

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
SALARY RATE							000000
SALARY RATE.....	14,664,769						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,253,938						1000 1
-MATCH	126,068						1000 2
TOTAL GENERAL REVENUE FUND	1,380,006						1000
ADMINISTRATIVE TRUST FUND -STATE	17,183,288						2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	71,712						2193 1
INLAND PROTECTION TF -STATE	210,028						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	713,486						2261 3
INTERNAL IMPROVEMENT TF -STATE	383,269						2408 1
TOTAL POSITIONS.....	290.00						
TOTAL APPRO.....	19,941,789						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	570,015						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	381,879						2261 3
GRANTS AND DONATIONS TF -STATE	7,000						2339 1
INTERNAL IMPROVEMENT TF -STATE	523,332						2408 1
LAND ACQUISITION TF -STATE	250,000						2423 1
TOTAL APPRO.....	1,732,226						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADMINISTRATIVE TRUST FUND -STATE	3,213,602			2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	28,809			2193 1
INLAND PROTECTION TF -STATE	37,781			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	902,783			2261 3
GRANTS AND DONATIONS TF -STATE	500			2339 1
INTERNAL IMPROVEMENT TF -STATE	4,980			2408 1
TOTAL APPRO.....	4,188,455			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	16,275			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,399			2261 3
TOTAL APPRO.....	17,674			
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	586,511			2021 1
NAT'L POLLUT/ELIMINATION				100774
ADMINISTRATIVE TRUST FUND -STATE	22,906			2021 1
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	184,000			2021 1
INTERNAL IMPROVEMENT TF -STATE	2,859,188			2408 1
TOTAL APPRO.....	3,043,188			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
POLLUTION REST CONTRACTS				102590
ECOSYSTEM MGT & RESTOR TF -STATE	4,066			2193 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	72,201			2021 1
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE	9,910			2021 1
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	107,407			2212 1
PETROLEUM CLEANUP AUDITS				104163
INLAND PROTECTION TF -STATE	220,196			2212 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	21,377			1000 1
ADMINISTRATIVE TRUST FUND -STATE	107,848			2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	460			2193 1
INLAND PROTECTION TF -STATE	948			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,573			2261 3
TOTAL APPRO.....	135,206			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	290.00			
TOTAL ISSUE.....	30,081,735			
TOTAL SALARY RATE.....	14,664,769			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		22,424					2021 1
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010 SALARIES AND BENEFITS							1001220 010000
GENERAL REVENUE FUND -STATE		8,024					1000 1
-MATCH		807					1000 2
TOTAL GENERAL REVENUE FUND		8,831					1000
ADMINISTRATIVE TRUST FUND -STATE		129,593					2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		541					2193 1
INLAND PROTECTION TF -STATE		1,579					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,384					2261 3
INTERNAL IMPROVEMENT TF -STATE		2,888					2408 1
TOTAL APPRO.....		148,816					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2010-11 - EFFECTIVE 12/1/2010 SALARIES AND BENEFITS							1001810 010000
GENERAL REVENUE FUND -STATE		5,821					1000 1
-MATCH		586					1000 2
TOTAL GENERAL REVENUE FUND		6,407					1000
ADMINISTRATIVE TRUST FUND -STATE		79,772					2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE	333						2193 1
INLAND PROTECTION TF -STATE	972						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,314						2261 3
INTERNAL IMPROVEMENT TF -STATE	1,777						2408 1
TOTAL APPRO.....	92,575						
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,155-						1000 1
-MATCH	317-						1000 2
TOTAL GENERAL REVENUE FUND	3,472-						1000
ADMINISTRATIVE TRUST FUND -STATE	44,743-						2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	187-						2193 1
INLAND PROTECTION TF -STATE	545-						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,859-						2261 3
INTERNAL IMPROVEMENT TF -STATE	997-						2408 1
TOTAL APPRO.....	51,803-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	770-					1000 1
	-MATCH	77-					1000 2
TOTAL GENERAL REVENUE FUND		847-					1000
ADMINISTRATIVE TRUST FUND	-STATE	14,672-					2021 1
ECOSYSTEM MGT & RESTOR TF	-STATE	61-					2193 1
INLAND PROTECTION TF	-STATE	179-					2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	609-					2261 3
INTERNAL IMPROVEMENT TF	-STATE	327-					2408 1
TOTAL APPRO.....		16,695-					
NONRECURRING EXPENDITURES							2100000
MARINE SPATIAL PLANNING							2103087
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF	-STATE	250,000-					2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND -STATE	4,158						1000 1
-MATCH	419						1000 2
TOTAL GENERAL REVENUE FUND	4,577						1000
ADMINISTRATIVE TRUST FUND -STATE	56,980						2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	238						2193 1
INLAND PROTECTION TF -STATE	694						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,367						2261 3
INTERNAL IMPROVEMENT TF -STATE	1,269						2408 1
TOTAL APPRO.....	66,125						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND -STATE	550-						1000 1
-MATCH	55-						1000 2
TOTAL GENERAL REVENUE FUND	605-						1000
ADMINISTRATIVE TRUST FUND -STATE	10,480-						2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	44-						2193 1
INLAND PROTECTION TF -STATE	128-						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	435-						2261 3
INTERNAL IMPROVEMENT TF -STATE	234-						2408 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
TOTAL APPRO.....	11,926-			010000
=====				
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
CLEAN MARINA				140122
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000	1,000,000		2261 3
=====				

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO
 Issue Summary:

This issue requests \$1,000,000 in Federal Grants Trust Fund budget authority for the Clean Marina/Clean Vessel grant programs based on anticipated federal (Clean Vessel Act) funds to be awarded.

The Clean Vessel Act grant program is a pollution prevention partnership program that began in 1994 through grants from the United States Department of Interior, U.S. Fish and Wildlife Service and the U.S. Environmental Protection Agency. Funds received are awarded by the Department of Environmental Protection (DEP) as reimbursement grants for the purchase, installation, operation, maintenance, and repair of sewage pump-out equipment at marine and fresh water facilities. They will also be used for educational presentations and workshops for boater groups and organizations, boat show representations, publications, public service announcements and website maintenance. Other Personal Services (OPS) type support positions and contract personnel will be funded from these dollars as well. In the past ten years, DEP has provided Clean Vessel Act grant funding for a total of 411 pump-out projects at public and private marinas. As a result of these pump outs, the number of gallons of untreated sewage collected and kept out of Florida's waters totals 10.7 million gallons. For Fiscal Year 2010-2011, \$1,800,000 in Federal Grants Trust Fund budget authority was provided Clean Marina/Clean Vessel grants.

Specific uses of the grant funds include support for the Clean Boating Partnership. Formed by DEP in 2000, the Florida Clean Boating Partnership is a public/private partnership created to foster better communication and act as a liaison between the marine industry and government, and to guide the development of the Clean Marina Program. Extremely successful in improving the relationship between the marine industry and those areas of DEP that regulate it, the Clean Boating Partnership is comprised of marina and boatyard owners and operators, the Marine Industries Association of Florida, Florida SeaGrant, the United States Coast Guard & Coast Guard Auxiliary, Florida Fish and Wildlife Conservation

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR 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
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

Commission and DEP representatives. Through the development of the Clean Marina Program's Best Management Practices, the Clean Boating Partnership assists marinas and boatyards achieve clean water standards, including the installation of pump out equipment, while operating their businesses and providing recreational opportunities for Floridians and tourists enjoying our beautiful natural resources.

Each year, the Department applies for and receives funding for the installation of pump-out stations at marinas and boatyards across the state and for education and outreach to inform boaters on the importance of clean water. These pollution prevention programs are specifically designed to encourage boaters to use marina pump-out stations rather than discharging raw sewage into the state's waterways. The Department encourages marinas and boatyards to meet environmental standards by utilizing industry expertise and peer assistance to promote awareness and involvement with clean marina practices. Reimbursement grants for the installation or repair of sewage pump-out facilities or for mobile marine sanitation units are distributed after review of project applications. The applications are screened in accordance with program criteria and funded on a "first come-first served" basis.

Grant funds are also used to continue full implementation of the Clean Marina Program. This program is guided by a public-private partnership that includes members of the industry and boating community and consists of education, incentive grants, and designation. Each component is designed to work together to encourage, reward and maintain voluntary long-term participation by marinas and boatyards in the program. Marinas and boatyards meeting program criteria receive recognition as "Clean Marinas". In return for designation by the department as a Clean Marina, marinas and boatyards agree to incorporate best management practices into their operation resulting in a cleaner environment. There is a Clean Marina in every county on the East Coast of Florida with a cumulative total of 224 marinas and 33 boatyards and 11 Clean Marine Retailers meeting the guidelines for official designation and another 50 facilities currently working towards compliance. The Department's goal is 1,800 marinas and boatyards participating in the Clean Marina Program within the next 3 years.

DEP, in cooperation with the Clean Boating Partnership, continually solicits and evaluates suggestions from its members for potential improvements to effectiveness and efficiency. By drawing on the resources of its corporate partners, the Department has been able to further leverage grant funding. The Clean Boating Partnership seeks to provide meaningful incentives for marinas to join the program, such as a discount on a facility's submerged land lease, to reward these businesses for their participation.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37010100	140122	\$1,000,000	Federal Grants Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FLORIDA CZM PROGRAM				140061
FEDERAL GRANTS TRUST FUND -FEDERL	2,200,000	2,200,000		2261 3

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO
 Issue Summary:

This requests \$2,200,000 in budget authority for federal grant funds that will be utilized by the Florida Coastal Management Program (FCMP). These funds are used for a variety of purposes, as indicated below. \$2,200,000 in Federal Grants Trust Fund budget authority was also provided in Fiscal Year 2010-2011.

Beach Access and Beach Safety Program \$75,000

The designation of beach access points is a key means of limiting human use impacts to natural beach resources such as dunes, vegetation and sea turtle nests. FCMP funds will be used to continue implementation of the beach access sign program, which annually offers customized signs to beach communities on request, free of charge.

Because of a growing public safety issue, the 2002 Florida Legislature directed the FCMP to develop a uniform warning and safety flag system for use by Florida beachfront communities. In 2003, the FCMP developed the required flag system, which includes an interpretive sign that explains the meaning of each flag. To date, 8,815 sets of warning flags and 3,397 interpretive signs have been produced and distributed, free of charge, to approximately 107 Florida communities that provide public beach access and to the Florida Park Service. In partnership with the National Weather Service and Sea Grant, the FCMP has also widely distributed rip current warning and information materials throughout the state, including elementary schools. To date, 4,446 rip current education signs have been distributed to 101 Florida communities and 8 state parks. Beach Access signs have been distributed to 92 local governments and 2 state parks. FCMP will continue to implement and expand its beach safety outreach program in the coming year.

Outreach, Education and Training \$100,000

The FCMP continues to work with agency partners, the general public and other stakeholders to identify and provide training and educational opportunities to ensure the wise use and protection of the state's water, cultural, historic and biological resources; to minimize the state's vulnerability to coastal hazards; and to encourage the development of safe, vibrant, sustainable communities. The FCMP's education and outreach efforts will include workshops; newsletters, brochures, fact sheets, and reports; web-based information; the coastal training program developed in conjunction with the state's National Estuarine Research Reserves; and displays and presentations at conferences and events around the state. Primary outreach subjects in the coming year include: federal consistency, beach safety, coastal hazards,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY							990G000

community resiliency, public access, and the enhancement of the coastal training program.

Coastal Partnership Initiative \$700,000

The Coastal Partnership Initiative (CPI) provides grant fund awards to coastal local governments, National Estuary Programs and not-for-profit organizations to protect and enhance natural, cultural and human resources; to improve access to coastal resources; to improve community preparedness and resiliency; and to address the special needs of waterfront communities. Proposed projects are evaluated and ranked by an interagency committee to ensure the selection of a range of projects that will best meet local and state goals for coastal protection and management as well as economic development.

State Agency Projects \$1,325,000

The FCMP provides funds for projects and activities that protect ocean and coastal resources, further the policy objectives of the Coastal Zone Management Act, complement other state and federal resource programs, support state coastal management priorities, and fulfill or reduce unmet resource protection needs. Projects are selected in consultation with an interagency committee to ensure consistency with existing state and federal resource management goals and initiatives and to maximize benefits to the state.

All of these programs have administrative costs that are associated with managing the Florida Coastal Zone Management grant.

The annual cooperative agreement between the Florida Coastal Management Program and the National Oceanic and Atmospheric Administration provides federal funding for coastal resource protection; local coastal management activities (protecting and enhancing natural, cultural and human resources; improving access to coastal resources; improving community preparedness and resiliency; and addressing the special needs of waterfront communities); FCMP initiatives to enhance coastal management (e.g., ocean resources, coastal hazards, and special area management plans); coastal non-point source pollution control; and coastal management program administration.

Without the federal grant award, the local and state projects described above could not be funded, resulting in less protection for the state's coastal resources.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37010100	140016	\$2,200,000	Federal Grant Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,416,274					1000
TRUST FUNDS		31,864,977		3,200,000			2000
TOTAL POSITIONS.....	290.00						
TOTAL PROG COMP.....		33,281,251		3,200,000			
TOTAL SALARY RATE.....		14,664,769					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SALARY RATE				000000
SALARY RATE.....	1,286,708			
=====				
SALARIES AND BENEFITS				010000
MINERALS TRUST FUND -STATE	1,195,685			2499 1
-MATCH	179,443			2499 2
TOTAL MINERALS TRUST FUND	1,375,128			2499
=====				
WATER QUALITY ASSURANCE TF-STATE	387,256			2780 1
-MATCH	18,400			2780 2
TOTAL WATER QUALITY ASSURANCE TF	405,656			2780
=====				
TOTAL POSITIONS.....	28.50			
TOTAL APPRO.....	1,780,784			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	154,003			2261 3
-RECPNT	12,079			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	166,082			2261
=====				
GRANTS AND DONATIONS TF -STATE	176,147			2339 1
=====				
WATER QUALITY ASSURANCE TF-STATE	22,208			2780 1
=====				
TOTAL APPRO.....	364,437			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	57,264			2261 3
GRANTS AND DONATIONS TF -STATE	110,905			2339 1
WATER QUALITY ASSURANCE TF-STATE	300,442			2780 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
ENVIRO 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
EXPENSES							040000
TOTAL APPRO.....		468,611					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		18,115					2261 3
GRANTS AND DONATIONS TF -STATE		46,000					2339 1
MINERALS TRUST FUND -STATE		14,368					2499 1
-MATCH		34,500					2499 2
TOTAL MINERALS TRUST FUND		48,868					2499
WATER QUALITY ASSURANCE TF-STATE		19,838					2780 1
TOTAL APPRO.....		132,821					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		62,759					2261 3
-RECPNT		68,965					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		131,724					2261
GRANTS AND DONATIONS TF -STATE		128,077					2339 1
MINERALS TRUST FUND -STATE		5,700					2499 1
WATER QUALITY ASSURANCE TF-STATE		80,000					2780 1
TOTAL APPRO.....		345,501					
=====							
RISK MANAGEMENT INSURANCE							103241
MINERALS TRUST FUND -STATE		4,149					2499 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
MINERALS TRUST FUND -STATE		12,540					2499 1
WATER QUALITY ASSURANCE TF-STATE		1,076					2780 1
TOTAL APPRO.....		13,616					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		28.50					
TOTAL ISSUE.....		3,109,919					
TOTAL SALARY RATE.....		1,286,708					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
MINERALS TRUST FUND -STATE		1,111-					2499 1
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
MINERALS TRUST FUND -STATE		8,534					2499 1
-MATCH		1,281					2499 2
TOTAL MINERALS TRUST FUND		9,815					2499
WATER QUALITY ASSURANCE TF-STATE		2,765					2780 1
-MATCH		131					2780 2
TOTAL WATER QUALITY ASSURANCE TF		2,896					2780
TOTAL APPRO.....		12,711					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
MINERALS TRUST FUND	-STATE	5,809					2499 1
	-MATCH	871					2499 2
TOTAL MINERALS TRUST FUND		6,680					2499
=====							
WATER QUALITY ASSURANCE TF-STATE		1,881					2780 1
	-MATCH	89					2780 2
TOTAL WATER QUALITY ASSURANCE TF		1,970					2780
=====							
TOTAL APPRO.....		8,650					
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
MINERALS TRUST FUND	-STATE	2,694-					2499 1
	-MATCH	404-					2499 2
TOTAL MINERALS TRUST FUND		3,098-					2499
=====							
WATER QUALITY ASSURANCE TF-STATE		873-					2780 1
	-MATCH	42-					2780 2
TOTAL WATER QUALITY ASSURANCE TF		915-					2780
=====							
TOTAL APPRO.....		4,013-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
MINERALS TRUST FUND	-STATE	774-		2499 1
	-MATCH	116-		2499 2
TOTAL MINERALS TRUST FUND		890-		2499
=====		=====		=====
WATER QUALITY ASSURANCE TF-STATE		250-		2780 1
	-MATCH	12-		2780 2
TOTAL WATER QUALITY ASSURANCE TF		262-		2780
=====		=====		=====
TOTAL APPRO.....		1,152-		
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
MINERALS TRUST FUND	-STATE	4,149		2499 1
	-MATCH	622		2499 2
TOTAL MINERALS TRUST FUND		4,771		2499
=====		=====		=====
WATER QUALITY ASSURANCE TF-STATE		1,344		2780 1
	-MATCH	64		2780 2
TOTAL WATER QUALITY ASSURANCE TF		1,408		2780
=====		=====		=====
TOTAL APPRO.....		6,179		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
MINERALS TRUST FUND	-STATE	553-		2499 1
	-MATCH	83-		2499 2
TOTAL MINERALS TRUST FUND		636-		2499
WATER QUALITY ASSURANCE TF	-STATE	179-		2780 1
	-MATCH	9-		2780 2
TOTAL WATER QUALITY ASSURANCE TF		188-		2780
TOTAL APPRO.....		824-		
STATE FUNDING REDUCTIONS				3300000
REDUCE NON-FEDERAL GRANT BUDGET				
AUTHORITY				3300100
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF	-STATE	50,000-		2339 1
EXPENSES				040000
GRANTS AND DONATIONS TF	-STATE	50,000-		2339 1
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF	-STATE	25,000-		2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
STATE FUNDING REDUCTIONS							3300000
REDUCE NON-FEDERAL GRANT BUDGET							
AUTHORITY							3300100
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		50,000-					2339 1
TOTAL: REDUCE NON-FEDERAL GRANT BUDGET							3300100
AUTHORITY							
TOTAL ISSUE.....		175,000-					

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

Reduce Florida Geological Survey Grants and Donations Trust Fund Budget Authority by \$175,000. This issue reduces budget authority in the Grants and Donations Trust Fund allotted to the Florida Geological Survey. The reduction reflects a more accurate estimate of the funding required to continue cooperative geologic and hydrogeologic research with other programs within DEP, Water Management Districts, and state universities. There is no impact on the expected productivity or performance; however, the more accurate level of budget authority allows for more efficient management of funds. This issue proposes a decrease in budget authority to bring in line budget with cooperative grant funding.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37010200	030000	(\$50,000)	Grants & Donations Trust Fund
37010200	040000	(\$50,000)	Grants & Donations Trust Fund
37010200	060000	(\$25,000)	Grants & Donations Trust Fund
37010200	100777	(\$50,000)	Grants & Donations Trust Fund
TOTAL		(\$175,000)	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
SHIFT FLORIDA GEOLOGICAL SURVEY				
APPROPRIATIONS FROM MINERALS TRUST				
FUND TO OTHER TRUST FUNDS - DEDUCT				3400150
SALARY RATE				000000
SALARY RATE.....	742,618-			
=====				
SALARIES AND BENEFITS				010000
	17.50-			
MINERALS TRUST FUND -STATE	1,058,565-			2499 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MINERALS TRUST FUND -STATE	6,230-			2499 1
=====				
TOTAL: SHIFT FLORIDA GEOLOGICAL SURVEY				3400150
APPROPRIATIONS FROM MINERALS TRUST				
FUND TO OTHER TRUST FUNDS - DEDUCT				
TOTAL POSITIONS.....	17.50-			
TOTAL ISSUE.....	1,064,795-			
TOTAL SALARY RATE.....	742,618-			
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

This issue shifts Florida Geological Survey FTE from the Minerals Trust Fund to the Internal Improvement Trust Fund and Land Acquisition Trust Fund: The objective of this proposed fund shift is to assure the continued stability of the Minerals Trust Fund (MTF) in its ability to support other programs while continuing to fund a smaller portion of the DEP/FGS. The trust fund has reached a critical low and is no longer able to sustain the funding of the Florida Geological Survey (FGS). Removing FGS funding from the MTF will increase the sustainability of the MTF and will allow it to support other programs including Mine Reclamation and Oil and Gas Regulation.

The Internal Improvement Trust Fund (IITF) is proposed as the replacement funding source for the DEP/FGS. The proposed funding source is logical as the DEP/FGS has a positive legal opinion regarding using the IITF to fund DEP/FGS' activities has been obtained. The OAD transaction was used to match current position data.

Cost Summary:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
FLORIDA GEOLOGICAL SURVEY							37010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
FUND SHIFT							3400000
SHIFT FLORIDA GEOLOGICAL SURVEY							
APPROPRIATIONS FROM MINERALS TRUST							
FUND TO OTHER TRUST FUNDS - DEDUCT							3400150

Category	FTE	Amount	Funding Sources
010000	(17.50)	(1,064,795)	Minerals Trust Fund

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0105 SECRETARY SPECIALIST							
C0001 001	0.50-	10,367-		1,910-	12,277-	0.00	12,277-
4318 LIBRARIAN SPECIALIST							
C0002 001	1.00-	31,292-		15,198-	46,490-	0.00	46,490-
4606 ENGINEERING TECHNICIAN II							
C0011 001	1.00-	23,304-		13,727-	37,031-	0.00	37,031-
4612 ENGINEERING TECHNICIAN IV							
C0012 001	1.00-	27,926-		14,578-	42,504-	0.00	42,504-
4627 ENGINEERING SPECIALIST I							
C0013 001	1.00-	34,501-		15,789-	50,290-	0.00	50,290-
4812 ENVIRONMENTAL SPECIALIST III							
C0003 001	1.00-	40,948-		16,922-	57,870-	0.00	57,870-
5017 LABORATORY TECHNICIAN I							
C0014 001	1.00-	22,454-		4,136-	26,590-	0.00	26,590-
5054 PROFESSIONAL GEOLOGIST I							
C0015 001	1.00-	48,950-		18,451-	67,401-	0.00	67,401-
5055 PROFESSIONAL GEOLOGIST II							
C0010 001	1.00-	49,427-		18,538-	67,965-	0.00	67,965-
C0016 001	0.50-	25,347-		9,387-	34,734-	0.00	34,734-
C0017 001	0.50-	24,713-		9,271-	33,984-	0.00	33,984-
0712 ADMINISTRATIVE ASSISTANT II - SES							
C0004 001	1.00-	29,344-		16,001-	45,345-	0.00	45,345-
0736 BUSINESS MANAGER I - SES							
C0005 001	1.00-	34,332-		16,922-	51,254-	0.00	51,254-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
FUND SHIFT							3400000
SHIFT FLORIDA GEOLOGICAL SURVEY							
APPROPRIATIONS FROM MINERALS TRUST							
FUND TO OTHER TRUST FUNDS - DEDUCT							3400150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 OPERATIONS & MGMT CONSULTANT I - SES							
C0006 001	1.00-	38,098-		17,617-	55,715-	0.00	55,715-
4818 ENVIRONMENTAL SUPERVISOR II - SES							
C0007 001	1.00-	44,000-		18,707-	62,707-	0.00	62,707-
5055 PROFESSIONAL GEOLOGIST II - SES							
C0018 001	1.00-	49,427-		19,708-	69,135-	0.00	69,135-
5057 PROFESSIONAL GEOLOGIST SUPERVISOR - SES							
C0019 001	1.00-	56,148-		20,949-	77,097-	0.00	77,097-
5058 PROFESSIONAL GEOLOGIST ADMINISTRATOR-SES							
C0008 001	1.00-	67,869-		23,113-	90,982-	0.00	90,982-
3620 DIRECTOR OF FLORIDA GEOLOGICAL SURVEY							
C0009 001	1.00-	84,171-		26,122-	110,293-	0.00	110,293-

TOTALS FOR ISSUE BY FUND							
2499 MINERALS TRUST FUND							1,039,664-
	17.50-	742,618-		297,046-	1,039,664-		1,039,664-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
2499 MINERALS TRUST FUND							18,901-

							1,058,565-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
FUND SHIFT				3400000
SHIFT FLORIDA GEOLOGICAL SURVEY				
APPROPRIATIONS FROM MINERALS TRUST				
FUND TO OTHER TRUST FUNDS - ADD				3400160
SALARY RATE				000000
SALARY RATE.....	742,618			
=====				
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	437,422			2408 1
LAND ACQUISITION TF -STATE	621,143			2423 1

TOTAL POSITIONS.....	17.50			
TOTAL APPRO.....	1,058,565			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	2,848			2408 1
LAND ACQUISITION TF -STATE	3,382			2423 1

TOTAL APPRO.....	6,230			
=====				
TOTAL: SHIFT FLORIDA GEOLOGICAL SURVEY				3400160
APPROPRIATIONS FROM MINERALS TRUST				
FUND TO OTHER TRUST FUNDS - ADD				
TOTAL POSITIONS.....	17.50			
TOTAL ISSUE.....	1,064,795			
TOTAL SALARY RATE.....	742,618			
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

This issue shifts Florida Geological Survey FTE from the Minerals Trust Fund to the Internal Improvement Trust Fund and Land Acquisition Trust Fund: The objective of this proposed fund shift is to assure the continued stability of the Minerals Trust Fund (MTF) in its ability to support other programs while continuing to fund a smaller portion of the DEP/FGS. The trust fund has reached a critical low and is no longer able to sustain the funding of the Florida Geological Survey (FGS). Removing FGS funding from the MTF will increase the sustainability of the MTF and will allow it to support

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
FUND SHIFT				3400000
SHIFT FLORIDA GEOLOGICAL SURVEY				
APPROPRIATIONS FROM MINERALS TRUST				
FUND TO OTHER TRUST FUNDS - ADD				3400160

other programs including Mine Reclamation and Oil and Gas Regulation.

The Internal Improvement Trust Fund (IITF) is proposed as the replacement funding source for the DEP/FGS. The proposed funding source is logical as the DEP/FGS has a positive legal opinion regarding using the IITF to fund DEP/FGS' activities has been obtained.

Cost Summary:

Category	FTE	Amount	Funding Sources
010000	9.50	\$624,525	Land Acquisition Trust Fund
010000	8.00	\$440,270	Internal Improvement Fund Shift

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0105 SECRETARY SPECIALIST							
C0001 001	0.50	10,367		1,910	12,277	0.00	12,277
4318 LIBRARIAN SPECIALIST							
C0002 001	1.00	31,292		15,198	46,490	0.00	46,490
4606 ENGINEERING TECHNICIAN II							
C0011 001	1.00	23,304		13,727	37,031	0.00	37,031
4612 ENGINEERING TECHNICIAN IV							
C0012 001	1.00	27,926		14,578	42,504	0.00	42,504
4627 ENGINEERING SPECIALIST I							
C0013 001	1.00	34,501		15,789	50,290	0.00	50,290
4812 ENVIRONMENTAL SPECIALIST III							
C0003 001	1.00	40,948		16,922	57,870	0.00	57,870
5017 LABORATORY TECHNICIAN I							
C0014 001	1.00	22,454		4,136	26,590	0.00	26,590
5054 PROFESSIONAL GEOLOGIST I							
C0015 001	1.00	48,950		18,451	67,401	0.00	67,401

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
FLORIDA GEOLOGICAL SURVEY							37010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
FUND SHIFT							3400000
SHIFT FLORIDA GEOLOGICAL SURVEY							
APPROPRIATIONS FROM MINERALS TRUST							
FUND TO OTHER TRUST FUNDS - ADD							3400160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5055 PROFESSIONAL GEOLOGIST II							
C0010 001	1.00	49,427		18,538	67,965	0.00	67,965
C0016 001	0.50	25,347		9,387	34,734	0.00	34,734
C0017 001	0.50	24,713		9,271	33,984	0.00	33,984
0712 ADMINISTRATIVE ASSISTANT II - SES							
C0004 001	1.00	29,344		16,001	45,345	0.00	45,345
0736 BUSINESS MANAGER I - SES							
C0005 001	1.00	34,332		16,922	51,254	0.00	51,254
2234 OPERATIONS & MGMT CONSULTANT I - SES							
C0006 001	1.00	38,098		17,617	55,715	0.00	55,715
4818 ENVIRONMENTAL SUPERVISOR II - SES							
C0007 001	1.00	44,000		18,707	62,707	0.00	62,707
5055 PROFESSIONAL GEOLOGIST II - SES							
C0018 001	1.00	49,427		19,708	69,135	0.00	69,135
5057 PROFESSIONAL GEOLOGIST SUPERVISOR - SES							
C0019 001	1.00	56,148		20,949	77,097	0.00	77,097
5058 PROFESSIONAL GEOLOGIST ADMINISTRATOR-SES							
C0008 001	1.00	67,869		23,113	90,982	0.00	90,982
3620 DIRECTOR OF FLORIDA GEOLOGICAL SURVEY							
C0009 001	1.00	84,171		26,122	110,293	0.00	110,293
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							600,898
2408 INTERNAL IMPROVEMENT TF							438,766
	17.50	742,618		297,046	1,039,664		1,039,664

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,672,122			
=====				
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	81.00			2792 1
	4,933,525			
=====				
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	738,340			2792 1
=====				
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	2,003,641			2792 1
=====				
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	20,625			2792 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	1,200,000			2792 1
=====				
RISK MANAGEMENT INSURANCE				103241
WORKING CAPITAL TRUST FUND-STATE	7,216			2792 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	37,449			2792 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
WORKING CAPITAL TRUST FUND-STATE	2,165,655			2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	81.00			
TOTAL ISSUE.....	11,106,451			
TOTAL SALARY RATE.....	3,672,122			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Technology and Information Services (OTIS) provides enterprise information technology services to the agency. These services include: IT Administration and Management, REMOT Technologies, Application Development & Support, Systems / Operations Services, Network Technical Services, Communication Collaboration, Portal / Web Management, IT Security / Risk Mitigation, Helpdesk (Service Desk), Database Services (Oracle / SQL) and Middle Tier Services.

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	1,933-			2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	33,762			2792 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	23,775			2792 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	7,139-			2792 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	2,708-			2792 1
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	59,286-			2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	16,982			2792 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	1,934-			2792 1
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	81.00			
SALARY RATE.....	11,107,970			2000
	3,672,122			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMINISTRATION							37100200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,016,205						
=====							
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE	2,558,293						2408 1
LAND ACQUISITION TF -STATE	219,975						2423 1
WATER MANAGEMENT LANDS TF -STATE	61,200						2776 1
TOTAL POSITIONS.....	44.00						
TOTAL APPRO.....	2,839,468						
=====							
OTHER PERSONAL SERVICES							030000
CONSERVATION/REC LANDS TF -STATE	70,000						2131 1
INTERNAL IMPROVEMENT TF -STATE	300,000						2408 1
TOTAL APPRO.....	370,000						
=====							
EXPENSES							040000
CONSERVATION/REC LANDS TF -STATE	109,278						2131 1
INTERNAL IMPROVEMENT TF -STATE	492,833						2408 1
LAND ACQUISITION TF -STATE	18,394						2423 1
WATER MANAGEMENT LANDS TF -STATE	6,648						2776 1
TOTAL APPRO.....	627,153						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CONSERVATION/REC LANDS TF -STATE	69,994						2131 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
NATURAL AREAS INVENTORY				102205
CONSERVATION/REC LANDS TF -STATE	222,947			2131 1
PAYMENT IN LIEU OF TAXES				103887
CONSERVATION/REC LANDS TF -STATE	1,360,000			2131 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	20,071			2408 1
LAND ACQUISITION TF -STATE	1,597			2423 1
WATER MANAGEMENT LANDS TF -STATE	446			2776 1
TOTAL APPRO.....	22,114			
TR/SAVE OUR EVERGLADES TF				109982
WATER MANAGEMENT LANDS TF -STATE	10,000,000			2776 1
TRANSFER TO FL FOREVER TF				109983
LAND ACQUISITION TF -STATE	8,000,000			2423 1
WATER MANAGEMENT LANDS TF -STATE	7,000,000			2776 1
TOTAL APPRO.....	15,000,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	44.00			
TOTAL ISSUE.....	30,511,676			
TOTAL SALARY RATE.....	2,016,205			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMINISTRATION							37100200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE		16,847					2408 1
LAND ACQUISITION TF -STATE		1,449					2423 1
WATER MANAGEMENT LANDS TF -STATE		404					2776 1
TOTAL APPRO.....		18,700					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE		11,537					2408 1
LAND ACQUISITION TF -STATE		992					2423 1
WATER MANAGEMENT LANDS TF -STATE		276					2776 1
TOTAL APPRO.....		12,805					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE		3,907-					2408 1
LAND ACQUISITION TF -STATE		336-					2423 1
WATER MANAGEMENT LANDS TF -STATE		94-					2776 1
TOTAL APPRO.....		4,337-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	1,520-			2408 1
LAND ACQUISITION TF -STATE	131-			2423 1
WATER MANAGEMENT LANDS TF -STATE	36-			2776 1
TOTAL APPRO.....	1,687-			
NONRECURRING EXPENDITURES				2100000
TRANSFER TO FLORIDA FOREVER TRUST				
FUND				2103076
SPECIAL CATEGORIES				100000
TRANSFER TO FL FOREVER TF				109983
LAND ACQUISITION TF -STATE	8,000,000-			2423 1
WATER MANAGEMENT LANDS TF -STATE	7,000,000-			2776 1
TOTAL APPRO.....	15,000,000-			
TRANSFER TO SAVE OUR EVERGLADES				
TRUST FUND FROM WATER MANAGEMENT				
LANDS TRUST FUND				2103088
SPECIAL CATEGORIES				100000
TR/SAVE OUR EVERGLADES TF				109982
WATER MANAGEMENT LANDS TF -STATE	10,000,000-			2776 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	8,241			2408 1
LAND ACQUISITION TF -STATE	709			2423 1
WATER MANAGEMENT LANDS TF -STATE	197			2776 1
TOTAL APPRO.....	9,147			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	1,086-			2408 1
LAND ACQUISITION TF -STATE	94-			2423 1
WATER MANAGEMENT LANDS TF -STATE	26-			2776 1
TOTAL APPRO.....	1,206-			
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
LAND ACQUISITION TF -STATE	10,834,497-			2423 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Summary:

The Preservation 2000 (P2000) and Florida Forever (FF) Land Acquisition Programs are primarily financed through the sale of bonds. Fixed Capital Outlay funds are requested on an annual basis to pay for the continuation debt service for each P2000 and Florida Forever bond series issued in prior fiscal years. The level of debt service funding necessary to pay

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	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
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000

the continuation debt service requires an annual adjustment. The debt service amount is based on the requirements for the payments of bond principal, interest and fiscal agent fees for the bonds.

The current fiscal year's appropriation of \$428,587,935 for continuation debt service is recurring. The adjusted amount requested is (\$10,834,497) for a total of \$417,753,438 needed for FY 2011-12.

The debt service on bonds is based upon a variable rate of interest. Accordingly, both the interest rate and method for calculating the budgeted debt service should be re-evaluated by the appropriate parties closer to the time when the budget is being set to take into consideration the prevailing market conditions and short-term interest rates.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	089070	(\$10,834,497)	Land Acquisition Trust Fund

DEBT SERVICE-SAVE EVERG 089080

SAVE OUR EVERGLADES TF -STATE 54,104 2221 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

Issue Summary:

The 2000 Legislature created the Everglades Restoration Act in order to restore the health and vitality of the Florida Everglades. Chapter 2002-261, Laws of Florida, authorizes the issuance of bonds as an alternative funding source to finance the Everglades Restoration Program.

Fixed Capital Outlay funds are requested on an annual basis to pay for the continuation debt service for each bond series issued in prior fiscal years. The level of debt service funding necessary to pay the continuation debt service requires an annual adjustment. Debt service is based on the requirements for the payments of bond principal, interest and fiscal agent fees for the bonds.

The current fiscal year's appropriation of \$19,340,350 for continuation debt service is recurring. The requested amount for FY 2011-12 is \$54,104. The total amount needed for debt service is \$19,394,454.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMINISTRATION							37100200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000

The debt service on bonds is based upon a variable rate of interest. Accordingly, both the interest rate and method for calculating the budgeted debt service should be re-evaluated by the appropriate parties closer to the time when the budget is being set to take into consideration the prevailing market conditions and short-term interest rates.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	089080	\$54,104	Save Our Everglades Trust Fund

DEBT SERVICE NEW ISSUES						089081
SAVE OUR EVERGLADES TF	-STATE	5,380,000	5,380,000			2221 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DEBT SERVICE NEW ISSUES IT COMPONENT? NO

Issue Summary:

The 2000 Legislature created the Everglades Restoration Act in order to restore the health and vitality of the Florida Everglades. Chapter 2002-261, Laws of Florida, authorizes the issuance of bonds as an alternative funding source to finance the Everglades Restoration Program.

This issue requests funding for the first year debt service required in Fiscal Year 2011-2012. These Fixed Capital Outlay funds are requested on an annual basis to pay the first year debt service for the new series of bonds being issued that fiscal year. The amount of debt service is based on the requirements for the payments of bond principal, interest and fiscal agent fees for the bonds. The requested amount of debt service for FY 2011-2012 is currently being calculated by the Division of Bond Finance.

The debt service on bonds is based upon a variable rate of interest. Accordingly, both the interest rate and method for calculating the budgeted debt service should be re-evaluated by the appropriate parties closer to the time when the budget is being set to take into consideration the prevailing market conditions and short-term interest rates.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	089081	\$5,380,000	Save Our Everglades Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
TOTAL: DEBT SERVICE				990D000
TOTAL ISSUE.....	5,400,393-	5,380,000		
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
EVERGLADES RESTORATION				141117
SAVE OUR EVERGLADES TF -STATE	50,000,000	50,000,000		2221 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

Issue Summary:

This issue requests continuation funding of \$50,000,000 for the Comprehensive Everglades Restoration Plan (CERP) and implementation of the Northern Everglades and Estuaries Program (NEEP). The Save Our Everglades Trust Fund has received an average of approximately \$100 million per year since the year 2000 with an appropriation of \$50 million in FY 10/11.

Funds for this issue will be used to acquire lands for CERP and NEEP implementation, for CERP and NEEP planning, design, engineering, and construction, including the implementation of projects identified in the Lake Okeechobee Protection Plan, and for projects that will benefit the hydrology, water quality and aquatic habitats of the St. Lucie and Caloosahatchee Estuaries.

Funds will be used to improve the hydrology, water quality and aquatic habitats of the Caloosahatchee and St. Lucie Estuaries that have been adversely impacted from large freshwater releases from Lake Okeechobee and local basins and will also be used to acquire land for the construction of water storage and treatment areas and to control non-point source runoff from agricultural and urban watersheds.

Everglades restoration is a high priority for the Governor and the Department. The success of CERP and NEEP to restore America's Everglades, improve water quality and provide for other water-related needs of South Florida is contingent on the continued commitment of funds to acquire land and for multi-year construction work.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	141117	\$50,000,000	Save Our Everglades Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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
CAPITAL IMPROVEMENT PLAN							9900000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089070
LAND ACQUISITION TF -STATE	428,587,935						2423 1
DEBT SERVICE-SAVE EVERG							089080
SAVE OUR EVERGLADES TF -STATE	19,340,350						2221 1
TOTAL: ESTIMATED EXPENDITURES - FIXED							990I000
CAPITAL OUTLAY							
TOTAL ISSUE.....	447,928,285						
LAND ACQUISITION							990I000
FIXED CAPITAL OUTLAY							080000
LAND ACQ, ENVIR/UNIQ, STW							084108
FLORIDA FOREVER TF -STATE	5,250,000	5,250,000					2348 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

Issue Summary:

This issue requests continuation of \$5,250,000 for the Division of State Lands' portion of Florida Forever funding. In 1999 the Florida Legislature created the Florida Forever Program in order to continue the acquisition of lands vital to the preservation and conservation of natural resources. The program was also created to provide for the issuance of revenue bonds for restoration and acquisition of land and water areas in order to ensure that the natural resource values of such lands were protected. An increased priority for lands acquired is given to those acquisitions which achieve a combination of conservation goals, including protecting Florida's water resources and natural groundwater recharge. In 2008, the Legislature extended the program and increased the bonding authority by 3 billion dollars. Since 1968, Florida has invested more than \$7.7 billion to preserve and conserve approximately 3.8 million acres of land primarily under the Preservation 2000 Program and its successor, the Florida Forever Program. Florida Forever has a wide range of goals, including lands acquired for public recreation, protection of critical natural lands, environmental restoration, and water resource protection and supply. Florida has served as a model for protection and sustainability of its natural resources and quality of life.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMINISTRATION							37100200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
LAND ACQUISITION							990L000

Although the Florida Forever Program was not funded in FY 09-10 and received a significantly reduced amount in FY 10-11, the Division of State Lands currently has approved commitments obligating the FY 08-09 appropriation as well as anticipated acquisitions that will utilize all of DSL's FY 10-11 appropriation. The current real estate market reflects a favorable buyers market that could be utilized and be an advantage in pursuing Florida Forever land acquisition goals.

The board of trustees or any state agency may contract for real estate acquisition services, including, but not limited to, surveying, mapping, environmental audits, title work, and legal and other professional assistance to review acquisition agreements and other documents and to perform closings. Capital project expenditures may not exceed 10% of the funds. Pursuant to 259.03(3) F.S., capital improvement or capital project expenditures means those activities relating to the acquisition, restoration, public access, and recreational uses of such lands, water areas, and related resources deemed necessary to accomplish the purposes of this chapter. Eligible activities include, but are not limited to the initial removal of invasive plants; the construction, improvement, enlargement or extension of facilities' signs, fire lanes, access roads, and trails; or any other activities that serve to restore, conserve, protect, or provide public access, recreational opportunities, or necessary services for land or water areas. Other Personal Services employees may be hired in association with the activities of this program.

This issue will be funded from the transfer of cash from the Land Acquisition and Water Management Lands Trust Funds. This is a continuation of current year funding appropriated to support the Florida Forever Bonding Program.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	084108	\$5,250,000	Florida Forever Trust Fund

G/A-LOC GOV/NONST ENT-FCO	140000
AID/WMD-LAND ACQUISITION	140124

FLORIDA FOREVER TF	-STATE	4,500,000	4,500,000	2348	1
WATER MANAGEMENT LANDS TF	-STATE	18,300,000	18,300,000	2776	1

TOTAL APPRO.....	22,800,000	22,800,000			
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: AID/WMD-LAND ACQUISITION IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

Issue Summary:

This issue requests continuation of \$4,500,000 in funding for the Water Management Districts' portion of the Florida Forever Land Acquisition Program. Funds from the Florida Forever Trust Fund are allocated to the five Water Management Districts, pursuant to Chapter 259.105, F.S. In 1999, the Florida Forever Program was created in order to continue the acquisition of lands vital to the preservation and conservation of natural resources in the State. The program was also created to provide for the issuance of revenue bonds for restoration and acquisition of land and water areas in order to ensure that the natural resource values of such lands were protected. The land acquisitions and capital expenditures made by Water Management Districts under this program are to implement the districts' priority lists developed pursuant to Section 373.199, F.S. Although the Florida Forever Program was not funded in FY 09-10 and only a portion was appropriated in FY 10-11, the Water Management Districts currently have approved commitments for the remaining appropriations as well as anticipated acquisitions that will utilize most of the FY 10-11 appropriation. Continuation of these funds is necessary in order to continue the acquisition of lands vital to the preservation and conservation of natural resources in the State.

This issue also requests continuation of \$18,300,000 in funding for the Water Management Districts from the Water Management Lands Trust Fund (WMLTF) which was established in the Department of Environmental Protection to provide funds to the Water Management Districts for the purposes of land management, maintenance, capital improvements of land titled to the districts, payments in lieu of taxes, debt service on bonds issued prior to July 1, 1999, pre-acquisition costs associated with land purchases, and the Department's cost of administration of the fund. The Florida Forever Act, enacted in 1999, contains language adopted in 2001 (Section 215.15(11), F.S.) stipulating that the funds deposited into the Water Management Lands Trust Fund may not be used for land acquisition but may be used for pre-acquisition costs associated with land purchases. The Legislature intended that the Florida Forever program supplant the acquisition programs formerly authorized pursuant under ss. 259.032 and 373.59. Funds from the Water Management Lands Trust Fund are allocated to the five Water Management Districts, pursuant to Section 373.59(8), F.S. Continuation of these funds is necessary in order to continue the management and maintenance of lands vital to the preservation and conservation of the State's natural resources. The majority of these funds will pay the debt service on bonds.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	140124	\$ 4,500,000	Florida Forever Trust Fund
37100200	140124	\$18,300,000	Water Management Lands Trust Fund
	TOTAL	\$22,800,000	

TOTAL: LAND ACQUISITION				990L000
TOTAL ISSUE.....	28,050,000	28,050,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMINISTRATION</u>				37100200
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
	44.00			
TRUST FUNDS.....	526,122,990	83,430,000		2000
SALARY RATE.....	2,016,205			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SALARY RATE				000000
SALARY RATE.....	4,316,117			
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	855,157			2131 1
INTERNAL IMPROVEMENT TF -STATE	4,997,389			2408 1
TOTAL POSITIONS.....	100.00			
TOTAL APPRO.....	5,852,546			
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	439,680			2131 1
GRANTS AND DONATIONS TF -STATE	574,024			2339 1
INTERNAL IMPROVEMENT TF -STATE	185,000			2408 1
TOTAL APPRO.....	1,198,704			
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	139,844			2131 1
GRANTS AND DONATIONS TF -STATE	494,788			2339 1
INTERNAL IMPROVEMENT TF -STATE	791,396			2408 1
TOTAL APPRO.....	1,426,028			
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	150,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	42,941			2408 1
TOTAL APPRO.....	192,941			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND MANAGEMENT							37100300
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DACS PLANT INDUSTRY TF							100724
CONSERVATION/REC LANDS TF -STATE	240,000						2131 1
CONTRACTED SERVICES							100777
CONSERVATION/REC LANDS TF -STATE	20,000						2131 1
INTERNAL IMPROVEMENT TF -STATE	264,020						2408 1
TOTAL APPRO.....	284,020						
STATE LANDS STEWARDSHIP							101496
CONSERVATION/REC LANDS TF -STATE	250,000						2131 1
INTERNAL IMPROVEMENT TF -STATE	200,000						2408 1
TOTAL APPRO.....	450,000						
NATIONAL OCEAN SURVEY							102191
INTERNAL IMPROVEMENT TF -STATE	84,000						2408 1
RICO DISTRIBUTION OF SALES							103207
INTERNAL IMPROVEMENT TF -STATE	350,000						2408 1
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE	115,826						2408 1
TR/FORESTRY INCIDENTAL TF							103894
CONSERVATION/REC LANDS TF -STATE	14,678,468						2131 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND MANAGEMENT							37100300
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/F & W COMM/MGT/CARL LDS							103898
CONSERVATION/REC LANDS TF -STATE	12,362,672						2131 1
TR/DEPT OF STATE/G&D TF							103978
CONSERVATION/REC LANDS TF -STATE	4,910,483						2131 1
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE	6,428						2131 1
INTERNAL IMPROVEMENT TF -STATE	37,719						2408 1
TOTAL APPRO.....	44,147						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	100.00						
TOTAL ISSUE.....	42,189,835						
TOTAL SALARY RATE.....	4,316,117						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INTERNAL IMPROVEMENT TF -STATE	8,033-						2408 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		6,192					2131 1
INTERNAL IMPROVEMENT TF -STATE		36,191					2408 1
TOTAL APPRO.....		42,383					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		4,307					2131 1
INTERNAL IMPROVEMENT TF -STATE		25,174					2408 1
TOTAL APPRO.....		29,481					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		1,478-					2131 1
INTERNAL IMPROVEMENT TF -STATE		8,637-					2408 1
TOTAL APPRO.....		10,115-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		493-					2131 1
INTERNAL IMPROVEMENT TF -STATE		2,884-					2408 1
TOTAL APPRO.....		3,377-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND MANAGEMENT							37100300
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
CONSERVATION/REC LANDS TF -STATE	3,076						2131 1
INTERNAL IMPROVEMENT TF -STATE	17,981						2408 1
TOTAL APPRO.....	21,057						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
CONSERVATION/REC LANDS TF -STATE	352-						2131 1
INTERNAL IMPROVEMENT TF -STATE	2,060-						2408 1
TOTAL APPRO.....	2,412-						
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	43,416						2131 1
TR/F & W COMM/MGT/CARL LDS							103898
CONSERVATION/REC LANDS TF -STATE	30,938						2131 1
TOTAL: FUNDING ADJUSTMENTS FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL)							5300470
TOTAL ISSUE.....	74,354						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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

AGENCY ISSUE NARRATIVE:

2011-2012 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), an amount of not less than 1.5 percent of the cumulative total of funds ever deposited into the Florida Preservation 2000 Trust Fund and Florida Forever Trust Fund shall be made available for the purposes of management, maintenance and capital improvements not eligible for funding pursuant to s. 11(3), Art. VII of the State Constitution, and for associated contractual services, for lands acquired pursuant to this section, s. 259.101, s. 259.105, s. 259.1052, or previous programs for the acquisition of lands for conservation and recreation, including state forests, to which title is vested in the board of trustees and other conservation and recreation lands managed by a state agency. This means the funds available for management of state lands should gradually increase each year. The 1.5 percent amount to be made available for distribution for land management in Fiscal Year 2011-2012 is \$93,740,356. However since the Conservation and Recreation Lands Trust Fund (CARLTF) was reduced by \$69,500,000 during the 2009 Legislative session and because the documentary stamp revenues have decreased, the fund will be unable to fully meet the statutorily required 1.5 percent. Therefore, the requested land management funding for Fiscal Year 2011-2012 is once again requested within the limitations of the trust fund. The amounts were calculated and allocated among the agencies based on the land management funding formula.

In light of this significant reduction and in an effort to provide maximum dollars for land management, the \$3,000,000 in Interim Funding for Fiscal Year 2011-2012 will not be requested. Instead, these funds will be distributed across the agencies with the funds received from the formula distribution.

The estimated amount available in the CARLTF for land management purposes in Fiscal Year 2011-2012 is \$49,104,827 which is the same amount appropriated in the current fiscal year.

	1.5% amount due in FY 11-12 F.S. 259.032	Estimated amount available in CARLTF for FY 11-12 for land management
	-----	-----
DOS, Division of Historical Resources	\$ 9,374,036	\$ 4,910,483
DACS, Division of Forestry	\$27,475,709	\$14,392,840
Fish and Wildlife Conservation Commission	\$22,183,520	\$11,620,586
DEP, Division of Recreation and Parks	\$29,101,886	\$15,244,694
DEP, Coastal and Aquatic Managed Areas	\$ 1,624,353	\$ 850,899

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470
DEP, Office of Greenways and Trails	\$ 3,980,852		\$ 2,085,325	
TOTAL	\$93,740,356		\$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 - \$14,392,840
- Fish and Wildlife Conservation Commission (FWCC) - \$11,620,586
- Department of Environmental Protection, (DEP) Division of Recreation and Parks - \$15,244,694
- Department of Environmental Protection, (DEP) Costal and Aquatic Managed Areas - \$850,899
- Department of Environmental Protection, (DEP) Office of Greenways and Trails - \$2,085,325

This results in an increase of \$74,354 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.

Budget Entity	Category	Amount	Funding Source
37100300	103894 Transfer to DOF	\$43,416	Conservation & Recreation Lands Trust Fund
37100300	103898 Transfer to FWC	\$30,938	Conservation & Recreation Lands Trust Fund
	Total	\$74,354	

In FY 10-11 each managing agency took a 45% reduction over what they should have received based on 259.032(11)(b).
 In FY 11-12 each managing agency will take approximately a 48% reduction over what they should have received based on 259.032(11)(b).

TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	100.00	
SALARY RATE.....	42,333,173	2000
	4,316,117	
	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	18,922,915						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	788,798						1000 1
-MATCH	9,190,716						1000 2
TOTAL GENERAL REVENUE FUND	9,979,514						1000
ECOSYSTEM MGT & RESTOR TF -MATCH	2,939,376						2193 2
FEDERAL GRANTS TRUST FUND -FEDERL	842,894						2261 3
INTERNAL IMPROVEMENT TF -MATCH	1,000,000						2408 2
LAND ACQUISITION TF -MATCH	5,327,517						2423 2
PERMIT FEE TRUST FUND -STATE	13,042						2526 1
-MATCH	5,805,014						2526 2
TOTAL PERMIT FEE TRUST FUND	5,818,056						2526
TOTAL POSITIONS.....	459.00						
TOTAL APPRO.....	25,907,357						
=====							
OTHER PERSONAL SERVICES							030000
ECOSYSTEM MGT & RESTOR TF -MATCH	294,303						2193 2
EXPENSES							040000
GENERAL REVENUE FUND -STATE	5,182						1000 1
-MATCH	146,930						1000 2
TOTAL GENERAL REVENUE FUND	152,112						1000
ECOSYSTEM MGT & RESTOR TF -STATE	551,398						2193 1
-MATCH	1,082,337						2193 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL ECOSYSTEM MGT & RESTOR TF	1,633,735						2193
FEDERAL GRANTS TRUST FUND -FEDERL	36,826						2261 3
LAND ACQUISITION TF -STATE	17,046						2423 1
-MATCH	200,353						2423 2
TOTAL LAND ACQUISITION TF	217,399						2423
PERMIT FEE TRUST FUND -STATE	82,332						2526 1
-MATCH	272,605						2526 2
TOTAL PERMIT FEE TRUST FUND	354,937						2526
TOTAL APPRO.....	2,395,009						
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL	2,621,399						2261 3
GRANTS AND DONATIONS TF -STATE	320,673						2339 1
TOTAL APPRO.....	2,942,072						
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH	8,225						1000 2
ECOSYSTEM MGT & RESTOR TF -STATE	6,750						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	30						2261 3
LAND ACQUISITION TF -STATE	1,100						2423 1
PERMIT FEE TRUST FUND -STATE	5,370						2526 1
TOTAL APPRO.....	21,475						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ECOSYSTEM MGT & RESTOR TF -STATE	44,296						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,045						2261 3
PERMIT FEE TRUST FUND -STATE	8,766						2526 1
TOTAL APPRO.....	56,107						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	101,080						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	27,644						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,201						2261 3
LAND ACQUISITION TF -STATE	9,458						2423 1
PERMIT FEE TRUST FUND -STATE	43,340						2526 1
TOTAL APPRO.....	186,723						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	459.00						
TOTAL ISSUE.....	31,803,046						
TOTAL SALARY RATE.....	18,922,915						

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The District Water Resource Management Program anticipates funding needs for OPS wages from the following category 100628. The District Water Resource Management 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 District offices mission.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ECOSYSTEM MGT & RESTOR TF -STATE		11,615					2193 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001220
FY 2010-11 - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		4,623					1000 1
-MATCH		53,895					1000 2
TOTAL GENERAL REVENUE FUND		58,518					1000
ECOSYSTEM MGT & RESTOR TF -MATCH		20,320					2193 2
FEDERAL GRANTS TRUST FUND -FEDERL		5,819					2261 3
INTERNAL IMPROVEMENT TF -MATCH		6,911					2408 2
LAND ACQUISITION TF -MATCH		36,809					2423 2
PERMIT FEE TRUST FUND -STATE		88					2526 1
-MATCH		40,123					2526 2
TOTAL PERMIT FEE TRUST FUND		40,211					2526
TOTAL APPRO.....		168,588					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WATER RES PROT/RESTORATION				37150100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	4,016		1000 1
	-MATCH	46,821		1000 2
TOTAL GENERAL REVENUE FUND		50,837		1000
ECOSYSTEM MGT & RESTOR TF	-MATCH	14,979		2193 2
FEDERAL GRANTS TRUST FUND	-FEDERL	4,289		2261 3
INTERNAL IMPROVEMENT TF	-MATCH	5,095		2408 2
LAND ACQUISITION TF	-MATCH	27,134		2423 2
PERMIT FEE TRUST FUND	-STATE	65		2526 1
	-MATCH	29,576		2526 2
TOTAL PERMIT FEE TRUST FUND		29,641		2526
TOTAL APPRO.....		131,975		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	879-		1000 1
	-MATCH	10,254-		1000 2
TOTAL GENERAL REVENUE FUND		11,133-		1000
ECOSYSTEM MGT & RESTOR TF	-MATCH	3,394-		2193 2
FEDERAL GRANTS TRUST FUND	-FEDERL	972-		2261 3
INTERNAL IMPROVEMENT TF	-MATCH	1,155-		2408 2
LAND ACQUISITION TF	-MATCH	6,149-		2423 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND	-STATE	15-					2526 1
	-MATCH	6,702-					2526 2
TOTAL PERMIT FEE TRUST FUND		6,717-					2526
TOTAL APPRO.....		29,520-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	245-					1000 1
	-MATCH	2,854-					1000 2
TOTAL GENERAL REVENUE FUND		3,099-					1000
ECOSYSTEM MGT & RESTOR TF	-MATCH	1,269-					2193 2
FEDERAL GRANTS TRUST FUND	-FEDERL	364-					2261 3
INTERNAL IMPROVEMENT TF	-MATCH	432-					2408 2
LAND ACQUISITION TF	-MATCH	2,299-					2423 2
PERMIT FEE TRUST FUND	-STATE	6-					2526 1
	-MATCH	2,507-					2526 2
TOTAL PERMIT FEE TRUST FUND		2,513-					2526
TOTAL APPRO.....		9,976-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,869			1000 1
-MATCH	33,444			1000 2
TOTAL GENERAL REVENUE FUND	36,313			1000
ECOSYSTEM MGT & RESTOR TF -MATCH	10,699			2193 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,064			2261 3
INTERNAL IMPROVEMENT TF -MATCH	3,639			2408 2
LAND ACQUISITION TF -MATCH	19,381			2423 2
PERMIT FEE TRUST FUND -STATE	46			2526 1
-MATCH	21,126			2526 2
TOTAL PERMIT FEE TRUST FUND	21,172			2526
TOTAL APPRO.....	94,268			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	175-			1000 1
-MATCH	2,039-			1000 2
TOTAL GENERAL REVENUE FUND	2,214-			1000
ECOSYSTEM MGT & RESTOR TF -MATCH	906-			2193 2
FEDERAL GRANTS TRUST FUND -FEDERL	260-			2261 3
INTERNAL IMPROVEMENT TF -MATCH	309-			2408 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF	-MATCH	1,642-					2423 2
PERMIT FEE TRUST FUND	-STATE	4-					2526 1
	-MATCH	1,791-					2526 2
TOTAL PERMIT FEE TRUST FUND		1,795-					2526
TOTAL APPRO.....		7,126-					
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		10,370,153					1000
TRUST FUNDS		21,792,717					2000
TOTAL POSITIONS.....	459.00						
TOTAL PROG COMP.....	32,162,870						
TOTAL SALARY RATE.....	18,922,915						

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2011-12	FY 2011-12	FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVR 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
SALARY RATE					000000
SALARY RATE.....	696,191				
=====					
SALARIES AND BENEFITS					010000
AIR POLLUTION CONTROL TF -STATE	709,599				2035 1
-MATCH	185,563				2035 2

TOTAL AIR POLLUTION CONTROL TF	895,162				2035
=====					
GRANTS AND DONATIONS TF -STATE	101,965				2339 1
=====					
TOTAL POSITIONS.....	16.00				
TOTAL APPRO.....	997,127				
=====					
OTHER PERSONAL SERVICES					030000
AIR POLLUTION CONTROL TF -STATE	28,445				2035 1
=====					
EXPENSES					040000
AIR POLLUTION CONTROL TF -STATE	86,341				2035 1
=====					
OPERATING CAPITAL OUTLAY					060000
AIR POLLUTION CONTROL TF -STATE	9,572				2035 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
AIR POLLUTION CONTROL TF -STATE	5,300				2035 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
AIR POLLUTION CONTROL TF -STATE	5,811						2035 1
GRANTS AND DONATIONS TF -STATE	1,110						2339 1
TOTAL APPRO.....	6,921						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	16.00						
TOTAL ISSUE.....	1,133,706						
TOTAL SALARY RATE.....	696,191						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE	5,049						2035 1
-MATCH	1,321						2035 2
TOTAL AIR POLLUTION CONTROL TF	6,370						2035
GRANTS AND DONATIONS TF -STATE	726						2339 1
TOTAL APPRO.....	7,096						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE	2,354						2035 1
-MATCH	615						2035 2
TOTAL AIR POLLUTION CONTROL TF	2,969						2035
GRANTS AND DONATIONS TF -STATE	338						2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	3,307			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	426-			2035 1
-MATCH	111-			2035 2
TOTAL AIR POLLUTION CONTROL TF	537-			2035
GRANTS AND DONATIONS TF -STATE	61-			2339 1
TOTAL APPRO.....	598-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	328-			2035 1
-MATCH	87-			2035 2
TOTAL AIR POLLUTION CONTROL TF	415-			2035
GRANTS AND DONATIONS TF -STATE	47-			2339 1
TOTAL APPRO.....	462-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
AIR ASSESSMENT				37150200
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		1,681		2035 1
-MATCH		439		2035 2
TOTAL AIR POLLUTION CONTROL TF		2,120		2035
GRANTS AND DONATIONS TF -STATE		241		2339 1
TOTAL APPRO.....		2,361		
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		234-		2035 1
-MATCH		62-		2035 2
TOTAL AIR POLLUTION CONTROL TF		296-		2035
GRANTS AND DONATIONS TF -STATE		34-		2339 1
TOTAL APPRO.....		330-		
TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	16.00			2000
SALARY RATE.....		1,145,080		
		696,191		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
AIR POLLUTION PREVENTION				37150300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,566,792			
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	3,669,770			2035 1
-MATCH	994,098			2035 2
TOTAL AIR POLLUTION CONTROL TF	4,663,868			2035
TOTAL POSITIONS.....	79.00			
TOTAL APPRO.....	4,663,868			
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	174,156			2035 1
EXPENSES				040000
AIR POLLUTION CONTROL TF -STATE	525,863			2035 1
OPERATING CAPITAL OUTLAY				060000
AIR POLLUTION CONTROL TF -STATE	88,735			2035 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE	9,750			2035 1
RISK MANAGEMENT INSURANCE				103241
AIR POLLUTION CONTROL TF -STATE	19,860			2035 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
AIR POLLUTION PREVENTION							37150300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							1404.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE	32,607						2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	79.00						
TOTAL ISSUE.....	5,514,839						
TOTAL SALARY RATE.....	3,566,792						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
AIR POLLUTION CONTROL TF -STATE	4,111						2035 1
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
AIR POLLUTION CONTROL TF -STATE	26,567						2035 1
-MATCH	7,195						2035 2
TOTAL AIR POLLUTION CONTROL TF	33,762						2035
TOTAL APPRO.....	33,762						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIRO 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							1001810
FY 2010-11 - EFFECTIVE 12/1/2010							010000
SALARIES AND BENEFITS							
AIR POLLUTION CONTROL TF -STATE	16,173						2035 1
-MATCH	4,380						2035 2
TOTAL AIR POLLUTION CONTROL TF	20,553						2035
TOTAL APPRO.....	20,553						
ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
AIR POLLUTION CONTROL TF -STATE	2,371-						2035 1
-MATCH	642-						2035 2
TOTAL AIR POLLUTION CONTROL TF	3,013-						2035
TOTAL APPRO.....	3,013-						
ADJUSTMENT TO STATE LIFE INSURANCE							1001920
CONTRIBUTION RATE FOR FY 2010-11 -							010000
EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
AIR POLLUTION CONTROL TF -STATE	1,837-						2035 1
-MATCH	498-						2035 2
TOTAL AIR POLLUTION CONTROL TF	2,335-						2035
TOTAL APPRO.....	2,335-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>AIR POLLUTION PREVENTION</u>							37150300
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE	11,552						2035 1
-MATCH	3,129						2035 2
TOTAL AIR POLLUTION CONTROL TF	14,681						2035
TOTAL APPRO.....	14,681						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE	1,312-						2035 1
-MATCH	356-						2035 2
TOTAL AIR POLLUTION CONTROL TF	1,668-						2035
TOTAL APPRO.....	1,668-						
TOTAL: AIR RESOURCES BY FUND TYPE							<u>1404.00.00.00</u>
TRUST FUNDS.....	79.00						2000
SALARY RATE.....	5,580,930						
	3,566,792						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVR 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
SALARY RATE							000000
SALARY RATE.....	6,918,920						
=====							
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -MATCH	2,678,782						2212 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,241,812						2261 3
PERMIT FEE TRUST FUND -MATCH	677,828						2526 2
SOLID WASTE MGMT TF -MATCH	1,602,340						2644 2
WATER QUALITY ASSURANCE TF-STATE	309,317						2780 1
-MATCH	2,835,449						2780 2
TOTAL WATER QUALITY ASSURANCE TF	3,144,766						2780
TOTAL POSITIONS.....	162.00						
TOTAL APPRO.....	9,345,528						
=====							
OTHER PERSONAL SERVICES							030000
INLAND PROTECTION TF -MATCH	110,000						2212 2
=====							
EXPENSES							040000
INLAND PROTECTION TF -STATE	557,266						2212 1
-MATCH	34,716						2212 2
TOTAL INLAND PROTECTION TF	591,982						2212
FEDERAL GRANTS TRUST FUND -FEDERL	109,016						2261 3
PERMIT FEE TRUST FUND -STATE	34,227						2526 1
-MATCH	5,977						2526 2
TOTAL PERMIT FEE TRUST FUND	40,204						2526
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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	-STATE	121,331					2644 1
	-MATCH	28,428					2644 2
TOTAL SOLID WASTE MGMT TF		149,759					2644
WATER QUALITY ASSURANCE TF	-STATE	277,253					2780 1
	-MATCH	37,531					2780 2
TOTAL WATER QUALITY ASSURANCE TF		314,784					2780
TOTAL APPRO.....		1,205,745					
OPERATING CAPITAL OUTLAY							060000
SOLID WASTE MGMT TF	-MATCH	60,919					2644 2
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INLAND PROTECTION TF	-STATE	1,860					2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	550					2261 3
SOLID WASTE MGMT TF	-STATE	6,550					2644 1
WATER QUALITY ASSURANCE TF	-STATE	16,145					2780 1
TOTAL APPRO.....		25,105					
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF	-MATCH	120,594					2780 2
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF	-STATE	122,257					2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	5,757					2261 3
SOLID WASTE MGMT TF	-STATE	9,056					2644 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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.....	137,070						
=====							
WASTE TIRE ABATEMENT PROG							104146
SOLID WASTE MGMT TF -MATCH	14,000						2644 2
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INLAND PROTECTION TF -STATE	18,904						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,763						2261 3
PERMIT FEE TRUST FUND -STATE	5,316						2526 1
SOLID WASTE MGMT TF -STATE	11,307						2644 1
WATER QUALITY ASSURANCE TF-STATE	22,192						2780 1

TOTAL APPRO.....	66,482						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	162.00						
TOTAL ISSUE.....	11,085,443						
TOTAL SALARY RATE.....	6,918,920						
=====							

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

 The District Waste Management Program anticipates funding needs for OPS wages from the following categories: 101492 and 104146. The District Waste Management Program also anticipates funding acquisition of motor vehicles from category 101492 and 104146. The use of OPS employees and the availability of vehicles are vital to carrying out the Division's mission.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE	25,309			2212 1
SOLID WASTE MGMT TF -STATE	3,067			2644 1
TOTAL APPRO.....	28,376			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -MATCH	18,484			2212 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,571			2261 3
PERMIT FEE TRUST FUND -MATCH	4,676			2526 2
SOLID WASTE MGMT TF -MATCH	11,061			2644 2
WATER QUALITY ASSURANCE TF-STATE	2,135			2780 1
-MATCH	19,567			2780 2
TOTAL WATER QUALITY ASSURANCE TF	21,702			2780
TOTAL APPRO.....	64,494			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -MATCH	13,011			2212 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,033			2261 3
PERMIT FEE TRUST FUND -MATCH	3,292			2526 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR 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 FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
SOLID WASTE MGMT TF -MATCH	7,786			2644 2
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	1,503			2780 1
-MATCH	13,773			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	15,276			2780
=====	=====	=====	=====	
TOTAL APPRO.....	45,398			
=====	=====	=====	=====	
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -MATCH	3,018-			2212 2
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	1,400-			2261 3
=====	=====	=====	=====	
PERMIT FEE TRUST FUND -MATCH	763-			2526 2
=====	=====	=====	=====	
SOLID WASTE MGMT TF -MATCH	1,806-			2644 2
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	349-			2780 1
-MATCH	3,196-			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	3,545-			2780
=====	=====	=====	=====	
TOTAL APPRO.....	10,532-			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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 LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -MATCH	1,298-						2212 2
FEDERAL GRANTS TRUST FUND -FEDERL	601-						2261 3
PERMIT FEE TRUST FUND -MATCH	328-						2526 2
SOLID WASTE MGMT TF -MATCH	776-						2644 2
WATER QUALITY ASSURANCE TF-STATE	150-						2780 1
-MATCH	1,373-						2780 2
TOTAL WATER QUALITY ASSURANCE TF	1,523-						2780
TOTAL APPRO.....	4,526-						
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -MATCH	9,294						2212 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,309						2261 3
PERMIT FEE TRUST FUND -MATCH	2,351						2526 2
SOLID WASTE MGMT TF -MATCH	5,561						2644 2
WATER QUALITY ASSURANCE TF-STATE	1,074						2780 1
-MATCH	9,838						2780 2
TOTAL WATER QUALITY ASSURANCE TF	10,912						2780

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIRO 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
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
TOTAL APPRO.....	32,427						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -MATCH	927-						2212 2
FEDERAL GRANTS TRUST FUND -FEDERL	429-						2261 3
PERMIT FEE TRUST FUND -MATCH	234-						2526 2
SOLID WASTE MGMT TF -MATCH	554-						2644 2
WATER QUALITY ASSURANCE TF-STATE	107-						2780 1
-MATCH	981-						2780 2
TOTAL WATER QUALITY ASSURANCE TF	1,088-						2780
TOTAL APPRO.....	3,232-						
TOTAL: WASTE MANAGEMENT BY FUND TYPE							<u>1405.00.00.00</u>
TRUST FUNDS.....	162.00						2000
SALARY RATE.....	11,237,848						
	6,918,920						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
EXECUTIVE DIR/SUPPORT SVCS							37150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,224,701						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	990,984						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,317,431						2021 3
AIR POLLUTION CONTROL TF -STATE	911,242						2035 1
SOLID WASTE MGMT TF -STATE	309,033						2644 1
TOTAL POSITIONS.....	88.00						
TOTAL APPRO.....	5,528,690						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	127,564						2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	18,621						2193 1
TOTAL APPRO.....	146,185						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	945,116						1000 1
ADMINISTRATIVE TRUST FUND -STATE	54,221						2021 1
-FEDERL	666,380						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	720,601						2021
AIR POLLUTION CONTROL TF -STATE	286,560						2035 1
ECOSYSTEM MGT & RESTOR TF -STATE	21,337						2193 1
LAND ACQUISITION TF -STATE	27,923						2423 1
SOLID WASTE MGMT TF -STATE	58,316						2644 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
EXPENSES				040000
TOTAL APPRO.....	2,059,853			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	3,451			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	44,795			1000 1
ADMINISTRATIVE TRUST FUND -STATE	90,085			2021 1
AIR POLLUTION CONTROL TF -STATE	8,894			2035 1
TOTAL APPRO.....	143,774			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	82,579			1000 1
ADMINISTRATIVE TRUST FUND -STATE	59,709			2021 1
TOTAL APPRO.....	142,288			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	16,931			1000 1
ADMINISTRATIVE TRUST FUND -STATE	12,193			2021 1
AIR POLLUTION CONTROL TF -STATE	6,777			2035 1
SOLID WASTE MGMT TF -STATE	2,086			2644 1
TOTAL APPRO.....	37,987			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	88.00			
TOTAL ISSUE.....	8,062,228			
TOTAL SALARY RATE.....	4,224,701			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				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
ADMINISTRATIVE TRUST FUND -STATE		29,456		2021 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,453		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		25,449		2021 3
AIR POLLUTION CONTROL TF -STATE		6,990		2035 1
SOLID WASTE MGMT TF -STATE		2,371		2644 1
TOTAL APPRO.....		41,263		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,669		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		15,626		2021 3
AIR POLLUTION CONTROL TF -STATE		4,292		2035 1
SOLID WASTE MGMT TF -STATE		1,456		2644 1
TOTAL APPRO.....		26,043		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,090-						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	7,233-						2021 3
AIR POLLUTION CONTROL TF -STATE	1,986-						2035 1
SOLID WASTE MGMT TF -STATE	674-						2644 1
TOTAL APPRO.....	11,983-						
ADJUSTMENT TO STATE LIFE INSURANCE							1001920
CONTRIBUTION RATE FOR FY 2010-11 -							010000
EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	587-						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,732-						2021 3
AIR POLLUTION CONTROL TF -STATE	750-						2035 1
SOLID WASTE MGMT TF -STATE	255-						2644 1
TOTAL APPRO.....	4,324-						
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,101-						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,335			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	11,161			2021 3
AIR POLLUTION CONTROL TF -STATE	3,066			2035 1
SOLID WASTE MGMT TF -STATE	1,040			2644 1
TOTAL APPRO.....	18,602			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	419-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,951-			2021 3
AIR POLLUTION CONTROL TF -STATE	536-			2035 1
SOLID WASTE MGMT TF -STATE	182-			2644 1
TOTAL APPRO.....	3,088-			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE				<u>1602.00.00.00</u>
GENERAL REVENUE FUND	2,090,665			1000
TRUST FUNDS	6,066,431			2000
TOTAL POSITIONS.....	88.00			
TOTAL PROG COMP.....	8,157,096			
TOTAL SALARY RATE.....	4,224,701			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVR 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
SALARY RATE				000000
SALARY RATE.....	44,750			
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-MATCH	1.00	104,498		2780 2
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-MATCH		69,941		2780 2
TR/DMS/HR SVCS/STW CONTRCT				107040
WATER QUALITY ASSURANCE TF-STATE		401		2780 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		174,840		
TOTAL SALARY RATE.....	44,750			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-MATCH		412		2780 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CLEANUP				37150600
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-MATCH	184			2780 2
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-MATCH	22-			2780 2
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-MATCH	131			2780 2
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-MATCH	16-			2780 2
TOTAL: WASTE MANAGEMENT				<u>1405.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1.00			2000
SALARY RATE.....	44,750	175,529		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
SALARY RATE							000000
SALARY RATE.....	8,032,044						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,514,194						1000 1
ENVIRONMENTAL LAB TF -STATE	4,720,425						2050 1
-MATCH	4,281						2050 2
TOTAL ENVIRONMENTAL LAB TF	4,724,706						2050
ECOSYSTEM MGT & RESTOR TF -STATE	384,582						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,930,152						2261 3
LAND ACQUISITION TF -STATE	65,590						2423 1
PERMIT FEE TRUST FUND -STATE	53,825						2526 1
WATER QUALITY ASSURANCE TF-STATE	2,260,849						2780 1
TOTAL POSITIONS.....	181.00						
TOTAL APPRO.....	10,933,898						
=====							
OTHER PERSONAL SERVICES							030000
ENVIRONMENTAL LAB TF -STATE	185,969						2050 1
FEDERAL GRANTS TRUST FUND -FEDERL	60,039						2261 3
LAND ACQUISITION TF -STATE	474,271						2423 1
-MATCH	40,000						2423 2
TOTAL LAND ACQUISITION TF	514,271						2423
WATER QUALITY ASSURANCE TF-MATCH	70,950						2780 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		831,229					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		32,201					1000 1
ENVIRONMENTAL LAB TF -STATE		1,376,779					2050 1
-MATCH		1,718					2050 2
TOTAL ENVIRONMENTAL LAB TF		1,378,497					2050
ECOSYSTEM MGT & RESTOR TF -STATE		164,960					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		11,339					2261 3
PERMIT FEE TRUST FUND -STATE		96,923					2526 1
WATER QUALITY ASSURANCE TF-STATE		272,602					2780 1
TOTAL APPRO.....		1,956,522					
OPERATING CAPITAL OUTLAY							060000
ENVIRONMENTAL LAB TF -STATE		198,800					2050 1
FEDERAL GRANTS TRUST FUND -FEDERL		13,002					2261 3
TOTAL APPRO.....		211,802					
SPECIAL CATEGORIES							100000
GROUND WTR/MONITOR NETWRK							100027
ENVIRONMENTAL LAB TF -STATE		125,000					2050 1
WATER QUALITY ASSURANCE TF-STATE		1,798,745					2780 1
TOTAL APPRO.....		1,923,745					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
WMD LAB SUPPORT							100039
ENVIRONMENTAL LAB TF -STATE		176,425					2050 1
EVERGLADES LAB SUPPORT							100050
ENVIRONMENTAL LAB TF -STATE		469,471					2050 1
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		2,320,000					2261 3
LABORATORY SERVICES							100748
FEDERAL GRANTS TRUST FUND -FEDERL		250,000					2261 3
CONTRACTED SERVICES							100777
ENVIRONMENTAL LAB TF -STATE		436,559					2050 1
FEDERAL GRANTS TRUST FUND -FEDERL		50,000					2261 3
TOTAL APPRO.....		486,559					
HAZARDOUS WASTE CLEANUP							101492
ENVIRONMENTAL LAB TF -STATE		312,710					2050 1
RISK MANAGEMENT INSURANCE							103241
ECOSYSTEM MGT & RESTOR TF -STATE		50,931					2193 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
FEDERAL GRANTS TRUST FUND -FEDERL	78,500			2261 3
WATER QUALITY ASSURANCE TF-MATCH	214,897			2780 2
TOTAL APPRO.....	293,397			
TR/IFAS-LAKEWATCH				105015
INTERNAL IMPROVEMENT TF -STATE	275,000			2408 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10,023			1000 1
ENVIRONMENTAL LAB TF -STATE	36,995			2050 1
ECOSYSTEM MGT & RESTOR TF -STATE	2,979			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	18,614			2261 3
LAND ACQUISITION TF -STATE	1,769			2423 1
PERMIT FEE TRUST FUND -STATE	401			2526 1
WATER QUALITY ASSURANCE TF-STATE	14,910			2780 1
TOTAL APPRO.....	85,691			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	181.00			
TOTAL ISSUE.....	20,577,380			
TOTAL SALARY RATE.....	8,032,044			

AGENCY ISSUE NARRATIVE:

2011-2012 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

services. OPS staff is critical to laboratory and interpretive technical support for many high priority activities, including the TMDL program, numeric nutrient criteria development, the Governor's Springs Initiative, Everglades restoration, and the development of EPA-mandated water quality standards. OPS employees perform analyses, do field work, assess environmental data and write technical reports, and support agency rule development for Florida's watershed management program including the continuous identification of "impaired" surface waters.

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

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ECOSYSTEM MGT & RESTOR TF -STATE	2,797			2193 1
	=====	=====	=====	

FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	8,928			1000 1
	=====	=====	=====	
ENVIRONMENTAL LAB TF -STATE	32,796			2050 1
-MATCH	30			2050 2
	-----	-----	-----	
TOTAL ENVIRONMENTAL LAB TF	32,826			2050
	=====	=====	=====	
ECOSYSTEM MGT & RESTOR TF -STATE	2,674			2193 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	13,408			2261 3
	=====	=====	=====	
LAND ACQUISITION TF -STATE	456			2423 1
	=====	=====	=====	
PERMIT FEE TRUST FUND -STATE	372			2526 1
	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	15,710			2780 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
TOTAL APPRO.....	74,374						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7,722						1000 1
ENVIRONMENTAL LAB TF -STATE	24,068						2050 1
-MATCH	22						2050 2
TOTAL ENVIRONMENTAL LAB TF	24,090						2050
ECOSYSTEM MGT & RESTOR TF -STATE	1,962						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,840						2261 3
LAND ACQUISITION TF -STATE	334						2423 1
PERMIT FEE TRUST FUND -STATE	273						2526 1
WATER QUALITY ASSURANCE TF-STATE	11,530						2780 1
TOTAL APPRO.....	55,751						
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,079-						1000 1
ENVIRONMENTAL LAB TF -STATE	9,930-						2050 1
-MATCH	9-						2050 2
TOTAL ENVIRONMENTAL LAB TF	9,939-						2050

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ECOSYSTEM MGT & RESTOR TF -STATE	810-			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,059-			2261 3
LAND ACQUISITION TF -STATE	138-			2423 1
PERMIT FEE TRUST FUND -STATE	113-			2526 1
WATER QUALITY ASSURANCE TF-STATE	4,756-			2780 1
TOTAL APPRO.....	22,894-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				1001920
EFFECTIVE 12/1/2010				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	680-			1000 1
ENVIRONMENTAL LAB TF -STATE	2,946-			2050 1
-MATCH	3-			2050 2
TOTAL ENVIRONMENTAL LAB TF	2,949-			2050
ECOSYSTEM MGT & RESTOR TF -STATE	240-			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,204-			2261 3
LAND ACQUISITION TF -STATE	41-			2423 1
PERMIT FEE TRUST FUND -STATE	33-			2526 1
WATER QUALITY ASSURANCE TF-STATE	1,412-			2780 1
TOTAL APPRO.....	6,559-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,516					1000 1
ENVIRONMENTAL LAB TF -STATE		17,191					2050 1
-MATCH		16					2050 2
TOTAL ENVIRONMENTAL LAB TF		17,207					2050
ECOSYSTEM MGT & RESTOR TF -STATE		1,401					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,029					2261 3
LAND ACQUISITION TF -STATE		239					2423 1
PERMIT FEE TRUST FUND -STATE		195					2526 1
WATER QUALITY ASSURANCE TF-STATE		8,236					2780 1
TOTAL APPRO.....		39,823					
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		486-					1000 1
ENVIRONMENTAL LAB TF -STATE		2,104-					2050 1
-MATCH		2-					2050 2
TOTAL ENVIRONMENTAL LAB TF		2,106-					2050
ECOSYSTEM MGT & RESTOR TF -STATE		171-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		860-					2261 3
LAND ACQUISITION TF -STATE		29-					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE		24-		2526 1
=====		=====		=====
WATER QUALITY ASSURANCE TF-STATE		1,009-		2780 1
=====		=====		=====
TOTAL APPRO.....		4,685-		
=====		=====		=====
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
TOTAL MAX DAILY LOADS				088964
LAND ACQUISITION TF -STATE		6,385,000	6,385,000	2423 1
=====		=====		=====

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

ISSUE SUMMARY:

The Total Maximum Daily Loads (TMDL) funds are used by Florida Department of Environmental Protection (FDEP) to provide grants to local governments for storm water infrastructure and other water quality restoration projects, contract for development and implementation of urban nonpoint source best management practices to reduce pollution, and fund coordination and implementation of other local government activities to restore water quality. Funds are used to monitor and assess water quality, set restoration goals (TMDLs), coordinate restoration efforts Basin Management Action Plans (BMAPS), and address stormwater pollution (local government projects). Much of these funds are used to address nutrient pollution in the State.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science & Laboratory Services	Total Maximum Daily Loads		6,385,000	Land Acquisition Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNING				140076
FEDERAL GRANTS TRUST FUND -FEDERL	10,000,000	10,000,000		2261 3
WATER QUALITY ASSURANCE TF-STATE	2,400,000	2,400,000		2780 1
TOTAL APPRO.....	12,400,000	12,400,000		

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

ISSUE SUMMARY:

This issue provides for continuation of Nonpoint Source (NPS) Fixed Capital Outlay (FCO) funding. NPS of pollution (urban and agricultural storm water runoff, erosion and sedimentation, septic tanks) are the largest cause of impairment to Florida's surface waters. This issue requests FCO budget authority for the annual federal NPS Management Implementation Grant, Water Quality Management Planning Grant and Water Quality Improvement Program Grant from the United States Environmental Protection Agency (USEPA). Funds are used predominantly to contract with local governments, water management districts, and other state agencies and universities to construct NPS pollution controls, perform water quality sampling, and conduct research projects to evaluate water quality and improve the effectiveness of NPS pollution controls. Projects are selected based on criteria developed by the USEPA under the federal Clean Water Act. It is projected that DEP will receive \$10 million in federal grants to carry out this issue. In addition, Chapter 201.15, Florida Statutes, establishes various uses of documentary stamps for environmental protection and restoration. The documentary stamp distributions include funds to be divided equally between DEP and Department of Agriculture and Consumer Services (DACs) to reduce NPS pollution through development and implementation of best management practices. It is estimated that DEP will receive \$2.4 million in the coming fiscal year for the development and implementation of water quality treatment/restoration projects in priority watersheds. (This estimate may have to be adjusted based on future revenue projections.)

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science & Laboratory Services	G/A-NPS Mgmt Planning		10,000,000	Federal Grants Trust Fund
			2,400,000	Water Quality Assurance Trust Fund

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	18,785,000	18,785,000		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,574,339						1000
TRUST FUNDS	37,926,648		18,785,000				2000
TOTAL POSITIONS.....	181.00						
TOTAL PROG COMP.....	39,500,987		18,785,000				
TOTAL SALARY RATE.....	8,032,044						
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SALARY RATE				000000
SALARY RATE.....	3,172,803			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	223,984			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	3,344,077			2193 1
PERMIT FEE TRUST FUND -STATE	677,665			2526 1
TOTAL POSITIONS.....	72.00			
TOTAL APPRO.....	4,245,726			
=====				
OTHER PERSONAL SERVICES				030000
ECOSYSTEM MGT & RESTOR TF -STATE	302,857			2193 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	77,684			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	329,875			2193 1
PERMIT FEE TRUST FUND -STATE	307,101			2526 1
TOTAL APPRO.....	714,660			
=====				
OPERATING CAPITAL OUTLAY				060000
PERMIT FEE TRUST FUND -STATE	4,597			2526 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,144			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	25,834			2193 1
PERMIT FEE TRUST FUND -STATE	3,045			2526 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
ENVIRO 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
TOTAL APPRO.....		32,023					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	72.00						
TOTAL ISSUE.....		5,299,863					
TOTAL SALARY RATE.....	3,172,803						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,338					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		23,527					2193 1
PERMIT FEE TRUST FUND -STATE		4,768					2526 1
TOTAL APPRO.....		29,633					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,156					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		17,241					2193 1
PERMIT FEE TRUST FUND -STATE		3,494					2526 1
TOTAL APPRO.....		21,891					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	361-			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	5,560-			2193 1
PERMIT FEE TRUST FUND -STATE	1,127-			2526 1
TOTAL APPRO.....	7,048-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	88-			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	1,840-			2193 1
PERMIT FEE TRUST FUND -STATE	373-			2526 1
TOTAL APPRO.....	2,301-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	826			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	12,315			2193 1
PERMIT FEE TRUST FUND -STATE	2,496			2526 1
TOTAL APPRO.....	15,637			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
BEACH MANAGEMENT				37350100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	63-			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	1,314-			2193 1
PERMIT FEE TRUST FUND -STATE	266-			2526 1
TOTAL APPRO.....	1,643-			
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
BEACH PROJECTS - STW				140126
GENERAL REVENUE FUND -STATE	30,000,000	30,000,000		1000 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO

Issue Summary:

Requested funding continues implementation of the Statewide Strategic Beach Management Plan and the Long Range Program Plan, which help local, state, and federal governments restore and preserve critically eroded beaches. Pursuant to chapter 161, F.S., DEP has developed a multi-year repair and maintenance strategy to carry out state responsibilities related to the comprehensive long-range, statewide program of beach erosion control, beach preservation, restoration, nourishment, and hurricane protection. The beach program works with local, state, and federal governments to plan, design, permit, and implement beach management activities. The erosion control program provides financial assistance to local and state governments, community development districts, and special taxing authorities for activities such as beach and dune restoration, beach nourishment, inlet sand bypassing, regional sediment management, and innovative projects. All projects must be in an area designated as critically eroded shoreline or benefit a critically eroded shoreline and must be consistent with the state beach management plan. The Legislature appropriates funds based on DEP's ranked list of projects. (Specific candidate projects cannot be identified until completion of the local government application and review process and finalization of the FY 2011-12 Local Government Funding Request report, which generally is available early in January prior to the legislative session.)

Funding is used to encourage regional approaches; reduce equipment mobilization and demobilization costs; maximize the infusion of beach-quality sand into the coastal system; extend the life of beach nourishment projects; promote inlet sand

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
BEACH MANAGEMENT							37350100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

bypassing to replicate the natural flow of sand interrupted by improved, modified or altered inlets and ports; and implement projects that contribute to addressing the state's most significant beach erosion problems. Previous hurricanes and other coastal storms have demonstrated the ability of completed erosion control and nourishment projects to withstand erosional forces and protect life and property far better than unimproved beaches. Beyond the intrinsic value of the coastal systems and the protection of property and wildlife, the program is essential to sustaining the estimated \$39 billion annual impact that beach-related tourism has on Florida's economy (2005, FAU).

Cost Summary

Budget Entity	Appropriation Category	Amount	Fund
37350100	140126	30,000,000	General Revenue Fund

TOTAL: WATER RESOURCES					<u>1403.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	30,307,620	30,000,000			1000
TRUST FUNDS	5,048,412				2000
TOTAL POSITIONS.....	72.00				
TOTAL PROG COMP.....	35,356,032	30,000,000			
TOTAL SALARY RATE.....	3,172,803				
=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
SALARY RATE							000000
SALARY RATE.....	10,257,957						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	770,264						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	338,268						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,565,513						2261 3
LAND ACQUISITION TF -STATE	41,634						2423 1
-MATCH	539,968						2423 2
TOTAL LAND ACQUISITION TF	581,602						2423
MINERALS TRUST FUND -STATE	2,278,387						2499 1
NON-MANDATORY LAND RECL TF-STATE	1,282,749						2506 1
PERMIT FEE TRUST FUND -STATE	1,636,320						2526 1
WATER QUALITY ASSURANCE TF-STATE	1,280,995						2780 1
-MATCH	112,414						2780 2
TOTAL WATER QUALITY ASSURANCE TF	1,393,409						2780
TOTAL POSITIONS.....	217.50						
TOTAL APPRO.....	13,846,512						
=====							
OTHER PERSONAL SERVICES							030000
ECOSYSTEM MGT & RESTOR TF -STATE	358,779						2193 1
LAND ACQUISITION TF -STATE	40,000						2423 1
MINERALS TRUST FUND -STATE	84,045						2499 1
NON-MANDATORY LAND RECL TF-STATE	59,938						2506 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
OTHER PERSONAL SERVICES				030000
WATER QUALITY ASSURANCE TF-STATE	7,956			2780 1
-MATCH	217,212			2780 2
TOTAL WATER QUALITY ASSURANCE TF	225,168			2780
TOTAL APPRO.....	767,930			
EXPENSES				040000
LAND ACQUISITION TF -STATE	60,466			2423 1
-MATCH	37,284			2423 2
TOTAL LAND ACQUISITION TF	97,750			2423
NON-MANDATORY LAND RECL TF-STATE	494,233			2506 1
PERMIT FEE TRUST FUND -STATE	463,870			2526 1
WATER QUALITY ASSURANCE TF-STATE	209,928			2780 1
TOTAL APPRO.....	1,265,781			
AID TO LOCAL GOVERNMENTS				050000
G/A-SRWMD-ENV RES PERMIT				050158
WATER MANAGEMENT LANDS TF -STATE	453,000			2776 1
G/A-WMD PERMITTING ASSIST				050251
WATER MANAGEMENT LANDS TF -STATE	100,000			2776 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RES PROT/RESTORATION							37350200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
MINERALS TRUST FUND -STATE	1,132						2499 1
NON-MANDATORY LAND RECL TF-STATE	40,125						2506 1
TOTAL APPRO.....	41,257						
SPECIAL CATEGORIES							100000
TRANSFER TO DEPT OF HEALTH							100089
WATER QUALITY ASSURANCE TF-STATE	2,000,000						2780 1
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL	3,260,043						2261 3
TR/DACS/GEN INSPECTION TF							100771
ECOSYSTEM MGT & RESTOR TF -STATE	1,666,632						2193 1
NAT'L POLLUT/ELIMINATION							100774
PERMIT FEE TRUST FUND -STATE	350,433						2526 1
-MATCH	716,860						2526 2
TOTAL PERMIT FEE TRUST FUND	1,067,293						2526
TOTAL APPRO.....	1,067,293						
CONTRACTED SERVICES							100777
MINERALS TRUST FUND -STATE	20,000						2499 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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	2,040,964						2780 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	47,108						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	11,782						2193 1
MINERALS TRUST FUND -STATE	3,561						2499 1
PERMIT FEE TRUST FUND -STATE	11,782						2526 1
TOTAL APPRO.....	74,233						
HABITAT RESTORATION							104070
NON-MANDATORY LAND RECL TF-STATE	200,000						2506 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE	200,000						2212 1
WATER WELL CLEANUP							104134
WATER QUALITY ASSURANCE TF-STATE	1,031,061						2780 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	11,362						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	2,940						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	33,076						2261 3
LAND ACQUISITION TF -STATE	3,073						2423 1
MINERALS TRUST FUND -STATE	16,961						2499 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-MANDATORY LAND RECL TF-STATE	9,764			2506 1
PERMIT FEE TRUST FUND -STATE	8,687			2526 1
WATER QUALITY ASSURANCE TF-STATE	9,898			2780 1
-MATCH	532			2780 2
TOTAL WATER QUALITY ASSURANCE TF	10,430			2780
TOTAL APPRO.....	96,293			
WETLANDS PROTECTION				109950
FEDERAL GRANTS TRUST FUND -FEDERL	284,459			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	217.50			
TOTAL ISSUE.....	28,415,458			
TOTAL SALARY RATE.....	10,257,957			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

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

Use of Special Category Funding in the Recurring Base Budget

the Division's mission.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ECOSYSTEM MGT & RESTOR TF -STATE		20,987					2193 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001220
FY 2010-11 - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		4,780					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		2,463					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		40,565					2261 3
LAND ACQUISITION TF -STATE		304					2423 1
-MATCH		3,935					2423 2
TOTAL LAND ACQUISITION TF		4,239					2423
MINERALS TRUST FUND -STATE		16,604					2499 1
NON-MANDATORY LAND RECL TF-STATE		9,346					2506 1
PERMIT FEE TRUST FUND -STATE		11,930					2526 1
WATER QUALITY ASSURANCE TF-STATE		9,335					2780 1
-MATCH		819					2780 2
TOTAL WATER QUALITY ASSURANCE TF		10,154					2780
TOTAL APPRO.....		100,081					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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 FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,617						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	1,582						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	26,053						2261 3
LAND ACQUISITION TF -STATE	195						2423 1
-MATCH	2,528						2423 2
TOTAL LAND ACQUISITION TF	2,723						2423
MINERALS TRUST FUND -STATE	10,663						2499 1
NON-MANDATORY LAND RECL TF-STATE	6,003						2506 1
PERMIT FEE TRUST FUND -STATE	7,662						2526 1
WATER QUALITY ASSURANCE TF-STATE	5,995						2780 1
-MATCH	526						2780 2
TOTAL WATER QUALITY ASSURANCE TF	6,521						2780
TOTAL APPRO.....	64,824						
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,262-						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	571-						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,398-						2261 3
LAND ACQUISITION TF -STATE	70-						2423 1
-MATCH	912-						2423 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RES PROT/RESTORATION							37350200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
TOTAL LAND ACQUISITION TF		982-					2423
MINERALS TRUST FUND -STATE		3,846-					2499 1
NON-MANDATORY LAND RECL TF-STATE		2,166-					2506 1
PERMIT FEE TRUST FUND -STATE		2,765-					2526 1
WATER QUALITY ASSURANCE TF-STATE		2,162-					2780 1
-MATCH		190-					2780 2
TOTAL WATER QUALITY ASSURANCE TF		2,352-					2780
TOTAL APPRO.....		23,342-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							1001920
EFFECTIVE 12/1/2010							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		368-					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		223-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,684-					2261 3
LAND ACQUISITION TF -STATE		28-					2423 1
-MATCH		357-					2423 2
TOTAL LAND ACQUISITION TF		385-					2423
MINERALS TRUST FUND -STATE		1,507-					2499 1
NON-MANDATORY LAND RECL TF-STATE		849-					2506 1
PERMIT FEE TRUST FUND -STATE		1,083-					2526 1
WATER QUALITY ASSURANCE TF-STATE		848-					2780 1
-MATCH		74-					2780 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
TOTAL WATER QUALITY ASSURANCE TF	922-			2780
	=====	=====	=====	
TOTAL APPRO.....	9,021-			
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
WEKIVA RIVER AND FLORIDA AQUIFER				
STUDY				2103080
SPECIAL CATEGORIES				100000
TRANSFER TO DEPT OF HEALTH				100089
WATER QUALITY ASSURANCE TF-STATE	2,000,000-			2780 1
	=====	=====	=====	
TRANSFER TO THE DEPARTMENT OF				
AGRICULTURE GENERAL INSPECTION TF				
FROM ECOSYSTEMS MMANAGEMENT &				
RESTORATION TF				2103092
SPECIAL CATEGORIES				100000
TR/DACS/GEN INSPECTION TF				100771
ECOSYSTEM MGT & RESTOR TF -STATE	1,666,632-			2193 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,584			1000 1
	=====	=====	=====	
ECOSYSTEM MGT & RESTOR TF -STATE	1,130			2193 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	18,609			2261 3
	=====	=====	=====	
LAND ACQUISITION TF -STATE	139			2423 1
-MATCH	1,806			2423 2
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RES PROT/RESTORATION							37350200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
TOTAL LAND ACQUISITION TF	1,945						2423
MINERALS TRUST FUND -STATE	7,616						2499 1
NON-MANDATORY LAND RECL TF-STATE	4,288						2506 1
PERMIT FEE TRUST FUND -STATE	5,473						2526 1
WATER QUALITY ASSURANCE TF-STATE	4,282						2780 1
-MATCH	376						2780 2
TOTAL WATER QUALITY ASSURANCE TF	4,658						2780
TOTAL APPRO.....	46,303						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	263-						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	159-						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,631-						2261 3
LAND ACQUISITION TF -STATE	20-						2423 1
-MATCH	255-						2423 2
TOTAL LAND ACQUISITION TF	275-						2423
MINERALS TRUST FUND -STATE	1,076-						2499 1
NON-MANDATORY LAND RECL TF-STATE	606-						2506 1
PERMIT FEE TRUST FUND -STATE	774-						2526 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIRO 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				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-STATE	606-			2780 1
-MATCH	53-			2780 2
TOTAL WATER QUALITY ASSURANCE TF	659-			2780
TOTAL APPRO.....	6,443-			
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
MULBERRY/PINEY PT CLEANUP				080888
NON-MANDATORY LAND RECL TF-STATE	3,030,000	3,030,000		2506 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: MULBERRY/PINEY PT CLEANUP IT COMPONENT? NO
 Issue Summary:

This issue funds the continuing clean-up, closure and long-term security of abandoned phosphogypsum stack systems that still contain millions of gallons of acidic process water which could result in serious environmental harm and risk to public health if not properly completed. The DEP is fulfilling obligations arising out of the bankruptcy of the Mulberry Corporation through actions authorized and required by state law. While the bulk of the funding in previous years has been for closure of the Piney Point stack system, the remaining funding need for this issue focuses on the Mulberry stack system. Work has been progressing steadily at the Piney Point stack system and state expenditures are expected to end during the 2010-11 fiscal year. Similarly, closure work at the Mulberry stack system has continued steadily for the last few years following the prior delays and project changes that stemmed from the abnormally wet weather period extending into early 2005. This funding request is needed to ensure the environmental integrity of the Mulberry stack system through the contract for water removal, closure construction for the remaining stack and process watershed, and the ongoing operation and maintenance of the Mulberry system. The remaining projected costs for Mulberry are based on the schedule, work tasks, and long-term care provisions that are incorporated in the current Mulberry closure contract. The cost projections for the remaining process water consumption at Mulberry are based on reasonably expected rainfall quantities. However, the water inventory and the corresponding cost for the remaining water consumption could be increased as a result of extreme rainfall events or long-term wet weather periods. Absent unforeseen events outside of the Department's control this should be the final request for clean-up funding.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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

Funding this issue will enable DEP to fulfill the obligations it assumed when Mulberry went bankrupt, including the contractual obligations it has had to assume toward this end. It also will enable compliance with the requirements set forth in law relative to the abatement of phosphate-related hazards and, more generally, it will enable DEP to fulfill its obligations to protect public health as well as surface and ground water quality, all of which remain at risk until these stack systems are closed and under stable, long-term maintenance.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37350200	080888	\$ 3,030,000	Non-Mandatory Land Reclamation TF

G/A-LOC GOV/NONST ENT-FCO					140000
G/A-NPS MGMT PLANNING					140076
FEDERAL GRANTS TRUST FUND -FEDERL	4,500,000		4,500,000		2261 3
GRANTS AND DONATIONS TF -STATE	500,000		500,000		2339 1
TOTAL APPRO.....	5,000,000		5,000,000		

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO
 Issue Summary:

This issue provides for the continuation of FCO appropriation for funding long term projects contained in federal grant work plans which cross state fiscal year end dates. Annually the Department receives various grants such as the Water Quality Improvement Program Grant, the State Public Water System Supervision Grant, and the Wetland Program Development Grant from the USEPA. All of these grants have projects which are used predominantly to contract with local governments, water management districts, non-profit entities and other state agencies and universities to perform outreach, sampling, and to conduct research projects. Projects are selected based on criteria developed by the USEPA under the federal Clean Water Act. It is projected that DEP will receive \$4.5 million in federal grants to carry out this issue. This issue also requests continuation of FCO budget authority for spending grant funding from various local governmental entities to perform projects which cross fiscal year endings for training, outreach, and to conduct research projects. Projects are based on criteria outlined in the various grants we received. It is projected that DEP will receive \$500,000 in grants to carry out this issue. This appropriation category will also be used to pay OPS salaries.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIRO 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

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37350200	140076	\$4,500,000	Federal Grants Trust Fund
37350200	140076	\$500,000	Grants and Donations Trust Fund
Total Issue		\$5,000,000	

DRINK WATER FAC CONSTR-SRL					140129
GENERAL REVENUE FUND	-MATCH	8,863,200	8,863,200		1000 2
DRINKING WATER REV LOAN TF-FEDERL		81,983,703	81,983,703		2044 3
TOTAL APPRO.....		90,846,903	90,846,903		

AGENCY NARRATIVE:

2011-2012 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.

Our request for SFY 11/12 appropriation is as follows:

Projected FFY10/11 DWSRF grant award	\$38,289,024
Projected SFY11/12 DWSRF repayments	\$33,685,479
Projected match transfer	\$8,863,200
Projected SFY 11/12 interest earnings	\$1,200,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
Less Non-operating			(54,000)				
Total Budget needed DWSRF SFY11/12			\$81,983,703				
Match appropriation			8,863,200				

Pursuant to the Federal Safe Drinking Water Act the grant award has a 20% cash match requirement. Also, pursuant to the Federal Safe Drinking Water Act, the matching funds must be deposited into the revolving fund prior to drawing the federal funds. We therefore are requesting the cash match for this grant in the amount of \$8,863,200. Since the match dollars has to be actually deposited into the revolving fund, the match funds needs to be appropriated twice. One appropriation is needed to transfer the match into the revolving fund and another to actually disburse it from the revolving fund.

COST SUMMARY

Budget Entity	Appropriation Category	Amount	Fund
37350200	140129	\$8,863,200	General Revenue
37350200	140129	\$81,983,703	Drinking Water Rev/Loan TF

WASTEWATER TREAT FAC CONST				140131
GENERAL REVENUE FUND	-MATCH	13,755,200	13,755,200	1000 2
WASTEWTR/STORMWTR REVOL TF-FEDERL		159,221,262	159,221,262	2661 3
TOTAL APPRO.....		172,976,462	172,976,462	

AGENCY NARRATIVE:

2011-2012 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 stormwater 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RES PROT/RESTORATION							37350200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

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.

The LBR FCO issue for SFY11/12 requests funding as follows:

Projected FFY 10/11 CWSRF grant award	\$68,776,000
Projected SFY11/12 SRF Loan repayments	\$73,825,062
Projected Match transferred into Trust Fund	\$13,755,200
Projected SFY 11/12 interest earnings	\$3,000,000
Less Non-operating	(135,000)
Total Budget needed CWSRF SFY11/12	\$159,221,262
Match appropriation	13,755,200

Pursuant to the Federal Clean Water Act the grant award has a 20% cash match requirement. Also, pursuant to the Clean Water Act, the matching funds must be deposited into the revolving fund prior to drawing the federal funds. We therefore are requesting the cash match for this grant in the amount of \$13,755,200. Since the match dollars has to be actually deposited into the revolving fund, the match funds need to be appropriated twice. One appropriation is needed to transfer the match into the revolving fund and another to actually disburse it from the revolving fund.

COST SUMMARY

Budget Entity	Appropriation Category	Amount	Fund
37350200	140131	\$13,755,200	General Revenue
37350200	140131	\$159,221,262	Waste-Water Treat/Storm/Man/ TF

SMALL CO WASTEWTR TRMT GNT				143276
FEDERAL GRANTS TRUST FUND -FEDERL	16,600,000	16,600,000		2261 3

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO
 Issue Summary:

This issue continues grant funding for disadvantaged small communities. The "Small Community Sewer Construction Assistance Act," s. 403.1838, F.S., requires the department to use funds specifically appropriated to award grants to assist financially disadvantaged small communities with their needs for adequate sewer facilities. The term "financially

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RES PROT/RESTORATION							37350200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

disadvantaged small community" means a municipality with a population of 7,500 or less, according to the latest census, and a per capita annual income less than the state per capita annual income as determined by the United States Department of Commerce. Funds for making these grants come from grant allocation fees charged to local governments that receive loans from DEP's Clean Water State Revolving Fund (CWSRF) loan program, estimated at \$16.6 million in the coming year.

Florida's need for new or refurbished wastewater facilities, based on a federal/state needs survey, is estimated to be at least \$32 billion over the next 20 years. Small communities bear a significant burden, both in terms of total needs and because of their relative poverty and small rate bases. This grant program allows small municipalities to maximize their resources in managing wastewater and, in many cases, can be combined with DEP's CWSRF program to leverage more comprehensive, better projects. DEP's FCO budget request will continue to increase marginally over time as more SRF loans are made and additional grant allocation fees from those loans underwrite this grant program. The grant program is the single largest public resource available to disadvantaged municipal governments to build critical wastewater infrastructure necessary to protect water quality and public health, maintain regulatory compliance, and implement projects necessary to restore Florida's impaired waterways and threatened ground water resources. It helps subsidize the cost of expensive infrastructure projects, promotes water quality improvement and pollution prevention, and promotes the development and implementation of alternative water supplies through significant funding or water reuse facilities.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37350200	143276	16,600,000	Federal Grants TF

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	288,453,365	288,453,365		
=====				
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	23,456,222	22,618,400		1000
TRUST FUNDS	289,939,358	265,834,965		2000

TOTAL POSITIONS.....	217.50			
TOTAL PROG COMP.....	313,395,580	288,453,365		
TOTAL SALARY RATE.....	10,257,957			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER SUPPLY				37350300
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	402,787			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00	480,183		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		16,898		1000 1
AID TO LOCAL GOVERNMENTS				050000
G/A-NWFWMD-ERP PROGRAM				050072
WATER MANAGEMENT LANDS TF -STATE		3,040,000		2776 1
G/A-NW FLA. WMD/OPERATIONS				050250
WATER MANAGEMENT LANDS TF -STATE		1,044,926		2776 1
G/A-WMD-WETLAND PROTECTION				051328
WATER MANAGEMENT LANDS TF -STATE		547,000		2776 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2,767		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		5,131,774		
TOTAL SALARY RATE.....	402,787			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER SUPPLY				37350300
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,426		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,207		1000 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		720-		1000 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		332-		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER SUPPLY				37350300
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ENVIRONMENTAL RESOURCE PERMITTING				
IN NORTHWEST FLORIDA				2103093
AID TO LOCAL GOVERNMENTS				050000
G/A-NWFWMD-ERP PROGRAM				050072
WATER MANAGEMENT LANDS TF -STATE		800,000-		2776 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,576		1000 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		237-		1000 1
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		505,768		1000
TRUST FUNDS		3,831,926		2000
TOTAL POSITIONS.....	7.00			
TOTAL PROG COMP.....		4,337,694		
TOTAL SALARY RATE.....		402,787		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SALARY RATE				000000
SALARY RATE.....	4,252,873			
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	3,961,965			2212 1
SOLID WASTE MGMT TF -STATE	20			2644 1
WATER QUALITY ASSURANCE TF-STATE	1,747,768			2780 1
TOTAL POSITIONS.....	96.00			
TOTAL APPRO.....	5,709,753			
EXPENSES				040000
INLAND PROTECTION TF -STATE	581,842			2212 1
SOLID WASTE MGMT TF -STATE	117			2644 1
WATER QUALITY ASSURANCE TF-STATE	198,562			2780 1
TOTAL APPRO.....	780,521			
OPERATING CAPITAL OUTLAY				060000
INLAND PROTECTION TF -STATE	7,447			2212 1
WATER QUALITY ASSURANCE TF-STATE	2,758			2780 1
TOTAL APPRO.....	10,205			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INLAND PROTECTION TF -STATE	2,545			2212 1
WATER QUALITY ASSURANCE TF-STATE	1,200			2780 1
TOTAL APPRO.....	3,745			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-STATE	1,907,327			2780 1
INLAND PROTECTION FIN CORP				102335
INLAND PROTECTION TF -STATE	10,303,725			2212 1
DRYCLEANING CONTAM CLEANUP				103000
WATER QUALITY ASSURANCE TF-STATE	100,000			2780 1
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE	21,190			2212 1
WATER QUALITY ASSURANCE TF-STATE	14,246			2780 1
TOTAL APPRO.....	35,436			
TR/IMPLEMENT HB 1671				103944
WATER QUALITY ASSURANCE TF-STATE	231,092			2780 1
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	6,028,157			2212 1
LOC GVT CLEANUP CONTRACT				104138
INLAND PROTECTION TF -STATE	7,000,000			2212 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVR 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
TR/DMS/HR SVCS/STW CONTRCT							107040
INLAND PROTECTION TF -STATE	29,762						2212 1
WATER QUALITY ASSURANCE TF-STATE	12,889						2780 1
TOTAL APPRO.....	42,651						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	96.00						
TOTAL ISSUE.....	32,152,612						
TOTAL SALARY RATE.....	4,252,873						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INLAND PROTECTION TF -STATE	1,948						2212 1
WATER QUALITY ASSURANCE TF-STATE	1,310						2780 1
TOTAL APPRO.....	3,258						
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
INLAND PROTECTION TF -STATE	28,702						2212 1
WATER QUALITY ASSURANCE TF-STATE	12,661						2780 1
TOTAL APPRO.....	41,363						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		20,361		2212 1
WATER QUALITY ASSURANCE TF-STATE		8,982		2780 1
TOTAL APPRO.....		29,343		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		6,925-		2212 1
WATER QUALITY ASSURANCE TF-STATE		3,055-		2780 1
TOTAL APPRO.....		9,980-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		2,204-		2212 1
WATER QUALITY ASSURANCE TF-STATE		972-		2780 1
TOTAL APPRO.....		3,176-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE CLEANUP							37450100
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE	14,544						2212 1
WATER QUALITY ASSURANCE TF-STATE	6,416						2780 1
TOTAL APPRO.....	20,960						
STATE LIFE INSURANCE ADJUSTMENT							26A1920
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							010000
SALARIES AND BENEFITS							
INLAND PROTECTION TF -STATE	1,574-						2212 1
WATER QUALITY ASSURANCE TF-STATE	694-						2780 1
TOTAL APPRO.....	2,268-						
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
DRY CLEAN/SITE CLEANUP							080524
WATER QUALITY ASSURANCE TF-STATE	4,000,000		4,000,000				2780 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: DRY CLEAN/SITE CLEANUP IT COMPONENT? NO

Issue Summary:

This issue provides funding for the Drycleaning Solvent Cleanup Program (DSCP), which is an important component of the State's overall initiative aimed at cleaning up contaminated sites. Funding for the assessment and remedial action at these sites will be used for long-term (i.e., greater than 1 year) projects. The private remediation contracts executed for the DSCP are completely funded by this issue. Funds from this appropriation will be used for the remediation of eligible drycleaning solvent contaminated sites per Section 376.3078, F.S. The Department has completed cleanup at 128

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE CLEANUP							37450100
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

of these sites. Currently, the Department is conducting assessment and remediation at 189 sites with an additional 1,105 sites eligible for a state-funded cleanup. Provision of these funds under Fixed Capital Outlay will ensure the availability of the funds as they are needed to conduct multi-year remedial activities at the drycleaning solvent contaminated sites. The Department is required by Section 376.3078, F.S. to implement this provision.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450100	080524	0	\$4,000,000	2780

CLEANUP OF STATE/LANDS					082474
INLAND PROTECTION TF	-STATE	1,000,000	1,000,000		2212 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: CLEANUP OF STATE/LANDS IT COMPONENT? NO

Issue Summary:

The State of Florida and the Board of Trustees of the Internal Improvement Trust Fund (Trustees) own and are responsible for many parcels of property that are contaminated with pollutants and hazardous substances. Emphasis was initially placed on completing cleanup of the remaining University of Florida Institute for Food and Agricultural Sciences (IFAS) sites that have been known about for over 15 years. Distinct areas of concern are located on IFAS sites, and to date, 40 have been addressed. Based on about 410 survey responses, the DEP determined the possibility of contamination at approximately 293 state-owned properties.

Among the type of sites that have been discovered are leaking storage tanks, abandoned dumps, cattle dipping vats, maintenance areas, pesticide mixing and storage areas, and railroad right-of-ways acquired for conversion to greenways and trails that may have varying degrees of contamination associated with them. To date, 343 distinct sites have been investigated on 78 properties. The Department has completed cleanup at 263 of these sites and is currently working on 80 others. The requested funds will be used to continue assessment and remediation activities at these contaminated sites.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450100	082474	0	\$1,000,000	2212

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
PETRO TANKS/PREAPPROVALS				087888
INLAND PROTECTION TF	-STATE	120,000,000	120,000,000	2212 1
		=====	=====	=====

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: PETRO TANKS/PREAPPROVALS IT COMPONENT? NO

Issue Summary:

This issue proposes the continuation of \$120,000,000 in the Fixed Capital Outlay appropriation for the Petroleum Cleanup Pre-approval Program pursuant to Section 376.30711, F.S. and the Pre-approved Advanced Cleanup Program pursuant to Section 376.30713, F.S. The State Underground Petroleum Environmental Response Act of 1986 (Chapter 376.30, F.S.) created the Inland Protection Trust Fund (IPTF) to pay for expedited cleanup of what was anticipated to be 1,000 to 2,000 petroleum contaminated sites. The funding comes from a per-barrel tax on petroleum products produced in or imported into the state. To date there are 17,466 eligible petroleum contaminated sites that are entitled to a state assisted cleanup. Pursuant to Chapter 96-277, Laws of Florida, sites are prioritized based upon their threat to public health. Of the 17,466 state-funded sites, more than 6,000 have been cleaned up and closed. There are approximately 2,600 active sites in some phase of cleanup, and more than 8,700 sites that are awaiting cleanup. It can take up to eight years to clean up a petroleum contaminated site, but most cleanups average about 4 years to complete. The Department is completing cleanups on approximately 200 sites each fiscal year. The annual petroleum cleanup appropriation is expended through contracts with private remediation cleanup contractors. The objective of the petroleum cleanup program is to protect human health and the environment from the effects of petroleum contamination in ground water and soils.

The annual petroleum cleanup appropriation is expended through contracts with private remediation cleanup contractors. It is the objective of the petroleum cleanup program to protect human health and the environment from the effects of petroleum contamination in ground water and soils.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450100	087888	0	\$120,000,000	2212

HAZARD WASTE/SITE CLEANUP				088502
WATER QUALITY ASSURANCE TF-STATE	4,000,000	4,000,000		2780 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
CAPITAL IMPROVEMENT PLAN				99000000
ENVIRONMENTAL PROJECTS				990E000

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

Issue Summary:

This \$4,000,000 request for Fixed Capital Outlay budget authority will enable the Department to conduct multi-year cleanup projects at contaminated sites that are either abandoned or owned by responsible parties who are insolvent and unable to fund cleanup activities. These sites are contaminated by a variety of pollutants and hazardous substances. The cleanup projects are implemented by private contractors who use construction and cleanup equipment at these sites. In addition, the Department will use funds to investigate contaminated sites, with the majority of investigative activities outsourced to private contractors; and to provide oversight in the review of technical documents submitted by the Department of Environmental Protection Districts and private contractors. The Department is required by 376.307 F.S. to implement this provision. Funding for the assessment and remedial action at these sites will be used for long-term (i.e., greater than 1 year) projects. The private remediation contracts executed for the 42 state lead sites are completely funded by this issue, with the remainder of the funds used for state cost share for the National Priority List (NPL) Superfund Sites.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450100	088502	0	\$4,000,000	2780

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	129,000,000	129,000,000		
=====				
TOTAL: WASTE MANAGEMENT				<u>1405.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	96.00			
SALARY RATE.....	161,232,112	129,000,000		2000
	4,252,873			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR 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
SALARY RATE				000000
SALARY RATE.....	6,291,561			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	1,513,599			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,185,367			2261 3
PERMIT FEE TRUST FUND -STATE	378			2526 1
SOLID WASTE MGMT TF -STATE	2,373,794			2644 1
WATER QUALITY ASSURANCE TF-STATE	2,454,746			2780 1
TOTAL POSITIONS.....	141.00			
TOTAL APPRO.....	8,527,884			
=====				
OTHER PERSONAL SERVICES				030000
INLAND PROTECTION TF -STATE	23,780			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	266,193			2261 3
SOLID WASTE MGMT TF -STATE	142,552			2644 1
WATER QUALITY ASSURANCE TF-STATE	12,000			2780 1
TOTAL APPRO.....	444,525			
=====				
EXPENSES				040000
ECOSYSTEM MGT & RESTOR TF -STATE	4,438			2193 1
INLAND PROTECTION TF -STATE	208,527			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	636,909			2261 3
SOLID WASTE MGMT TF -STATE	381,667			2644 1
WATER QUALITY ASSURANCE TF-STATE	249,394			2780 1
TOTAL APPRO.....	1,480,935			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVR 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			2644 1
G/A-LOCAL HAZ WASTE COL				050840
WATER QUALITY ASSURANCE TF-STATE	509,994			2780 1
OPERATING CAPITAL OUTLAY				060000
INLAND PROTECTION TF -STATE	2,482			2212 1
SOLID WASTE MGMT TF -STATE	44,094			2644 1
WATER QUALITY ASSURANCE TF-STATE	8,265			2780 1
TOTAL APPRO.....	54,841			
SPECIAL CATEGORIES				100000
STG TK COMPL VERIFICATION				100029
INLAND PROTECTION TF -STATE	10,000,000			2212 1
TR/DOH/BIOMED WASTE REG				100296
SOLID WASTE MGMT TF -STATE	880,000			2644 1
CONTRACTED SERVICES				100777
INLAND PROTECTION TF -STATE	6,500			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,200			2261 3
SOLID WASTE MGMT TF -STATE	2,500			2644 1
WATER QUALITY ASSURANCE TF-STATE	900			2780 1
TOTAL APPRO.....	14,100			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
FED WASTE PLANNING GRANTS							101011
FEDERAL GRANTS TRUST FUND -FEDERL	743,050						2261 3
HAZARDOUS WASTE SITE REST							101494
FEDERAL GRANTS TRUST FUND -FEDERL	1,999,847						2261 3
HAZARDOUS WASTE COMPL/EDUC							101495
SOLID WASTE MGMT TF -STATE	100,000						2644 1
TR/DACS-MOSQ CONTROL PROG							102605
SOLID WASTE MGMT TF -STATE	1,293,368						2644 1
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE	4,133						2212 1
SOLID WASTE MGMT TF -STATE	17,188						2644 1
WATER QUALITY ASSURANCE TF-STATE	10,736						2780 1
TOTAL APPRO.....	32,057						
TR/UF-RESEARCH & TESTING							104014
SOLID WASTE MGMT TF -STATE	700,000						2644 1
TR/DMS/HR SVCS/STW CONTRCT							107040
INLAND PROTECTION TF -STATE	10,082						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,647						2261 3
SOLID WASTE MGMT TF -STATE	15,124						2644 1
WATER QUALITY ASSURANCE TF-STATE	16,436						2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIRO 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
TOTAL APPRO.....		56,289		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	141.00			
TOTAL ISSUE.....		27,136,890		
TOTAL SALARY RATE.....	6,291,561			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE		380		2212 1
SOLID WASTE MGMT TF -STATE		1,580		2644 1
WATER QUALITY ASSURANCE TF-STATE		987		2780 1
TOTAL APPRO.....		2,947		
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		11,172		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		16,131		2261 3
SOLID WASTE MGMT TF -STATE		17,522		2644 1
WATER QUALITY ASSURANCE TF-STATE		18,114		2780 1
TOTAL APPRO.....		62,939		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	7,227			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,435			2261 3
SOLID WASTE MGMT TF -STATE	11,335			2644 1
WATER QUALITY ASSURANCE TF-STATE	11,718			2780 1
TOTAL APPRO.....	40,715			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	2,078-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,002-			2261 3
SOLID WASTE MGMT TF -STATE	3,260-			2644 1
WATER QUALITY ASSURANCE TF-STATE	3,371-			2780 1
TOTAL APPRO.....	11,711-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	875-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,263-			2261 3
SOLID WASTE MGMT TF -STATE	1,372-			2644 1
WATER QUALITY ASSURANCE TF-STATE	1,418-			2780 1
TOTAL APPRO.....	4,928-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	5,162			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,454			2261 3
SOLID WASTE MGMT TF -STATE	8,096			2644 1
WATER QUALITY ASSURANCE TF-STATE	8,370			2780 1
TOTAL APPRO.....	29,082			
STATE LIFE INSURANCE ADJUSTMENT				26A1920
FOR FY 2010-11 - 5 MONTHS				010000
ANNUALIZATION				
SALARIES AND BENEFITS				
INLAND PROTECTION TF -STATE	625-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	902-			2261 3
SOLID WASTE MGMT TF -STATE	980-			2644 1
WATER QUALITY ASSURANCE TF-STATE	1,013-			2780 1
TOTAL APPRO.....	3,520-			
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
SOLID WASTE MANAGEMENT				140134
SOLID WASTE MGMT TF -STATE	2,400,000	2,400,000		2644 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

Issue Summary:

This request is for grant funding provided to counties, for activities related to litter prevention and control, solid

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE CONTROL							37450200
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

waste management services, recycling, and for reducing the volume of municipal solid waste, including waste tires requiring final disposal. Funds support consolidated grant programs for counties with population fewer than 100,000. Grants can be used for programs including general solid waste services, recycling and education programs, and litter prevention and control programs. Funds may also be used for waste tire grants available to all counties.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450200	140134	0	\$2,400,000	2644

TOTAL: WASTE MANAGEMENT					<u>1405.00.00.00</u>
BY FUND TYPE					
	141.00				
TRUST FUNDS.....	29,652,414	2,400,000			2000
SALARY RATE.....	6,291,561				
	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
LAND MANAGEMENT							37500100
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,852,317					
=====							
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		41,790					2131 1
LAND ACQUISITION TF -STATE		2,462,370					2423 1
TOTAL POSITIONS.....		48.00					
TOTAL APPRO.....		2,504,160					
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE		804,408					2423 1
=====							
EXPENSES							040000
CONSERVATION/REC LANDS TF -STATE		43,689					2131 1
LAND ACQUISITION TF -STATE		444,102					2423 1
TOTAL APPRO.....		487,791					
=====							
SPECIAL CATEGORIES							100000
MGT/WTR CONTROL STRUCTURES							102151
LAND ACQUISITION TF -STATE		150,000					2423 1
=====							
RISK MANAGEMENT INSURANCE							103241
CONSERVATION/REC LANDS TF -STATE		15,824					2131 1
LAND ACQUISITION TF -STATE		70,423					2423 1
TOTAL APPRO.....		86,247					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
GREENWAYS CARL MGMT FUND				103886
CONSERVATION/REC LANDS TF -STATE	2,179,609			2131 1
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	425			2131 1
LAND ACQUISITION TF -STATE	23,328			2423 1
TOTAL APPRO.....	23,753			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	48.00			
TOTAL ISSUE.....	6,235,968			
TOTAL SALARY RATE.....	1,852,317			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Office of Greenways and Trails (OGT) receives CARL Long - Term Management funding 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 Category 103886 Long Term Management/CARL and 103889 - Interim Land Management/CARL.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CONSERVATION/REC LANDS TF -STATE		816					2131 1
LAND ACQUISITION TF -STATE		3,630					2423 1
TOTAL APPRO.....		4,446					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		298					2131 1
LAND ACQUISITION TF -STATE		17,547					2423 1
TOTAL APPRO.....		17,845					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		236					2131 1
LAND ACQUISITION TF -STATE		13,924					2423 1
TOTAL APPRO.....		14,160					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE		76-		2131 1
LAND ACQUISITION TF -STATE		4,437-		2423 1
TOTAL APPRO.....		4,513-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE		20-		2131 1
LAND ACQUISITION TF -STATE		1,197-		2423 1
TOTAL APPRO.....		1,217-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE		169		2131 1
LAND ACQUISITION TF -STATE		9,946		2423 1
TOTAL APPRO.....		10,115		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	14-			2131 1
LAND ACQUISITION TF -STATE	855-			2423 1
TOTAL APPRO.....		869-		
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
NAT'L REC TRAIL GRANTS				140185
FEDERAL GRANTS TRUST FUND -FEDERL	3,500,000	3,500,000		2261 3

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO

Issue Summary:

This issue requests spending authority for pass through grants to local governments. The Office of Greenways and Trails receives Federal Department of Transportation funds for the National Recreation Trail Program (RTP). These grant funds are provided to local governments for constructing recreational trail facilities. A percentage of the funds are also used for RTP related costs such as; administrative and education needs including OPS salaries, grant administrative materials, conducting workshops, technical assistance materials, travel and development and implementation of a statewide trails education master plan.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37500100	140185	\$3,500,000	Federal Grants Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
LAND MANAGEMENT							37500100
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
LAND ACQUISITION							990L000
FIXED CAPITAL OUTLAY							080000
ACQ/RAILROAD RIGHTS OF WAY							080111

FLORIDA FOREVER TF -STATE 225,000 225,000 2348 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: ACQ/RAILROAD RIGHTS OF WAY IT COMPONENT? NO

Issue Summary:

This issue requests the Florida Forever Land Acquisition allocation continuation of the FY 2010-11 funding level to the Office of Greenways & Trails (OGT). The Department of Environmental Protections' Office of Greenways and Trails Land Acquisition Program is a component of Florida Forever which provides \$15 million annually to protect and improve environmental lands, water resources and urban greenspace. The Greenways and Trails Land Acquisition Program receives up to 1.5 percent of the Florida Forever annual distribution as mandated by Section 259.105 F.S., to purchase greenways and trails for conservation and recreation purposes.

This issue will be funded from the transfer of cash from the Land Acquisition and Water Management Lands Trust Funds. This is a continuation of current year funding appropriated to support the Florida Forever Bonding Program.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37500100	080111	\$225,000	Florida Forever Trust Fund

MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
FL KEYS OVERSEAS HERIT TR							080158

LAND ACQUISITION TF -STATE 2,000,000 2,000,000 2423 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: FL KEYS OVERSEAS HERIT TR IT COMPONENT? NO

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

Issue Summary:

The Office of Greenways and Trails (OGT) is responsible for the management of the 23 historical bridges that are a part of the Florida Keys Overseas Heritage Trail (FKOHT). These bridges were constructed between the years of 1903 and 1912. In July 2008, the US Coast Guard issued a Notice to Mariners stating that the Bahia Honda Bridge was rapidly deteriorating and many parts were hanging dangerously low below the bridge. OGT has completed emergency work to remove portions of the bridge that posed immediate danger. Although repairs were made to resolve the most immediate public safety issues, it is imperative to conduct assessments and complete long-term improvements, repairs and maintenance. This will help OGT to accomplish the ultimate objective of providing safe, high quality recreational experiences on the lands and structures that it manages. Importantly, it will also help to ensure general public safety through much needed improvements and repairs to the Florida Keys Overseas Heritage Trail bridges. This funding will complete critical improvements, repairs and maintenance identified through bridge assessments.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37500100	080158	\$2,000,000	Land Acquisition Trust Fund

SPECIAL PURPOSE			990S000
FIXED CAPITAL OUTLAY			080000
GREENWAY IMPRVMTS-GRANT			086011

FEDERAL GRANTS TRUST FUND -FEDERL	6,000,000	6,000,000	2261 3
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: GREENWAY IMPRVMTS-GRANT IT COMPONENT? NO

Issue Summary:

This issue requests spending authority for the Federal Transportation Enhancement grants that have been approved by the Florida Department of Transportation and are in their upcoming workplan. The proposed construction projects consist of designing and constructing paved multi-purpose trails on the Marjorie Harris Carr Cross Florida Greenway (CFG) and the Florida Keys Overseas Heritage Trail (FKOHT). These projects will give local residents and visitors to Putnam, Marion, Citrus, Levy, and Monroe counties additional and improved access to the CFG and FKOHT and provide expanded recreational opportunities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	FY 2011-12	AGY REQ N/R	FY 2011-12	AG REQ ANZ	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
LAND MANAGEMENT							37500100
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37500100	086111	\$6,000,000	Federal Grants Trust Fund

TOTAL: RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
BY FUND TYPE				
	48.00			
TRUST FUNDS.....	18,000,935	11,725,000		2000
SALARY RATE.....	1,852,317			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
RECREATIONAL ASST/LOC GOVT							37500200
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	282,143						
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF	7.00						
LAND ACQUISITION TF	-STATE	422,904					2423 1
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF	-STATE	2,391					2423 1
=====							
EXPENSES							040000
LAND ACQUISITION TF	-STATE	34,548					2423 1
=====							
SPECIAL CATEGORIES							100000
TR/DCA-FL COMMUNITIES TR							100282
LAND ACQUISITION TF	-STATE	1,210,682					2423 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF	-STATE	3,071					2423 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....		1,673,596					
TOTAL SALARY RATE.....	282,143						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		3,052		2423 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		2,566		2423 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		254-		2423 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		182-		2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	1,833			2423 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	130-			2423 1
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FED LAND/WATER CONSV/GRNTS				140001
FEDERAL GRANTS TRUST FUND -FEDERL	1,200,000	1,200,000		2261 3

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

Issue Summary:

Congress has appropriated funds to the states for the Land and Water Conservation Fund (LWCF) program. Florida's share of these funds is estimated at \$1,200,000. This appropriation will allow the division to administer pass through grants to local governments and non-profit organizations. This program provides grants for recreational opportunities through the construction of facilities such as playgrounds and ball fields. This issue continues the current year level of funding.

If this issue is not funded, the division would not be able to provide grants to local governments and increase recreational opportunities.

Cost Summary:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000

Category	Amount	Fund Source
Land and Water Conserv Fund	\$1,200,000	Federal Grants Trust Fund

FL RECR DEV ASST GRANTS						140002
FLORIDA FOREVER TF	-STATE	300,000	300,000			2348 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: FL RECR DEV ASST GRANTS IT COMPONENT? NO

Issue Summary:

Section 375.075, Florida Statutes, authorizes the Florida Recreation Development Assistance Program (FRDAP) to provide grants to local governments to acquire or develop lands for local recreation purposes. The amount of eligible applications is unknown at this time and will not be available until after this budget request is submitted. The division requests continuation funding in the amount of \$300,000 from Florida Forever funding.

The FRDAP program provides grants for recreational opportunities through the construction of facilities such as playgrounds and ball fields.

This issue will be funded from the transfer of cash from the Land Acquisition and Water Management Lands Trust Funds. This is a continuation of current year funding appropriated to support the Florida Forever Bonding Program.

Cost Summary:

Category	Amount	Fund Source
Fla Rec Dev Assist Prog	\$300,000	Florida Forever Trust Fund

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	1,500,000	1,500,000				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVR 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>
TOTAL: RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
BY FUND TYPE							
	7.00						
TRUST FUNDS.....	3,180,481		1,500,000				2000
SALARY RATE.....	282,143						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	32,999,511			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	1,199,842			2131 1
STATE PARK TRUST FUND -STATE	46,494,298			2675 1
TOTAL POSITIONS.....	1,061.00			
TOTAL APPRO.....	47,694,140			
=====				
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	3,900,805			2675 1
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	40,861			2131 1
STATE PARK TRUST FUND -STATE	12,750,173			2675 1
TOTAL APPRO.....	12,791,034			
=====				
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE	82,673			2675 1
=====				
SPECIAL CATEGORIES				100000
DISTRIB OF SURCHARGE FEES				100590
STATE PARK TRUST FUND -STATE	700,000			2675 1
=====				
DISBURSE DONATIONS				100592
FEDERAL GRANTS TRUST FUND -FEDERL	60,000			2261 3
GRANTS AND DONATIONS TF -STATE	200,000			2339 1
STATE PARK TRUST FUND -STATE	250,000			2675 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DISBURSE DONATIONS							100592
TOTAL APPRO.....	510,000						
=====							
LAND MANAGEMENT							100718
CONSERVATION/REC LANDS TF -STATE	1,529,552						2131 1
=====							
AMERICORPS							101196
FEDERAL GRANTS TRUST FUND -RECPNT	700,000						2261 9
=====							
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE	4,891,903						2675 1
=====							
CONTRL OF INVASIVE EXOTICS							102334
STATE PARK TRUST FUND -STATE	287,996						2675 1
=====							
PURCHASES FOR RESALE							102903
STATE PARK TRUST FUND -STATE	2,181,420						2675 1
=====							
RISK MANAGEMENT INSURANCE							103241
CONSERVATION/REC LANDS TF -STATE	560,519						2131 1
STATE PARK TRUST FUND -STATE	2,442,946						2675 1

TOTAL APPRO.....	3,003,465						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIRO 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
LAND USE PROCEEDS DISBURSE				105006
STATE PARK TRUST FUND -STATE	75,000			2675 1
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	12,902			2131 1
STATE PARK TRUST FUND -STATE	500,752			2675 1
TOTAL APPRO.....	513,654			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,061.00			
TOTAL ISSUE.....	78,861,642			
TOTAL SALARY RATE.....	32,999,511			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Recreation and Parks is appropriated funding in several special categories, which is used for the following purposes: Funding in the Disburse Donations category (100592) is from donations and grants and used by parks to purchase equipment and carry out various research and management activities. Funds in the Land Management category (100718) are used for any activities involving managing the state parks, including the purchase of equipment. Funding in the Outsourcing category (101198) is used to carry out cleaning and maintenance activities at state parks. 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 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. 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, including the acquisition of vehicles as necessary. Finally, on occasion, temporary employees may be hired under these categories as necessary.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF -STATE		287,579		2131 1
STATE PARK TRUST FUND -STATE		1,253,369		2675 1
TOTAL APPRO.....		1,540,948		
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE		7,941		2131 1
STATE PARK TRUST FUND -STATE		307,172		2675 1
TOTAL APPRO.....		315,113		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE		7,568		2131 1
STATE PARK TRUST FUND -STATE		292,737		2675 1
TOTAL APPRO.....		300,305		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		1,875-					2131 1
STATE PARK TRUST FUND -STATE		72,539-					2675 1
TOTAL APPRO.....		74,414-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							1001920
EFFECTIVE 12/1/2010							010000
SALARIES AND BENEFITS							
CONSERVATION/REC LANDS TF -STATE		364-					2131 1
STATE PARK TRUST FUND -STATE		14,075-					2675 1
TOTAL APPRO.....		14,439-					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CONTINUE REALIGNMENT OF COASTAL							
AND AQUATIC MANAGED AREAS FUNDING							1600110
TO STATE PARK OPERATIONS - ADD BACK							100000
SPECIAL CATEGORIES							105006
LAND USE PROCEEDS DISBURSE							
STATE PARK TRUST FUND -STATE		100,000					2675 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Summary:

This issue continues Budget Amendment Number 11-06, EOG Log Number B0078 approved on 08/26/2010. This funding provides for the transfer of budget authority from the Land Acquisition Trust Fund in the Coastal and Aquatic Managed Areas to the State Park Trust Fund in State Park Operations in order to align land use proceeds, which will allow the Division of Recreation Parks to perform resource management activities. See Issue Code 1600100 - Budget Entity 37500400.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE REALIGNMENT OF COASTAL				
AND AQUATIC MANAGED AREAS FUNDING				
TO STATE PARK OPERATIONS - ADD BACK				1600110

Cost Summary:

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

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810 010000
CONSERVATION/REC LANDS TF -STATE	5,406			2131 1
STATE PARK TRUST FUND -STATE	209,098			2675 1
TOTAL APPRO.....	214,504			

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920 010000
CONSERVATION/REC LANDS TF -STATE	260-			2131 1
STATE PARK TRUST FUND -STATE	10,054-			2675 1
TOTAL APPRO.....	10,314-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
LAND ACQUISITION TF	-STATE	1,466,021-	8,023,504	2423 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Summary:

This issue is for required bond debt service from the Land Acquisition Trust Fund for the acquisition of public lands for construction and recreational purposes. The requested funding levels are based on requirements for the payments of principal, interest, and fiscal agent fees. The amount requested is the initial amount prior to any annual increase in the amount needed to cover debt service. This is the last year for funding this issue as all bonds should be retired in FY 11-12.

If this issue is not funded, debt service will not be able to be paid as required by the state's bond agreements.

Funding is needed to pay the debt service on bonds purchased many years ago for lands purchased for recreational purposes. The funding level requested is necessary for the state to meet its' legal obligations.

The debt service summary for Save Our Coast and CARL bond series issued in FY 2010/11 is as follows:

	FY 2010-11	Category	Funding Source
SOC and CARL Bonds Continuation Debt Service Estimated Expenditures	\$9,489,525	089070	Land Acquisition TF
Continuation Debt Service Amount Required for FY 2011-2012	\$8,023,504		
Total Debt Service Adjustment	(\$1,466,021)		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089070
LAND ACQUISITION TF	-STATE	9,489,525					2423 1
=====							
LAND ACQUISITION							990I000
FIXED CAPITAL OUTLAY							080000
LAND ACQUISITION							083045
FLORIDA FOREVER TF	-STATE	225,000	225,000				2348 1
=====							

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO

Issue Summary:

Florida Statute 258.037 states "It shall be the policy of the Division of Recreation and Parks to acquire typical portions of the original domain of the state which will be accessible to all of the people". One duty of the Division is to identify, assess and recommend properties for purchase by the state to meet legitimate public outdoor recreation needs of the state and to insure that these needs are met to the maximum extent possible. Florida Statutes provide for the direct use of the Florida Forever Trust Fund for the acquisition of inholdings and additions to lands under the management jurisdiction of the Division of Recreation and Parks. The Division requests continuation funding in the amount of \$225,000.

If this issue is not funded, the division may be unable to acquire additions to and inholdings of existing state parks, which increase and consolidate our state parks.

This issue will be funded from transfer of cash from the Land Acquisition and Water Management Lands Trust Funds. This is a continuation of current year funding appropriated to support the Florida Forever Bonding Program.

Cost Summary:

Category	Amount	Fund Source
Land Acquisition	\$225,000	Florida Forever Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
STATE PARK FACILITY IMPROV				080039
CONSERVATION/REC LANDS TF -STATE	10,230,000	10,230,000		2131 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

Issue Summary:

The Division of Recreation and Parks requests \$10,230,000 for the purpose of making repairs and renovations to park facilities, the restoration of the natural resources it manages through activities such as biological community restoration, hydrological restoration, upland and aquatic plant removal, prescribed burning, springs monitoring and restoration and shoreline stabilization and for construction of new facilities such as kiosks and restrooms as needed. Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities. This issue continues the current year level of funding.

If this issue is not funded, the division may be unable to maintain its facilities and natural resources at its expected level of standards and service. As a result, public sentiment, and therefore visitation and revenues, may decline.

Cost Summary:

Category	Amount	Fund Source
State Park Facility Improv	\$10,230,000	CARL Trust Fund

DISASTER RELATED REPAIRS 087118

FEDERAL GRANTS TRUST FUND -FEDERL 1,000,000 1,000,000 2261 3

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DISASTER RELATED REPAIRS IT COMPONENT? NO

Issue Summary:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	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
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

Budget authority is requested to spend cash reimbursements from FEMA for previous disaster repairs made at parks. FEMA requires that disaster repairs, such as following a hurricane, be funded by state funds and then subsequently reimbursed. When a disaster strikes, the division must be allocate funds intended for other projects to the parks impacted by these disasters. This delays projects at the parks where the funds were originally intended. Nearly \$1 million in FEMA reimbursements are currently on hand and can be used for this purpose. In the event that the park system is spared from current year hurricanes, these funds are used for past projects delayed at the time of previous storms.

If this issue is not funded, the division may be unable to make necessary repairs to facilities damaged by natural disasters.

The absence of this budget authority may lessen division's ability to make repairs to facilities damaged by natural disasters. Any delays will also increase future costs to make these necessary repairs. As a result, visitation and revenues may decline.

Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities.

Cost Summary:

Category	Amount	Fund Source
Disaster Repairs	\$1,000,000	Federal Grants Trust Fund

REMOVE ACCESS BARRIERS-STW 088130

LAND ACQUISITION TF -STATE 1,000,000 1,000,000 2423 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: REMOVE ACCESS BARRIERS-STW IT COMPONENT? NO

Issue Summary:

Federal and State Laws require that the Division comply with the Americans with Disabilities Act (ADA). The state park system contains many older facilities and structures that do not meet ADA standards. The requested amount of funding will allow the division to address areas such as ramping, widening of doors, lowering thresholds, paving or widening walkways, providing the proper parking spaces, making telephones and water fountains accessible, and providing accessibility in parking and transitional elements of recreational areas. Funds may also be used to purchase the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

necessary equipment and hire temporary employees to carry out these activities. This issue continues the current year level of funding.

The absence of these funds will lessen the division's ability to comply with the ADA and reduce progress towards the goal of accessibility for all visitors.

Cost Summary:

Category	Amount	Fund Source
Remove Access Barriers	\$1,000,000	Land Acquisition Trust Fund

GRANTS & DONAT SPDG AUTH					088137
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000		1,000,000		2261 3
GRANTS AND DONATIONS TF -MATCH	1,450,000		1,450,000		2339 2
TOTAL APPRO.....	2,450,000		2,450,000		

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: GRANTS & DONAT SPDG AUTH IT COMPONENT? NO

Issue Summary:

This issue requests budget authority to allow the division to expend grant funds from federal, local government and non-profit organizations. Chief among these are grants for resource management, historic structure repairs, and land management. The division generally receives 15 to 20 grants from various sources (National Oceanic and Atmospheric Administration, Division of Historic Resources, etc.) each year. This issue continues the current year level of funding.

If this issue is not funded, the division would be unable to accept outside grant funding for numerous resource management and park projects.

Recent economic events have made it more important than ever to seek grant funding to pay for state park activities. Without this funding, grants offered for resource management and other activities would be rejected due to lack of budget authority. Delays may also increase future costs of these projects.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities.

Cost Summary:

Category	Amount	Fund Source
Grants and Don Spend Auth	\$1,000,000	Grants and Donations Trust Fund
	\$1,450,000	Federal Grants Trust Fund
Total	\$2,450,000	

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	14,680,000	14,680,000		
	=====	=====	=====	
TOTAL: RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1,061.00			
SALARY RATE.....	104,161,849	22,928,504		2000
	32,999,511			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIRO PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,263,841			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	448,370			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,649,879			2261 3
LAND ACQUISITION TF -STATE	3,708,469			2423 1
TOTAL POSITIONS.....	104.00			
TOTAL APPRO.....	5,806,718			
=====				
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	176,608			2131 1
LAND ACQUISITION TF -STATE	301,704			2423 1
TOTAL APPRO.....	478,312			
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	184,858			2131 1
LAND ACQUISITION TF -STATE	633,676			2423 1
TOTAL APPRO.....	818,534			
=====				
OPERATING CAPITAL OUTLAY				060000
CONSERVATION/REC LANDS TF -STATE	9,292			2131 1
LAND ACQUISITION TF -STATE	100			2423 1
TOTAL APPRO.....	9,392			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	141,135			2261 3
SUBMERGED RES DAMAGED REST				100591
ECOSYSTEM MGT & RESTOR TF -STATE	57,834			2193 1
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE	50,000			2131 1
LAND ACQUISITION TF -STATE	67,303			2423 1
TOTAL APPRO.....	117,303			
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	3,304,883			2261 3
-RECPNT	533,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	3,837,883			2261
GRANTS AND DONATIONS TF -STATE	300,000			2339 1
LAND ACQUISITION TF -MATCH	303,389			2423 2
TOTAL APPRO.....	4,441,272			
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF -STATE	110,671			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,223			2261 3
LAND ACQUISITION TF -STATE	57,750			2423 1
TOTAL APPRO.....	170,644			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CAMA/CARL MANAGEMENT FUNDS				103882
CONSERVATION/REC LANDS TF -STATE	243,082			2131 1
LAND USE PROCEEDS DISBURSE				105006
LAND ACQUISITION TF -STATE	200,000			2423 1
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	3,966			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,706			2261 3
LAND ACQUISITION TF -STATE	35,866			2423 1
TOTAL APPRO.....	51,538			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	104.00			
TOTAL ISSUE.....	12,535,764			
TOTAL SALARY RATE.....	4,263,841			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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

sale of timber, cattle, visitation and other land uses. Funds are made available back to the site through (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 grounding. Funds are used for damage assessment, restoration, and to pursue legal action to recover damages. OPS labor and subcontractors may be used in these activities.

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
CONSERVATION/REC LANDS TF -STATE	96,876			2131 1
LAND ACQUISITION TF -STATE	49,556			2423 1
TOTAL APPRO.....	146,432			

FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	3,056			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,246			2261 3
LAND ACQUISITION TF -STATE	25,283			2423 1
TOTAL APPRO.....	39,585			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	2,282			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,400			2261 3
LAND ACQUISITION TF -STATE	18,885			2423 1
TOTAL APPRO.....	29,567			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	844-			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,104-			2261 3
LAND ACQUISITION TF -STATE	6,980-			2423 1
TOTAL APPRO.....	10,928-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	224-			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	824-			2261 3
LAND ACQUISITION TF -STATE	1,854-			2423 1
TOTAL APPRO.....	2,902-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CONTINUE REALIGNMENT OF COASTAL				
AND AQUATIC MANAGED AREAS FUNDING				
TO STATE PARK OPERATIONS - DEDUCT				1600100
SPECIAL CATEGORIES				100000
LAND USE PROCEEDS DISBURSE				105006
LAND ACQUISITION TF -STATE	100,000-			2423 1

AGENCY ISSUE NARRATIVE:				
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
Issue Summary:				
This issue continues Budget Amendment Number 11-06, EOG Log Number B0078 approved on 08/26/2010. This funding provides for the transfer of budget authority from the Land Acquisition Trust Fund in the Coastal and Aquatic Managed Areas to the State Park Trust Fund in State Park Operations in order to align land use proceeds, which will allow the Division of Recreation Parks to perform resource management activities. See Issue Code 1600110 - Budget Entity 37500300.				
Cost Summary:				
Category	Amount	Fund Source		
Land Use Proceeds Disb	(\$100,000)	Land Acquisition Trust Fund		

ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	1,630			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,000			2261 3
LAND ACQUISITION TF -STATE	13,489			2423 1
TOTAL APPRO.....	21,119			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	160-			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	589-			2261 3
LAND ACQUISITION TF -STATE	1,324-			2423 1
TOTAL APPRO.....	2,073-			
HABITAT RESEARCH, MONITORING, AND RESTORATION				7300000
OPERATING COSTS - APALACHICOLA				
ENVIRONMENTAL LEARNING CENTER				7300190
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	97,894			2423 1
EXPENSES				040000
LAND ACQUISITION TF -STATE	115,000			2423 1
TOTAL: OPERATING COSTS - APALACHICOLA				7300190
ENVIRONMENTAL LEARNING CENTER				
TOTAL ISSUE.....	212,894			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

This issue requests funds to operate the newly constructed Apalachicola Environmental Learning Center which is projected to open in the Fall of 2010. Funds are requested in order to operate and staff the building six days a week. The amount requested is consistent with the appropriation received when the Rookery Bay and Guana Tolomato Matanzas visitor centers were opened.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
HABITAT RESEARCH, MONITORING, AND RESTORATION				7300000
OPERATING COSTS - APALACHICOLA				
ENVIRONMENTAL LEARNING CENTER				7300190

This facility is substantially larger building than the current building occupied by the Office of Coastal and Aquatic Managed Areas (CAMA) and is in a much more visible location; therefore, attendance is projected to greatly increase. Proposed operating hours will be longer and maintenance of the more elaborate exhibits will be more costly. This educational facility will educate the public about the origin of the Apalachicola River and Bay and the value of conserving these resources.

Requested funds are for OPS facilities management and visitor services staff, utilities, cleaning, and maintenance services and supplies, and property insurance as listed below:

- OPS
- 1 OPS Facility Manager - \$36,968
- 2 OPS Education Assistants - \$60,926

- Expenses
- Utilities - \$66,000
- Insurance - \$ 5,500
- Fire Alarm - \$ 1,000
- Cleaning service and grounds maintenance - \$15,000
- A/C and water filters - \$ 2,500
- Waste and water fees - \$10,000
- Elevator maintenance - \$ 3,000
- Educational materials - \$12,000

The building and educational displays represent a 9.5 million dollar investment for the state and federal governments. Failure to operate and maintain the building at its full potential would be a disappointment to public expectations as well as a waste of the state and federal investments to construct the facility.

Cost Summary:

Category	Amount	Fund
OPS	\$ 97,894	Land Acquisition Trust Fund
Expenses	\$115,000	Land Acquisition Trust Fund
Total	\$212,894	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
	104.00						
TRUST FUNDS.....	12,869,458						2000
SALARY RATE.....	4,263,841						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
ENVR 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
SALARY RATE							000000
SALARY RATE.....		1,591,207					
=====							
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		33.00					
AIR POLLUTION CONTROL TF -STATE		2,116,047					2035 1
=====							
OTHER PERSONAL SERVICES							030000
AIR POLLUTION CONTROL TF -STATE		1,343,129					2035 1
AIR POLLUTION CONTROL TF -FEDERL		437,677					2035 3

TOTAL AIR POLLUTION CONTROL TF		1,780,806					2035
=====							
TOTAL APPRO.....		1,780,806					
=====							
EXPENSES							040000
AIR POLLUTION CONTROL TF -STATE		248,736					2035 1
AIR POLLUTION CONTROL TF -FEDERL		673,839					2035 3

TOTAL AIR POLLUTION CONTROL TF		922,575					2035
=====							
TOTAL APPRO.....		922,575					
=====							
OPERATING CAPITAL OUTLAY							060000
AIR POLLUTION CONTROL TF -STATE		63,743					2035 1
AIR POLLUTION CONTROL TF -FEDERL		250,000					2035 3

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
AIR ASSESSMENT							37550100
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DIST CO-MTR V REG PROCEEDS							100180
AIR POLLUTION CONTROL TF -STATE		3,662,968					2035 1
CONTRACTED SERVICES							100777
AIR POLLUTION CONTROL TF -STATE		15,000					2035 1
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		9,544					2035 1
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		13,567					2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		33.00					
TOTAL ISSUE.....		8,834,250					
TOTAL SALARY RATE.....		1,591,207					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
AIR POLLUTION CONTROL TF -STATE		1,212					2035 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR ASSESSMENT				37550100
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	15,024			2035 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	9,142			2035 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	2,310-			2035 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	1,320-			2035 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR ASSESSMENT				37550100
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		6,530		2035 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		943-		2035 1
TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
		33.00		
TRUST FUNDS.....		8,861,585		2000
SALARY RATE.....		1,591,207		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
AIR POLLUTION PREVENTION							37550200
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,363,462					
=====							
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		47.00					
AIR POLLUTION CONTROL TF -STATE		3,099,846					2035 1
=====							
OTHER PERSONAL SERVICES							030000
AIR POLLUTION CONTROL TF -STATE		3,485,487					2035 1
AIR POLLUTION CONTROL TF -FEDERL		172,323					2035 3

TOTAL AIR POLLUTION CONTROL TF		3,657,810					2035
=====							
TOTAL APPRO.....		3,657,810					
=====							
EXPENSES							040000
AIR POLLUTION CONTROL TF -STATE		391,190					2035 1
AIR POLLUTION CONTROL TF -FEDERL		124,411					2035 3

TOTAL AIR POLLUTION CONTROL TF		515,601					2035
=====							
TOTAL APPRO.....		515,601					
=====							
OPERATING CAPITAL OUTLAY							060000
AIR POLLUTION CONTROL TF -STATE		73,937					2035 1
=====							
SPECIAL CATEGORIES							100000
DIST CO-MTR V REG PROCEEDS							100180
AIR POLLUTION CONTROL TF -STATE		3,662,968					2035 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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						2035 1
CONTRACTED SERVICES							100777
AIR POLLUTION CONTROL TF -STATE	7,000						2035 1
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE	10,041						2035 1
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE	19,968						2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	47.00						
TOTAL ISSUE.....	11,197,171						
TOTAL SALARY RATE.....	2,363,462						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
AIR POLLUTION CONTROL TF -STATE	1,275						2035 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR POLLUTION PREVENTION				37550200
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	22,429			2035 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	12,448			2035 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	2,355-			2035 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	1,767-			2035 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR POLLUTION PREVENTION</u>				37550200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		8,891		2035 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		1,262-		2035 1
TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
		47.00		
TRUST FUNDS.....		11,236,830		2000
SALARY RATE.....		2,363,462		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVR 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
SALARY RATE				000000
SALARY RATE.....	319,744			
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE	7.00	435,908		2526 1
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE		48,246		2526 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PERMIT FEE TRUST FUND -STATE		1,000		2526 1
RISK MANAGEMENT INSURANCE				103241
PERMIT FEE TRUST FUND -STATE		624		2526 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE		2,812		2526 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		488,590		
TOTAL SALARY RATE.....	319,744			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PERMIT FEE TRUST FUND -STATE		161					2526 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001220
FY 2010-11 - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
PERMIT FEE TRUST FUND -STATE		2,971					2526 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							1001810
FY 2010-11 - EFFECTIVE 12/1/2010							010000
SALARIES AND BENEFITS							
PERMIT FEE TRUST FUND -STATE		1,793					2526 1
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		745-					2526 1
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							1001920
EFFECTIVE 12/1/2010							010000
SALARIES AND BENEFITS							
PERMIT FEE TRUST FUND -STATE		314-					2526 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		1,281					2526 1
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		224-					2526 1
TOTAL: AIR RESOURCES BY FUND TYPE							<u>1404.00.00.00</u>
TRUST FUNDS.....	7.00		493,513				2000
SALARY RATE.....		319,744					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
ENVIRONMENTAL INVESTIGATN							37600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,008,219						
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF	-STATE	682,997					2099 1
INLAND PROTECTION TF	-STATE	802,713					2212 1
SOLID WASTE MGMT TF	-STATE	2,764,725					2644 1
TOTAL POSITIONS.....		60.50					
TOTAL APPRO.....		4,250,435					
=====							
OTHER PERSONAL SERVICES							030000
COASTAL PROTECTION TF	-STATE	78,283					2099 1
=====							
EXPENSES							040000
COASTAL PROTECTION TF	-STATE	85,344					2099 1
INLAND PROTECTION TF	-STATE	780,613					2212 1
TOTAL APPRO.....		865,957					
=====							
OPERATING CAPITAL OUTLAY							060000
COASTAL PROTECTION TF	-STATE	16,794					2099 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
COASTAL PROTECTION TF	-STATE	76,350					2099 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INLAND PROTECTION TF -STATE		50,000					2212 1
GRANTS AND DONATIONS TF -STATE		100,000					2339 1
TOTAL APPRO.....		150,000					
OPER & MAINT OF PATROL VEH							102275
COASTAL PROTECTION TF -STATE		17,558					2099 1
INLAND PROTECTION TF -STATE		247,846					2212 1
TOTAL APPRO.....		265,404					
OVERTIME							102331
COASTAL PROTECTION TF -STATE		40,400					2099 1
INLAND PROTECTION TF -STATE		40,400					2212 1
TOTAL APPRO.....		80,800					
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		45,090					2212 1
SALARY INCENTIVE PAYMENTS							103290
COASTAL PROTECTION TF -STATE		21,465					2099 1
INLAND PROTECTION TF -STATE		31,490					2212 1
TOTAL APPRO.....		52,955					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
ENVIRONMENTAL INVESTIGATN							37600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	20,181						1000 1
COASTAL PROTECTION TF -STATE	3,427						2099 1
INLAND PROTECTION TF -STATE	2,532						2212 1
TOTAL APPRO.....	26,140						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	60.50						
TOTAL ISSUE.....	5,908,208						
TOTAL SALARY RATE.....	3,008,219						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE	5,446						2212 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010 SALARIES AND BENEFITS							1001220 010000
COASTAL PROTECTION TF -STATE	9,909						2099 1
INLAND PROTECTION TF -STATE	11,656						2212 1
SOLID WASTE MGMT TF -STATE	40,137						2644 1
TOTAL APPRO.....	61,702						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
ENVIRONMENTAL INVESTIGATN							37600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							1001810
FY 2010-11 - EFFECTIVE 12/1/2010							010000
SALARIES AND BENEFITS							
COASTAL PROTECTION TF	-STATE	3,129					2099 1
INLAND PROTECTION TF	-STATE	3,682					2212 1
SOLID WASTE MGMT TF	-STATE	12,678					2644 1
TOTAL APPRO.....		19,489					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF	-STATE	579-					2099 1
INLAND PROTECTION TF	-STATE	681-					2212 1
SOLID WASTE MGMT TF	-STATE	2,344-					2644 1
TOTAL APPRO.....		3,604-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							1001920
EFFECTIVE 12/1/2010							010000
SALARIES AND BENEFITS							
COASTAL PROTECTION TF	-STATE	363-					2099 1
INLAND PROTECTION TF	-STATE	426-					2212 1
SOLID WASTE MGMT TF	-STATE	1,468-					2644 1
TOTAL APPRO.....		2,257-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
ENVIRONMENTAL INVESTIGATN							37600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
COASTAL PROTECTION TF							2099 1
	-STATE	175,000					

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

Funds are requested to replace law enforcement vehicles that are past due for replacement, or will become due for replacement through 6/30/2012 according to information provided by the Department of Management Services (DMS). A law enforcement officer properly equipped with a dependable vehicle is able to respond to the needs of the citizen in a safe and efficient manner.

Based on the nature of the mission of the Division of Law Enforcement, personnel are required to carry a variety of assigned gear and specialty equipment that must be available at a moment's notice. Some of the equipment is large enough that it must be towed via trailers, particularly when the officer is deployed in response to a prolonged or specialized response such as a hurricane or major hazardous material/spill event. Heavy-duty vehicles that can tow trailers ranging in size from 10-foot utility-style to 24-foot enclosed cargo trailers to 35-foot travel trailers are essential. Since frequent long-distance travel is required, the vehicles must have comfortable seating and cruise control. Vehicles also must allow for safe transportation of additional personnel, prisoners, or equipment in a temperature controlled environment. Several classifications of vehicles are required in the division's fleet including heavy-duty 4-wheel drive trucks and/or SUVs in order to accommodate the towing and transportation requirements.

As a vehicle ages its operating costs increase, its fuel consumption increases, its emissions increase and it becomes increasingly unreliable and unsafe. Ideally, a vehicle should be replaced around the time that its annual operating costs begin to outweigh its annual capital costs. Because the division's vehicles regularly tow trailers and operate in rough terrain and saltwater environments, their normal life span is shortened.

DMS has recently revised its replacement eligibility criteria and issued the results of a study recommending that agencies should be required to replace the top 10% of their highest replacement eligibility scored vehicles each year to remove the oldest, highest mileage, and most costly vehicles from inventory. DMS has also predicted that unless efforts are made now to substantially increase the percentage of vehicles replaced annually, a large backlog of aging vehicles will eventually need to be addressed. According to the DMS equipment replacement projections at least 13 vehicles will meet their "drop-dead" replacement criteria in the Environmental Investigations Budget Entity by June 2012. Providing there are no funding reductions in this category, the division only has sufficient continuation funding for acquisition and replacement of patrol vehicles in this Budget Entity to purchase approximately three vehicles each fiscal year. This request will supplement the continuation funding in the division's base budget to ensure that sufficient funding is available to replace the remaining seven vehicles in the Environmental Investigations Budget Entity to maintain a safe

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
ENVIRONMENTAL INVESTIGATN							37600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

and fuel efficient fleet of emergency service vehicles.

The environment and natural resources are the foundation of Florida's economic and social well-being and the basis of the quality of life for the people of Florida. Without additional funding to maintain an efficiently operating fleet, the division may not be able to respond to the scene of an environmental incident to ensure the health and safety of Florida's citizens and visitors as required by law and expected by the citizens of the state. To minimize the safety and liability issues involving vehicles with excessive miles/usage, reduce operating costs for the fleet, and reduce the agency's carbon footprint, additional replacement funds are required.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37600100	100014	\$175,000	Coastal Protection Trust Fund

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810 010000
COASTAL PROTECTION TF	-STATE	2,235		2099 1
INLAND PROTECTION TF	-STATE	2,630		2212 1
SOLID WASTE MGMT TF	-STATE	9,056		2644 1
TOTAL APPRO.....		13,921		

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				26A1920
ANNUALIZATION SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF	-STATE	259-		2099 1
INLAND PROTECTION TF	-STATE	304-		2212 1
SOLID WASTE MGMT TF	-STATE	1,049-		2644 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
ENVIRONMENTAL INVESTIGATN				37600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		1,612-		
FUND SHIFT				3400000
TRANSFER APPROPRIATIONS FROM GRANTS				
AND DONATIONS TRUST FUND TO INLAND				
PROTECTION TRUST FUND - DEDUCT				3401450
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE		100,000-		2339 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

This is a technical issue to fund shift a \$100,000 recurring appropriation in the Contracted Services category from the Grants and Donations Trust Fund to the Inland Protection Trust Fund to continue the annual maintenance contract/license renewal for the division's SmartCOP data management system. This issue code represents the reduction to Grants and Donations Trust Fund. Please refer to companion issue number 3401460 for the increase to Inland Protection Trust Fund. These combined issues have a zero dollar net impact.

In 2008, the division purchased and deployed throughout the state a wireless computer aided dispatch and incident data entry application called SmartCOP so that line officers and investigators can record incident and arrest activity while logged into their vehicle's mobile data terminal or laptop computer and submit reports electronically to their supervisors. Management is able to use the real-time data captured in this system to analyze trends for work load adjustments to make better use of its finite resources and maintain a higher level of public service. Use of this system has increased the Division's interoperability with other law enforcement agencies, has improved the safety and increased the efficiency of our officers and will improve our ability to target criminal activity. This same software application is used by a number of other state agencies and is 100% vendor supported through an annual maintenance contract.

It is essential that the Division maintain this data management system for the foreseeable future and proposes shifting this recurring operating appropriation to a trust fund with a regenerating base. If the funding source is not modified, there will be insufficient cash to maintain this appropriation which funds a critical data system supporting state-wide law enforcement communications.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
FUND SHIFT				3400000
TRANSFER APPROPRIATIONS FROM GRANTS				
AND DONATIONS TRUST FUND TO INLAND				
PROTECTION TRUST FUND - DEDUCT				3401450

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37600100	100777	(\$100,000)	Grants and Donations Trust Fund

TRANSFER APPROPRIATIONS FROM GRANTS				
AND DONATIONS TRUST FUND TO INLAND				
PROTECTION TRUST FUND - ADD				3401460
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

INLAND PROTECTION TF	-STATE	100,000		2212 1
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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

This is a technical issue to fund shift a \$100,000 recurring appropriation in the Contracted Services category from the Grants and Donations Trust Fund to the Inland Protection Trust Fund to continue the annual maintenance contract/license renewal for the division's SmartCOP data management system. This issue code represents the increase to Inland Protection Trust Fund. Please refer to companion issue number 3401450 for the reduction to Grants and Donations Trust Fund. These combined issues have a zero dollar net impact.

In 2008, the division purchased and deployed throughout the state a wireless computer aided dispatch and incident data entry application called SmartCOP so that line officers and investigators can record incident and arrest activity while logged into their vehicle's mobile data terminal or laptop computer and submit reports electronically to their supervisors. Management is able to use the real-time data captured in this system to analyze trends for work load adjustments to make better use of its finite resources and maintain a higher level of public service. Use of this system has increased the Division's interoperability with other law enforcement agencies, has improved the safety and increased the efficiency of our officers and will improve our ability to target criminal activity. This same software application is used by a number of other state agencies and is 100% vendor supported through an annual maintenance contract.

It is essential that the Division maintain this data management system for the foreseeable future and proposes shifting

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	FY 2011-12	AGY REQ N/R	FY 2011-12	AG REQ ANZ	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
ENVIRONMENTAL INVESTIGATN							37600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
FUND SHIFT							3400000
TRANSFER APPROPRIATIONS FROM GRANTS							
AND DONATIONS TRUST FUND TO INLAND							
PROTECTION TRUST FUND - ADD							3401460

this recurring operating appropriation to a trust fund with a regenerating base. If the funding source is not modified, there will be insufficient cash to maintain this appropriation which funds a critical data system supporting state-wide law enforcement communications.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37600100	100777	\$100,000	Inland Protection Trust Fund

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		20,181					1000
TRUST FUNDS		6,156,112					2000
TOTAL POSITIONS.....	60.50						
TOTAL PROG COMP.....		6,176,293					
TOTAL SALARY RATE.....		3,008,219					
		=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
PATROL ON STATE LANDS							37600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,726,450					
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF	-STATE	93.00					2423 1
LAND ACQUISITION TF	-STATE	5,850,369					
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF	-STATE	42,639					2423 1
=====							
EXPENSES							040000
LAND ACQUISITION TF	-STATE	216,853					2423 1
=====							
OPERATING CAPITAL OUTLAY							060000
LAND ACQUISITION TF	-STATE	73,445					2423 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
LAND ACQUISITION TF	-STATE	222,901					2423 1
=====							
OPER & MAINT OF PATROL VEH							102275
FEDERAL GRANTS TRUST FUND -RECPNT		300,000					2261 9
LAND ACQUISITION TF	-STATE	211,218					2423 1

TOTAL APPRO.....		511,218					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
PATROL ON STATE LANDS							37600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
LAND ACQUISITION TF	-STATE	65,550					2423 1
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF	-STATE	117,616					2423 1
SALARY INCENTIVE PAYMENTS							103290
LAND ACQUISITION TF	-STATE	95,462					2423 1
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF	-STATE	41,384					2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		93.00					
TOTAL ISSUE.....		7,237,437					
TOTAL SALARY RATE.....		3,726,450					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
LAND ACQUISITION TF	-STATE	14,206					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	79,335		2423 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	26,859		2423 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	1,147-		2423 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	1,236-		2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
PATROL ON STATE LANDS				37600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	19,185		2423 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	883-		2423 1
FUND SHIFT				3400000
TRANSFER APPROPRIATIONS FROM				
FEDERAL GRANTS TRUST FUND TO LAND				
ACQUISITION TRUST FUND - DEDUCT				3401430
SPECIAL CATEGORIES				100000
OPER & MAINT OF PATROL VEH				102275
FEDERAL GRANTS TRUST FUND -RECPNT		300,000-		2261 9

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

 This is a technical issue to fund shift a \$300,000 recurring appropriation in the Operation and Maintenance of Patrol Vehicles/Vessels category from the Federal Grants Trust Fund to the Land Acquisition Trust Fund. This issue code represents the reduction to the Federal Grants Trust Fund. Please refer to companion issue number 3401440 for the increase to Land Acquisition Trust Fund. These combined issues have a zero dollar net impact.

The Bureau of Park Patrol (BPP) is empowered to protect lives and property of park visitors in our state park system. BPP is also empowered to protect the natural and cultural resources of state managed parks, preserves, greenways, trails and historic sites. Currently, there are 160 parks in the state park system comprising approximately 704,139 acres. Additionally, the Greenways and Trails system has over 400 miles of paved and unpaved bicycle, equestrian, and hiking trails within its over 89,000 acres. To patrol these state managed lands, the FPP uses vehicles, vessels, All Terrain

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
PATROL ON STATE LANDS							37600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
FUND SHIFT							3400000
TRANSFER APPROPRIATIONS FROM							
FEDERAL GRANTS TRUST FUND TO LAND							
ACQUISITION TRUST FUND - DEDUCT							3401430

Vehicles (ATVs), Personal Water Craft (PWCs) and bicycles.

This variety of transportation equipment is essential to the task of an officer as it allows the officer access to the scene of an incident no matter where it occurs in order to protect the health and ensure the safety of our state's citizens and visitors. This issue proposes shifting the recurring operating appropriation for fuel from the Federal Grants Trust Fund to a trust fund with a regenerating base to ensure adequate patrol capabilities as required by law and expected by the citizens of the state.

This state is heavily dependent on tourism dollars and must protect the resources that will sustain its economy into the next millennium. The environment and natural resources are the foundation of Florida's economic and social well-being and the basis of the quality of life for the people of Florida. Providing adequate law enforcement coverage for all of the state properties under the jurisdiction of the Department of Environmental Protection and an effective emergency preparedness and response program is critical for the protection of the environment. If the funding source is not modified, there will be insufficient cash to maintain this appropriation.

Budget Entity	Category	Amount	Funding Source
37600200	102275	(\$300,000)	Federal Grants Trust Fund

TRANSFER APPROPRIATIONS FROM			
FEDERAL GRANTS TRUST FUND TO LAND			
ACQUISITION TRUST FUND - ADD			3401440
SPECIAL CATEGORIES			100000
OPER & MAINT OF PATROL VEH			102275
LAND ACQUISITION TF	-STATE	300,000	2423 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

This is a technical issue to fund shift a \$300,000 recurring appropriation in the Operation and Maintenance of Patrol Vehicles/Vessels category from the Federal Grants Trust Fund to the Land Acquisition Trust Fund. This issue code

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
FUND SHIFT							3400000
TRANSFER APPROPRIATIONS FROM							
FEDERAL GRANTS TRUST FUND TO LAND							
ACQUISITION TRUST FUND - ADD							3401440

represents the increase to the Land Acquisition Trust Fund. Please refer to companion issue number 3401430 for the reduction to the Federal Grants Trust Fund. These combined issues have a zero dollar net impact.

The Bureau of Park Patrol (BPP) is empowered to protect lives and property of park visitors in our state park system. BPP is also empowered to protect the natural and cultural resources of state managed parks, preserves, greenways, trails and historic sites. Currently, there are 160 parks in the state park system comprising approximately 704,139 acres. Additionally, the Greenways and Trails system has over 400 miles of paved and unpaved bicycle, equestrian, and hiking trails within its over 89,000 acres. To patrol these state managed lands, the FPP uses vehicles, vessels, All Terrain Vehicles (ATVs), Personal Water Craft (PWCs) and bicycles.

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Cost Summary:

Budget Entity	Category	Amount	Funding Source
37600200	102275	\$300,000	Land Acquisition Trust Fund

TOTAL: LAW ENFORCEMENT			<u>1202.00.00.00</u>
BY FUND TYPE			
	93.00		
TRUST FUNDS.....	7,373,756		2000
SALARY RATE.....	3,726,450		
	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
EMERGENCY RESPONSE							37600300
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,475,158					
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE		1,340,853					2099 1
INLAND PROTECTION TF -STATE		530,823					2212 1
TOTAL POSITIONS.....		28.00					
TOTAL APPRO.....		1,871,676					
=====							
OTHER PERSONAL SERVICES							030000
COASTAL PROTECTION TF -STATE		195,411					2099 1
=====							
EXPENSES							040000
COASTAL PROTECTION TF -STATE		154,815					2099 1
INLAND PROTECTION TF -STATE		57,190					2212 1
TOTAL APPRO.....		212,005					
=====							
OPERATING CAPITAL OUTLAY							060000
COASTAL PROTECTION TF -STATE		7,818					2099 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
COASTAL PROTECTION TF -STATE		63,594					2099 1
=====							
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF -STATE		921,027					2099 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
EMERGENCY RESPONSE							37600300
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ON-CALL FEES							102261
COASTAL PROTECTION TF -STATE		98,902					2099 1
PMTS FOR RESTOR & DAMAGE							102576
COASTAL PROTECTION TF -STATE		25,000					2099 1
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF -STATE		100,000					2099 1
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		45,832					2212 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		214,759					2212 1
TR/MAR RES CONS TF IN FWCC							105553
COASTAL PROTECTION TF -STATE		11,197,242					2099 1
TR/DMS/HR SVCS/STW CONTRCT							107040
COASTAL PROTECTION TF -STATE		8,585					2099 1
INLAND PROTECTION TF -STATE		3,397					2212 1
TOTAL APPRO.....		11,982					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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						
TOTAL ISSUE.....	14,965,248						
TOTAL SALARY RATE.....	1,475,158						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INLAND PROTECTION TF	-STATE	5,536					2212 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
COASTAL PROTECTION TF	-STATE	10,048					2099 1
INLAND PROTECTION TF	-STATE	3,977					2212 1
TOTAL APPRO.....		14,025					
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
COASTAL PROTECTION TF	-STATE	6,139					2099 1
INLAND PROTECTION TF	-STATE	2,430					2212 1
TOTAL APPRO.....		8,569					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE		2,294-					2099 1
INLAND PROTECTION TF -STATE		908-					2212 1
TOTAL APPRO.....		3,202-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE		1,000-					2099 1
INLAND PROTECTION TF -STATE		396-					2212 1
TOTAL APPRO.....		1,396-					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE		4,385					2099 1
INLAND PROTECTION TF -STATE		1,736					2212 1
TOTAL APPRO.....		6,121					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
EMERGENCY RESPONSE							37600300
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
COASTAL PROTECTION TF			714-				2099 1
INLAND PROTECTION TF			283-				2212 1
TOTAL APPRO.....			997-				
TOTAL: EMERGENCY PREV/PREP/RESPNS BY FUND TYPE							<u>1208.00.00.00</u>
TRUST FUNDS.....	28.00		14,993,904				2000
SALARY RATE.....			1,475,158				