....	23,022	23,022				
TR/UF-RESEARCH & TESTING						104014
SOLID WASTE MGMT TF -STATE	700,000	700,000				2644 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
INLAND PROTECTION TF -STATE	10,481	10,481				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,647	14,647				2261 3
PERMIT FEE TRUST FUND -STATE	340	340				2526 1
SOLID WASTE MGMT TF -STATE	14,784	14,784				2644 1
WATER QUALITY ASSURANCE TF-STATE	17,633	17,633				2780 1
TOTAL APPRO.....	57,885	57,885				
TR/DACS - CLEAN SWEEP						109088
SOLID WASTE MGMT TF -STATE	100,000	100,000				2644 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	146.00	146.00				
TOTAL ISSUE.....	28,341,199	28,341,199				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
SOLID WASTE MGMT TF -STATE	9,035	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	1,950				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,725	2,725				2261 3
PERMIT FEE TRUST FUND -STATE	63	63				2526 1
SOLID WASTE MGMT TF -STATE	2,897	2,897				2644 1
WATER QUALITY ASSURANCE TF-STATE	3,366	3,366				2780 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2009-10						1002000
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	11,001	11,001				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE INCREASE IN BUDGET						
AUTHORITY FOR GRANT AWARDS						1600880
SPECIAL CATEGORIES						100000
FED WASTE PLANNING GRANTS						101011
FEDERAL GRANTS TRUST FUND -FEDERL		3,059,740			3,059,740	2261 3

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

Amended 2010-11 Narrative after February 3, 2010

This narrative replaces the above narrative for this issue. This issue is a continuation of budget amendment EOG B0320,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

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
 CONTINUE INCREASE IN BUDGET
 AUTHORITY FOR GRANT AWARDS 1600880

additional budget authority for Leaking Underground Storage Tanks Program and Office of Underground Storage Tanks Program grant awards.

Cost Summary:

Category	Amount	Fund
101011	\$3,059,470	Federal Grants TF

Summary: This is a request to continue the additional budget authority, which was requested in budget amendment EOG B0320 and approved on December 9, 2009.

INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER POSITIONS FROM VARIOUS
 PROGRAMS TO OFFICE OF TECHNOLOGY
 AND INFORMATION SERVICES FOR HELP
 DESK CONSOLIDATION - DEDUCT 18083C0
 SALARIES AND BENEFITS 010000

INLAND PROTECTION TF -STATE	50,244-	50,244-	2212	1
WATER QUALITY ASSURANCE TF-STATE	163,276-	163,276-	2780	1
TOTAL POSITIONS.....	4.00-	4.00-		
TOTAL APPRO.....	213,520-	213,520-		

EXPENSES 040000

INLAND PROTECTION TF -STATE	3,866-	3,866-	2212	1
WATER QUALITY ASSURANCE TF-STATE	11,598-	11,598-	2780	1
TOTAL APPRO.....	15,464-	15,464-		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						18083C0
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
INLAND PROTECTION TF -STATE		399-			399-	2212 1
WATER QUALITY ASSURANCE TF-STATE		1,197-			1,197-	2780 1
TOTAL APPRO.....		1,596-			1,596-	
TOTAL: TRANSFER POSITIONS FROM VARIOUS						18083C0
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						
TOTAL POSITIONS.....	4.00-				4.00-	
TOTAL ISSUE.....		230,580-				230,580-

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Amended 2010-11 Narrative after February 3, 2010

This issue requests the transfer of positions and funding necessary to consolidate the Department's multiple help desks and desktop support resources into a centralized help desk and facility-based desktop support group (IT Service Desk). Centralization of these functions will generate operational and cost efficiencies that will create future opportunities for streamlining agency desktop support resources. It will also promote increased quality of service by supporting a central, shared knowledge base of customer support issues. Additionally, centralization will allow improved tracking and management of service quality levels, which is critical to continually improving service to the DEP customers.

See companion issue: 18084C0.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						18083C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2043 OFFICE AUTOMATION SPECIALIST II							
10696 001	1.00-	34,929-		15,056-	49,985-	0.00	49,985-
11383 001	1.00-	33,082-		14,729-	47,811-	0.00	47,811-
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
10280 001	1.00-	37,109-		15,442-	52,551-	0.00	52,551-
20046 001	1.00-	37,677-		15,542-	53,219-	0.00	53,219-
TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							155,755-
2212 INLAND PROTECTION TF							47,811-
	4.00-	142,797-		60,769-	203,566-		203,566-

OTHER SALARY AMOUNT							
2212 INLAND PROTECTION TF							2,433-
2780 WATER QUALITY ASSURANCE TF							7,521-
							213,520-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ADJUSTMENT TO STATE HEALTH						
INSURANCE FOR FY 2009-10 - 10 MONTH						
ANNUALIZATION						
SALARIES AND BENEFITS						26A1200
						010000
INLAND PROTECTION TF -STATE		9,750		9,750		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		13,625		13,625		2261 3
PERMIT FEE TRUST FUND -STATE		315		315		2526 1
SOLID WASTE MGMT TF -STATE		14,485		14,485		2644 1
WATER QUALITY ASSURANCE TF-STATE		16,830		16,830		2780 1
TOTAL APPRO.....		55,005		55,005		
FUND SHIFT						3400000
TRANSFER FUNDING FOR POSITION FROM						
PERMIT FEE TRUST FUND TO SOLID						
WASTE MANAGEMENT TRUST FUND						3401000
SALARIES AND BENEFITS						010000
PERMIT FEE TRUST FUND -STATE	1.00-	50,319-	1.00-	50,319-		2526 1
EXPENSES						040000
PERMIT FEE TRUST FUND -STATE		7,065-		7,065-		2526 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PERMIT FEE TRUST FUND -STATE		340-		340-		2526 1
TOTAL: TRANSFER FUNDING FOR POSITION FROM						3401000
PERMIT FEE TRUST FUND TO SOLID						
WASTE MANAGEMENT TRUST FUND						
TOTAL POSITIONS.....	1.00-		1.00-			
TOTAL ISSUE.....		57,724-		57,724-		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER)	AGY FIN REQ FY 2010-11	AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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	

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 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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11 OVER (UNDER) AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
	1.00-	31,292-	14,411-	45,703-		45,703-
OTHER SALARY AMOUNT						
2526 PERMIT FEE TRUST FUND						
						4,616-
						50,319-

A14 - AGY AMD REQ 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-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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-

TRANSFER FUNDING FOR POSITION TO							
SOLID WASTE MANAGEMENT TRUST FUND							
FROM PERMIT FEE TRUST FUND							3401010
SALARIES AND BENEFITS							010000
SOLID WASTE MGMT TF	1.00	50,319	1.00	50,319			2644 1
-STATE							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
EXPENSES						040000
SOLID WASTE MGMT TF -STATE	7,065	7,065				2644 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
SOLID WASTE MGMT TF -STATE	340	340				2644 1
TOTAL: TRANSFER FUNDING FOR POSITION TO						3401010
SOLID WASTE MANAGEMENT TRUST FUND						
FROM PERMIT FEE TRUST FUND						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	57,724	57,724				

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

ENVIR PROTECTION, DEPT OF
 PGM: WASTE MANAGEMENT
 WASTE CONTROL
 NATURAL RESOURCES/ENVIRON
 WASTE MANAGEMENT
 FUND SHIFT
 TRANSFER FUNDING FOR POSITION TO
 SOLID WASTE MANAGEMENT TRUST FUND
 FROM PERMIT FEE TRUST FUND

37000000
 37450000
 37450200
 14
 1405.00.00.00
 3400000
 3401010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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						
1.00	31,292		14,411	45,703		45,703

OTHER SALARY AMOUNT
 2644 SOLID WASTE MGMT TF

4,616
 50,319

TOTAL: WASTE MANAGEMENT						1405.00.00.00
BY FUND TYPE						
TRUST FUNDS.....	146.00	142.00	4.00-		2,829,160	2000
	28,416,240	31,245,400				

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
SALARIES AND BENEFITS						010000
CONSERVATION/REC LANDS TF -STATE	41,388	41,388				2131 1
LAND ACQUISITION TF -STATE	2,438,796	2,438,796				2423 1
TOTAL POSITIONS.....	48.00	48.00				
TOTAL APPRO.....	2,480,184	2,480,184				
OTHER PERSONAL SERVICES						030000
LAND ACQUISITION TF -STATE	804,408	804,408				2423 1
EXPENSES						040000
CONSERVATION/REC LANDS TF -STATE	43,689	43,689				2131 1
LAND ACQUISITION TF -STATE	594,102	594,102				2423 1
TOTAL APPRO.....	637,791	637,791				
OPERATING CAPITAL OUTLAY						060000
LAND ACQUISITION TF -STATE	4,687	4,687				2423 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
LAND ACQUISITION TF -STATE	100,000	100,000				2423 1
MGT/WTR CONTROL STRUCTURES						102151
LAND ACQUISITION TF -STATE	187,624	187,624				2423 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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	15,824				2131 1
LAND ACQUISITION TF -STATE	85,166	85,166				2423 1
TOTAL APPRO.....	100,990	100,990				
GREENWAYS CARL MGMT FUND						103886
CONSERVATION/REC LANDS TF -STATE	1,609,403	1,609,403				2131 1
TR/DMS/HR SVCS/STW CONTRCT						107040
CONSERVATION/REC LANDS TF -STATE	425	425				2131 1
LAND ACQUISITION TF -STATE	23,328	23,328				2423 1
TOTAL APPRO.....	23,753	23,753				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	48.00	48.00				
TOTAL ISSUE.....	5,948,840	5,948,840				

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 A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER (UNDER)	
	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
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						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
LAND ACQUISITION TF -STATE	14,743-	14,743-				2423 1
ADJUSTMENT TO STATE HEALTH						1002000
INSURANCE PREMIUM CONTRIBUTION -						010000
FISCAL YEAR 2009-10						
SALARIES AND BENEFITS						
CONSERVATION/REC LANDS TF -STATE	67	67				2131 1
LAND ACQUISITION TF -STATE	3,929	3,929				2423 1
TOTAL APPRO.....	3,996	3,996				
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ADJUSTMENT TO STATE HEALTH						26A1200
INSURANCE FOR FY 2009-10 - 10 MONTH						010000
ANNUALIZATION						
SALARIES AND BENEFITS						
CONSERVATION/REC LANDS TF -STATE	335	335				2131 1
LAND ACQUISITION TF -STATE	19,645	19,645				2423 1
TOTAL APPRO.....	19,980	19,980				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER)	AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT		
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	570,206					2131 1

AGENCY ISSUE NARRATIVE:

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

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	48.00	48.00					
TRUST FUNDS.....	6,528,279	6,528,279					2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
RECREATIONAL ASST/LOC GOVT						37500200
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
LAND ACQUISITION TF	7.00	418,878	7.00	418,878		2423 1
OTHER PERSONAL SERVICES						030000
LAND ACQUISITION TF		2,391		2,391		2423 1
EXPENSES						040000
LAND ACQUISITION TF		34,548		34,548		2423 1
SPECIAL CATEGORIES						100000
TR/DCA-FL COMMUNITIES TR						100282
LAND ACQUISITION TF		1,210,682		1,210,682		2423 1
TR/DMS/HR SVCS/STW CONTRCT						107040
LAND ACQUISITION TF		3,071		3,071		2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	7.00		7.00			
TOTAL ISSUE.....		1,669,570		1,669,570		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
RECREATIONAL ASST/LOC GOVT						37500200
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						1002000
FISCAL YEAR 2009-10						010000
SALARIES AND BENEFITS						
LAND ACQUISITION TF -STATE	671	671				2423 1
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ADJUSTMENT TO STATE HEALTH						
INSURANCE FOR FY 2009-10 - 10 MONTH						26A1200
ANNUALIZATION						010000
SALARIES AND BENEFITS						
LAND ACQUISITION TF -STATE	3,355	3,355				2423 1
TOTAL: RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	7.00	7.00				2000
	1,673,596	1,673,596				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
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
SALARIES AND BENEFITS						010000
CONSERVATION/REC LANDS TF -STATE	1,239,380	1,239,380				2131 1
STATE PARK TRUST FUND -STATE	46,250,880	46,250,880				2675 1
TOTAL POSITIONS.....	1,066.00	1,066.00				
TOTAL APPRO.....	47,490,260	47,490,260				
OTHER PERSONAL SERVICES						030000
STATE PARK TRUST FUND -STATE	4,050,805	4,050,805				2675 1
EXPENSES						040000
CONSERVATION/REC LANDS TF -STATE	40,861	40,861				2131 1
STATE PARK TRUST FUND -STATE	12,757,905	12,757,905				2675 1
TOTAL APPRO.....	12,798,766	12,798,766				
OPERATING CAPITAL OUTLAY						060000
STATE PARK TRUST FUND -STATE	425,614	425,614				2675 1
SPECIAL CATEGORIES						100000
OPERATIONAL INCENTIVES PRG						100212
STATE PARK TRUST FUND -STATE	95,999	95,999				2675 1
DISTRIB OF SURCHARGE FEES						100590
STATE PARK TRUST FUND -STATE	700,000	700,000				2675 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
DISBURSE DONATIONS						100592
FEDERAL GRANTS TRUST FUND -FEDERL	60,000	60,000				2261 3
GRANTS AND DONATIONS TF -STATE	250,000	250,000				2339 1
STATE PARK TRUST FUND -STATE	250,000	250,000				2675 1
TOTAL APPRO.....	560,000	560,000				
LAND MANAGEMENT						100718
CONSERVATION/REC LANDS TF -STATE	1,529,552	1,529,552				2131 1
CONTRACTED SERVICES						100777
STATE PARK TRUST FUND -STATE	28,007	28,007				2675 1
AMERICORPS						101196
FEDERAL GRANTS TRUST FUND -RECPNT	700,000	700,000				2261 9
OUTSOURCING						101198
STATE PARK TRUST FUND -STATE	4,891,903	4,891,903				2675 1
CONTRL OF INVASIVE EXOTICS						102334
STATE PARK TRUST FUND -STATE	287,996	287,996				2675 1
PURCHASES FOR RESALE						102903
STATE PARK TRUST FUND -STATE	2,181,420	2,181,420				2675 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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	641,350				2131 1
STATE PARK TRUST FUND -STATE	2,467,283	2,467,283				2675 1
TOTAL APPRO.....	3,108,633	3,108,633				
LAND USE PROCEEDS DISBURSE						105006
STATE PARK TRUST FUND -STATE	75,000	75,000				2675 1
TR/DMS/HR SVCS/STW CONTRCT						107040
CONSERVATION/REC LANDS TF -STATE	12,902	12,902				2131 1
STATE PARK TRUST FUND -STATE	501,550	501,550				2675 1
TOTAL APPRO.....	514,452	514,452				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	1,066.00	1,066.00				
TOTAL ISSUE.....	79,438,407	79,438,407				

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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

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 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-	80,831-				2131 1
STATE PARK TRUST FUND -STATE	24,337-	24,337-				2675 1
TOTAL APPRO.....	105,168-	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	2,126				2131 1
STATE PARK TRUST FUND -STATE	79,319	79,319				2675 1
TOTAL APPRO.....	81,445	81,445				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						18083C0
SALARIES AND BENEFITS						010000
		2.00-			2.00-	
STATE PARK TRUST FUND -STATE		98,064-			98,064-	2675 1
EXPENSES						040000
STATE PARK TRUST FUND -STATE		7,732-			7,732-	2675 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE PARK TRUST FUND -STATE		798-			798-	2675 1
TOTAL: TRANSFER POSITIONS FROM VARIOUS						18083C0
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						
TOTAL POSITIONS.....		2.00-			2.00-	
TOTAL ISSUE.....		106,594-			106,594-	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2010-11 Narrative after February 3, 2010

This issue requests the transfer of positions and funding necessary to consolidate the Department's multiple help desks and desktop support resources into a centralized help desk and facility-based desktop support group (IT Service Desk). Centralization of these functions will generate operational and cost efficiencies that will create future opportunities for streamlining agency desktop support resources. It will also promote increased quality of service by supporting a central, shared knowledge base of customer support issues. Additionally, centralization will allow improved tracking and management of service quality levels, which is critical to continually improving service to the DEP customers.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
STATE PARK OPERATIONS										37500300
NATURAL RESOURCES/ENVIRON										14
RECREATIONAL RESOURCES										1401.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM VARIOUS										
PROGRAMS TO OFFICE OF TECHNOLOGY										
AND INFORMATION SERVICES FOR HELP										
DESK CONSOLIDATION - DEDUCT										18083C0

See companion issue: 18084CO

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
00506 001	1.00-	40,140-		15,979-	56,119-	0.00	56,119-
00786 001	1.00-	38,660-		15,716-	54,376-	0.00	54,376-
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							
	2.00-	78,800-		31,695-	110,495-		110,495-
OTHER SALARY AMOUNT							
2675 STATE PARK TRUST FUND							
							12,431
							98,064-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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 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-	42,941-				2675 1

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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 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

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REALIGN SPECIAL CATEGORY FUNDING IN						
COASTAL AND AQUATIC MANAGED AREAS						
(CAMA) TO OTHER CATEGORIES IN CAMA						
AND STATE PARK OPERATIONS - ADDBACK						2000430
SPECIAL CATEGORIES						100000
LAND USE PROCEEDS DISBURSE						105006
STATE PARK TRUST FUND -STATE		100,000			100,000	2675 1

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AMOUNT	

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
REALIGN SPECIAL CATEGORY FUNDING IN										
COASTAL AND AQUATIC MANAGED AREAS										
(CAMA) TO OTHER CATEGORIES IN CAMA										
AND STATE PARK OPERATIONS - ADDBACK										2000430

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

Issue Summary:

This issue would transfer \$100,000 in the Little Pine Island category from the Office of Coastal and Aquatic Managed Areas (CAMA) to the Division of Recreation and Parks.

The Little Pine Island property is now part of the state park system, as it is located at Charlotte Harbor Preserve State Park. This park generates revenues that are then returned to the park for resource management purposes. The Division of Recreation and Parks needs this additional spending authority to be able to spend these funds for such activities. Therefore, the Land Use Proceeds category is appropriate. See Budget Entity - 37500400 - Issue Code 2000420

Cost Summary:

Category	Amount	Fund Source
Land Use Proceeds Disb	\$100,000	State Park Trust Fund

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
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	10,630				2131 1
STATE PARK TRUST FUND -STATE	396,595	396,595				2675 1
TOTAL APPRO.....	407,225	407,225				
AMERICAN RECOVERY AND REINVESTMENT						40S0000
ACT OF 2009						
AMERICORPS PROGRAM ENHANCEMENTS -						40S0040
FEDERAL STIMULUS						100000
SPECIAL CATEGORIES						101197
AMERICORPS - ARRA 2009						
FEDERAL GRANTS TRUST FUND -FEDERL		117,803			117,803	2261 3

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

Amended 2010-11 Narrative after February 3, 2010

Issue Summary:

The Division of Recreation and Parks received \$282,073 in federal stimulus funds to expand its federally funded Americorps program within state parks. In cooperation with park staff, local organizations and schools, the AmeriCorps Florida State Parks employs members to provide service in the areas of habitat restoration, Americans with Disabilities Act (ADA) compliance, prescribed burning, trail maintenance, cultural and historical restoration, environmental education and volunteer recruitment. In return, the AmeriCorps members earn an education award for their service.

The Americorps program is an 11 month program that runs from January through November. A new cycle with new members began in January, 2010. The Legislative Budget Commission approved a budget amendment on February 18 in the amount of \$164,270 for the January-June 2010 period. This issue of \$117,803 is needed to cover the remainder of the funding needed

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SALARIES AND BENEFITS											010000
CONSERVATION/REC LANDS TF -STATE		444,962		444,962							2131 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,637,333		1,637,333							2261 3
LAND ACQUISITION TF -STATE		3,600,104		3,600,104							2423 1
TOTAL POSITIONS.....	103.00		103.00								
TOTAL APPRO.....		5,682,399		5,682,399							
OTHER PERSONAL SERVICES											030000
CONSERVATION/REC LANDS TF -STATE		176,608		176,608							2131 1
LAND ACQUISITION TF -STATE		301,704		301,704							2423 1
TOTAL APPRO.....		478,312		478,312							
EXPENSES											040000
CONSERVATION/REC LANDS TF -STATE		184,858		184,858							2131 1
LAND ACQUISITION TF -STATE		633,676		633,676							2423 1
TOTAL APPRO.....		818,534		818,534							
OPERATING CAPITAL OUTLAY											060000
CONSERVATION/REC LANDS TF -STATE		9,292		9,292							2131 1
LAND ACQUISITION TF -STATE		100		100							2423 1
TOTAL APPRO.....		9,392		9,392							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL	141,135	141,135				2261 3
SUBMERGED RES DAMAGED REST						100591
ECOSYSTEM MGT & RESTOR TF -STATE	57,834	57,834				2193 1
CONTRACTED SERVICES						100777
CONSERVATION/REC LANDS TF -STATE	50,000	50,000				2131 1
LAND ACQUISITION TF -STATE	67,303	67,303				2423 1
TOTAL APPRO.....	117,303	117,303				
LITTLE PINE ISLAND						101201
LAND ACQUISITION TF -STATE	200,000	200,000				2423 1
MARINE RESEARCH GRANTS						102080
FEDERAL GRANTS TRUST FUND -FEDERL	3,304,883	3,304,883				2261 3
-RECPNT	533,000	533,000				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	3,837,883	3,837,883				2261
GRANTS AND DONATIONS TF -FEDERL	300,000	300,000				2339 3
LAND ACQUISITION TF -MATCH	303,389	303,389				2423 2
TOTAL APPRO.....	4,441,272	4,441,272				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
CONSERVATION/REC LANDS TF -STATE	29,840	29,840				2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,223	2,223				2261 3
LAND ACQUISITION TF -STATE	57,750	57,750				2423 1
TOTAL APPRO.....	89,813	89,813				
CAMA/CARL MANAGEMENT FUNDS						103882
CONSERVATION/REC LANDS TF -STATE	458,579	458,579				2131 1
TR/DMS/HR SVCS/STW CONTRCT						107040
CONSERVATION/REC LANDS TF -STATE	3,966	3,966				2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,706	11,706				2261 3
LAND ACQUISITION TF -STATE	35,467	35,467				2423 1
TOTAL APPRO.....	51,139	51,139				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	103.00	103.00				
TOTAL ISSUE.....	12,545,712	12,545,712				

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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
<p>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 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.</p> <p>*****</p>						
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
CONSERVATION/REC LANDS TF -STATE	80,831	80,831				2131 1
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2009-10						1002000
SALARIES AND BENEFITS						010000
CONSERVATION/REC LANDS TF -STATE	568	568				2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,091	2,091				2261 3
LAND ACQUISITION TF -STATE	4,599	4,599				2423 1
TOTAL APPRO.....	7,258	7,258				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
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
CORRECT FUND SOURCE IDENTIFIER IN										
GRANTS AND DONATIONS TRUST FUND -										
DEDUCT										160S170
SPECIAL CATEGORIES										100000
MARINE RESEARCH GRANTS										102080
GRANTS AND DONATIONS TF		-FEDERL		300,000-				300,000-		2339 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative After February 3, 2010

This is a request to adjust Fund Source Identifier codes in existing Grants and Donations Trust Fund appropriations. This issue is contingent upon issue 160S180.

Summary: This is a new issue.

CORRECT FUND SOURCE IDENTIFIER IN										
GRANTS AND DONATIONS TRUST FUND -										
ADDBACK										160S180
SPECIAL CATEGORIES										100000
MARINE RESEARCH GRANTS										102080
GRANTS AND DONATIONS TF		-STATE		300,000				300,000		2339 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative After February 3, 2010

This is a request to adjust Fund Source Identifier codes in existing Grants and Donations Trust Fund appropriations. This issue is contingent upon issue 160S170.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
CORRECT FUND SOURCE IDENTIFIER IN						
GRANTS AND DONATIONS TRUST FUND -						
ADDBACK						160S180
Summary: This is a new issue.						

ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITIONS FROM EXECUTIVE						
DIRECTION AND SUPPORT SERVICES TO						
COASTAL AND AQUATIC MANAGED AREAS						
AND UTILITY SITING - ADD						2000310
SALARIES AND BENEFITS						010000
LAND ACQUISITION TF	-STATE	1.00	1.00			
		80,771	80,771			2423 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
LAND ACQUISITION TF	-STATE					
		399	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	1.00				
TOTAL ISSUE.....		81,170	81,170			
=====						

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
A12 - AGY FIN REQ 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
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							4,804
							80,771

A14 - AGY AMD REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER)	AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							75,967
	1.00	57,000		18,967	75,967		75,967
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-				200,000	2423 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UUNDER)	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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

Amended 2010-11 Narrative after February 3, 2010

Issue has been deleted - See Issue Code 2000420.

Summary: Funding for this issue has been deleted and requested in issue 2000420.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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 -						
ADD						2000410
SPECIAL CATEGORIES						100000
LAND USE PROCEEDS DISBURSE						105006
LAND ACQUISITION TF	-STATE	200,000				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 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)

Amended 2010-11 Narrative after February 3, 2010

Issue has been deleted - See Issue Code 2000430.

Summary: Funding for this issue has been deleted and requested in Issue Code 2000430.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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>						1402.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN SPECIAL CATEGORY FUNDING IN						
COASTAL AND AQUATIC MANAGED AREAS						
(CAMA) TO OTHER CATEGORIES IN CAMA						
AND STATE PARK OPERATIONS - DEDUCT						2000420
SPECIAL CATEGORIES						100000
LITTLE PINE ISLAND						101201
LAND ACQUISITION TF						
-STATE		200,000-				200,000- 2423 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

Issue Summary:

This issue requests the transfer of \$100,000 in spending authority from the Little Pine Island special category (101201) to the Land Use Proceeds category (105006) in the Division of Recreation and Parks, State Park Operations Budget Entity (37500300). The \$100,000 balance will remain with the Office of Coastal and Aquatic Managed Areas (CAMA) to be transferred to the Other Personnel Services (030000) and Expenses (040000) categories.

The Little Pine Island special category was established to allow CAMA to utilize the proceeds of the Little Pine Island mitigation bank. Management of the Little Pine Island property has been transferred to the Division of Recreation and Parks. This issue transfers half of the funding to the Division of Recreation and Parks and the balance of the funds in CAMA.

Cost Summary:

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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 SPECIAL CATEGORY FUNDING IN						
COASTAL AND AQUATIC MANAGED AREAS						
(CAMA) TO OTHER CATEGORIES IN CAMA						
AND STATE PARK OPERATIONS - ADDBACK						2000430
OTHER PERSONAL SERVICES						030000
LAND ACQUISITION TF -STATE		80,000			80,000	2423 1
EXPENSES						040000
LAND ACQUISITION TF -STATE		20,000			20,000	2423 1
TOTAL: REALIGN SPECIAL CATEGORY FUNDING IN						2000430
COASTAL AND AQUATIC MANAGED AREAS						
(CAMA) TO OTHER CATEGORIES IN CAMA						
AND STATE PARK OPERATIONS - ADDBACK						
TOTAL ISSUE.....		100,000			100,000	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

Issue Summary:

This issue requests the transfer of \$100,000 in spending authority from the Little Pine Island special category (101201) to Other Personnel Services (030000) and Expense (040000) to help support the Department's three environmental learning centers located in the Apalachicola National Estuarine Research Reserve, Guana Tolomato Matanzas National Research Reserve and the Rookery Bay National Research Reserve.

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. Management of the Little Pine Island property has been transferred to the Division of Recreation and Parks. A companion issue transfers \$100,000 of the funding to the Division of Recreation and Parks to continue use of the Little Pine Island mitigation funds. (See Issue Code# 2000420)

The OPS and Expense funding is needed to support public access and resource management on CAMA managed lands. Over the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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 SPECIAL CATEGORY FUNDING IN						
COASTAL AND AQUATIC MANAGED AREAS						
(CAMA) TO OTHER CATEGORIES IN CAMA						
AND STATE PARK OPERATIONS - ADDBACK						2000430

past 5 years, CAMA's visitation has increased by an average of 33% per year, primarily due to the opening of environmental learning centers and other outdoor recreational opportunities in CAMA's National Estuarine Research Reserves at Apalachicola; Guana Tolomato Matanzas; and Rookery Bay. Last year (FY 08-09) more than 520,000 people visited the research reserves and more than 15,900 students and citizens attended the 370 education programs presented, including groups representing 63 regional schools. To accommodate and manage this increased visitation, funding is needed to support OPS staff, operate entrance gates, and to pay for routine cleaning, maintenance and repair of the three environmental learning centers and associated infrastructure. This funding will also support resource management activities, such as fire and exotic species management at the three research reserves.

Cost Summary:

Categories:	Amount	Fund Source
030000	\$80,000	Land Acquisition Trust Fund (LATF)
040000	\$20,000	Land Acquisition Trust Fund (LATF)
TOTAL	\$100,000	

Summary: This is a new issue.

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	2,840				2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,455	10,455				2261 3
LAND ACQUISITION TF -STATE	22,995	22,995				2423 1
TOTAL APPRO.....	36,290	36,290				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	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						<u>1402.00.00.00</u>
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-	215,497-				2131 1

AGENCY ISSUE NARRATIVE:

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

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)

TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	104.00	104.00				100,000- 2000
	12,535,764	12,435,764				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2010-11		FY 2010-11		FY 2010-11		FY 2010-11		FY 2010-11		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF											37000000
PGM: AIR RESOURCES MGMT											37550000
AIR ASSESSMENT											37550100
NATURAL RESOURCES/ENVIRON											14
AIR RESOURCES											1404.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARIES AND BENEFITS											010000
	34.00		34.00								
AIR POLLUTION CONTROL TF -STATE		2,162,119		2,162,119							2035 1
OTHER PERSONAL SERVICES											030000
AIR POLLUTION CONTROL TF -STATE		1,343,129		1,343,129							2035 1
-FEDERL		437,677		437,677							2035 3
TOTAL AIR POLLUTION CONTROL TF		1,780,806		1,780,806							2035
TOTAL APPRO.....		1,780,806		1,780,806							
EXPENSES											040000
AIR POLLUTION CONTROL TF -STATE		249,544		249,544							2035 1
-FEDERL		673,839		673,839							2035 3
TOTAL AIR POLLUTION CONTROL TF		923,383		923,383							2035
TOTAL APPRO.....		923,383		923,383							
OPERATING CAPITAL OUTLAY											060000
AIR POLLUTION CONTROL TF -STATE		63,743		63,743							2035 1
-FEDERL		250,000		250,000							2035 3
TOTAL AIR POLLUTION CONTROL TF		313,743		313,743							2035
TOTAL APPRO.....		313,743		313,743							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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 ASSESSMENT						37550100
NATURAL RESOURCES/ENVIRON						14
AIR RESOURCES						1404.00.00.00
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	3,662,968				2035 1
CONTRACTED SERVICES						100777
AIR POLLUTION CONTROL TF -STATE	15,000	15,000				2035 1
RISK MANAGEMENT INSURANCE						103241
AIR POLLUTION CONTROL TF -STATE	9,544	9,544				2035 1
TR/DMS/HR SVCS/STW CONTRCT						107040
AIR POLLUTION CONTROL TF -STATE	13,966	13,966				2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	34.00	34.00				
TOTAL ISSUE.....	8,881,529	8,881,529				
ADJUSTMENT TO STATE HEALTH						1002000
INSURANCE PREMIUM CONTRIBUTION -						010000
FISCAL YEAR 2009-10						
SALARIES AND BENEFITS						
AIR POLLUTION CONTROL TF -STATE	2,517	2,517				2035 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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 ASSESSMENT						37550100
NATURAL RESOURCES/ENVIRON						14
AIR RESOURCES						1404.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						18083C0
SALARIES AND BENEFITS						010000
AIR POLLUTION CONTROL TF -STATE	1.00-	61,174-			1.00-	61,174- 2035 1
EXPENSES						040000
AIR POLLUTION CONTROL TF -STATE		808-				808- 2035 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
AIR POLLUTION CONTROL TF -STATE		399-				399- 2035 1
TOTAL: TRANSFER POSITIONS FROM VARIOUS						18083C0
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						
TOTAL POSITIONS.....	1.00-				1.00-	
TOTAL ISSUE.....		62,381-				62,381-

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2010-11 Narrative After February 3, 2010

This issue requests the transfer of positions and funding necessary to consolidate the Department's multiple help desks and desktop support resources into a centralized help desk and facility-based desktop support group (IT Service Desk). Centralization of these functions will generate operational and cost efficiencies that will create future opportunities for streamlining agency desktop support resources. It will also promote increased quality of service by supporting a central, shared knowledge base of customer support issues. Additionally, centralization will allow improved tracking and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
ENVIR PROTECTION, DEPT OF										37000000
PGM: AIR RESOURCES MGMT										37550000
AIR ASSESSMENT										37550100
NATURAL RESOURCES/ENVIRON										14
AIR RESOURCES										1404.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM VARIOUS										
PROGRAMS TO OFFICE OF TECHNOLOGY										
AND INFORMATION SERVICES FOR HELP										
DESK CONSOLIDATION - DEDUCT										18083C0

management of service quality levels, which is critical to continually improving service to the DEP customers.

See companion issue: 18084C0.

Summary: This is a new issue

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2239 OPERATIONS REVIEW SPECIALIST						
20222 001	1.00-	42,384-		16,376-	58,760- 0.00	58,760-
TOTALS FOR ISSUE BY FUND						
2035 AIR POLLUTION CONTROL TF						
	1.00-	42,384-		16,376-	58,760-	58,760-
OTHER SALARY AMOUNT						
2035 AIR POLLUTION CONTROL TF						
						2,414-
						61,174-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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 ASSESSMENT						37550100
NATURAL RESOURCES/ENVIRON						14
AIR RESOURCES						1404.00.00.00
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	12,585				2035 1
PROGRAM REDUCTIONS						33V0000
REDUCE AIR RESOURCES MANAGEMENT						33V6880
APPROPRIATIONS						030000
OTHER PERSONAL SERVICES						
AIR POLLUTION CONTROL TF -STATE		200,000-			200,000-	2035 1
EXPENSES						040000
AIR POLLUTION CONTROL TF -STATE		150,000-			150,000-	2035 1
SPECIAL CATEGORIES						100000
DIST CO-MTR V REG PROCEEDS						100180
AIR POLLUTION CONTROL TF -STATE		100,000-			100,000-	2035 1
TOTAL: REDUCE AIR RESOURCES MANAGEMENT						33V6880
APPROPRIATIONS						
TOTAL ISSUE.....		450,000-			450,000-	

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

Amended 2010-11 Narrative after February 3,2010

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER) AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: AIR RESOURCES MGMT
AIR ASSESSMENT
 NATURAL RESOURCES/ENVIRON
AIR RESOURCES
 PROGRAM REDUCTIONS
 REDUCE AIR RESOURCES MANAGEMENT
 APPROPRIATIONS

37000000
 37550000
 37550100
 14
1404.00.00.00
 33V0000
 33V6880

The Department is requesting a reduction in the Division of Air Resource Management's Air Pollution Control Trust Fund operating appropriations (OPS, Expense, and Tag Fees). These reductions will align appropriations with anticipated revenues and expenditures.

Cost Summary:

BE	Category	Amount	Fund
37550100	040000	(150,000)	Air Pollution Control Trust Fund
37550100	030000	(200,000)	Air Pollution Control Trust Fund
37550100	100180	(100,000)	Air Pollution Control Trust Fund

Summary: This is a new issue.

TOTAL: AIR RESOURCES										<u>1404.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	34.00	8,896,631	33.00	8,384,250				1.00-	512,381-	2000
	=====		=====					=====		

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2010-11		FY 2010-11		FY 2010-11		FY 2010-11		FY 2010-11		
	POS	AMOUNT	POS	AMOUNT	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
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
ASBESTOS REMOVAL PROG FEE											100195
AIR POLLUTION CONTROL TF -STATE		150,000		150,000							2035 1
CONTRACTED SERVICES											100777
AIR POLLUTION CONTROL TF -STATE		7,000		7,000							2035 1
AIR/RED EMISSIONS-FED STM											101179
AIR POLLUTION CONTROL TF -FEDERL		1,730,000		1,730,000							2035 3
RISK MANAGEMENT INSURANCE											103241
AIR POLLUTION CONTROL TF -STATE		9,504		9,504							2035 1
TR/DMS/HR SVCS/STW CONTRCT											107040
AIR POLLUTION CONTROL TF -STATE		20,766		20,766							2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	50.00		50.00								
TOTAL ISSUE.....		13,064,226		13,064,226							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
AIR POLLUTION CONTROL TF -STATE	537	537				2035 1
ADJUSTMENT TO STATE HEALTH						1002000
INSURANCE PREMIUM CONTRIBUTION -						010000
FISCAL YEAR 2009-10						
SALARIES AND BENEFITS						
AIR POLLUTION CONTROL TF -STATE	3,608	3,608				2035 1
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						18083C0
SALARIES AND BENEFITS						010000
AIR POLLUTION CONTROL TF -STATE	2.00-	85,988-			2.00-	85,988- 2035 1
EXPENSES						040000
AIR POLLUTION CONTROL TF -STATE		7,732-			7,732-	2035 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
AIR POLLUTION CONTROL TF -STATE		798-			798-	2035 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UUNDER)	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF										37000000
PGM: AIR RESOURCES MGMT										37550000
AIR POLLUTION PREVENTION										37550200
NATURAL RESOURCES/ENVIRON										14
AIR RESOURCES										1404.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM VARIOUS										
PROGRAMS TO OFFICE OF TECHNOLOGY										
AND INFORMATION SERVICES FOR HELP										
DESK CONSOLIDATION - DEDUCT										18083C0
TOTAL: TRANSFER POSITIONS FROM VARIOUS										18083C0
PROGRAMS TO OFFICE OF TECHNOLOGY										
AND INFORMATION SERVICES FOR HELP										
DESK CONSOLIDATION - DEDUCT										
TOTAL POSITIONS.....										2.00-
TOTAL ISSUE.....										94,518-
=====										2.00-
=====										94,518-

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2010-11 Narrative After February 3, 2010

This issue requests the transfer of positions and funding necessary to consolidate the Department's multiple help desks and desktop support resources into a centralized help desk and facility-based desktop support group (IT Service Desk). Centralization of these functions will generate operational and cost efficiencies that will create future opportunities for streamlining agency desktop support resources. It will also promote increased quality of service by supporting a central, shared knowledge base of customer support issues. Additionally, centralization will allow improved tracking and management of service quality levels, which is critical to continually improving service to the DEP customers.

See companion issue: 18084C0.

Summary: This is a new issue

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF										37000000
PGM: AIR RESOURCES MGMT										37550000
AIR POLLUTION PREVENTION										37550200
NATURAL RESOURCES/ENVIRON										14
AIR RESOURCES										1404.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITIONS FROM VARIOUS										
PROGRAMS TO OFFICE OF TECHNOLOGY										
AND INFORMATION SERVICES FOR HELP										
DESK CONSOLIDATION - DEDUCT										18083C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2020 COMPUTER OPERATOR I							
10936 001	1.00-	25,000-		13,297-	38,297-	0.00	38,297-
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
10814 001	1.00-	32,697-		14,660-	47,357-	0.00	47,357-
TOTALS FOR ISSUE BY FUND							
2035 AIR POLLUTION CONTROL TF							85,654-
	2.00-	57,697-		27,957-	85,654-		85,654-
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							334-
							85,988-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
NONRECURRING EXPENDITURES						2100000
REDUCTION OF DIESEL EMISSIONS -						2103086
FEDERAL STIMULUS						100000
SPECIAL CATEGORIES						101179
AIR/RED EMISSIONS-FED STM						
AIR POLLUTION CONTROL TF -FEDERL	1,730,000-	1,730,000-				2035 3
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	18,040	18,040				2035 1
PROGRAM REDUCTIONS						33V0000
REDUCE AIR RESOURCES MANAGEMENT						33V6880
APPROPRIATIONS						030000
OTHER PERSONAL SERVICES						
AIR POLLUTION CONTROL TF -STATE		200,000-			200,000-	2035 1
EXPENSES						040000
AIR POLLUTION CONTROL TF -STATE		150,000-			150,000-	2035 1
SPECIAL CATEGORIES						100000
DIST CO-MTR V REG PROCEEDS						100180
AIR POLLUTION CONTROL TF -STATE		100,000-			100,000-	2035 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
PROGRAM REDUCTIONS						33V0000
REDUCE AIR RESOURCES MANAGEMENT						33V6880
APPROPRIATIONS						100000
SPECIAL CATEGORIES						100195
ASBESTOS REMOVAL PROG FEE						
AIR POLLUTION CONTROL TF -STATE		100,000-			100,000-	2035 1
TOTAL: REDUCE AIR RESOURCES MANAGEMENT						33V6880
APPROPRIATIONS						
TOTAL ISSUE.....		550,000-			550,000-	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2010-11 Narrative after February 3,2010

The Department is requesting a reduction in the Division of Air Resource Management's Air Pollution Control Trust Fund operating appropriations (OPS, Expense, Asbestos Program Fee and Tag Fees). These reductions will align appropriations with anticipated expenditures.

Cost Summary:

BE	Category	Amount	Fund
37550200	040000	(150,000)	Air Pollution Control Trust Fund
37550200	030000	(200,000)	Air Pollution Control Trust Fund
37550200	100195	(100,000)	Air Pollution Control Trust Fund
37550200	100180	(100,000)	Air Pollution Control Trust Fund

Summary: This is a new issue.

TOTAL: AIR RESOURCES						1404.00.00.00
BY FUND TYPE						
TRUST FUNDS.....	50.00	48.00			2.00-	644,518- 2000
	11,356,411	10,711,893				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
PERMIT FEE TRUST FUND -STATE	6.00	399,494	6.00	399,494		2526 1
EXPENSES						040000
PERMIT FEE TRUST FUND -STATE		48,246		48,246		2526 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
PERMIT FEE TRUST FUND -STATE		1,000		1,000		2526 1
TR/DMS/HR SVCS/STW CONTRCT						107040
PERMIT FEE TRUST FUND -STATE		2,413		2,413		2526 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	6.00		6.00			
TOTAL ISSUE.....		451,153		451,153		
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
PERMIT FEE TRUST FUND -STATE		624		624		2526 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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 -						1002000
FISCAL YEAR 2009-10						010000
SALARIES AND BENEFITS						
PERMIT FEE TRUST FUND -STATE	520	520				2526 1
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITIONS FROM EXECUTIVE						
DIRECTION AND SUPPORT SERVICES TO						
COASTAL AND AQUATIC MANAGED AREAS						
AND UTILITY SITING - ADD						2000310
SALARIES AND BENEFITS						010000
PERMIT FEE TRUST FUND -STATE	1.00 33,294	1.00 33,294				2526 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PERMIT FEE TRUST FUND -STATE	399	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	1.00				
TOTAL ISSUE.....	33,693	33,693				

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 requests an adjustment to shift 1 position between budget entities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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 REALIGNMENT						2000000
TRANSFER POSITIONS FROM EXECUTIVE						
DIRECTION AND SUPPORT SERVICES TO						
COASTAL AND AQUATIC MANAGED AREAS						
AND UTILITY SITING - ADD						2000310

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:

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
A12 - AGY FIN REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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 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
A14 - AGY AMD REQ 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

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	2,600					2526 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UUNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
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
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,495,365	1,495,365				1000 1
COASTAL PROTECTION TF -STATE	677,927	677,927				2099 1
INLAND PROTECTION TF -STATE	796,749	796,749				2212 1
SOLID WASTE MGMT TF -STATE	1,405,833	1,405,833				2644 1
TOTAL POSITIONS.....	62.50	62.50				
TOTAL APPRO.....	4,375,874	4,375,874				
OTHER PERSONAL SERVICES						030000
COASTAL PROTECTION TF -STATE	120,000	120,000				2099 1
EXPENSES						040000
COASTAL PROTECTION TF -STATE	85,344	85,344				2099 1
INLAND PROTECTION TF -STATE	781,421	781,421				2212 1
TOTAL APPRO.....	866,765	866,765				
OPERATING CAPITAL OUTLAY						060000
COASTAL PROTECTION TF -STATE	16,794	16,794				2099 1
SPECIAL CATEGORIES						100000
ACQ & REPLACE PATROL VEH						100014
COASTAL PROTECTION TF -STATE	76,350	76,350				2099 1
CONTRACTED SERVICES						100777
INLAND PROTECTION TF -STATE	50,000	50,000				2212 1
GRANTS AND DONATIONS TF -STATE	100,000	100,000				2339 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL APPRO.....	150,000	150,000				
OPER & MAINT OF PATROL VEH						102275
COASTAL PROTECTION TF -STATE	17,558	17,558				2099 1
INLAND PROTECTION TF -STATE	247,846	247,846				2212 1
TOTAL APPRO.....	265,404	265,404				
OVERTIME						102331
COASTAL PROTECTION TF -STATE	40,400	40,400				2099 1
INLAND PROTECTION TF -STATE	40,400	40,400				2212 1
TOTAL APPRO.....	80,800	80,800				
RISK MANAGEMENT INSURANCE						103241
INLAND PROTECTION TF -STATE	130,134	130,134				2212 1
SALARY INCENTIVE PAYMENTS						103290
COASTAL PROTECTION TF -STATE	21,465	21,465				2099 1
INLAND PROTECTION TF -STATE	31,490	31,490				2212 1
TOTAL APPRO.....	52,955	52,955				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	20,181	20,181				1000 1
COASTAL PROTECTION TF -STATE	3,558	3,558				2099 1
INLAND PROTECTION TF -STATE	2,931	2,931				2212 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
TOTAL APPRO.....	26,670	26,670				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	62.50	62.50				
TOTAL ISSUE.....	6,161,746	6,161,746				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
INLAND PROTECTION TF -STATE	85,044-	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	1,865				1000 1
COASTAL PROTECTION TF -STATE	845	845				2099 1
INLAND PROTECTION TF -STATE	994	994				2212 1
SOLID WASTE MGMT TF -STATE	1,754	1,754				2644 1
TOTAL APPRO.....	5,458	5,458				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						18083C0
SALARIES AND BENEFITS						010000
		1.00-			1.00-	
SOLID WASTE MGMT TF	-STATE	71,176-			71,176-	2644 1
OTHER PERSONAL SERVICES						030000
COASTAL PROTECTION TF	-STATE	41,717-			41,717-	2099 1
EXPENSES						040000
INLAND PROTECTION TF	-STATE	808-			808-	2212 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
COASTAL PROTECTION TF	-STATE	131-			131-	2099 1
INLAND PROTECTION TF	-STATE	399-			399-	2212 1
TOTAL APPRO.....		530-			530-	
TOTAL: TRANSFER POSITIONS FROM VARIOUS						18083C0
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....		114,231-			114,231-	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Amended 2010-11 Narrative After February 3, 2010

IT COMPONENT? YES

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: LAW ENFORCEMENT 37600000
 ENVIRONMENTAL INVESTIGATN 37600100
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER POSITIONS FROM VARIOUS
 PROGRAMS TO OFFICE OF TECHNOLOGY
 AND INFORMATION SERVICES FOR HELP
 DESK CONSOLIDATION - DEDUCT 18083C0

This issue requests the transfer of positions and funding necessary to consolidate the Department's multiple help desks and desktop support resources into a centralized help desk and facility-based desktop support group (IT Service Desk). Centralization of these functions will generate operational and cost efficiencies that will create future opportunities for streamlining agency desktop support resources. It will also promote increased quality of service by supporting a central, shared knowledge base of customer support issues. Additionally, centralization will allow improved tracking and management of service quality levels, which is critical to continually improving service to the DEP customers.

See companion issue 18084C0.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2053	DISTRIBUTED COMPUTER SYSTEMS CONSULTANT					
02376	001	1.00-	50,800-	17,867-	68,667-	0.00 68,667-
TOTALS FOR ISSUE BY FUND						
2644	SOLID WASTE MGMT TF	1.00-	50,800-	17,867-	68,667-	68,667-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM VARIOUS						
PROGRAMS TO OFFICE OF TECHNOLOGY						
AND INFORMATION SERVICES FOR HELP						
DESK CONSOLIDATION - DEDUCT						18083C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2644 SOLID WASTE MGMT TF							2,509-
							71,176-
							=====

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	9,325				1000 1
COASTAL PROTECTION TF -STATE		4,225	4,225				2099 1
INLAND PROTECTION TF -STATE		4,970	4,970				2212 1
SOLID WASTE MGMT TF -STATE		8,770	8,770				2644 1
TOTAL APPRO.....		27,290	27,290				=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
SALARIES AND BENEFITS						010000
	93.00	93.00				
LAND ACQUISITION TF -STATE	5,807,805	5,807,805				2423 1
OTHER PERSONAL SERVICES						030000
LAND ACQUISITION TF -STATE	42,639	42,639				2423 1
EXPENSES						040000
LAND ACQUISITION TF -STATE	216,853	216,853				2423 1
OPERATING CAPITAL OUTLAY						060000
LAND ACQUISITION TF -STATE	73,445	73,445				2423 1
SPECIAL CATEGORIES						100000
ACQ & REPLACE PATROL VEH						100014
LAND ACQUISITION TF -STATE	222,901	222,901				2423 1
OPER & MAINT OF PATROL VEH						102275
FEDERAL GRANTS TRUST FUND -RECPNT	300,000	300,000				2261 9
LAND ACQUISITION TF -STATE	211,218	211,218				2423 1
TOTAL APPRO.....	511,218	511,218				
OVERTIME						102331
LAND ACQUISITION TF -STATE	65,550	65,550				2423 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
RISK MANAGEMENT INSURANCE						103241
CONSERVATION/REC LANDS TF -STATE	70,568	70,568				2131 1
LAND ACQUISITION TF -STATE	132,092	132,092				2423 1
TOTAL APPRO.....	202,660	202,660				
SALARY INCENTIVE PAYMENTS						103290
LAND ACQUISITION TF -STATE	95,462	95,462				2423 1
TR/DMS/HR SVCS/STW CONTRCT						107040
LAND ACQUISITION TF -STATE	41,384	41,384				2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	93.00	93.00				
TOTAL ISSUE.....	7,279,917	7,279,917				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
CONSERVATION/REC LANDS TF -STATE	70,568-	70,568-				2131 1
LAND ACQUISITION TF -STATE	14,476-	14,476-				2423 1
TOTAL APPRO.....	85,044-	85,044-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	OVER (UNDER)	
	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						<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						1002000
FISCAL YEAR 2009-10						010000
SALARIES AND BENEFITS						
LAND ACQUISITION TF -STATE		7,094		7,094		2423 1
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ADJUSTMENT TO STATE HEALTH						
INSURANCE FOR FY 2009-10 - 10 MONTH						26A1200
ANNUALIZATION						010000
SALARIES AND BENEFITS						
LAND ACQUISITION TF -STATE		35,470		35,470		2423 1
TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	93.00		93.00			2000
		7,237,437		7,237,437		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2010-11	
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
SALARIES AND BENEFITS						010000
COASTAL PROTECTION TF	-STATE	1,330,431	1,330,431			2099 1
INLAND PROTECTION TF	-STATE	526,695	526,695			2212 1
TOTAL POSITIONS.....	28.00		28.00			
TOTAL APPRO.....		1,857,126	1,857,126			
OTHER PERSONAL SERVICES						030000
COASTAL PROTECTION TF	-STATE	195,411	195,411			2099 1
EXPENSES						040000
COASTAL PROTECTION TF	-STATE	154,815	154,815			2099 1
INLAND PROTECTION TF	-STATE	57,190	57,190			2212 1
TOTAL APPRO.....		212,005	212,005			
OPERATING CAPITAL OUTLAY						060000
COASTAL PROTECTION TF	-STATE	7,818	7,818			2099 1
SPECIAL CATEGORIES						100000
ACQ & REPLACE PATROL VEH						100014
COASTAL PROTECTION TF	-STATE	63,594	63,594			2099 1
HAZARDOUS WASTE CLEANUP						101492
COASTAL PROTECTION TF	-STATE	921,027	921,027			2099 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
EMERGENCY RESPONSE						37600300
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
ON-CALL FEES						102261
COASTAL PROTECTION TF	-STATE	98,902	98,902			2099 1
PMTS FOR RESTOR & DAMAGE						102576
COASTAL PROTECTION TF	-STATE	25,000	25,000			2099 1
DRUM REMOVAL AND DISPOSAL						102577
COASTAL PROTECTION TF	-STATE	100,000	100,000			2099 1
RISK MANAGEMENT INSURANCE						103241
INLAND PROTECTION TF	-STATE	130,876	130,876			2212 1
UNDERGROUND TANK CLEANUP						104132
INLAND PROTECTION TF	-STATE	214,759	214,759			2212 1
TR/MAR RES CONS TF IN FWCC						105553
COASTAL PROTECTION TF	-STATE	11,197,242	11,197,242			2099 1
TR/DMS/HR SVCS/STW CONTRCT						107040
COASTAL PROTECTION TF	-STATE	8,585	8,585			2099 1
INLAND PROTECTION TF	-STATE	3,397	3,397			2212 1
TOTAL APPRO.....		11,982	11,982			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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
EMERGENCY RESPONSE						37600300
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	28.00		28.00			
TOTAL ISSUE.....		15,035,742		15,035,742		
=====						
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
INLAND PROTECTION TF	-STATE	85,044-		85,044-		2212 1
=====						
ADJUSTMENT TO STATE HEALTH						1002000
INSURANCE PREMIUM CONTRIBUTION -						010000
FISCAL YEAR 2009-10						
SALARIES AND BENEFITS						
COASTAL PROTECTION TF	-STATE	1,737		1,737		2099 1
INLAND PROTECTION TF	-STATE	688		688		2212 1
TOTAL APPRO.....		2,425		2,425		
=====						
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ADJUSTMENT TO STATE HEALTH						26A1200
INSURANCE FOR FY 2009-10 - 10 MONTH						010000
ANNUALIZATION						
SALARIES AND BENEFITS						
COASTAL PROTECTION TF	-STATE	8,685		8,685		2099 1
INLAND PROTECTION TF	-STATE	3,440		3,440		2212 1
TOTAL APPRO.....		12,125		12,125		
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	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>						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
DRINK WATER FAC CONSTR-SRL						140129
GENERAL REVENUE FUND -MATCH	5,375,065	5,375,065	5,375,065			1000 2
DRINKING WATER REV LOAN TF-FEDERL	59,650,390	70,824,480	70,824,480		11,174,090	2044 3
TOTAL APPRO.....	65,025,455	76,199,545	76,199,545		11,174,090	

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO
 Issue Summary:

Requested funding continues financial assistance to local governments for the construction of drinking water systems. The Drinking Water State Revolving Fund (DWSRF) provides low interest loans to local governments and certain other utilities for construction of drinking water systems, including treatment, storage and distribution facilities. Continuing federal appropriations, which require a state matching amount (20% of the federal amount), are projected to further capitalize the revolving fund into the future.

The DWSRF is administered pursuant to the Federal Safe Drinking Water Act and Section 403.8532, Florida Statutes. Public health protection and compliance with federal and state drinking water rules are factors considered in establishing project priorities for loans. Priority rankings are based on documentation provided by project sponsors and further refined based on readiness-to-proceed, all pursuant to Department rules.

Due to the President's recommended budget, our Drinking Water State Revolving Fund grant would substantially increase for Federal Fiscal Year (FFY) 09/10. There was no state appropriation for the FFY 09/10 cap grant in the State Fiscal Year (SFY) 09/10 budget. Therefore, the Department's request for SFY 10/11 appropriation is as follows:

Projected FFY09/10 DWSRF grant award -	\$26,875,325
Projected SFY10/11 DWSRF repayments -	\$26,400,000
Projected match transfer	\$ 5,375,065
Projected SFY 10/11 interest earnings -	\$ 1,000,000
Total Budget needed CWSRF SFY10/11 -	\$59,650,390

COST SUMMARY

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
<u>WATER RES PROT/RESTORATION</u>										37350200
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

Budget Entity	Appropriation Category	Amount	Fund
37350200	140129	\$5,375,065	General Revenue
37350200	140129	\$59,650,390	Drinking Water Rev/Loan TF

Amended 2010-11 Narrative after February 3, 2010

Summary:

This issue is requesting an increase in the Drinking Water State Revolving Fund (SRF) Program. This program provides low-interest loans to Eligible Entities for planning, designing, and constructing public water facilities. Federal and State appropriations have funded the SRF. It is a "revolving" fund because loan repayments are used to make additional loans. By federal law, the SRF is to be operated in perpetuity. The department is projecting a larger than anticipated revenue stream. Based on the additional revenue available the agency is requesting an increase in the Drinking Water State Revolving Fund Fixed Capital Outlay appropriation.

Projected FFY09/10 DWSRF grant award -	\$31,738,969
Projected SFY10/11 DWSRF repayments -	\$24,881,269
Projected match transfer	\$ 5,375,065
Projected SFY 10/11 interest earnings -	\$ 1,200,000
Projected Beginning Fund Balance -	\$ 7,683,177
Transfer Assessment on Investments -	\$ (54,000)
Total Budget needed DWSRF SFY10/11 -	\$ 70,824,480

COST SUMMARY

Budget Entity	Appropriation Category	Amount	Fund
37350200	140129	\$ 5,375,065	General Revenue
37350200	140129	\$70,824,390	Drinking Water Rev/Loan TF

WASTEWATER TREAT FAC CONST										140131
WASTEWTR/STORMWTR REVOL TF-FEDERL	70,805,005	91,732,924	91,732,924					20,927,919	2661	3

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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	
CAPITAL IMPROVEMENT PLAN									9900000	
ENVIRONMENTAL PROJECTS									990E000	

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO
 Issue Summary:

Requested funding continues financial assistance to local governments for the construction of critical environmental infrastructure. The Clean Water State Revolving Fund (CWSRF) provides low interest loans to local governments for the construction of wastewater treatment and storm water management systems, including collection and transmission sewers, reclaimed water (reuse) systems, and a variety of other facilities and activities. Continuing federal appropriations, which require a state matching amount (20% of the federal amount), are projected to further capitalize the revolving fund into the future. The CWSRF is administered pursuant to the Federal Clean Water Act and Section 403.1835, Florida Statutes. Pollution abatement, public health protection, reuse, and implementation of Total Maximum Daily Loads (TMDLs)-watershed-based pollutant reduction requirements to restore polluted waterways-are factors considered in establishing project priorities for loans. Priority rankings are based on documentation provided by project sponsors and further refined based on readiness-to-proceed, all pursuant to Department rules.

Due to the President's budget recommendation, the Clean Water State Revolving Fund grant would substantially increase for FFY09/10. There was no state appropriation for the FFY 09/10 Cap Grant in our SFY 09/10 budget. Due to the recommended increase and lack of appropriation for last year's grant award, this LBR FCO issue for SFY10/11 requests funding as follows:

COST SUMMARY

Budget Entity	Appropriation Category	Amount	Fund
37350200	140131	\$70,805,005	Waste-Water Treat/Storm/Man/ TF

Amended 2010-11 Narrative after February 3, 2010

Summary:

This issue is requesting an increase in the State Revolving Fund (SRF) Water Pollution Control Program. This program provides low-interest loans for planning, designing, and constructing water pollution control facilities. Federal and State appropriations have funded the SRF. It is a "revolving" fund because loan repayments are used to make additional loans. By federal law, the SRF is to be operated in perpetuity. The department is projecting a larger than anticipated revenue stream. Based on the additional revenue available the agency is requesting an increase in the Clean Water State

