

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,314,333			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	9,299,815			2021 1
-MATCH	476,626			2021 2
-FEDERL	429,878			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	10,206,319			2021
=====				
MARINE RESOURCES CONSV TF -STATE	785,910			2467 1
-MATCH	67,415			2467 2
TOTAL MARINE RESOURCES CONSV TF	853,325			2467
=====				
NON-GAME WILDLIFE TF -STATE	298,407			2504 1
=====				
STATE GAME TRUST FUND -STATE	1,166,472			2672 1
-FEDERL	52,357			2672 3
TOTAL STATE GAME TRUST FUND	1,218,829			2672
=====				
CONS/REC LANDS PROGRAM TF -STATE	412,766			2931 1
=====				
TOTAL POSITIONS.....	215.50			
TOTAL APPRO.....	12,989,646			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	245,000			2021 1
MARINE RESOURCES CONSV TF -STATE	18,171			2467 1
STATE GAME TRUST FUND -STATE	105,533			2672 1
TOTAL APPRO.....	368,704			
=====				

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,320,125			2021 1
FL.PANTHER RESCH & MAN TF -STATE	20,000			2299 1
MARINE RESOURCES CONSV TF -STATE	600,000			2467 1
NON-GAME WILDLIFE TF -STATE	17,062			2504 1
SAVE THE MANATEE TF -STATE	20,000			2611 1
STATE GAME TRUST FUND -STATE	626,492			2672 1
CONS/REC LANDS PROGRAM TF -STATE	121			2931 1
TOTAL APPRO.....	2,603,800			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	75,057			2021 1
MARINE RESOURCES CONSV TF -STATE	4,704			2467 1
STATE GAME TRUST FUND -STATE	16,557			2672 1
TOTAL APPRO.....	96,318			
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	491,324			2931 1
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND -STATE	123,205			2672 1
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	21,691			2021 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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		240,000					1000 1
ADMINISTRATIVE TRUST FUND -STATE		441,509					2021 1
MARINE RESOURCES CONSV TF -STATE		234,514					2467 1
NON-GAME WILDLIFE TF -STATE		1,945					2504 1
STATE GAME TRUST FUND -STATE		2,286,364					2672 1
TOTAL APPRO.....		3,204,332					
PAYMENT OF REWARDS							102485
ADMINISTRATIVE TRUST FUND -STATE		5,000					2021 1
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		49,348					2021 1
MARINE RESOURCES CONSV TF -STATE		3,092					2467 1
STATE GAME TRUST FUND -STATE		9,640					2672 1
CONS/REC LANDS PROGRAM TF -STATE		1,427					2931 1
TOTAL APPRO.....		63,507					
SALARY INCENTIVE PAYMENTS							103290
ADMINISTRATIVE TRUST FUND -STATE		3,120					2021 1
INFORMATION TECH SVCS/FWCC							105080
ADMINISTRATIVE TRUST FUND -STATE		2,266,541					2021 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		76,245					2021 1
MARINE RESOURCES CONSV TF -STATE		8,208					2467 1
NON-GAME WILDLIFE TF -STATE		2,005					2504 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE	4,165			2672 1
CONS/REC LANDS PROGRAM TF -STATE	2,829			2931 1
TOTAL APPRO.....	93,452			
CONTRACT & GRANT REIMB ACT				109940
ADMINISTRATIVE TRUST FUND -FEDERL	1,000,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	390,000			2261 3
GRANTS AND DONATIONS TF -STATE	150,000			2339 1
TOTAL APPRO.....	1,540,000			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	5,615			1000 1
ADMINISTRATIVE TRUST FUND -STATE	120,778			2021 1
TOTAL APPRO.....	126,393			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	215.50			
TOTAL ISSUE.....	23,997,033			
TOTAL SALARY RATE.....	9,314,333			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Categories: Enhanced Wildlife Management (100228) and Non-CARL Wildlife Management (100340)

The funds in these special categories are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from these special categories may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

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CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE	32,895			2021 1
MARINE RESOURCES CONSV TF -STATE	2,061			2467 1
STATE GAME TRUST FUND -STATE	5,029			2672 1
CONS/REC LANDS PROGRAM TF -STATE	951			2931 1
TOTAL APPRO.....	40,936			

FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE	69,828			2021 1
-MATCH	3,579			2021 2
-FEDERL	3,226			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	76,633			2021
MARINE RESOURCES CONSV TF -STATE	5,902			2467 1
-MATCH	506			2467 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
TOTAL MARINE RESOURCES CONSV TF	6,408			2467
=====	=====	=====	=====	=====
NON-GAME WILDLIFE TF -STATE	2,243			2504 1
=====	=====	=====	=====	=====
STATE GAME TRUST FUND -STATE	8,756			2672 1
-FEDERL	393			2672 3
-----	-----	-----	-----	-----
TOTAL STATE GAME TRUST FUND	9,149			2672
=====	=====	=====	=====	=====
CONS/REC LANDS PROGRAM TF -STATE	3,102			2931 1
=====	=====	=====	=====	=====
TOTAL APPRO.....	97,535			
=====	=====	=====	=====	=====
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	45,720			2021 1
-MATCH	2,343			2021 2
-FEDERL	2,112			2021 3
-----	-----	-----	-----	-----
TOTAL ADMINISTRATIVE TRUST FUND	50,175			2021
=====	=====	=====	=====	=====
MARINE RESOURCES CONSV TF -STATE	3,864			2467 1
-MATCH	331			2467 2
-----	-----	-----	-----	-----
TOTAL MARINE RESOURCES CONSV TF	4,195			2467
=====	=====	=====	=====	=====
NON-GAME WILDLIFE TF -STATE	1,469			2504 1
=====	=====	=====	=====	=====
STATE GAME TRUST FUND -STATE	5,732			2672 1
-FEDERL	258			2672 3
-----	-----	-----	-----	-----
TOTAL STATE GAME TRUST FUND	5,990			2672
=====	=====	=====	=====	=====
CONS/REC LANDS PROGRAM TF -STATE	2,030			2931 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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
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.....		63,859					
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		20,537-					2021 1
-MATCH		1,053-					2021 2
-FEDERL		949-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		22,539-					2021
=====							
MARINE RESOURCES CONSV TF -STATE		1,735-					2467 1
-MATCH		149-					2467 2
TOTAL MARINE RESOURCES CONSV TF		1,884-					2467
=====							
NON-GAME WILDLIFE TF -STATE		660-					2504 1
STATE GAME TRUST FUND -STATE		2,575-					2672 1
-FEDERL		116-					2672 3
TOTAL STATE GAME TRUST FUND		2,691-					2672
=====							
CONS/REC LANDS PROGRAM TF -STATE		912-					2931 1
TOTAL APPRO.....		28,686-					
=====							

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE CONTRIBUTION RATE FOR FY 2010-11 - EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	6,526-						2021 1
-MATCH	334-						2021 2
-FEDERL	301-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	7,161-						2021
MARINE RESOURCES CONSV TF -STATE	552-						2467 1
-MATCH	47-						2467 2
TOTAL MARINE RESOURCES CONSV TF	599-						2467
NON-GAME WILDLIFE TF -STATE	209-						2504 1
STATE GAME TRUST FUND -STATE	818-						2672 1
-FEDERL	37-						2672 3
TOTAL STATE GAME TRUST FUND	855-						2672
CONS/REC LANDS PROGRAM TF -STATE	289-						2931 1
TOTAL APPRO.....	9,113-						
SUNCOM SERVICES RATE REDUCTION EXPENSES							1005600
ADMINISTRATIVE TRUST FUND -STATE	1,658-						040000
SPECIAL CATEGORIES							100000
INFORMATION TECH SVCS/FWCC							105080
ADMINISTRATIVE TRUST FUND -STATE	7,777-						2021 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
TOTAL: SUNCOM SERVICES RATE REDUCTION				1005600
TOTAL ISSUE.....	9,435-			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN SPECIALTY LICENSE PLATE				
APPROPRIATION - BACK OUT				1600400
EXPENSES				040000
FL.PANTHER RESCH & MAN TF -STATE	10,000-			2299 1
SAVE THE MANATEE TF -STATE	10,000-			2611 1
TOTAL APPRO.....	20,000-			
=====				

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request transfers \$10,000 in the Florida Panther Research & Management Trust Fund (FPRMTF) and \$10,000 in the Save the Manatee Trust Fund (STMTF) from the Expenses category to the Contracted Services category to better align the appropriation with its originally intended use.

Current Situation:

In the 2007 Legislative Session, House Bill 7173 was passed amending s.320.08058, Florida Statutes, to allow up to 10% of the revenues from the sale of the Florida Panther and Save the Manatee specialty license plates be used to promote and market the plates. Beginning in FY 2008-09, the Legislature approved a recurring budget of \$20,000 from the FPRMTF and \$20,000 from the STMTF to increase public awareness of the benefits of purchasing the Florida Panther and Save the Manatee specialty license plates. This budget was originally provided in the Expenses category, however, since that time the agency has determined the appropriation would better meet its intended use if a portion of it was appropriated from the Contracted Services category.

Explanation of Costs:

Florida Panther Research & Management TF	Category	Amount	Issue
Expenses	040000	\$ (10,000)	1600400
Contracted Services	100777	10,000	1600420
Save the Manatee TF	Category	Amount	Issue

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN SPECIALTY LICENSE PLATE				
APPROPRIATION - BACK OUT				1600400

Expenses	040000	\$ (10,000)	1600400
Contracted Services	100777	10,000	1600420
Net Fiscal Impact		\$ -0-	=====

Benefits:

This realignment will allow the agency to more effectively leverage dollars available for public outreach to Floridians. The goal is to increase the market penetration and sales of panther and manatee specialty license plates. Funds in the Contracted Services category will allow the agency to reach out to vendors who can help create a cohesive statewide campaign to increase the volume of license plate series.

Activity: ACT1250 - Media Relation - Inform and Educate Citizens about Fish and Wildlife Conservation

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REALIGN SPECIALTY LICENSE PLATE			1600420
APPROPRIATION - ADD BACK			100000
SPECIAL CATEGORIES			100777
CONTRACTED SERVICES			
FL.PANTHER RESCH & MAN TF -STATE	10,000		2299 1
SAVE THE MANATEE TF -STATE	10,000		2611 1
TOTAL APPRO.....	20,000		
	=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request transfers \$10,000 in the Florida Panther Research & Management Trust Fund (FPRMTF) and \$10,000 in the Save the Manatee Trust Fund (STMTF) from the Expenses category to the Contracted Services category to better align the appropriation with its originally intended use.

Current Situation:

In the 2007 Legislative Session, House Bill 7173 was passed amending s.320.08058, Florida Statutes, to allow up to 10% of

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN SPECIALTY LICENSE PLATE				
APPROPRIATION - ADD BACK				1600420

the revenues from the sale of the Florida Panther and Save the Manatee specialty license plates be used to promote and market the plates. Beginning in FY 2008-09, the Legislature approved a recurring budget of \$20,000 from the FPRMTF and \$20,000 from the STMTF to increase public awareness of the benefits of purchasing the Florida Panther and Save the Manatee specialty license plates. This budget was originally provided in the Expenses category, however, since that time the agency has determined the appropriation would better meet its intended use if a portion of it was appropriated from the Contracted Services category.

Explanation of Costs:

Florida Panther Research & Management TF	Category	Amount	Issue
Expenses	040000	\$ (10,000)	1600400
Contracted Services	100777	10,000	1600420
Save the Manatee TF	Category	Amount	Issue
Expenses	040000	\$ (10,000)	1600400
Contracted Services	100777	10,000	1600420
Net Fiscal Impact		\$ -0-	
		=====	

Benefits:

This realignment will allow the agency to more effectively leverage dollars available for public outreach to Floridians. The goal is to increase the market penetration and sales of panther and manatee specialty license plates. Funds in the Contracted Services category will allow the agency to reach out to vendors who can help create a cohesive statewide campaign to increase the volume of license plate series.

Activity: ACT1250 - Media Relation - Inform and Educate Citizens about Fish and Wildlife Conservation

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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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
RENOVATION PLANNING OF THE FARRIS BRYANT BUILDING							2103121
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE GAME TRUST FUND -STATE	80,000-						2672 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION							010000
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE	32,657						2021 1
-MATCH	1,674						2021 2
-FEDERL	1,509						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	35,840						2021
MARINE RESOURCES CONSV TF -STATE	2,760						2467 1
-MATCH	236						2467 2
TOTAL MARINE RESOURCES CONSV TF	2,996						2467
NON-GAME WILDLIFE TF -STATE	1,049						2504 1
STATE GAME TRUST FUND -STATE	4,094						2672 1
-FEDERL	184						2672 3
TOTAL STATE GAME TRUST FUND	4,278						2672
CONS/REC LANDS PROGRAM TF -STATE	1,450						2931 1
TOTAL APPRO.....	45,613						

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
ADMINISTRATIVE TRUST FUND -STATE	4,661-						2021 1
-MATCH	239-						2021 2
-FEDERL	215-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	5,115-						2021
MARINE RESOURCES CONSV TF -STATE	394-						2467 1
-MATCH	34-						2467 2
TOTAL MARINE RESOURCES CONSV TF	428-						2467
NON-GAME WILDLIFE TF -STATE	149-						2504 1
STATE GAME TRUST FUND -STATE	584-						2672 1
-FEDERL	26-						2672 3
TOTAL STATE GAME TRUST FUND	610-						2672
CONS/REC LANDS PROGRAM TF -STATE	206-						2931 1
TOTAL APPRO.....	6,508-						

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
CHIEF FINANCIAL OFFICER OVERLAP SALARIES AND BENEFITS				8503000 010000
ADMINISTRATIVE TRUST FUND -STATE	123,862			2021 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is for \$123,862 in Salaries and Benefits spending authority from the Administrative Trust Fund in order to overlap a replacement agency Chief Financial Officer (CFO) with the current incumbent for a period of two years for training purposes.

Current Situation:

The Commission's current CFO will retire on April 1, 2013 upon reaching 30 years of service. In order to assure a well-trained replacement is positioned to take over these critical responsibilities, the agency requests permission to overlap a replacement beginning July 1, 2011, allowing the current incumbent to provide the extensive training needed to make a smooth transition.

The Fish and Wildlife Conservation Commission has grown in both size and complexity since its inception, particularly with respect to its financial resources. Multiple revenue streams, hundreds of grants, and 13 trust funds with specific statutory and grantor requirements make the maintenance, reporting, and general management of these resources exceedingly complex and critical for program continuity. A well trained, knowledgeable agency CFO is essential to assure the agency remains fiscally sound and accountable over the long term.

The agency CFO is responsible for assuring sound financial management of all agency financial resources and recommends policies and procedures to assure the agency remains fiscally accountable and in compliance with State and Federal laws. This position is responsible for coordinating the development and submission of the agency's annual Legislative Budget Request and serves as the Commission's principle liaison with the Governor's Office and the Legislature on financial matters. The incumbent produces regular financial analyses of trust fund revenues, expenditures and balances to keep the Commission, Governor, and Legislature informed of trust fund status and financial issues requiring attention; and reviews these analyses and recommends actions to assure long term financial stability, efficiency, compliance with law, and optimal allocation of financial resources to best support the mission of the agency.

Explanation of Costs:

Administrative Trust Fund	Amount
Salaries & Benefits (overlap cost)	\$ 123,862

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
CHIEF FINANCIAL OFFICER OVERLAP				8503000

The dollar amount is calculated as the salaries and benefits cost for the current incumbent at current rate of pay to cover the cost of the overlap. No rate is required. The request is for recurring appropriation in order to cover a two year period.

Benefits:

Approval of this request will provide the funding and associated permission to allow the agency to hire a replacement for the current Chief Financial Officer and overlap the replacement with the current incumbent for a two year period. Two years allows sufficient time to train the new hire through one complete budget cycle and Legislative Session and part of a second before the current incumbent retires on April 1, 2013. The knowledge and responsibilities associated with this position are highly complex and critical to the function and financial stability of the agency. A two year training period is essential to assure an adequate transition.

Activity: ACT0010 - Executive Direction

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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							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							123,862
							-----
							123,862
							=====

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	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAJOR REPAIRS/IMPROV STW							080102
STATE GAME TRUST FUND	-STATE	979,000		979,000			2672 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MAJOR REPAIRS/IMPROV STW IT COMPONENT? NO

Request:

This request is for spending authority in the amount of \$979,000 from the State Game Trust Fund for bid-ready architectural and engineering construction documents, to renovate the Farris Bryant Building, which is the state headquarters for the Fish and Wildlife Conservation Commission (FWC).

Current Situation:

The Bryant Building, located within the Capitol Complex in downtown Tallahassee, has served as the state headquarters for the FWC for 45 years. It is a 4-story, 75,000 square foot building, completed in 1964, and serves as office space for the FWC. While structurally sound, after 45 years, it has been determined by both private engineering firms and the Department of Management Services (DMS), Division of Facilities Management, to be in need of significant renovation and modernization. In comparison to today's more efficient designs of office space, the Bryant Building is grossly inefficient. While planning in recent years has focused on relocation of headquarters' personnel to the Capital Circle Office Complex (CCOC), the FWC and the DMS now believe the most economical alternative is to renovate this facility. In 2010-11, the FWC was authorized \$80,000 for space allocation planning, consulting and engineering studies. The studies now complete, we are requesting funds for planning, full sets of both architectural and engineering construction documents, and construction procurement/solicitation preparation.

The most recent assessment of the Bryant Building by the DMS was completed in 2010. DMS, Division of Facilities Management, presented their findings from a routine State Facilities Inventory and listed a number of critical deficiency corrections, including: cleaning and painting the building exterior, re-caulking, ceiling replacement, roof replacement, elevator renovation, plumbing repair, A/C replacement, energy management controls installation and a complete interior and exterior renovation.

The FWC retained the Hammond Design Group to provide a detailed analysis of the Bryant Building's structural, mechanical and electrical systems, and present options for partial-to-complete renovations. Many of the original building's features are still in place and can no longer be maintained. Mechanical, electrical and plumbing systems are antiquated and nearly dilapidated. Many building features no longer meet current minimum standards and code requirements. Renovation would greatly improve operating efficiency, modernize communication systems, improve indoor air quality, stop water intrusion, bring the building up to code, and resolve life safety issues.

Since 2004, the FWC, in collaboration with the DMS, has explored alternatives for the consolidation and relocation of Headquarters' personnel. The most feasible and economical option was to abandon the Bryant Building and relocate to



	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

CCOC. As these plans were formalized in 2009, economic conditions deteriorated significantly and plans to relocate to CCOC were abandoned.

The FWC currently has 517 Full-Time Equivalent employees (FTE) working in Tallahassee, 471 of which are considered in this assessment in reorganizing operations into the Bryant Building. Currently, the 471 FTE are located in three different office locations in Tallahassee: 206 FTE in the Bryant Building in 60,000 rentable square feet, 41 FTE in 14,199 rentable square feet of state-owned space, and 224 FTE in 54,519 rentable square feet of private sector space under a DMS Master Lease. The office space mentioned above totals 128,718 square feet, or 273 square feet per FTE. The DMS standard is 225 square feet per FTE. The FWC goal is even more aggressive, with 200 square feet per FTE. Using DMS guidelines for office space per employee, the FWC should be productive and efficient in using 105,975 square feet of office space.

If using the FWC goal, the efficiency is even greater at 94,200 square feet of office space. When comparing such standards to the Bryant Building alone, the FWC is greater than 300 square feet of office space per FTE. An office building in today's office environment would be expected to have a net rentable area of 85 percent or greater. The Bryant Building currently utilizes less than 60 percent of gross building area. If we can increase the usability through a re-stacking design and construction process, (re-populating a building after a full interior renovation), the size of the office space will increase to 70,000 square feet and the per-FTE-standard will be decreased to below 200 square feet per FTE, a 33 percent increase in efficiency.

Cushman/Wakefield and its team, a state-approved tenant broker and consultant, has developed space allocation plans and best-practice real estate analyses that would greatly improve the space utilization of the Bryant Building and allow the FWC to maximize-and-invest in its own asset (206 FTE to 350 FTE) rather than perpetuating the sizable annual rent liability to the private market.

As part of our initial analyses in requesting funds towards the re-stacking of the Bryant Building, the FWC considered three alternatives on both a 10-year and 20-year outlook. First, the FWC reviewed the result of remaining status quo in its three locations in both private and state-owned space. Second, the FWC looked at vacating the Bryant Building and relocating to a new, build-to-suit office building within the CCOC, similar to the Department of Revenue. Third, the FWC looked into investing back into its current facility, the Bryant Building, and creating a more efficient layout with modern technology and space programming.

Considering all the options, the FWC and the DMS now believe the most pragmatic and cost-saving alternative is the renovation of the Bryant Building. The option of abandoning the Bryant Building and relocating to the CCOC creates a non-performing state asset, which would require significant renovation for any new user, public or private. Renovating and remaining in the Bryant Building would invest dollars back into a state asset to efficiently run its operations and extend its useful life for at least another 30 years. A renovation reduces operating and maintenance costs, upgrades lighting fixtures, insulated windows and doors, caulking, wiring energy management control systems and other energy saving improvements. Interior space planning, and subsequent modification, would yield significantly improved use of the space, reducing the need for private sector leased space.

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

The table below provides a comparison of the three alternative scenarios. As seen in comparison, the effective occupancy cost per FTE and the effective rent per square foot for the Bryant Building re-stack/renovation would yield the most cost effective, efficient plan for the FWC operations over the 10-year and 20-year outlook.

Ten (10) year outlook:

Scenarios	Office Sq Ft	Sq Ft Per FTE	Effective Occupancy Cost per FTE	Eff. Average Rental Rate
1 Status Quo Occupancy	128,718	273	\$ 9,629	\$ 20.44/sq ft
2 Bryant Bldg Re-Stack	90,000	191	\$ 7,806	\$ 16.57/sq ft
3 CCOC Build-To-Suit Ofc	90,000	191	\$ 8,671	\$ 18.41/sq ft

Note: Neither the Bryant Building re-stack or CCOC Build-to-Suit will accommodate all Tallahassee based FTE. However, a significant number of FTE will be reduced from private sector space.

Twenty (20) year outlook:

Scenarios	Office Sq Ft	Sq Ft Per FTE	Effective Occupancy Cost per FTE	Eff. Average Rental Rate
1 Status Quo Occupancy	128,718	273	\$11,800	\$ 20.44/sq ft
2 Bryant Bldg Re-Stack	90,000	191	\$ 6,967	\$ 14.79/sq ft
3 CCOC Build-To-Suit Ofc	90,000	191	\$ 7,384	\$ 15.68/sq ft

Note: Neither the Bryant Building re-stack or CCOC Build-to-Suit will accommodate all Tallahassee based FTE. However, a significant number of FTE will be reduced from private sector space.

Explanation of Costs:

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

State Game Trust Fund	Category	Amount	Non-Recurring
Major Repairs or Improvements Statewide	080102	\$ 979,000 =====	\$ 979,000 =====

The budget requested consists of architectural and engineering (A/E) programming and a full set of construction drawings. The drawings will be used as part of the construction procurement for the renovation and re-stack of the Bryant Building. Also included in this budget request is project management and consulting for the A/E and project bid implementation. All legal, sub-contract, and third party consultants hired by contracted A/E and project management vendors will be the responsibility of the vendors and not the Commission.

Benefits:

Approval of this issue will provide trust fund spending authority necessary to renovate the Farris Bryant Building, state headquarters for the Fish and Wildlife Conservation Commission. The most recent assessment of the Bryant Building by the Department of Management Services (DMS) was completed in 2010. DMS, Division of Facilities Management, presented their findings from a routine State Facilities Inventory and listed a number of critical deficiency corrections, including cleaning and painting the building exterior, re-caulking, ceiling replacement, roof replacement, elevator renovation, plumbing repair, A/C replacement, energy management controls installation and a complete interior and exterior renovation.

Note: The costs associated with the actual renovation projects are unknown at this time. The architectural and engineering services will determine the renovation costs during FY 2011-12.

Activity: ACT0010 - Executive Direction

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	245,615					1000
TRUST FUNDS	24,968,481	979,000				2000
TOTAL POSITIONS.....	215.50					
TOTAL PROG COMP.....	25,214,096	979,000				
TOTAL SALARY RATE.....	9,314,333					
	=====	=====	=====	=====	=====	

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRMNT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	40,925,722						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	20,281,700					1000 1
	-MATCH	895,344					1000 2
TOTAL GENERAL REVENUE FUND		21,177,044					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	2,507,073					2261 3
=====							
MARINE RESOURCES CONSV TF	-STATE	24,802,562					2467 1
	-MATCH	3,694,295					2467 2
	-FEDERL	1,706,848					2467 3
TOTAL MARINE RESOURCES CONSV TF		30,203,705					2467
=====							
NON-GAME WILDLIFE TF	-STATE	285,320					2504 1
=====							
STATE GAME TRUST FUND	-STATE	1,648,086					2672 1
	-MATCH	398,673					2672 2
TOTAL STATE GAME TRUST FUND		2,046,759					2672
=====							
CONS/REC LANDS PROGRAM TF	-STATE	2,040,858					2931 1
=====							
TOTAL POSITIONS.....		902.50					
TOTAL APPRO.....		58,260,759					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	64,210					1000 1
	-MATCH	40,000					1000 2
TOTAL GENERAL REVENUE FUND		104,210					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	58,000					2261 3
=====							
MARINE RESOURCES CONSV TF	-STATE	86,348					2467 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRGMT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -MATCH		150,000		2467 2
TOTAL MARINE RESOURCES CONSV TF		236,348		2467
STATE GAME TRUST FUND -STATE		47,000		2672 1
-FEDERL		9,677		2672 3
TOTAL STATE GAME TRUST FUND		56,677		2672
TOTAL APPRO.....		455,235		
EXPENSES				040000
GENERAL REVENUE FUND -STATE		1,130,710		1000 1
-MATCH		500,000		1000 2
TOTAL GENERAL REVENUE FUND		1,630,710		1000
FEDERAL GRANTS TRUST FUND -FEDERL		6,353,581		2261 3
MARINE RESOURCES CONSV TF -STATE		397,488		2467 1
-MATCH		1,779,763		2467 2
TOTAL MARINE RESOURCES CONSV TF		2,177,251		2467
STATE GAME TRUST FUND -STATE		413,916		2672 1
-MATCH		111,620		2672 2
TOTAL STATE GAME TRUST FUND		525,536		2672
CONS/REC LANDS PROGRAM TF -STATE		313,415		2931 1
TOTAL APPRO.....		11,000,493		

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRGMT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	25,097			2467 1
-MATCH	100,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	125,097			2467
STATE GAME TRUST FUND -STATE	812			2672 1
CONS/REC LANDS PROGRAM TF -STATE	62,500			2931 1
TOTAL APPRO.....	188,409			
LUMP SUM				090000
ARRA 2009				090018
FEDERAL GRANTS TRUST FUND -FEDERL	2,114,006			2261 3
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
MARINE RESOURCES CONSV TF -STATE	267,192			2467 1
-MATCH	392,729			2467 2
TOTAL MARINE RESOURCES CONSV TF	659,921			2467
TOTAL APPRO.....	659,921			
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	189,837			2467 1
-MATCH	537,578			2467 2
TOTAL MARINE RESOURCES CONSV TF	727,415			2467
TOTAL APPRO.....	727,415			

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRGMT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ENHANCED WILDLIFE MGMT							100228
CONS/REC LANDS PROGRAM TF -STATE		272,166					2931 1
800 MHZ EQUIP/MAINTENANCE							100261
MARINE RESOURCES CONSV TF -STATE		20,760					2467 1
-MATCH		24,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		44,760					2467
TOTAL APPRO.....		44,760					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		445,358					1000 1
MARINE RESOURCES CONSV TF -STATE		11,207					2467 1
-MATCH		564,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		575,207					2467
CONS/REC LANDS PROGRAM TF -STATE		1,500					2931 1
TOTAL APPRO.....		1,022,065					
DOMESTIC SECURITY							100851
FEDERAL GRANTS TRUST FUND -FEDERL		1,512,357					2261 3
BOAT RAMP							102228
FEDERAL GRANTS TRUST FUND -FEDERL		431,250					2261 3
MARINE RESOURCES CONSV TF -MATCH		181,878					2467 2
STATE GAME TRUST FUND -MATCH		143,750					2672 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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRMNT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
BOAT RAMP							102228
TOTAL APPRO.....	756,878						
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE	765,000						1000 1
MARINE RESOURCES CONSV TF -STATE	898,677						2467 1
-MATCH	1,167,208						2467 2
TOTAL MARINE RESOURCES CONSV TF	2,065,885						2467
STATE GAME TRUST FUND -STATE	128,447						2672 1
TOTAL APPRO.....	2,959,332						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	874,152						1000 1
MARINE RESOURCES CONSV TF -STATE	266,771						2467 1
-FEDERL	28,215						2467 3
TOTAL MARINE RESOURCES CONSV TF	294,986						2467
STATE GAME TRUST FUND -STATE	85,590						2672 1
TOTAL APPRO.....	1,254,728						
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	43,963						1000 1
MARINE RESOURCES CONSV TF -STATE	197,467						2467 1
-FEDERL	14,926						2467 3
TOTAL MARINE RESOURCES CONSV TF	212,393						2467
=====							



	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
STATE GAME TRUST FUND -STATE	29,100			2672 1
-MATCH	30,000			2672 2
TOTAL STATE GAME TRUST FUND	59,100			2672
CONS/REC LANDS PROGRAM TF -STATE	20,160			2931 1
TOTAL APPRO.....	335,616			
FIRE SAFETY INSPECTION/FEE				103291
MARINE RESOURCES CONSV TF -MATCH	300,000			2467 2
BOATING/WATERWAYS ACTIVITY				104080
MARINE RESOURCES CONSV TF -STATE	1,426,025			2467 1
-MATCH	500,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,926,025			2467
TOTAL APPRO.....	1,926,025			
BOATING & WATERWAYS GRANTS				105090
MARINE RESOURCES CONSV TF -MATCH	50,000			2467 2
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	176,065			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,197			2261 3
MARINE RESOURCES CONSV TF -STATE	163,650			2467 1
-FEDERL	7,923			2467 3
TOTAL MARINE RESOURCES CONSV TF	171,573			2467

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
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
STATE GAME TRUST FUND -STATE	14,303			2672 1
CONS/REC LANDS PROGRAM TF -STATE	13,587			2931 1
TOTAL APPRO.....	376,725			
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	11,038,126			2261 3
MARINE RESOURCES CONSV TF -STATE	686,450			2467 1
-FEDERL	3,590,682			2467 3
TOTAL MARINE RESOURCES CONSV TF	4,277,132			2467
STATE GAME TRUST FUND -STATE	1,008,746			2672 1
TOTAL APPRO.....	16,324,004			
BOATING SAFETY EDUC PROG				109951
MARINE RESOURCES CONSV TF -MATCH	550,650			2467 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	902.50			
TOTAL ISSUE.....	101,091,544			
TOTAL SALARY RATE.....	40,925,722			

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

Special Category: Enhanced Wildlife Management (100228)

The funds in this special category are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Replacement of Boats, Motors and Trailers, Contracted Services, and Law Enforcement Overtime. Purchases from this special category may include patrol vehicles, ATV's, swamp buggies, boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Categories: Boat Ramp Maintenance (102228)

The funds in this special category are used to cover expenditures strictly for the construction and maintenance of boat ramps and other boating related facilities, as well as the support and coordination for the Florida Boating Improvement Program and Boating Infrastructure Grant Program. The expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Boating and Waterways Activities (104080)

The funds in this special category are used to cover expenditures for the administration and support of boating and waterway related activities that include Boating Safety, Waterway Management, and Boating Access. These funds are used for the purchase of goods and services that may include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include patrol vehicles, boats, motors, and trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, Contracted Services, and Law Enforcement Overtime. Purchases from this special category may include patrol vehicles, ATV's, swamp buggies, boats, motors, and trailers.

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	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRMNT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
MARINE RESOURCES CONSV TF -STATE		113,238					2467 1
STATE GAME TRUST FUND -STATE		389,624					2672 1
TOTAL APPRO.....		502,862					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		236,397					1000 1
-MATCH		10,441					1000 2
TOTAL GENERAL REVENUE FUND		246,838					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		34,402					2261 3
=====							
MARINE RESOURCES CONSV TF -STATE		340,593					2467 1
-MATCH		50,724					2467 2
-FEDERL		23,433					2467 3
TOTAL MARINE RESOURCES CONSV TF		414,750					2467
=====							
NON-GAME WILDLIFE TF -STATE		3,920					2504 1
=====							
STATE GAME TRUST FUND -STATE		22,612					2672 1
-MATCH		5,470					2672 2
TOTAL STATE GAME TRUST FUND		28,082					2672
=====							
CONS/REC LANDS PROGRAM TF -STATE		28,002					2931 1
TOTAL APPRO.....		755,994					
=====							

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
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	96,982			1000 1
-MATCH	4,284			1000 2
TOTAL GENERAL REVENUE FUND	101,266			1000
FEDERAL GRANTS TRUST FUND -FEDERL	11,976			2261 3
MARINE RESOURCES CONSV TF -STATE	118,563			2467 1
-MATCH	17,658			2467 2
-FEDERL	8,157			2467 3
TOTAL MARINE RESOURCES CONSV TF	144,378			2467
NON-GAME WILDLIFE TF -STATE	1,365			2504 1
STATE GAME TRUST FUND -STATE	7,871			2672 1
-MATCH	1,904			2672 2
TOTAL STATE GAME TRUST FUND	9,775			2672
CONS/REC LANDS PROGRAM TF -STATE	9,748			2931 1
TOTAL APPRO.....	278,508			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,422-			1000 1
-MATCH	283-			1000 2
TOTAL GENERAL REVENUE FUND	6,705-			1000
FEDERAL GRANTS TRUST FUND -FEDERL	821-			2261 3
MARINE RESOURCES CONSV TF -STATE	8,123-			2467 1
-MATCH	1,210-			2467 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRGMT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -FEDERL	559-			2467 3
TOTAL MARINE RESOURCES CONSV TF	9,892-			2467
NON-GAME WILDLIFE TF -STATE	94-			2504 1
STATE GAME TRUST FUND -STATE	540-			2672 1
-MATCH	130-			2672 2
TOTAL STATE GAME TRUST FUND	670-			2672
CONS/REC LANDS PROGRAM TF -STATE	668-			2931 1
TOTAL APPRO.....	18,850-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,919-			1000 1
-MATCH	217-			1000 2
TOTAL GENERAL REVENUE FUND	5,136-			1000
FEDERAL GRANTS TRUST FUND -FEDERL	845-			2261 3
MARINE RESOURCES CONSV TF -STATE	8,364-			2467 1
-MATCH	1,246-			2467 2
-FEDERL	575-			2467 3
TOTAL MARINE RESOURCES CONSV TF	10,185-			2467
NON-GAME WILDLIFE TF -STATE	96-			2504 1
STATE GAME TRUST FUND -STATE	556-			2672 1
-MATCH	135-			2672 2
TOTAL STATE GAME TRUST FUND	691-			2672

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRGMT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
CONS/REC LANDS PROGRAM TF -STATE	688-			2931 1
	=====	=====	=====	
TOTAL APPRO.....	17,641-			
	=====	=====	=====	
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE	7,934-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,040-			2261 3
	-----	-----	-----	
TOTAL APPRO.....	9,974-			
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#11-01 TO CORRECT THE CATEGORY FOR				
SALARY INCENTIVE PAYMENTS BUDGET -				
BACK OUT				1601620
SPECIAL CATEGORIES				100000
FIRE SAFETY INSPECTION/FEE				103291
MARINE RESOURCES CONSV TF -MATCH	300,000-			2467 2
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues budget amendment #11-01, EOG #B0041, approved on July 8, 2010 to correct the appropriation category for special category Salary Incentive Payments budget.

Current Situation:

The Division of Law Enforcement submitted two issues in the FY 2010-11 Legislative Budget Request to correct Funding Source Identifier codes in various appropriation categories and funds (issues 160S070-back out and 160S080-add back). In issue 160S070, \$300,000 (FSI=1) was reduced from category 103290 (Salary Incentive Payments) in the Marine Resources Conservation Trust Fund (MRCTF). However, in issue 160S080, \$300,000 (FSI=2) was added back to category 103291 (Fire

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#11-01 TO CORRECT THE CATEGORY FOR				
SALARY INCENTIVE PAYMENTS BUDGET -				
BACK OUT				1601620

Safety Inspections Assessment Fee) in the MRCTF, which was in error. The \$300,000 (FSI=2) should have been added back to category 103290 (Salary Incentive Payments), in which the division amended the request in column A14 and submitted on March 1, 2010. Unfortunately, the original issue with the wrong appropriation category was appropriated by the Legislature.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Category	Amount	Issue
Salary Incentive Payments	103290	\$ 300,000	1601640
Fire Safety Inspections Assessment Fee	103291	(300,000)	1601620
Net Fiscal Impact		\$ -0-	

Benefits:

Approval of these issues will provide spending authority in the correct appropriation category, Salary Incentive Payments (103290) for budget which was inadvertently appropriated in the wrong appropriation category, Fire Inspections Assessment Fee (103291).

ACTIVITY: ACT2010 - Uniform Patrol & Investigations

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CONTINUATION OF BUDGET AMENDMENT				
#11-04 TO CORRECT THE CATEGORY FOR				
SALARY INCENTIVE PAYMENTS BUDGET -				
ADD BACK				1601640
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
MARINE RESOURCES CONSV TF -MATCH	300,000			2467 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#11-04 TO CORRECT THE CATEGORY FOR				
SALARY INCENTIVE PAYMENTS BUDGET -				
ADD BACK				1601640

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue continues budget amendment #11-01, EOG #B0041, approved on July 8, 2010 to correct the appropriation category for special category Salary Incentive Payments budget.

Current Situation:

The Division of Law Enforcement submitted two issues in the FY 2010-11 Legislative Budget Request to correct Funding Source Identifier codes in various appropriation categories and funds (issues 160S070-back out and 160S080-add back). In issue 160S070, \$300,000 (FSI=1) was reduced from category 103290 (Salary Incentive Payments) in the Marine Resources Conservation Trust Fund (MRCTF). However, in issue 160S080, \$300,000 (FSI=2) was added back to category 103291 (Fire Safety Inspections Assessment Fee) in the MRCTF, which was in error. The \$300,000 (FSI=2) should have been added back to category 103290 (Salary Incentive Payments), in which the division amended the request in column A14 and submitted on March 1, 2010. Unfortunately, the original issue with the wrong appropriation category was appropriated by the Legislature.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Category	Amount	Issue
Salary Incentive Payments	103290	\$ 300,000	1601640
Fire Safety Inspections Assessment Fee	103291	(300,000)	1601620
Net Fiscal Impact		\$ -0-	

Benefits:

Approval of these issues will provide spending authority in the correct appropriation category, Salary Incentive Payments (103290) for budget which was inadvertently appropriated in the wrong appropriation category, Fire Inspections Assessment Fee (103291).

ACTIVITY: ACT2010 - Uniform Patrol & Investigations

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	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRGMT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
LAW ENFORCEMENT CONTRACTS AND GRANTS				2103098
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
FEDERAL GRANTS TRUST FUND -FEDERL	1,512,357-			2261 3
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000-			2261 3
TOTAL: LAW ENFORCEMENT CONTRACTS AND GRANTS				2103098
TOTAL ISSUE.....	4,512,357-			
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				2103122
LUMP SUM				090000
ARRA 2009				090018
FEDERAL GRANTS TRUST FUND -FEDERL	415,655-			2261 3
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				26A1810
ANNUALIZATION SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	69,273			1000 1
-MATCH	3,060			1000 2
TOTAL GENERAL REVENUE FUND	72,333			1000
FEDERAL GRANTS TRUST FUND -FEDERL	8,554			2261 3
MARINE RESOURCES CONSV TF -STATE	84,688			2467 1
-MATCH	12,613			2467 2
-FEDERL	5,826			2467 3

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRGMT							77200100
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
TOTAL MARINE RESOURCES CONSV TF	103,127						2467
NON-GAME WILDLIFE TF	-STATE	975					2504 1
STATE GAME TRUST FUND	-STATE	5,622					2672 1
-MATCH		1,360					2672 2
TOTAL STATE GAME TRUST FUND		6,982					2672
CONS/REC LANDS PROGRAM TF	-STATE	6,963					2931 1
TOTAL APPRO.....		198,934					
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3,514-					1000 1
-MATCH		155-					1000 2
TOTAL GENERAL REVENUE FUND		3,669-					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	604-					2261 3
MARINE RESOURCES CONSV TF	-STATE	5,974-					2467 1
-MATCH		890-					2467 2
-FEDERL		411-					2467 3
TOTAL MARINE RESOURCES CONSV TF		7,275-					2467
NON-GAME WILDLIFE TF	-STATE	69-					2504 1
STATE GAME TRUST FUND	-STATE	397-					2672 1
-MATCH		96-					2672 2
TOTAL STATE GAME TRUST FUND		493-					2672

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
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
CONS/REC LANDS PROGRAM TF -STATE	491-			2931 1
TOTAL APPRO.....	12,601-			
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
LAW ENFORCEMENT CONTRACTS AND GRANTS				8103000
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
FEDERAL GRANTS TRUST FUND -FEDERL	375,000	375,000		2261 3
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000	3,000,000		2261 3
STATE GAME TRUST FUND -STATE	500,000			2672 1
TOTAL APPRO.....	3,500,000	3,000,000		
TOTAL: LAW ENFORCEMENT CONTRACTS AND GRANTS				8103000
TOTAL ISSUE.....	3,875,000	3,375,000		

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for non-recurring spending authority from the Federal Grants Trust Fund (FGTF), in the amount of \$375,000, for the 2009 Law Enforcement Terrorism Prevention and Protection (LETPP) grant (domestic security) for the purchase of radiological/nuclear equipment and provide training to personnel to increase our ability to detect improvised explosive devices containing radiological/nuclear material in the maritime domain. Non-recurring Contracts and Grants Reimbursement Activities (109940) spending authority from the FGTF in the amount of \$3,000,000 is also needed. This amount is an anticipated federal Recreational Boating Safety grant carry forward amount from FY 2010-11.

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
LAW ENFORCEMENT CONTRACTS AND GRANTS				8103000

This request is also includes recurring spending authority for Contracts and Grants Reimbursement Activities (109940) from the State Game Trust Fund, in the amount of \$500,000, for funding to be received through contracts with the U.S. Air Force to provide patrol on military lands.

Current Situation:

The Division of Law Enforcement has been designated as the statewide coordinating agency for all Waterborne Response Teams (WRTs). A majority of the WRTs are made up of city and county law enforcement agencies. This domestic security LETPP grant will be used to purchase mobile radiological/nuclear equipment that will be utilized for wide spectrum radioactive isotope detection, identification, spectra analysis and transmission of radiological data. Mission is to enhance port and border security as it relates to the illegal transportation of regulated radioactive materials in the maritime domain.

The federal government's fiscal year begins October 1 and ends September 30 of every year, making their 4th quarter July through September 2011. The division anticipates that approximately \$3 million of the Recreational Boating Safety grant will not be spent in FY 2010-11. This additional funding will be used for law enforcement operational costs, including administering the grant, equipment and supplies associated with recreational boating safety education, construction of piers, docks, and boat ramps, etc.

The Federal Sikes Act requires state agency conservation and rehabilitation programs to have appropriate law enforcement agencies patrol public lands to enforce state fish and game laws. This is also true for patrol of military reservations when the federal agency is unable to provide its own enforcement. The \$500,000 of trust fund spending authority will allow the division to coordinate the efforts with the Water Management Districts and the U.S. Air Force for the protection of the Florida's fish and wildlife resources on public lands.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Domestic Security LETPP Grant	\$ 375,000	\$ 375,000
Recreational Boating Safety Grant	3,000,000	3,000,000
Sub-Total FGTF	\$ 3,375,000	\$ 3,375,000
State Game Trust Fund		
Contracts with Water Management Districts and the U.S. Air Force	\$ 500,000	
Total Request	\$ 3,875,000	\$ 3,375,000

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
LAW ENFORCEMENT CONTRACTS AND GRANTS				8103000

Benefits:

Approval of this issue will allow the division to utilize federal grant funds in the amount of \$375,000 from the Law Enforcement Terrorism Prevention and Protection (LETPP) grant and \$3,000,000 available from the Federal Recreational Boating Safety grant. In addition, approval will provide sufficient spending authority to coordinate efforts with the Water Management Districts and the U.S. Air Force for the protection of Florida's fish and wildlife resources on public lands.

Activity: ACT2010 - Uniform Patrol and Investigations

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CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FL BOATING IMPROVEMENT PRG				140270
MARINE RESOURCES CONSV TF -STATE	1,185,200	1,185,200		2467 1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000		2672 1
TOTAL APPRO.....	2,435,200	2,435,200		

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request:

This issue requests \$1,185,200 in spending authority from the Marine Resources Conservation Trust Fund (MRCTF) and \$1,250,000 from the State Game Trust Fund (SGTF) to continue a long term program of providing grants to local governments for boating improvements.

Current Situation:

Pursuant to Section 328.72(15), Florida Statutes, an estimated \$592,600 will be deposited into the MRCTF from \$1 directed from the county portion of vessel registration fees to be used to fund a competitive grant program for local projects providing public launching facilities. Since \$592,600 was inadvertently not requested for FY 2010-11 and the monies were deposited into the trust fund, this request includes both fiscal years.

As directed by section 206.606(1)(b)1, Florida Statutes, \$1,250,000 is transferred annually from the Fuel Tax Collection

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Trust Fund to the SGTf to fund local projects through a competitive grant program for recreational channel marking, public launching facilities, derelict vessel removal, and other local boating related activities. These funds are used to provide grants to local governments.

Explanation of Costs:

	Amount
Marine Resources Conservation Trust Fund	
Vessel registration fees (\$1)	\$ 1,185,200
State Game Trust Fund	
Vessel fuel tax revenue	\$ 1,250,000
Total FCO Request	\$ 2,435,200

Benefits:

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

Activity: ACT2410 - Boating and Waterways

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SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
BOATING INFRASTRUCTURE				082800
FEDERAL GRANTS TRUST FUND -FEDERL	3,200,000	3,200,000		2261 3

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO  
 Request:

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

This issue requests \$3,200,000 in spending authority from the Federal Grants Trust Fund. Included in this request is \$1,200,000 from the U.S. Fish and Wildlife Service (USFWS) through the Sport Fish Restoration Act - Boat Access, which have been apportioned to Florida for boating infrastructure. If the apportioned funds are not spent, the unobligated funds will be reallocated to other states and future apportionments will be reduced to the State of Florida.

This request also includes funding for one grant that will be submitted to USFWS, Boating Infrastructure Grant Program (BIGP), for a Tier II project for \$1,900,000 and Tier I projects for \$100,000. Most projects take more than one year to complete due to permit requirements, environmental issues, and other delays, therefore fixed capital outlay funding will allow for these projects to be completed without a delay in appropriations.

Current Situation:

The Commission receives federal funds from the U.S. Department of Interior, USFWS, Sport Fish Restoration Act. Funds are apportioned each year to the State of Florida pursuant to the Dingell-Johnson Sport Fish Restoration Act that provides funding for boating access facilities, both marine and freshwater.

The Commission is Florida's State Administrative Agency (SAA) for BIGP, which is a federal flow-through grant program to provide boating infrastructure for transient vessels 26' or larger with transient defined as 10 days stay or less. BIGP provides that at least \$100,000 will be granted to each SAA for one project or a maximum of two projects that cost \$100,000 or less in Tier I. Tier II projects that request more than \$100,000 are submitted to the USFWS and compete on a national level. The Commission plans to submit one project (Tier II) for consideration that will require funding in the amount of \$1,900,000 and will receive \$100,000 for Tier I projects for a total of \$2,000,000. The applicant is providing the match, but spending authority is needed for these cost-reimbursement grants.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Sport Fish Restoration - Boat Access (apportioned funds)	\$ 1,200,000	\$ 1,200,000
Boating Infrastructure Grant Program - Tier I & Tier II	2,000,000	2,000,000
Total FCO Request	\$ 3,200,000	\$ 3,200,000

Benefits:

Approval of this issue will provide spending authority from the Federal Grants Trust Fund to utilize federal funding from the U.S. Fish and Wildlife Service through the Sport Fish Restoration Act for various boating access projects, and through the U.S. Boating Infrastructure Grant Program to provide boating infrastructure for transient vessels. The apportioned funds will be used for the extensive maintenance and repairs of 222 boat ramps operated and maintained by the Commission, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access partnerships on public lands, such as Department of Environmental Protection, Department of Agriculture and Consumer Services, Water Management Districts, and other governmental entities.



	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRGMT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Activity: ACT2410 - Boating and Waterways

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TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	25,613,495			1000
TRUST FUNDS	81,737,469	9,010,200		2000
TOTAL POSITIONS.....	902.50			
TOTAL PROG COMP.....	107,350,964	9,010,200		
TOTAL SALARY RATE.....	40,925,722			
	=====	=====	=====	

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,898,473			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	630,635			2261 3
STATE GAME TRUST FUND -STATE	1,569,077			2672 1
CONS/REC LANDS PROGRAM TF -STATE	471,454			2931 1
TOTAL POSITIONS.....	45.00			
TOTAL APPRO.....	2,671,166			
=====				
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	222,303			2672 1
=====				
EXPENSES				040000
STATE GAME TRUST FUND -STATE	567,331			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,852			2931 1
TOTAL APPRO.....	569,183			
=====				
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -STATE	9,538			2672 1
=====				
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND -STATE	70,500			2672 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	48,015			2931 1
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND -STATE	115,618			2672 1
DEER MANAGEMENT PROGRAM				100470
STATE GAME TRUST FUND -STATE	300,000			2672 1
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	305,710			2672 1
TR/AGR/ALLIGATOR MARKETING				102600
STATE GAME TRUST FUND -STATE	150,000			2672 1
PUBLIC DOVE FIELD DEVELOP				102865
STATE GAME TRUST FUND -STATE	49,000			2672 1
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE	451,939			2672 1
CONS/REC LANDS PROGRAM TF -STATE	33,004			2931 1
TOTAL APPRO.....	484,943			

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
WILDLIFE MGT AREA USER PAY				107010
STATE GAME TRUST FUND -STATE	638,266			2672 1
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE	16,119			2672 1
CONS/REC LANDS PROGRAM TF -STATE	3,470			2931 1
TOTAL APPRO.....	19,589			
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -STATE	120,000			2261 1
-FEDERL	881,129			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,001,129			2261
GRANTS AND DONATIONS TF -STATE	129,450			2339 1
STATE GAME TRUST FUND -STATE	30,000			2672 1
TOTAL APPRO.....	1,160,579			
WILD TURKEY PROJECTS				109960
STATE GAME TRUST FUND -STATE	300,000			2672 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	45.00			
TOTAL ISSUE.....	7,114,410			
TOTAL SALARY RATE.....	1,898,473			

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
*****				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Categories: Enhanced Wildlife Management (100228) and Non-CARL Wildlife Management (100340)

The funds in these special categories are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Deer Management Program (100470)

The funds in this special category are used to cover expenditures strictly for deer management and research which may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Public Dove Field Development (102865)

The funds in this special category are used to cover expenditures strictly for public dove field development and management which may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), and utility and equipment trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Wild Turkey Projects (109960)

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

The funds in this special category are used to cover expenditures strictly for wild turkey management and research which may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Contracted Services. Purchases from these special categories may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), and utility and equipment trailers.

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CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
STATE GAME TRUST FUND -STATE	163,022			2672	1
CONS/REC LANDS PROGRAM TF -STATE	11,968			2931	1
TOTAL APPRO.....	174,990				

FLORIDA RETIREMENT SYSTEM					1001220
CONTRIBUTION ADJUSTMENT FOR					010000
FY 2010-11 - EFFECTIVE 7/1/2010					
SALARIES AND BENEFITS					
FEDERAL GRANTS TRUST FUND -FEDERL	4,334			2261	3
STATE GAME TRUST FUND -STATE	10,783			2672	1
CONS/REC LANDS PROGRAM TF -STATE	3,240			2931	1
TOTAL APPRO.....	18,357				

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,723		2261 3
STATE GAME TRUST FUND -STATE		6,774		2672 1
CONS/REC LANDS PROGRAM TF -STATE		2,036		2931 1
TOTAL APPRO.....		11,533		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		875-		2261 3
STATE GAME TRUST FUND -STATE		2,179-		2672 1
CONS/REC LANDS PROGRAM TF -STATE		655-		2931 1
TOTAL APPRO.....		3,709-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		364-		2261 3
STATE GAME TRUST FUND -STATE		906-		2672 1
CONS/REC LANDS PROGRAM TF -STATE		273-		2931 1
TOTAL APPRO.....		1,543-		

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
SPECIAL CATEGORIES				100000
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND -STATE		23-		2672 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER NUMBER 11-01 - BACK OUT				160F060
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE		50,000-		2672 1
=====				

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues 5% Transfer #11-01, EOG #B7003, approved on July 8, 2010 for youth hunting and fishing activities.

Current Situation:

In Fiscal Year 2008-09, the Division of Hunting & Game Management received \$50,000 recurring spending authority in the State Game Trust Fund in special category 100777 (Contracted Services) for youth hunting and fishing activities. This appropriation is supported by contributions received from a youth donations check-off option on all hunting and fishing license sales. All subsequent appropriations received by the Commission for youth hunting and fishing have been appropriated to a new special category 100105 (Youth Hunting and Fishing Programs).

Explanation of Costs:

State Game Trust Fund	Amount	Issue Code
Youth Hunting/Fishing Programs	\$ 50,000	160F070
Contracted Services	(50,000)	160F060
Net Fiscal Impact	\$ -0-	

Benefits:

Approval of this issue will provide spending authority in the correct appropriation category in order to improve consistency and visibility of youth program appropriations across the agency.



	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER NUMBER 11-01 - BACK OUT				160F060

Activity: Game Management-Hunting Opportunities - ACT 3150

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CONTINUATION OF FIVE PERCENT				
TRANSFER NUMBER 11-01 - ADD BACK				160F070
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND	-STATE	50,000		2672 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues 5% Transfer #11-01, EOG #B7003, approved on July 8, 2010 for youth hunting and fishing activities.

Current Situation:

In Fiscal Year 2008-09, the Division of Hunting & Game Management received \$50,000 recurring spending authority in the State Game Trust Fund in special category 100777 (Contracted Services) for youth hunting and fishing activities. This appropriation is supported by contributions received from a youth donations check-off option on all hunting and fishing license sales. All subsequent appropriations received by the Commission for youth hunting and fishing have been appropriated to a new special category 100105 (Youth Hunting and Fishing Programs).

Explanation of Costs:

State Game Trust Fund	Amount	Issue Code
-----	-----	-----
Youth Hunting/Fishing Programs	\$ 50,000	160F070
Contracted Services	(50,000)	160F060
-----	-----	-----
Net Fiscal Impact	\$ -0-	
	=====	

Benefits:

Approval of this issue will provide spending authority in the correct appropriation category in order to improve consistency and visibility of youth program appropriations across the agency.

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER NUMBER 11-01 - ADD BACK				160F070

Activity: Game Management-Hunting Opportunities - ACT 3150

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FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -STATE	15,945-			2672 1
=====				
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -STATE	120,000-			2261 1
=====				
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S070
CORRECTIONS - BACK OUT				
TOTAL ISSUE.....	135,945-			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue corrects the Funding Source Identifier (FSI) codes in the Federal Grants Trust Fund and for state matching funds in the State Game Trust Fund.

Current Situation:

The Federal Grants Trust Fund (FGTF) receives revenues from program income as well as from direct grant reimbursements. In the past, the Commission has identified any FGTF budget based on program income with FSI=1 (state revenue) because it does not come directly from a federal source. These revenues are, however, considered federal program income by the federal grantor and are used as an up-front off-set against any grant reimbursement the Commission would otherwise receive.

For example, when the Commission has a federal grant to perform a certain activity (such as land management), and that activity also generates revenue (such as timber sales), the Commission is required by the federal grantor to consider it

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
FUNDING SOURCE IDENTIFIER TECHNICAL							
CORRECTIONS - BACK OUT							160S070

federal program income and offset the grant reimbursement by those revenues. To meet this requirement, the Commission deposits the program income into the FGTF to offset direct grant reimbursable expenditures, and has in the past used an FSI=1 on the related expenditures.

After further consideration, the agency feels the program income should be classified as FSI=3 (federal) because it supplants federal income the state would otherwise have received. These revenues become federal when they are generated from federal grant-related activities.

Also, the Division of Hunting and Game Management receives funding from federal agencies, state agencies, local governments, and foundations that require matching funds from the state. Changes in contracts and grant agreements and new awards received during the fall of 2009 have resulted in a need to change the Funding Source Identifier (FSI) codes to more current estimates. This issue adjusts the FSI codes to better align state match with current awards.

Explanation of Costs:

Federal Grants Trust Fund	Category	FSI	Amount	Issue
Contract/Grant Reimbursed Act	109940	1	\$(120,000)	160S070
Contract/Grant Reimbursed Act	109940	3	120,000	160S080
Net Impact			\$ -0-	
=====				
State Game Trust Fund	Category	FSI	Amount	Issue
Salaries and Benefits	010000	1	\$(15,945)	160S070
Salaries and Benefits	010000	2	15,945	160S080
Net Impact			\$ -0-	
=====				

Benefits:

Approval of this issue assures all appropriations in the Federal Grants Trust Fund are appropriately identified as related federal revenue sources. Also, the State Game Trust Fund changes requested reflect the most up to date information on grant use of recurring appropriations for state matching. Keeping this data current provide accurate information to the Legislature for decision making, budget reviews and consideration of reductions.

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	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070

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							
OTHER SALARY AMOUNT							
2672 STATE GAME TRUST FUND							15,945-
							15,945-
							=====

\*\*\*\*\*

FUNDING SOURCE IDENTIFIER TECHNICAL							
CORRECTIONS - ADD BACK							160S080
SALARIES AND BENEFITS							010000
STATE GAME TRUST FUND -MATCH		15,945					2672 2
		=====					
SPECIAL CATEGORIES							100000
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL		120,000					2261 3
		=====					
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL							160S080
CORRECTIONS - ADD BACK							
TOTAL ISSUE.....		135,945					
		=====					

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue corrects the Funding Source Identifier (FSI) codes in the Federal Grants Trust Fund and for state matching

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080

funds in the State Game Trust Fund.

Current Situation:

The Federal Grants Trust Fund (FGTF) receives revenues from program income as well as from direct grant reimbursements. In the past, the Commission has identified any FGTF budget based on program income with FSI=1 (state revenue) because it does not come directly from a federal source. These revenues are, however, considered federal program income by the federal grantor and are used as an up-front off-set against any grant reimbursement the Commission would otherwise receive.

For example, when the Commission has a federal grant to perform a certain activity (such as land management), and that activity also generates revenue (such as timber sales), the Commission is required by the federal grantor to consider it federal program income and offset the grant reimbursement by those revenues. To meet this requirement, the Commission deposits the program income into the FGTF to offset direct grant reimbursable expenditures, and has in the past used an FSI=1 on the related expenditures.

After further consideration, the agency feels the program income should be classified as FSI=3 (federal) because it supplants federal income the state would otherwise have received. These revenues become federal when they are generated from federal grant-related activities.

Also, the Division of Hunting and Game Management receives funding from federal agencies, state agencies, local governments, and foundations that require matching funds from the state. Changes in contracts and grant agreements and new awards received during the fall of 2009 have resulted in a need to change the Funding Source Identifier (FSI) codes to more current estimates. This issue adjusts the FSI codes to better align state match with current awards.

Explanation of Costs:

Federal Grants Trust Fund	Category	FSI	Amount	Issue
-----	-----	---	-----	-----
Contract/Grant Reimbursed Act	109940	1	\$(120,000)	160S070
Contract/Grant Reimbursed Act	109940	3	120,000	160S080
			-----	
Net Impact			\$ -0-	
			=====	
State Game Trust Fund	Category	FSI	Amount	Issue
-----	-----	---	-----	-----
Salaries and Benefits	010000	1	\$(15,945)	160S070
Salaries and Benefits	010000	2	15,945	160S080
			-----	

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080

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

Benefits:

Approval of this issue assures all appropriations in the Federal Grants Trust Fund are appropriately identified as related federal revenue sources. Also, the State Game Trust Fund changes requested reflect the most up to date information on grant use of recurring appropriations for state matching. Keeping this data current provide accurate information to the Legislature for decision making, budget reviews and consideration of reductions.

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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							
OTHER SALARY AMOUNT							
2672 STATE GAME TRUST FUND							15,945
							-----
							15,945
							=====

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	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,945			2261 3
STATE GAME TRUST FUND -STATE	4,839			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,454			2931 1
TOTAL APPRO.....	8,238			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	260-			2261 3
STATE GAME TRUST FUND -STATE	647-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	195-			2931 1
TOTAL APPRO.....	1,102-			
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	45.00			2000
SALARY RATE.....	7,321,151			
	1,898,473			

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,354,380						
=====							
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE	2,165,164						2030 1
=====							
FEDERAL GRANTS TRUST FUND -STATE	356,449						2261 1
-FEDERL	2,648,457						2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND	3,004,906						2261
=====							
FL.PANTHER RESCH & MAN TF -STATE	222,470						2299 1
=====							
GRANTS AND DONATIONS TF -STATE	57,134						2339 1
=====							
LAND ACQUISITION TF -STATE	470,566						2423 1
=====							
MARINE RESOURCES CONSV TF -STATE	554,415						2467 1
=====							
NON-GAME WILDLIFE TF -STATE	1,281,218						2504 1
-MATCH	306,549						2504 2
-FEDERL	92,052						2504 3
-----							
TOTAL NON-GAME WILDLIFE TF	1,679,819						2504
=====							
SAVE THE MANATEE TF -STATE	827,524						2611 1
=====							
STATE GAME TRUST FUND -STATE	5,144,460						2672 1
-MATCH	17,593						2672 2
-FEDERL	340,821						2672 3
-----							
TOTAL STATE GAME TRUST FUND	5,502,874						2672
=====							
CONS/REC LANDS PROGRAM TF -STATE	4,394,425						2931 1
-MATCH	1,013,046						2931 2
-----							
TOTAL CONS/REC LANDS PROGRAM TF	5,407,471						2931
=====							



	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
TOTAL POSITIONS.....	354.00						
TOTAL APPRO.....		19,892,343					
=====							
OTHER PERSONAL SERVICES							030000
INVASIVE PLANT CONTROL TF -STATE		457,080					2030 1
FL.PANTHER RESCH & MAN TF -STATE		138,094					2299 1
LAND ACQUISITION TF -STATE		121,350					2423 1
MARINE RESOURCES CONSV TF -STATE		150,759					2467 1
NON-GAME WILDLIFE TF -STATE		198,903					2504 1
SAVE THE MANATEE TF -STATE		176,047					2611 1
STATE GAME TRUST FUND -STATE		206,328					2672 1
-MATCH		4,660					2672 2
-FEDERL		29,155					2672 3
TOTAL STATE GAME TRUST FUND		240,143					2672
CONS/REC LANDS PROGRAM TF -STATE		79,496					2931 1
TOTAL APPRO.....		1,561,872					
=====							
EXPENSES							040000
INVASIVE PLANT CONTROL TF -STATE		822,437					2030 1
FL.PANTHER RESCH & MAN TF -STATE		179,912					2299 1
LAND ACQUISITION TF -STATE		89,831					2423 1
MARINE RESOURCES CONSV TF -STATE		107,590					2467 1
NON-GAME WILDLIFE TF -STATE		568,750					2504 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
SAVE THE MANATEE TF -STATE	293,072			2611 1
STATE GAME TRUST FUND -STATE	401,252			2672 1
-MATCH	1,737			2672 2
-FEDERL	750,000			2672 3
TOTAL STATE GAME TRUST FUND	1,152,989			2672
CONS/REC LANDS PROGRAM TF -STATE	1,010,137			2931 1
-MATCH	187,500			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	1,197,637			2931
TOTAL APPRO.....	4,412,218			
OPERATING CAPITAL OUTLAY				060000
INVASIVE PLANT CONTROL TF -STATE	10,488			2030 1
FL.PANTHER RESCH & MAN TF -STATE	1,250			2299 1
MARINE RESOURCES CONSV TF -STATE	6,250			2467 1
NON-GAME WILDLIFE TF -STATE	18,278			2504 1
SAVE THE MANATEE TF -STATE	8,625			2611 1
STATE GAME TRUST FUND -STATE	59,422			2672 1
CONS/REC LANDS PROGRAM TF -STATE	10,625			2931 1
TOTAL APPRO.....	114,938			
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	18,650			2672 1
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	4,988,738			2931 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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
NON-CARL WILDLIFE MGMT							100340
STATE GAME TRUST FUND -STATE		2,398,292					2672 1
CONTRACTED SERVICES							100777
INVASIVE PLANT CONTROL TF -STATE		204,250					2030 1
FL.PANTHER RESCH & MAN TF -STATE		20,912					2299 1
LAND ACQUISITION TF -STATE		35,844					2423 1
NON-GAME WILDLIFE TF -STATE		40,010					2504 1
SAVE THE MANATEE TF -STATE		20,771					2611 1
STATE GAME TRUST FUND -STATE		46,867					2672 1
CONS/REC LANDS PROGRAM TF -STATE		65,196					2931 1
TOTAL APPRO.....		433,850					
LAKE RESTORATION							101012
STATE GAME TRUST FUND -STATE		3,984,291					2672 1
G/A-FED ENDGD SPECIES							101130
FEDERAL GRANTS TRUST FUND -FEDERL		1,479,874					2261 3
LAND MGMT/SAVE OUR RIVERS							101920
STATE GAME TRUST FUND -STATE		298,412					2672 1
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL		27,500					2261 3

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DUCKS UNLIMITED MARSH PROJ				102229
STATE GAME TRUST FUND -STATE	106,792			2672 1
CONTRL OF INVASIVE EXOTICS				102334
INVASIVE PLANT CONTROL TF -STATE	29,823,647			2030 1
RISK MANAGEMENT INSURANCE				103241
FL.PANTHER RESCH & MAN TF -STATE	2,451			2299 1
LAND ACQUISITION TF -STATE	2,544			2423 1
MARINE RESOURCES CONSV TF -STATE	2,852			2467 1
NON-GAME WILDLIFE TF -STATE	21,079			2504 1
SAVE THE MANATEE TF -STATE	5,621			2611 1
STATE GAME TRUST FUND -STATE	107,072			2672 1
CONS/REC LANDS PROGRAM TF -STATE	58,296			2931 1
TOTAL APPRO.....	199,915			
TR/U OF FL/AQUA PL EDU PRG				103915
INVASIVE PLANT CONTROL TF -STATE	25,000			2030 1
HABITAT RESTORATION				104070
LAND ACQUISITION TF -STATE	2,979,857			2423 1
TR/IFAS/INV EXOTIC PLANT R				105569
INVASIVE PLANT CONTROL TF -STATE	844,171			2030 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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INVASIVE PLANT CONTROL TF -STATE	13,005						2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,932						2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,912						2299 1
GRANTS AND DONATIONS TF -STATE	401						2339 1
LAND ACQUISITION TF -STATE	3,171						2423 1
MARINE RESOURCES CONSV TF -STATE	2,058						2467 1
NON-GAME WILDLIFE TF -STATE	17,019						2504 1
SAVE THE MANATEE TF -STATE	6,999						2611 1
STATE GAME TRUST FUND -STATE	68,770						2672 1
CONS/REC LANDS PROGRAM TF -STATE	44,888						2931 1
TOTAL APPRO.....	161,155						
HABITAT CONSERV/LAND ACQ							108010
FEDERAL GRANTS TRUST FUND -FEDERL	2,448,202						2261 3
CONTRACT & GRANT REIMB ACT							109940
INVASIVE PLANT CONTROL TF -FEDERL	800,000						2030 3
FEDERAL GRANTS TRUST FUND -FEDERL	10,525,264						2261 3
GRANTS AND DONATIONS TF -STATE	504,936						2339 1
NON-GAME WILDLIFE TF -STATE	91,652						2504 1
STATE GAME TRUST FUND -STATE	165,201						2672 1
TOTAL APPRO.....	12,087,053						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	354.00						
TOTAL ISSUE.....	88,286,770						
TOTAL SALARY RATE.....	14,354,380						

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
*****				

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Categories: Enhanced Wildlife Management (100228) and Non-CARL Wildlife Management (100340)

The funds in these special categories are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Lake Restoration Projects (101012)

The funds in this special category are used to cover expenditures for freshwater aquatic habitat enhancement/restoration activities which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: G/A-Fed Endangered Species (101130)

The funds in this special category are used to cover expenditures for threatened and endangered species management and conservation. The U.S. Fish and Wildlife Service provides endangered species grant-and-aid funds (Section 6) to the Fish and Wildlife Conservation Commission for endangered species recovery efforts. The expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers.

Special Category: Land Management/Save our Rivers (101920)

The funds in this special category are used to cover expenditures strictly for management of wildlife environmental areas (WEA) and wildlife management areas (WMA) which have been acquired through the Save Our Rivers (SOR) acquisition program. The Florida Water Management Districts provide funding to the Fish and Wildlife Conservation Commission for land management activities. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats,

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

motors, and trailers.

Special Category: Ducks Unlimited Marsh Projects (102229)

The funds in this special category are used to cover expenditures strictly for development and management of Ducks Unlimited Marsh habitat enhancement projects which include OPS, Expense, and OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Control of Invasive Exotics (102334)

The funds in this special category are used to cover expenditures for the management of aquatic plants in public water bodies and the control of invasive exotic upland plants on public conservation lands which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers, and other equipment necessary to implement the related statutory responsibilities.

Special Category: Interim Land Management-CARL (103889)

The funds in this special category are used to cover expenditures strictly for management of wildlife management areas (WMA) which have been acquired through the CARL program. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Habitat Restoration (104070)

The funds in this special category are used to cover expenditures for wildlife conservation (which may include gopher tortoise which are listed as species of special concern) in accordance with Chapter 372.074, Florida Statutes. Conservation measures may include activities associated with permitting of incidental take or relocation, population and habitat surveys, evaluation of habitats proposed for relocation, surveys of proposed areas for land use change and areas proposed as mitigation or recipient sites. Expenditures may include OPS, local government contracts, acquisition and replacement of motor vehicles, ATV's, boats, motors, and trailers, and Contracted Services, as well as other costs associated with the conservation plan.

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: Habitat Conservation Plan Lands Acquisition Program (108010)

The funds in this special category are used to cover expenditures associated with endangered species grants provided to the Commission from the U.S. Fish and Wildlife Service for recovery efforts, including the development and implementation of Habitat Conservation Plans (HCPs) and land acquisitions to support HCPs or other recovery efforts. The expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors, and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

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CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FL.PANTHER RESCH & MAN TF -STATE	4,869			2299 1
LAND ACQUISITION TF -STATE	5,406			2423 1
MARINE RESOURCES CONSV TF -STATE	6,071			2467 1
NON-GAME WILDLIFE TF -STATE	42,775			2504 1
SAVE THE MANATEE TF -STATE	12,160			2611 1
STATE GAME TRUST FUND -STATE	220,277			2672 1
CONS/REC LANDS PROGRAM TF -STATE	123,635			2931 1
TOTAL APPRO.....	415,193			



	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	14,868			2030 1
FEDERAL GRANTS TRUST FUND -STATE	2,449			2261 1
-FEDERL	18,197			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	20,646			2261
FL.PANTHER RESCH & MAN TF -STATE	1,530			2299 1
GRANTS AND DONATIONS TF -STATE	396			2339 1
LAND ACQUISITION TF -STATE	3,238			2423 1
MARINE RESOURCES CONSV TF -STATE	3,812			2467 1
NON-GAME WILDLIFE TF -STATE	8,795			2504 1
-MATCH	2,105			2504 2
-FEDERL	632			2504 3
TOTAL NON-GAME WILDLIFE TF	11,532			2504
SAVE THE MANATEE TF -STATE	5,684			2611 1
STATE GAME TRUST FUND -STATE	35,334			2672 1
-MATCH	121			2672 2
-FEDERL	2,339			2672 3
TOTAL STATE GAME TRUST FUND	37,794			2672
CONS/REC LANDS PROGRAM TF -STATE	30,182			2931 1
-MATCH	6,956			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	37,138			2931
TOTAL APPRO.....	136,638			

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	11,556			2030 1
FEDERAL GRANTS TRUST FUND -STATE	1,903			2261 1
-FEDERL	14,146			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	16,049			2261
FL.PANTHER RESCH & MAN TF -STATE	1,189			2299 1
GRANTS AND DONATIONS TF -STATE	308			2339 1
LAND ACQUISITION TF -STATE	2,518			2423 1
MARINE RESOURCES CONSV TF -STATE	2,963			2467 1
NON-GAME WILDLIFE TF -STATE	6,837			2504 1
-MATCH	1,636			2504 2
-FEDERL	491			2504 3
TOTAL NON-GAME WILDLIFE TF	8,964			2504
SAVE THE MANATEE TF -STATE	4,418			2611 1
STATE GAME TRUST FUND -STATE	27,466			2672 1
-MATCH	94			2672 2
-FEDERL	1,819			2672 3
TOTAL STATE GAME TRUST FUND	29,379			2672
CONS/REC LANDS PROGRAM TF -STATE	23,462			2931 1
-MATCH	5,407			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	28,869			2931
TOTAL APPRO.....	106,213			

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE	2,743-						2030 1
FEDERAL GRANTS TRUST FUND -STATE	451-						2261 1
-FEDERL	3,354-						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,805-						2261
FL.PANTHER RESCH & MAN TF -STATE	282-						2299 1
GRANTS AND DONATIONS TF -STATE	73-						2339 1
LAND ACQUISITION TF -STATE	597-						2423 1
MARINE RESOURCES CONSV TF -STATE	703-						2467 1
NON-GAME WILDLIFE TF -STATE	1,622-						2504 1
-MATCH	388-						2504 2
-FEDERL	116-						2504 3
TOTAL NON-GAME WILDLIFE TF	2,126-						2504
SAVE THE MANATEE TF -STATE	1,047-						2611 1
STATE GAME TRUST FUND -STATE	6,514-						2672 1
-MATCH	22-						2672 2
-FEDERL	431-						2672 3
TOTAL STATE GAME TRUST FUND	6,967-						2672
CONS/REC LANDS PROGRAM TF -STATE	5,564-						2931 1
-MATCH	1,282-						2931 2
TOTAL CONS/REC LANDS PROGRAM TF	6,846-						2931
TOTAL APPRO.....	25,189-						

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE		998-					2030 1
FEDERAL GRANTS TRUST FUND -STATE		165-					2261 1
-FEDERL		1,221-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,386-					2261
FL.PANTHER RESCH & MAN TF -STATE		102-					2299 1
GRANTS AND DONATIONS TF -STATE		27-					2339 1
LAND ACQUISITION TF -STATE		217-					2423 1
MARINE RESOURCES CONSV TF -STATE		256-					2467 1
NON-GAME WILDLIFE TF -STATE		591-					2504 1
-MATCH		141-					2504 2
-FEDERL		42-					2504 3
TOTAL NON-GAME WILDLIFE TF		774-					2504
SAVE THE MANATEE TF -STATE		382-					2611 1
STATE GAME TRUST FUND -STATE		2,371-					2672 1
-MATCH		8-					2672 2
-FEDERL		157-					2672 3
TOTAL STATE GAME TRUST FUND		2,536-					2672
CONS/REC LANDS PROGRAM TF -STATE		2,025-					2931 1
-MATCH		467-					2931 2
TOTAL CONS/REC LANDS PROGRAM TF		2,492-					2931
TOTAL APPRO.....		9,170-					

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
INVASIVE PLANT CONTROL TF -STATE	4,615-			2030 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER NUMBER 11-04 - BACK OUT				160F150
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	57,134-			2339 1
SPECIAL CATEGORIES				100000
G/A-FED ENDGD SPECIES				101130
FEDERAL GRANTS TRUST FUND -FEDERL	49,055-			2261 3
TOTAL: CONTINUATION OF FIVE PERCENT				160F150
TRANSFER NUMBER 11-04 - BACK OUT				
TOTAL ISSUE.....	106,189-			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues 5% transfer #11-04, EOG #B7105, approved on September 29, 2010, to support a Full Time Equivalent (FTE) position from the Federal Grants Trust Fund and an Other Personal Services (OPS) position from the Grants & Donations Trust Fund.

Current Situation:

The Species Conservation and Planning Section needs to transfer the funding for an FTE position currently funded from a bald eagle grant from the Grants and Donations Trust Fund to the U.S. Fish and Wildlife Service Section 6 grant funded from the Federal Grants Trust Fund. The bald eagle work currently being done by this position can now best be handled by an OPS position, and Section 6 related work on federally designated endangered and threatened species will be improved by converting a current OPS position to a grant funded FTE.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Issue
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	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER NUMBER 11-04 - BACK OUT				160F150

G/A-Federal Endangered Species		\$(49,055)		160F150
Salaries and Benefits		49,055		160F170
Grants & Donations Trust Fund				
Salaries and Benefits		\$(57,134)		160F150
Contract & Grant Reimbursed Act.		57,134		160F170
Net Fiscal Impact		\$ -0-		

Benefits:

Approval of this issue will provide sufficient spending authority in Salaries and Benefits from the Federal Grants Trust Fund to support an FTE and sufficient spending authority in Contract & Grant Reimbursed Activities from the Grants & Donations Trust Fund to support an OPS position on a permanent basis.

Activity: ACT3700 - Protect Nongame Fish and Wildlife

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							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							57,134-
							57,134-

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	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER NUMBER 11-04 - ADD BACK				160F170
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	49,055			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
GRANTS AND DONATIONS TF -STATE	57,134			2339 1
=====				
TOTAL: CONTINUATION OF FIVE PERCENT				160F170
TRANSFER NUMBER 11-04 - ADD BACK				
TOTAL ISSUE.....	106,189			
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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue continues 5% transfer #11-04, EOG #B7105, approved on September 29, 2010, to support a Full Time Equivalent (FTE) position from the Federal Grants Trust Fund and an Other Personal Services (OPS) position from the Grants & Donations Trust Fund.

Current Situation:

The Species Conservation and Planning Section needs to transfer the funding for an FTE position currently funded from a bald eagle grant from the Grants and Donations Trust Fund to the U.S. Fish and Wildlife Service Section 6 grant funded from the Federal Grants Trust Fund. The bald eagle work currently being done by this position can now best be handled by an OPS position, and Section 6 related work on federally designated endangered and threatened species will be improved by converting a current OPS position to a grant funded FTE.

Explanation of Costs:

	Amount	Issue
Federal Grants Trust Fund		
G/A-Federal Endangered Species	\$(49,055)	160F150
Salaries and Benefits	49,055	160F170
Grants & Donations Trust Fund		
Salaries and Benefits	\$(57,134)	160F150

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER NUMBER 11-04 - ADD BACK				160F170

Contract & Grant Reimbursed Act. 57,134 160F170  
 -----  
 Net Fiscal Impact \$ -0-  
 =====

Benefits:

Approval of this issue will provide sufficient spending authority in Salaries and Benefits from the Federal Grants Trust Fund to support an FTE and sufficient spending authority in Contract & Grant Reimbursed Activities from the Grants & Donations Trust Fund to support an OPS position on a permanent basis.

Activity: ACT3700 - Protect Nongame Fish and Wildlife

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 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							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							49,055
							-----
							49,055
							=====

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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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR							1600000
ESTIMATED EXPENDITURES							
FUNDING SOURCE IDENTIFIER TECHNICAL							160S070
CORRECTIONS - BACK OUT							010000
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -STATE	361,426-						2261 1
NON-GAME WILDLIFE TF -MATCH	8,778-						2504 2
-FEDERL	89,823-						2504 3
TOTAL NON-GAME WILDLIFE TF	98,601-						2504
STATE GAME TRUST FUND -FEDERL	340,821-						2672 3
TOTAL APPRO.....	800,848-						
OTHER PERSONAL SERVICES							030000
STATE GAME TRUST FUND -MATCH	4,660-						2672 2
-FEDERL	29,155-						2672 3
TOTAL STATE GAME TRUST FUND	33,815-						2672
TOTAL APPRO.....	33,815-						
EXPENSES							040000
STATE GAME TRUST FUND -FEDERL	750,000-						2672 3
CONS/REC LANDS PROGRAM TF -STATE	500,000-						2931 1
TOTAL APPRO.....	1,250,000-						
SPECIAL CATEGORIES							100000
NON-CARL WILDLIFE MGMT							100340
STATE GAME TRUST FUND -STATE	70,000-						2672 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S070
CORRECTIONS - BACK OUT				
TOTAL ISSUE.....	2,154,663-			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The Division of Habitat and Species Conservation receives funding from many federal agencies, state agencies, local governments, and foundations that require matching funds from the state. Changes in contracts and grant agreements and new awards received during the fall of 2009 have resulted in a need to change the Funding Source Identifier (FSI) codes to more current estimates. This issue adjusts the FSI codes to better align state match with current awards. Keeping this data current provides accurate information to the Legislature for decision making, budget reviews and consideration of reductions.

Explanation of Costs:

Funding Source	Category	Amount	FSI	Issue
Federal Grants TF	010000	\$ (361,426)	1	160S070
Nongame Wildlife TF	010000	(8,778)	2	160S070
Nongame Wildlife TF	010000	(89,823)	3	160S070
State Game Trust Fund	010000	(340,821)	3	160S070
State Game Trust Fund	030000	(4,660)	2	160S070
State Game Trust Fund	030000	(29,155)	3	160S070
State Game Trust Fund	040000	(750,000)	3	160S070
CARL TF	040000	(500,000)	1	160S070
State Game Trust Fund	100340	(70,000)	1	160S070
Total Issue 160S070		\$(2,154,663)		

Funding Source	Category	Amount	FSI	Issue
Federal Grants TF	010000	\$ 361,426	3	160S080
Nongame Wildlife TF	010000	98,601	1	160S080
State Game Trust Fund	010000	340,821	2	160S080
State Game Trust Fund	030000	33,815	1	160S080

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
FUNDING SOURCE IDENTIFIER TECHNICAL							
CORRECTIONS - BACK OUT							160S070
State Game Trust Fund	040000				750,000	2	160S080
CARL TF	040000				500,000	2	160S080
State Game Trust Fund	100340				70,000	2	160S080
Total Issue 160S080					\$ 2,154,663		=====

Benefits:

Approval corrects the Funding Source Identifier (FSI) codes, which reflects the most up to date information on grant use of recurring appropriations for federal share and state matching. Keep this data current provides accurate information to the Legislature for decision making, budget reviews and consideration of reductions.

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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							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							361,426-
2504 NON-GAME WILDLIFE TF							98,601-
2672 STATE GAME TRUST FUND							340,821-
							-----
							800,848-
							=====

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	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	361,426			2261 3
NON-GAME WILDLIFE TF -STATE	98,601			2504 1
STATE GAME TRUST FUND -MATCH	340,821			2672 2
TOTAL APPRO.....	800,848			
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	33,815			2672 1
EXPENSES				040000
STATE GAME TRUST FUND -MATCH	750,000			2672 2
CONS/REC LANDS PROGRAM TF -MATCH	500,000			2931 2
TOTAL APPRO.....	1,250,000			
SPECIAL CATEGORIES				100000
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND -MATCH	70,000			2672 2
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S080
CORRECTIONS - ADD BACK				
TOTAL ISSUE.....	2,154,663			

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The Division of Habitat and Species Conservation receives funding from many federal agencies, state agencies, local governments, and foundations that require matching funds from the state. Changes in contracts and grant agreements and new awards received during the fall of 2009 have resulted in a need to change the Funding Source Identifier (FSI) codes

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
FUNDING SOURCE IDENTIFIER TECHNICAL							
CORRECTIONS - ADD BACK							160S080

to more current estimates. This issue adjusts the FSI codes to better align state match with current awards. Keeping this data current provides accurate information to the Legislature for decision making, budget reviews and consideration of reductions.

Explanation of Costs:

Funding Source	Category	Amount	FSI	Issue
Federal Grants TF	010000	\$ (361,426)	1	160S070
Nongame Wildlife TF	010000	(8,778)	2	160S070
Nongame Wildlife TF	010000	(89,823)	3	160S070
State Game Trust Fund	010000	(340,821)	3	160S070
State Game Trust Fund	030000	(4,660)	2	160S070
State Game Trust Fund	030000	(29,155)	3	160S070
State Game Trust Fund	040000	(750,000)	3	160S070
CARL TF	040000	(500,000)	1	160S070
State Game Trust Fund	100340	(70,000)	1	160S070
Total Issue 160S070		\$ (2,154,663)		

Funding Source	Category	Amount	FSI	Issue
Federal Grants TF	010000	\$ 361,426	3	160S080
Nongame Wildlife TF	010000	98,601	1	160S080
State Game Trust Fund	010000	340,821	2	160S080
State Game Trust Fund	030000	33,815	1	160S080
State Game Trust Fund	040000	750,000	2	160S080
CARL TF	040000	500,000	2	160S080
State Game Trust Fund	100340	70,000	2	160S080
Total Issue 160S080		\$ 2,154,663		

Benefits:

Approval corrects the Funding Source Identifier (FSI) codes, which reflects the most up to date information on grant use of recurring appropriations for federal share and state matching. Keep this data current provides accurate information to the Legislature for decision making, budget reviews and consideration of reductions.

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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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
NONRECURRING EXPENDITURES							2100000
WILDLIFE HABITAT RESTORATION							
PROJECTS							2103101
SPECIAL CATEGORIES							100000
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000-						2261 3
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE	8,254						2030 1
FEDERAL GRANTS TRUST FUND -STATE	1,359						2261 1
-FEDERL	10,104						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	11,463						2261
FL.PANTHER RESCH & MAN TF -STATE	849						2299 1
GRANTS AND DONATIONS TF -STATE	220						2339 1
LAND ACQUISITION TF -STATE	1,799						2423 1
MARINE RESOURCES CONSV TF -STATE	2,116						2467 1
NON-GAME WILDLIFE TF -STATE	4,884						2504 1
-MATCH	1,169						2504 2
-FEDERL	351						2504 3
TOTAL NON-GAME WILDLIFE TF	6,404						2504
SAVE THE MANATEE TF -STATE	3,156						2611 1
STATE GAME TRUST FUND -STATE	19,619						2672 1
-MATCH	67						2672 2
-FEDERL	1,299						2672 3
TOTAL STATE GAME TRUST FUND	20,985						2672

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
CONS/REC LANDS PROGRAM TF -STATE		16,759					2931 1
-MATCH		3,862					2931 2
TOTAL CONS/REC LANDS PROGRAM TF		20,621					2931
TOTAL APPRO.....		75,867					
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE		713-					2030 1
FEDERAL GRANTS TRUST FUND -STATE		118-					2261 1
-FEDERL		872-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		990-					2261
FL.PANTHER RESCH & MAN TF -STATE		73-					2299 1
GRANTS AND DONATIONS TF -STATE		19-					2339 1
LAND ACQUISITION TF -STATE		155-					2423 1
MARINE RESOURCES CONSV TF -STATE		183-					2467 1
NON-GAME WILDLIFE TF -STATE		422-					2504 1
-MATCH		101-					2504 2
-FEDERL		30-					2504 3
TOTAL NON-GAME WILDLIFE TF		553-					2504
SAVE THE MANATEE TF -STATE		273-					2611 1
STATE GAME TRUST FUND -STATE		1,694-					2672 1
-MATCH		6-					2672 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -FEDERL	112-			2672 3
TOTAL STATE GAME TRUST FUND	1,812-			2672
CONS/REC LANDS PROGRAM TF -STATE	1,446-			2931 1
-MATCH	334-			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	1,780-			2931
TOTAL APPRO.....	6,551-			
PROTECTION OF NATURAL SYSTEMS				4400000
EXOTIC AND NUISANCE WILDLIFE RAPID				
RESPONSE AND MANAGEMENT				4402500
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406
NON-GAME WILDLIFE TF -STATE	200,000			2504 1
STATE GAME TRUST FUND -STATE	200,000			2672 1
TOTAL APPRO.....	400,000			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for recurring trust fund funding to address recently discovered exotic species, conduct management programs for established exotic and nuisance species, analyze risks posed by species in trade, and address the increasing volume of calls for help from concerned Florida citizens.

Current Situation:

Over 500 non-native fish, wildlife and marine species have been observed in Florida, at least 125 of which have become established. Despite increased regulation and outreach, species introductions continue. Increased capacity is needed to respond to recent observations and prevent additional establishment. In addition, citizen concerns about encounters with wildlife such as Burmese pythons, black bears, coyotes, and green iguanas, which are perceived as threatening to humans

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
EXOTIC AND NUISANCE WILDLIFE RAPID				
RESPONSE AND MANAGEMENT				4402500

and their property, have increased dramatically in recent years. Last year staff responded to over 8,000 questions, complaints, and problems involving wildlife, of which nearly 2,300 concerned black bears. Responders help Florida's citizens avoid wildlife conflicts, organize rapid responses for serious incidents, and help establish preventive measures in areas where there is a potential for problems to develop. This effort provides front-line service for conflicts with native wildlife and the increasing problems caused by non-native species that are established and breeding in Florida, such as the Burmese python, Northern African python, Nile monitor lizard, green iguanas and the Argentine tegu lizard. Because of the often complex and controversial nature of these conflicts, and the heavy workload produced, it is essential to have knowledgeable and experienced staff to provide increased and improved proactive customer service when conflicts occur.

Additional resources are needed to manage and control exotic and nuisance species, and to minimize their impacts to native wildlife and human health and safety. Risks of species in the pet trade and aquaculture should be analyzed, to ensure appropriate regulations and bio-security. Funding would be used to contract with animal control specialists, (e.g., U.S. Department of Agriculture Wildlife Services and private trappers), gather distribution and habitat use data from academic institutions and other government agencies, and leverage services in cost-share agreements with federal, state, and local agency partners.

Revenue reductions in recent years threaten continuation of this important program; however, the increased license fee for registering new automobiles in Florida, passed during the 2009 Legislative Session, will generate half of the additional funding from the Nongame Wildlife Trust Fund to support this request. Existing funds in the State Game Trust Fund will provide the remaining funding need.

Explanation of Costs:

Fund Source	Category	Amount
Nongame Wildlife Trust Fund	100406	\$ 200,000
State Game Trust Fund	100406	200,000
Total Request		\$ 400,000

Benefits:

Approval of this issue will allow the agency to meet increasing public expectations for assistance with exotic and nuisance wildlife conflicts, thereby maximizing both public and wildlife safety. Florida's unique natural habitats are an important attraction for people who increasingly want to live and work in areas where they are surrounded by those habitats. Even small patches of natural habitat designed into suburban and urban areas support wildlife that can cause conflicts for people. The number of conflicts between humans and wildlife continues to increase as Florida's human population expands.

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS							4400000
EXOTIC AND NUISANCE WILDLIFE RAPID RESPONSE AND MANAGEMENT							4402500

This funding will allow the Commission to continue providing a public service using experienced staff with biological knowledge to handle these potentially volatile interactions and to manage and control problematic exotic species to minimize their impacts to native wildlife and human health and safety. Risks of species in the pet trade and aquaculture would be analyzed to ensure appropriate regulations and bio-security.

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

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NON-CONSERVATION AND RECREATIONAL LANDS (CARL) WILDLIFE MANAGEMENT AREAS							6300000
NATURAL RESOURCE MANAGEMENT AND PUBLIC RECREATION PROGRAMS							6303000
SPECIAL CATEGORIES							100000
NON-CARL WILDLIFE MGMT							100340
STATE GAME TRUST FUND -STATE	1,000,000						2672 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for recurring spending authority in the amount of \$1,000,000 from the State Game Trust Fund to conduct natural resource management and administer public use on lands within the Wildlife Management Area (WMA) system. This request is pursuant to the provisions of Section 201.15(5), Florida Statutes, which provides a portion of documentary stamp funds specifically for purposes identified in this request.

Current Situation:

Approximately 77% of the 4.53 million acres of WMAs not funded by Conservation and Recreational Lands (CARL) dollars are comprised of lands managed by various governmental agencies and private landowners where wildlife management and public hunting is provided through cooperative partnerships with the Fish and Wildlife Conservation Commission (FWC). These cooperative WMAs provide a broad diversity of outdoor recreational opportunities for Florida's resident and non-resident population. These factors combine to focus more interest and pressure on maintaining, enhancing, and even expanding public recreational opportunities on WMAs statewide.

This funding will be used to improve public hunting programs and conduct natural resource management on WMAs including activities such as prescribed burning, exotic vegetation control, wildlife food plots, plant and wildlife surveys, public

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
NON-CONSERVATION AND RECREATIONAL				
LANDS (CARL) WILDLIFE MANAGEMENT				
AREAS				6300000
NATURAL RESOURCE MANAGEMENT AND				
PUBLIC RECREATION PROGRAMS				6303000

access, public use management, site security and signage, and facilities maintenance. This issue will help recover some of the natural resource management and public access loss from the FY 2009-10 reduction.

Explanation of Costs:

State Game Trust Fund	Amount
-----	
Non-CARL Wildlife Management	\$ 1,000,000
	=====

Specific uses for these funds include long term projects devoted to enhanced management for game and non-game wildlife, development and implementation of imperiled species conservation strategies, implementation of FWC's Wildlife Legacy Initiative on public lands, public use and amenity development, and critical land management activities such as mechanical vegetation treatment and prescribed burning. It should be noted that actual staffing and funding assignments might be subject to change due to unforeseen changes in management priorities or land acquisition patterns. This request also funds necessary supplies, expenses, equipment, and vehicles necessary to accomplish these activities.

Benefits:

Approval of this issue will allow the Commission to fill priority data gaps including a need for improved habitat mapping capability, enhance wildlife habitat management, deliver quality outdoor recreational access and opportunity, improve relationship with stakeholders and WMA users, and stimulate other land management agencies to incorporate integrated wildlife planning along with other resource planning objectives.

Activity: ACT3050 - Manage and Restore Public Lands

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
LAKE RESTORATION							080950
STATE GAME TRUST FUND	-STATE	2,000,000		2,000,000			2672 1

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AGENCY NARRATIVE:

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

Request:

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

Current Situation:

In FY 2009-10, revenues deposited into the State Game Trust Fund, pursuant to section 201.15(7), F.S., for lake restoration and enhancement projects exceeded spending authority provided by the Legislature. The Commission has funding needs of \$8 million for structure maintenance and hydrologic restoration of Lake Marion/Three Lakes Wildlife Management Area, \$1 million for muck removal and navigational improvement of Lake Tsala Apopka, and \$2 million for habitat enhancement of Lake Okeechobee.

Explanation of Costs:

State Game Trust Fund	Amount	Non-Recurring
-----	-----	-----
Lake Restoration	\$ 2,000,000	\$ 2,000,000
	=====	=====

Benefits:

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

Activity: ACT3600 - Manage and Restore Freshwater and Marine Habitats

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	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND ACQ, ENVIR/UNIQ, STW				084108
FL FOREVER PROGRAM TF -STATE	4,500,000	4,500,000		2349 1
	=====	=====	=====	

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AGENCY NARRATIVE:

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

Request:

Section 259.105, Florida Statutes, requires that one and five-tenths percent of the proceeds of bonds deposited into the Florida Forever Trust Fund be provided to the Fish and Wildlife Conservation Commission. The Commission uses these funds to acquire inholdings and additions to lands managed by the Commission, which are important to the conservation of fish and wildlife. This issue provides funds from bonds issued for land acquisition purposes.

Explanation of Costs:

Florida Forever Trust Fund	Amount	Non-Recurring
-----	-----	-----
Land Acquisition, Environmentally Endangered, Unique/Irreplaceable Lands, Statewide	\$ 4,500,000	\$ 4,500,000
	=====	=====

Benefits:

Approval of this request will allow for the completion of Florida Forever project boundaries, conservation of important fish and wildlife habitat, and filling in or adjusting boundaries of lands managed by the Fish and Wildlife Conservation Commission to allow better management of biological and recreational resources.

Activity: Land Acquisition - ACT1300

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SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
INVASIVE PLANT CONTROL TF -STATE	75,000	75,000		2030 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Request:

This issue requests \$75,000 from the Invasive Plant Control Trust Fund to construct an equipment storage building at the Invasive Plant Management (IPM) field office in Inverness, Florida.

Current Situation:

The IPM Section, within the Division of Habitat and Species Conservation, maintains a field office on Fort Cooper State Park property, which was developed during FY 2007-08. The property is under a 49 year lease with the Department of Environmental Protection's Division of State Lands. During the planning and engineering phase, an equipment storage building was planned; however, project funds were not available during the construction phase. Theft, which has been a recurring problem in the Inverness area, will be deterred by construction of an equipment storage building. So far an outboard motor, two airboat propellers, and a complete airboat and trailer have been stolen. The replacement cost of the stolen equipment was over \$33,000.

Explanation of Costs:

Invasive Plant Control Trust Fund	Amount	Non-Recurring
Construct an Equipment Storage Building at the field office in Inverness, FL	\$ 75,000	\$ 75,000
	=====	=====

Benefits:

The equipment storage building is intended to provide secure, locked, weatherproof storage for boats, sampling equipment and herbicides, thus deterring theft and reducing equipment maintenance costs due to exposure to weather.

Activity: ACT3810 - Manage Invasive Aquatic Plants in Public Waterways

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TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	354.00			
TRUST FUNDS.....	96,003,098	6,575,000		2000
SALARY RATE.....	14,354,380			
	=====	=====	=====	

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,755,924			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,271,395			2261 3
STATE GAME TRUST FUND -STATE	1,094,850			2672 1
-MATCH	539,244			2672 2
TOTAL STATE GAME TRUST FUND	1,634,094			2672
CONS/REC LANDS PROGRAM TF -MATCH	130,635			2931 2
TOTAL POSITIONS.....	69.50			
TOTAL APPRO.....	4,036,124			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	40,134			2261 3
STATE GAME TRUST FUND -STATE	12,657			2672 1
-MATCH	13,378			2672 2
TOTAL STATE GAME TRUST FUND	26,035			2672
TOTAL APPRO.....	66,169			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -STATE	45,478			2261 1
-FEDERL	328,032			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	373,510			2261
STATE GAME TRUST FUND -STATE	180,910			2672 1
-MATCH	120,093			2672 2
TOTAL STATE GAME TRUST FUND	301,003			2672
=====				



	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
CONS/REC LANDS PROGRAM TF -STATE	20,000			2931 1
TOTAL APPRO.....	694,513			
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -STATE	15,514			2672 1
-MATCH	5,000			2672 2
TOTAL STATE GAME TRUST FUND	20,514			2672
CONS/REC LANDS PROGRAM TF -STATE	15,625			2931 1
TOTAL APPRO.....	36,139			
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -MATCH	5,571			2672 2
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND -STATE	95,500			2672 1
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	60,819			2931 1
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	29,503			2261 3
STATE GAME TRUST FUND -STATE	27,694			2672 1
-MATCH	10,352			2672 2
TOTAL STATE GAME TRUST FUND	38,046			2672

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	67,549			
=====		=====		=====
LAKE RESTORATION				101012
STATE GAME TRUST FUND -STATE	695,000			2672 1
=====		=====		=====
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE	71,101			2672 1
CONS/REC LANDS PROGRAM TF -STATE	3,762			2931 1
TOTAL APPRO.....	74,863			
=====		=====		=====
LAND USE PROCEEDS DISBURSE				105006
STATE GAME TRUST FUND -STATE	350,000			2672 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE	28,406			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,023			2931 1
TOTAL APPRO.....	29,429			
=====		=====		=====
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	2,053,837			2261 3
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	69.50			
TOTAL ISSUE.....	8,265,513			
TOTAL SALARY RATE.....	2,755,924			
=====		=====		=====

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: FWCC Youth Hunting and Fishing Programs (100105)

The funds in this special category are used to cover expenditures associated with youth hunting and fishing programs in coordination with other government, non-government, university, private and commercial groups that have similar interests in achieving these public benefits which include OPS, Expense, OCO, Contracted Services Acquisition of Motor Vehicles, and Acquisition of Boats, Motors, and Trailers.

Special Category: Enhanced Wildlife Management (100228)

The funds in this special category are used to cover expenditures strictly for enhanced wildlife management or freshwater fisheries management activities (CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development, and freshwater fish production.

Special Category: Lake Restoration Projects (101012)

The funds in this special category are used to cover expenditures for freshwater aquatic habitat enhancement/restoration activities which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Land Use Proceeds Disbursements (105006)

The funds in this special category are used to cover expenditures strictly for wildlife management or fisheries management, which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

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CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE GAME TRUST FUND -STATE	38,746-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	2,161-			2931 1
TOTAL APPRO.....	40,907-			

FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	14,907			2261 3
STATE GAME TRUST FUND -STATE	7,187			2672 1
-MATCH	3,540			2672 2
TOTAL STATE GAME TRUST FUND	10,727			2672
CONS/REC LANDS PROGRAM TF -MATCH	858			2931 2
TOTAL APPRO.....	26,492			

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	12,141			2261 3
STATE GAME TRUST FUND -STATE	5,853			2672 1
-MATCH	2,883			2672 2
TOTAL STATE GAME TRUST FUND	8,736			2672
CONS/REC LANDS PROGRAM TF -MATCH	699			2931 2
TOTAL APPRO.....	21,576			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,581-			2261 3
STATE GAME TRUST FUND -STATE	1,244-			2672 1
-MATCH	613-			2672 2
TOTAL STATE GAME TRUST FUND	1,857-			2672
CONS/REC LANDS PROGRAM TF -MATCH	148-			2931 2
TOTAL APPRO.....	4,586-			

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,009-			2261 3
STATE GAME TRUST FUND -STATE	487-			2672 1
-MATCH	239-			2672 2
TOTAL STATE GAME TRUST FUND	726-			2672
CONS/REC LANDS PROGRAM TF -MATCH	58-			2931 2
TOTAL APPRO.....	1,793-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
STATE GAME TRUST FUND -STATE	1,099-			2672 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -STATE	275,750-			2672 1
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -STATE	45,478-			2261 1
STATE GAME TRUST FUND -STATE	50,484-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	20,000-			2931 1
TOTAL APPRO.....	115,962-			

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	40,819-			2931 1
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S070
CORRECTIONS - BACK OUT				
TOTAL ISSUE.....	432,531-			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue corrects the Funding Source Identifier (FSI) codes in the Federal Grants Trust Fund, State Game Trust Fund, and the Conservation and Recreation Lands (CARL) Trust Fund.

Current Situation:

The Federal Grants Trust Fund (FGTF) receives revenues from program income as well as from direct grant reimbursements. In the past, the Commission has identified any FGTF budget based on program income with FSI=1 (state revenue) because it does not come directly from a federal source. These revenues are, however, considered federal program income by the federal grantor and are used as an up-front off-set against any grant reimbursement the Commission would otherwise receive.

For example, when the Commission has a federal grant to perform a certain activity (such as land management), and that activity also generates revenue (such as timber sales), the Commission is required by the federal grantor to consider it federal program income and offset the grant reimbursement by those revenues. To meet this requirement, the Commission deposits the program income into the FGTF to offset direct grant reimbursable expenditures, and has in the past used an FSI=1 on the related expenditures.

After further consideration, the agency feels the program income should be classified as FSI=3 (federal) because it supplants federal income the state would otherwise have received. These revenues become federal when they are generated from federal grant-related activities.

In addition, the Commission receives federal funds from the U.S. Department of Interior, U.S. Fish and Wildlife Service through the Sport Fish Restoration Act that require state matching funds. Changes brought about by current and new grant awards during FY 2009 in the division have resulted in a need to change FSI codes to more current estimates. This issue adjusts the FSI codes to better align state match with current and new grant awards from the State Game Trust Fund and the CARL 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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
FRESHWATER FISHERIES MGT							77400200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
FUNDING SOURCE IDENTIFIER TECHNICAL							
CORRECTIONS - BACK OUT							160S070

Explanation of Costs:

Trust Fund	Category	FSI	Amount	Issue
State Game Trust Fund	010000	1	\$ (275,750)	160S070
Federal Grants Trust Fund	040000	1	(45,478)	160S070
State Game Trust Fund	040000	1	(50,484)	160S070
CARL Trust Fund	040000	1	(20,000)	160S070
CARL Trust Fund	100228	1	(40,819)	160S070
Total - Issue 160S070			\$ (432,531)	
State Game Trust Fund	010000	2	\$ 275,750	160S080
Federal Grants Trust Fund	040000	3	45,478	160S080
State Game Trust Fund	040000	2	50,484	160S080
CARL Trust Fund	040000	2	20,000	160S080
CARL Trust Fund	100228	2	40,819	160S080
Total - Issue 160S080			\$ 432,531	
Net Impact			\$ -0-	

Benefits:

Approval of this issue assures all appropriations in the Federal Grants Trust Fund are appropriately identified as related federal revenue sources and it better aligns state match funds with current and new grant awards.

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	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070

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							
OTHER SALARY AMOUNT							
2672 STATE GAME TRUST FUND							275,750-
							275,750-
							=====

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FUNDING SOURCE IDENTIFIER TECHNICAL							
CORRECTIONS - ADD BACK							160S080
SALARIES AND BENEFITS							010000
STATE GAME TRUST FUND -MATCH	275,750						2672 2
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	45,478						2261 3
STATE GAME TRUST FUND -MATCH	50,484						2672 2
CONS/REC LANDS PROGRAM TF -MATCH	20,000						2931 2
TOTAL APPRO.....	115,962						
SPECIAL CATEGORIES							100000
ENHANCED WILDLIFE MGMT							100228
CONS/REC LANDS PROGRAM TF -MATCH	40,819						2931 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S080
CORRECTIONS - ADD BACK				
TOTAL ISSUE.....	432,531			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue corrects the Funding Source Identifier (FSI) codes in the Federal Grants Trust Fund, State Game Trust Fund, and the Conservation and Recreation Lands (CARL) Trust Fund.

Current Situation:

The Federal Grants Trust Fund (FGTF) receives revenues from program income as well as from direct grant reimbursements. In the past, the Commission has identified any FGTF budget based on program income with FSI=1 (state revenue) because it does not come directly from a federal source. These revenues are, however, considered federal program income by the federal grantor and are used as an up-front off-set against any grant reimbursement the Commission would otherwise receive.

For example, when the Commission has a federal grant to perform a certain activity (such as land management), and that activity also generates revenue (such as timber sales), the Commission is required by the federal grantor to consider it federal program income and offset the grant reimbursement by those revenues. To meet this requirement, the Commission deposits the program income into the FGTF to offset direct grant reimbursable expenditures, and has in the past used an FSI=1 on the related expenditures.

After further consideration, the agency feels the program income should be classified as FSI=3 (federal) because it supplants federal income the state would otherwise have received. These revenues become federal when they are generated from federal grant-related activities.

Explanation of Costs:

Trust Fund	Category	FSI	Amount	Issue
State Game Trust Fund	010000	1	\$ (275,750)	160S070
Federal Grants Trust Fund	040000	1	(45,478)	160S070
State Game Trust Fund	040000	1	(50,484)	160S070
CARL Trust Fund	040000	1	(20,000)	160S070
CARL Trust Fund	100228	1	(40,819)	160S070

	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
FISH/WILDLIFE CONSERV COMM					77000000
PGM: FRESHWATER FISH					77400000
FRESHWATER FISHERIES MGT					77400200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
FUNDING SOURCE IDENTIFIER TECHNICAL					
CORRECTIONS - ADD BACK					160S080
Total - Issue 160S070					\$ (432,531)
State Game Trust Fund	010000		2		\$ 275,750 160S080
Federal Grants Trust Fund	040000		3		45,478 160S080
State Game Trust Fund	040000		2		50,484 160S080
CARL Trust Fund	040000		2		20,000 160S080
CARL Trust Fund	100228		2		40,819 160S080
Total - Issue 160S080					\$ 432,531
Net Impact					\$ -0-

Benefits:

Approval of this issue assures all appropriations in the Federal Grants Trust Fund are appropriately identified as related to federal revenue sources and it better aligns state match funds with current and new grant awards.

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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							
OTHER SALARY AMOUNT							
2672 STATE GAME TRUST FUND							275,750
							275,750

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	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	8,672			2261 3
STATE GAME TRUST FUND -STATE	4,181			2672 1
-MATCH	2,059			2672 2
TOTAL STATE GAME TRUST FUND	6,240			2672
CONS/REC LANDS PROGRAM TF -MATCH	499			2931 2
TOTAL APPRO.....	15,411			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	721-			2261 3
STATE GAME TRUST FUND -STATE	348-			2672 1
-MATCH	171-			2672 2
TOTAL STATE GAME TRUST FUND	519-			2672
CONS/REC LANDS PROGRAM TF -MATCH	41-			2931 2
TOTAL APPRO.....	1,281-			
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	69.50			2000
SALARY RATE.....	8,279,326			
	2,755,924			

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,405,991			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	566,523			2261 3
MARINE RESOURCES CONSV TF -STATE	1,350,941			2467 1
-MATCH	15,805			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,366,746			2467
TOTAL POSITIONS.....	30.00			
TOTAL APPRO.....	1,933,269			
=====				
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	55,250			2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	436,344			2467 1
=====				
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	423			2467 1
=====				
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
MARINE RESOURCES CONSV TF -STATE	159,000			2467 1
STATE GAME TRUST FUND -STATE	25,000			2672 1
TOTAL APPRO.....	184,000			
=====				

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
MARINE FISHERIES MGT							77500200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AQUATIC RESOURCES ED							100136
MARINE RESOURCES CONSV TF -STATE		113,523					2467 1
-MATCH		214,412					2467 2
TOTAL MARINE RESOURCES CONSV TF		327,935					2467
TOTAL APPRO.....		327,935					
CONTRACTED SERVICES							100777
MARINE RESOURCES CONSV TF -STATE		222,987					2467 1
GULF ST MARINE FISHERIES							101491
MARINE RESOURCES CONSV TF -STATE		22,500					2467 1
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL		829,912					2261 3
RISK MANAGEMENT INSURANCE							103241
MARINE RESOURCES CONSV TF -STATE		72,068					2467 1
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,599					2261 3
MARINE RESOURCES CONSV TF -STATE		10,915					2467 1
TOTAL APPRO.....		12,514					

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000			2261 3
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
TOTAL APPRO.....	1,050,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....	5,147,202			
TOTAL SALARY RATE.....	1,405,991			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Special Category: FWCC Youth Hunting and Fishing Programs (100105)

The funds in this special category are used to cover expenditures associated with youth hunting and fishing programs in coordination with other government, non-government, university, private and commercial groups that have similar interests in achieving these public benefits which include OPS, Expense, OCO, Acquisition of Motor Vehicles, Acquisition of Boats, Motors, and Trailers, and Contracted Services.

Special Category: Aquatic Resources Education (100136)

The funds in this special category are used to cover expenditures permitted by research grants. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Marine Research Grants (102080)

The funds in this special category are used to cover expenditures permitted by research grants. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
MARINE FISHERIES MGT							77500200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

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CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
MARINE RESOURCES CONSV TF -STATE		49,524-					2467 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		4,057					2261 3
MARINE RESOURCES CONSV TF -STATE		9,676					2467 1
-MATCH		114					2467 2
TOTAL MARINE RESOURCES CONSV TF		9,790					2467
TOTAL APPRO.....		13,847					



	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,615			2261 3
MARINE RESOURCES CONSV TF -STATE	6,236			2467 1
-MATCH	73			2467 2
TOTAL MARINE RESOURCES CONSV TF	6,309			2467
TOTAL APPRO.....	8,924			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	847-			2261 3
MARINE RESOURCES CONSV TF -STATE	2,020-			2467 1
-MATCH	24-			2467 2
TOTAL MARINE RESOURCES CONSV TF	2,044-			2467
TOTAL APPRO.....	2,891-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	315-			2261 3
MARINE RESOURCES CONSV TF -STATE	755-			2467 1
-MATCH	8-			2467 2
TOTAL MARINE RESOURCES CONSV TF	763-			2467

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
MARINE FISHERIES MGT							77500200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		1,078-					
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
MARINE RESOURCES CONSV TF -STATE		178-					2467 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,868					2261 3
MARINE RESOURCES CONSV TF -STATE		4,454					2467 1
-MATCH		52					2467 2
TOTAL MARINE RESOURCES CONSV TF		4,506					2467
TOTAL APPRO.....		6,374					
STATE LIFE INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		225-					2261 3
MARINE RESOURCES CONSV TF -STATE		539-					2467 1
-MATCH		6-					2467 2
TOTAL MARINE RESOURCES CONSV TF		545-					2467

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	770-			
=====				
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
ART FISH REEF CONST PROG				140004
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	500,000		2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	133,333	133,333		2467 1
-MATCH	166,667	166,667		2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	300,000	300,000		2467
=====				
TOTAL APPRO.....	800,000	800,000		
=====				

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO

Request:

Funds are requested for grants-in-aid to local governments, qualified nonprofit entities, and state universities for local artificial reef planning, development, assessment, and management pursuant to section 379.249, Florida Statutes and Chapter 68E-9, Florida Administrative Code.

Current Situation:

Program funding is received from two sources: Federal Aid in Sport Fish Restoration grants from the U.S. Fish and Wildlife Service and Florida saltwater recreational fishing license revenues, a portion of which serves as the match required to receive the federal funds. Artificial reef development has a 25+ year history of working in partnership with local coastal governments, recreational fishing interests, and state universities.

Funds are allocated to projects in compliance with federal regulations governing state use of federal aid funds, state procurement regulations and appropriate division rules. Statewide artificial reef development and assessment is accomplished through contracts with local coastal governments and qualified 501(c)(3) non-profit corporations and state universities for local reef development and assessment.

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

There are three positions which have provided support to the Artificial Fishing Reef Construction Program for over 15 years. They perform statewide reef compliance and performance monitoring of reefs as well as technical assistance to local coastal governments and other agencies on artificial reef construction issues.

Explanation of Costs:

Funding Source	Amount	Non-Recurring
Reimbursable under the USFWS federal aid in Sport fish Restoration grant	\$ 500,000	\$ 500,000
State funded reef development and assessment projects	133,333	133,333
State match to federal funds	166,667	166,667
Total Issue	\$ 800,000	\$ 800,000

Benefits:

Development of artificial reefs, either on new sites or to enhance existing sites, provides additional habitat area to benefit important recreational fishing stocks, increases recreational fishing and diving opportunities for state residents and visitors, and enhances coastal community economies. Assessment and monitoring of artificial reefs is essential to understanding the effectiveness of reef design, material, location and use patterns in achieving the objectives for which the reefs were built. Assessment data will guide future reef development efforts. This capability more completely brings the Division into compliance with its charge to wisely manage and protect marine reef fish resources associated with artificial reefs while causing no harm to the marine environment.

Activity: Artificial Reef Management - ACT5200

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TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	30.00			
SALARY RATE.....	5,921,906	800,000		2000
	1,405,991			
	=====	=====	=====	

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
FISH/WILDLIFE RESRCH INST							77650200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,269,915						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	900,000					1000 1
	-MATCH	15,185					1000 2
TOTAL GENERAL REVENUE FUND		915,185					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	3,677,469					2261 3
=====							
FL.PANTHER RESCH & MAN TF	-STATE	189,396					2299 1
	-MATCH	30					2299 2
TOTAL FL.PANTHER RESCH & MAN TF		189,426					2299
=====							
GRANTS AND DONATIONS TF	-STATE	531					2339 1
=====							
MARINE RESOURCES CONSV TF	-STATE	6,627,724					2467 1
	-MATCH	1,309,828					2467 2
	-FEDERL	1,241,606					2467 3
TOTAL MARINE RESOURCES CONSV TF		9,179,158					2467
=====							
NON-GAME WILDLIFE TF	-STATE	899,597					2504 1
	-MATCH	75,848					2504 2
	-FEDERL	115,112					2504 3
TOTAL NON-GAME WILDLIFE TF		1,090,557					2504
=====							
SAVE THE MANATEE TF	-STATE	912,752					2611 1
	-MATCH	22,213					2611 2
TOTAL SAVE THE MANATEE TF		934,965					2611
=====							
STATE GAME TRUST FUND	-STATE	1,612,504					2672 1
	-MATCH	1,358,697					2672 2
TOTAL STATE GAME TRUST FUND		2,971,201					2672
=====							

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
CONS/REC LANDS PROGRAM TF -STATE	132,897			2931 1
-MATCH	28,433			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	161,330			2931
TOTAL POSITIONS.....	330.50			
TOTAL APPRO.....	19,119,822			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	776,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
FL.PANTHER RESCH & MAN TF -STATE	60,831			2299 1
-MATCH	36			2299 2
TOTAL FL.PANTHER RESCH & MAN TF	60,867			2299
MARINE RESOURCES CONSV TF -STATE	4,196,321			2467 1
-MATCH	176,024			2467 2
TOTAL MARINE RESOURCES CONSV TF	4,372,345			2467
NON-GAME WILDLIFE TF -STATE	327,508			2504 1
SAVE THE MANATEE TF -STATE	726,436			2611 1
STATE GAME TRUST FUND -STATE	82,191			2672 1
-MATCH	26,502			2672 2
TOTAL STATE GAME TRUST FUND	108,693			2672
TOTAL APPRO.....	6,471,849			

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
FISH/WILDLIFE RESRCH INST							77650200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		262,764					1000 1
=====							
FL.PANTHER RESCH & MAN TF -STATE		83,739					2299 1
-MATCH		772					2299 2
-----							
TOTAL FL.PANTHER RESCH & MAN TF		84,511					2299
=====							
MARINE RESOURCES CONSV TF -STATE		2,876,677					2467 1
-MATCH		15,735					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		2,892,412					2467
=====							
NON-GAME WILDLIFE TF -STATE		412,540					2504 1
-MATCH		919					2504 2
-----							
TOTAL NON-GAME WILDLIFE TF		413,459					2504
=====							
SAVE THE MANATEE TF -STATE		470,100					2611 1
=====							
STATE GAME TRUST FUND -STATE		509,369					2672 1
=====							
CONS/REC LANDS PROGRAM TF -STATE		1,942					2931 1
-MATCH		2,010					2931 2
-----							
TOTAL CONS/REC LANDS PROGRAM TF		3,952					2931
=====							
TOTAL APPRO.....		4,636,567					
=====							
OPERATING CAPITAL OUTLAY							060000
MARINE RESOURCES CONSV TF -STATE		151,239					2467 1
=====							
NON-GAME WILDLIFE TF -STATE		7,335					2504 1
=====							
SAVE THE MANATEE TF -STATE		8,125					2611 1
=====							
STATE GAME TRUST FUND -STATE		2,476					2672 1
-MATCH		34,456					2672 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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
FISH/WILDLIFE RESRCH INST							77650200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL STATE GAME TRUST FUND		36,932					2672
TOTAL APPRO.....		203,631					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE		12,500					2467 1
ACQ & REPL BOAT/MOT/TRAIL							100052
MARINE RESOURCES CONSV TF -STATE		42,217					2467 1
SAVE THE MANATEE TF -STATE		3,500					2611 1
STATE GAME TRUST FUND -MATCH		17,141					2672 2
TOTAL APPRO.....		62,858					
ENHANCED WILDLIFE MGMT							100228
CONS/REC LANDS PROGRAM TF -STATE		81,382					2931 1
-MATCH		6,582					2931 2
TOTAL CONS/REC LANDS PROGRAM TF		87,964					2931
TOTAL APPRO.....		87,964					
REEF GROUNDING SETTLEMENT							102001
MARINE RESOURCES CONSV TF -STATE		912					2467 1
RISK MANAGEMENT INSURANCE							103241
FL.PANTHER RESCH & MAN TF -STATE		2,190					2299 1
MARINE RESOURCES CONSV TF -STATE		178,001					2467 1
NON-GAME WILDLIFE TF -STATE		28,466					2504 1
SAVE THE MANATEE TF -STATE		15,099					2611 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE	27,032			2672 1
CONS/REC LANDS PROGRAM TF -STATE	2,190			2931 1
TOTAL APPRO.....	252,978			
DEFERRED-PAY COM CONTRACTS				105280
MARINE RESOURCES CONSV TF -STATE	325,945			2467 1
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,082			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,658			2299 1
MARINE RESOURCES CONSV TF -STATE	110,799			2467 1
-FEDERL	938			2467 3
TOTAL MARINE RESOURCES CONSV TF	111,737			2467
NON-GAME WILDLIFE TF -STATE	9,892			2504 1
SAVE THE MANATEE TF -STATE	8,180			2611 1
STATE GAME TRUST FUND -STATE	26,088			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,411			2931 1
TOTAL APPRO.....	162,048			
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -STATE	1,000,000			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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	9,790,584			2261 3
GRANTS AND DONATIONS TF -STATE	659,941			2339 1
MARINE RESOURCES CONSV TF -STATE	1,595,616			2467 1
-FEDERL	4,632,982			2467 3
TOTAL MARINE RESOURCES CONSV TF	6,228,598			2467
NON-GAME WILDLIFE TF -STATE	115,112			2504 1
STATE GAME TRUST FUND -STATE	500,000			2672 1
TOTAL APPRO.....	17,294,235			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	330.50			
TOTAL ISSUE.....	49,631,309			
TOTAL SALARY RATE.....	14,269,915			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

The funds in this special category are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Red Tide Research (108886)

The funds in this special category are used to cover expenditures for red tide research, control, mitigation, and

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

education - either in-house, via contracts, or noncompetitive and competitive grant awards. Expenditures from this special category may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, heavy mechanized or industrial equipment, nets, boats, boat motors, laboratory and field equipment or instruments, and remote hydrological or biological sensors.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Contracts and grants include, but are not limited to, revenue contracts, research grants, and any other types of awards where reimbursement of expenditures is received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

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CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
FL.PANTHER RESCH & MAN TF -STATE	570				2299 1
MARINE RESOURCES CONSV TF -STATE	44,402				2467 1
NON-GAME WILDLIFE TF -STATE	7,409				2504 1
SAVE THE MANATEE TF -STATE	3,349				2611 1
STATE GAME TRUST FUND -STATE	6,036				2672 1
CONS/REC LANDS PROGRAM TF -STATE	570				2931 1
TOTAL APPRO.....	62,336				

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
FISH/WILDLIFE RESRCH INST							77650200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
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	5,432					1000 1
	-MATCH	92					1000 2
TOTAL GENERAL REVENUE FUND		5,524					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	26,080					2261 3
FL.PANTHER RESCH & MAN TF	-STATE	1,343					2299 1
MARINE RESOURCES CONSV TF	-STATE	47,011					2467 1
	-MATCH	9,291					2467 2
	-FEDERL	8,810					2467 3
TOTAL MARINE RESOURCES CONSV TF		65,112					2467
NON-GAME WILDLIFE TF	-STATE	6,377					2504 1
	-MATCH	537					2504 2
	-FEDERL	816					2504 3
TOTAL NON-GAME WILDLIFE TF		7,730					2504
SAVE THE MANATEE TF	-STATE	6,474					2611 1
	-MATCH	158					2611 2
TOTAL SAVE THE MANATEE TF		6,632					2611
STATE GAME TRUST FUND	-STATE	11,438					2672 1
	-MATCH	9,638					2672 2
TOTAL STATE GAME TRUST FUND		21,076					2672
CONS/REC LANDS PROGRAM TF	-STATE	938					2931 1
	-MATCH	201					2931 2
TOTAL CONS/REC LANDS PROGRAM TF		1,139					2931

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
FISH/WILDLIFE RESRCH INST							77650200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
TOTAL APPRO.....	134,636						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	4,353						1000 1
-MATCH	73						1000 2
TOTAL GENERAL REVENUE FUND	4,426						1000
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL	17,733						2261 3
=====							
FL.PANTHER RESCH & MAN TF							
-STATE	913						2299 1
=====							
MARINE RESOURCES CONSV TF							
-STATE	31,965						2467 1
-MATCH	6,318						2467 2
-FEDERL	5,990						2467 3
TOTAL MARINE RESOURCES CONSV TF	44,273						2467
=====							
NON-GAME WILDLIFE TF							
-STATE	4,336						2504 1
-MATCH	365						2504 2
-FEDERL	555						2504 3
TOTAL NON-GAME WILDLIFE TF	5,256						2504
=====							
SAVE THE MANATEE TF							
-STATE	4,402						2611 1
-MATCH	107						2611 2
TOTAL SAVE THE MANATEE TF	4,509						2611
=====							
STATE GAME TRUST FUND							
-STATE	7,777						2672 1
-MATCH	6,553						2672 2
TOTAL STATE GAME TRUST FUND	14,330						2672
=====							

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
FISH/WILDLIFE RESRCH INST							77650200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
CONS/REC LANDS PROGRAM TF -STATE	638						2931 1
-MATCH	136						2931 2
TOTAL CONS/REC LANDS PROGRAM TF	774						2931
TOTAL APPRO.....	92,214						
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	777-						1000 1
-MATCH	13-						1000 2
TOTAL GENERAL REVENUE FUND	790-						1000
FEDERAL GRANTS TRUST FUND -FEDERL	3,280-						2261 3
FL.PANTHER RESCH & MAN TF -STATE	169-						2299 1
MARINE RESOURCES CONSV TF -STATE	5,912-						2467 1
-MATCH	1,168-						2467 2
-FEDERL	1,108-						2467 3
TOTAL MARINE RESOURCES CONSV TF	8,188-						2467
NON-GAME WILDLIFE TF -STATE	802-						2504 1
-MATCH	67-						2504 2
-FEDERL	103-						2504 3
TOTAL NON-GAME WILDLIFE TF	972-						2504
SAVE THE MANATEE TF -STATE	814-						2611 1
-MATCH	20-						2611 2
TOTAL SAVE THE MANATEE TF	834-						2611
STATE GAME TRUST FUND -STATE	1,439-						2672 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -MATCH	1,212-			2672 2
TOTAL STATE GAME TRUST FUND	2,651-			2672
CONS/REC LANDS PROGRAM TF -STATE	117-			2931 1
-MATCH	25-			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	142-			2931
TOTAL APPRO.....	17,026-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	271-			1000 1
-MATCH	5-			1000 2
TOTAL GENERAL REVENUE FUND	276-			1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,536-			2261 3
FL.PANTHER RESCH & MAN TF -STATE	79-			2299 1
MARINE RESOURCES CONSV TF -STATE	2,770-			2467 1
-MATCH	547-			2467 2
-FEDERL	519-			2467 3
TOTAL MARINE RESOURCES CONSV TF	3,836-			2467
NON-GAME WILDLIFE TF -STATE	376-			2504 1
-MATCH	32-			2504 2
-FEDERL	48-			2504 3
TOTAL NON-GAME WILDLIFE TF	456-			2504
SAVE THE MANATEE TF -STATE	382-			2611 1
-MATCH	9-			2611 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
TOTAL SAVE THE MANATEE TF	391-			2611
STATE GAME TRUST FUND -STATE	674-			2672 1
-MATCH	568-			2672 2
TOTAL STATE GAME TRUST FUND	1,242-			2672
CONS/REC LANDS PROGRAM TF -STATE	55-			2931 1
-MATCH	12-			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	67-			2931
TOTAL APPRO.....	7,883-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	2,054-			2467 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER NUMBER 11-02 - ADD BACK				160F110
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	250,000			2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues 5% Transfer #11-02, EOG #B7031, approved on August 5, 2010 to cover a projected salary shortfall in the Federal Grants Trust Fund (FGTF).

Current Situation:



	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER NUMBER 11-02 - ADD BACK				160F110

The Fish and Wildlife Research Institute received an appropriation of \$3,677,469 for Salaries and Benefits from the FGTF for FY 2010-11. Based on the first bi-weekly payroll of \$152,882.30, there are 24 regular payrolls for a total of \$3,669,175. There are two months that have a third payroll (July and January) which is calculated at 85% of the regular payroll due to certain deductions not taken out, which come to \$129,950 each, for a total of \$259,900. The estimated salaries and benefits needed for the fiscal year is \$3,929,075, a shortfall of \$251,606.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Issue
Salaries and Benefits	\$ 250,000	160F110
Other Personal Services	(100,000)	160F120
Contract & Grant Reimbursed Activities	(150,000)	160F120
Net Fiscal Impact	\$ -0-	

Benefits:

Approval of this issue will provide sufficient spending authority in Salaries and Benefits from the Federal Grants Trust Fund on a permanent basis.

Activities:

- ACT0500 Fisheries Assessment
- ACT0515 Imperiled Species and Wildlife Assessments
- ACT0530 Harmful Algal Bloom & Aquatic Health Monitoring & Assessment
- ACT0565 GIS Technical Support and Services

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POS	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	
				77000000
				77650000
				77650200
				14
				<u>1406.00.00.00</u>
				1600000
				160F110

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
 FISH/WILDLIFE RESRCH INST  
 NATURAL RESOURCES/ENVIRON  
 BIOLOGICAL RESOURCES  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 CONTINUATION OF FIVE PERCENT  
 TRANSFER NUMBER 11-02 - ADD BACK

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12						
NEW POSITIONS						
OTHER SALARY AMOUNT						
						250,000
						250,000
						=====

2261 FEDERAL GRANTS TRUST FUND

CONTINUATION OF FIVE PERCENT  
 TRANSFER NUMBER 11-02 - BACK OUT 160F120  
 OTHER PERSONAL SERVICES 030000

FEDERAL GRANTS TRUST FUND -FEDERL 100,000- 2261 3  
 =====

SPECIAL CATEGORIES 100000  
 CONTRACT & GRANT REIMB ACT 109940

FEDERAL GRANTS TRUST FUND -FEDERL 150,000- 2261 3  
 =====

TOTAL: CONTINUATION OF FIVE PERCENT 160F120  
 TRANSFER NUMBER 11-02 - BACK OUT  
 TOTAL ISSUE..... 250,000-  
 =====

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:  
 Request:

IT COMPONENT? NO

This issue continues 5% Transfer #11-02, EOG #B7031, approved on August 5, 2010 to cover a projected salary shortfall 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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
CONTINUATION OF FIVE PERCENT TRANSFER NUMBER 11-02 - BACK OUT							160F120

the Federal Grants Trust Fund (FGTF).

Current Situation:

The Fish and Wildlife Research Institute received an appropriation of \$3,677,469 for Salaries and Benefits from the FGTF for FY 2010-11. Based on the first bi-weekly payroll of \$152,882.30, there are 24 regular payrolls for a total of \$3,669,175. There are two months that have a third payroll (July and January) which is calculated at 85% of the regular payroll due to certain deductions not taken out, which come to \$129,950 each, for a total of \$259,900. The estimated salaries and benefits needed for the fiscal year is \$3,929,075, a shortfall of \$251,606.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Issue
Salaries and Benefits	\$ 250,000	160F110
Other Personal Services	(100,000)	160F120
Contract & Grant Reimbursed Activities	(150,000)	160F120
Net Fiscal Impact	\$ -0-	

Benefits:

Approval of this issue will provide sufficient spending authority in Salaries and Benefits from the Federal Grants Trust Fund on a permanent basis.

Activities:

- ACT0500 Fisheries Assessment
- ACT0515 Imperiled Species and Wildlife Assessments
- ACT0530 Harmful Algal Bloom & Aquatic Health Monitoring & Assessment
- ACT0565 GIS Technical Support and Services

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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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
FISH/WILDLIFE RESRCH INST							77650200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
FUNDING SOURCE IDENTIFIER TECHNICAL							
CORRECTIONS - BACK OUT							160S070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	101,070-						1000 1
FL.PANTHER RESCH & MAN TF -MATCH	30-						2299 2
MARINE RESOURCES CONSV TF -STATE	26,962-						2467 1
-MATCH	173,632-						2467 2
TOTAL MARINE RESOURCES CONSV TF	200,594-						2467
NON-GAME WILDLIFE TF -FEDERL	115,112-						2504 3
SAVE THE MANATEE TF -MATCH	12,931-						2611 2
STATE GAME TRUST FUND -MATCH	952,651-						2672 2
CONS/REC LANDS PROGRAM TF -MATCH	8,369-						2931 2
TOTAL APPRO.....	1,390,757-						
OTHER PERSONAL SERVICES							030000
FL.PANTHER RESCH & MAN TF -STATE	102-						2299 1
MARINE RESOURCES CONSV TF -STATE	94,168-						2467 1
NON-GAME WILDLIFE TF -STATE	15,329-						2504 1
TOTAL APPRO.....	109,599-						
EXPENSES							040000
GENERAL REVENUE FUND -STATE	55-						1000 1
FL.PANTHER RESCH & MAN TF -MATCH	702-						2299 2
MARINE RESOURCES CONSV TF -STATE	17,607-						2467 1
NON-GAME WILDLIFE TF -STATE	18,904-						2504 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
EXPENSES				040000
TOTAL APPRO.....		37,268-		
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -MATCH		34,456-		2672 2
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -MATCH		17,141-		2672 2
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -MATCH		6,515-		2931 2
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S070
CORRECTIONS - BACK OUT				
TOTAL ISSUE.....		1,595,736-		

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue corrects Fund Source Indicators (FSI's) throughout the Fish and Wildlife Research Institute (FWRI) for current year estimates.

Current Situation:

FSI codes 1 and 2 are being adjusted to properly align contract and grant match within each fund affected. Due to the 2010 legislative appropriations fund shifting Salaries and Benefits, Other Personal Services, Expenses, and Operating Capital Outlay from GR to Marine Resources Conservation Trust Fund (MRCTF), from State Game Trust Fund to Federal Grants Trust Fund (FGTF), from MRCTF to FGTF, and from MRCTF to GR, FSI codes need to be adjusted. The change to FSI code 3 corrects an error created in FY 2010-11.

Explanation of Costs:

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
FISH/WILDLIFE RESRCH INST							77650200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR							1600000
ESTIMATED EXPENDITURES							
FUNDING SOURCE IDENTIFIER TECHNICAL							
CORRECTIONS - BACK OUT							160S070

Issue Code	Amounts
160S070 - Back Out	\$ (1,595,736)
160S080 - Add Back	1,595,736
Net Fiscal Impact	\$ -0-

Benefits:

Approval of this issue will place spending authority in the proper FSI.

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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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							101,070-
2299 FL.PANTHER RESCH & MAN TF							30-
2467 MARINE RESOURCES CONSV TF							200,594-
2504 NON-GAME WILDLIFE TF							115,112-
2611 SAVE THE MANATEE TF							12,931-
2672 STATE GAME TRUST FUND							952,651-
2931 CONS/REC LANDS PROGRAM TF							8,369-
							1,390,757-
							=====

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	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		101,070		1000 2
FL.PANTHER RESCH & MAN TF -STATE		30		2299 1
MARINE RESOURCES CONSV TF -FEDERL		200,594		2467 3
NON-GAME WILDLIFE TF -STATE		45,574		2504 1
-MATCH		69,538		2504 2
TOTAL NON-GAME WILDLIFE TF		115,112		2504
SAVE THE MANATEE TF -STATE		12,931		2611 1
STATE GAME TRUST FUND -STATE		952,651		2672 1
CONS/REC LANDS PROGRAM TF -STATE		8,369		2931 1
TOTAL APPRO.....		1,390,757		
OTHER PERSONAL SERVICES				030000
FL.PANTHER RESCH & MAN TF -MATCH		102		2299 2
MARINE RESOURCES CONSV TF -MATCH		94,168		2467 2
NON-GAME WILDLIFE TF -MATCH		15,329		2504 2
TOTAL APPRO.....		109,599		
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		55		1000 2
FL.PANTHER RESCH & MAN TF -STATE		702		2299 1
MARINE RESOURCES CONSV TF -MATCH		17,607		2467 2
NON-GAME WILDLIFE TF -MATCH		18,904		2504 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
EXPENSES				040000
TOTAL APPRO.....	37,268			
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -STATE	34,456			2672 1
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	17,141			2672 1
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	6,515			2931 1
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S080
CORRECTIONS - ADD BACK				
TOTAL ISSUE.....	1,595,736			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue corrects Fund Source Indicators (FSI's) throughout the Fish and Wildlife Research Institute (FWRI) for current year estimates.

Current Situation:

FSI codes 1 and 2 are being adjusted to properly align contract and grant match within each fund affected. Due to the 2010 legislative appropriations fund shifting Salaries and Benefits, Other Personal Services, Expenses, and Operating Capital Outlay from GR to Marine Resources Conservation Trust Fund (MRCTF), from State Game Trust Fund to Federal Grants Trust Fund (FGTF), from MRCTF to FGTF, and from MRCTF to GR, FSI codes need to be adjusted. The change to FSI code 3 corrects an error created in FY 2010-11.

Explanation of Costs:



	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
FISH/WILDLIFE RESRCH INST							77650200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR							1600000
ESTIMATED EXPENDITURES							
FUNDING SOURCE IDENTIFIER TECHNICAL							
CORRECTIONS - ADD BACK							160S080

Issue Code	Amounts
160S070 - Back Out	\$ (1,595,736)
160S080 - Add Back	1,595,736
Net Fiscal Impact	\$ -0-

Benefits:

Approval of this issue will place spending authority in the proper FSI.

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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							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							101,070
2299 FL.PANTHER RESCH & MAN TF							30
2467 MARINE RESOURCES CONSV TF							200,594
2504 NON-GAME WILDLIFE TF							115,112
2611 SAVE THE MANATEE TF							12,931
2672 STATE GAME TRUST FUND							952,651
2931 CONS/REC LANDS PROGRAM TF							8,369
							1,390,757
							=====

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	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
FISH/WILDLIFE RESRCH INST							77650200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
NONRECURRING EXPENDITURES							2100000
RESTORE OCEANARIA AS NONRECURRING							2103123
OTHER PERSONAL SERVICES							030000
MARINE RESOURCES CONSV TF -STATE		296,000-					2467 1
RESTORE RED TIDE MONITORING AND RESEARCH AS NONRECURRING SPECIAL CATEGORIES RED TIDE RESEARCH							2103124 100000 108886
GENERAL REVENUE FUND -STATE		359,007-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A0000  26A1810 010000
GENERAL REVENUE FUND -STATE		3,109					1000 1
-MATCH		52					1000 2
TOTAL GENERAL REVENUE FUND		3,161					1000
FEDERAL GRANTS TRUST FUND -FEDERL		12,666					2261 3
FL.PANTHER RESCH & MAN TF -STATE		652					2299 1
MARINE RESOURCES CONSV TF -STATE		22,832					2467 1
-MATCH		4,513					2467 2
-FEDERL		4,279					2467 3
TOTAL MARINE RESOURCES CONSV TF		31,624					2467
NON-GAME WILDLIFE TF -STATE		3,097					2504 1
-MATCH		261					2504 2
-FEDERL		396					2504 3
TOTAL NON-GAME WILDLIFE TF		3,754					2504
SAVE THE MANATEE TF -STATE		3,144					2611 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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
FISH/WILDLIFE RESRCH INST							77650200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
SAVE THE MANATEE TF -MATCH		76					2611 2
TOTAL SAVE THE MANATEE TF		3,220					2611
STATE GAME TRUST FUND -STATE		5,555					2672 1
-MATCH		4,681					2672 2
TOTAL STATE GAME TRUST FUND		10,236					2672
CONS/REC LANDS PROGRAM TF -STATE		456					2931 1
-MATCH		97					2931 2
TOTAL CONS/REC LANDS PROGRAM TF		553					2931
TOTAL APPRO.....		65,866					
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		194-					1000 1
-MATCH		4-					1000 2
TOTAL GENERAL REVENUE FUND		198-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,097-					2261 3
FL.PANTHER RESCH & MAN TF -STATE		56-					2299 1
MARINE RESOURCES CONSV TF -STATE		1,979-					2467 1
-MATCH		391-					2467 2
-FEDERL		371-					2467 3
TOTAL MARINE RESOURCES CONSV TF		2,741-					2467
NON-GAME WILDLIFE TF -STATE		269-					2504 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
NON-GAME WILDLIFE TF	-MATCH	23-		2504 2
	-FEDERL	34-		2504 3
TOTAL NON-GAME WILDLIFE TF		326-		2504
SAVE THE MANATEE TF	-STATE	273-		2611 1
	-MATCH	6-		2611 2
TOTAL SAVE THE MANATEE TF		279-		2611
STATE GAME TRUST FUND	-STATE	481-		2672 1
	-MATCH	406-		2672 2
TOTAL STATE GAME TRUST FUND		887-		2672
CONS/REC LANDS PROGRAM TF	-STATE	39-		2931 1
	-MATCH	9-		2931 2
TOTAL CONS/REC LANDS PROGRAM TF		48-		2931
TOTAL APPRO.....		5,632-		
FUND SHIFT				3400000
FUND SHIFT WILDLIFE HEALTH				
BIOLOGIST FROM FEDERAL GRANTS TRUST				
FUND TO STATE GAME TRUST FUND				3400820
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND	-FEDERL	52,930-		2261 3

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:  
 Request:

IT COMPONENT? NO

This request is to fund shift a Fisheries & Wildlife Biological Scientist II position from the 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT WILDLIFE HEALTH				
BIOLOGIST FROM FEDERAL GRANTS TRUST				
FUND TO STATE GAME TRUST FUND				3400820

to the State Game Trust Fund.

Current Situation:

Chronic Wasting Disease (CWD) is a contagious and fatal disease that can affect Florida deer populations. Coordination of CWD surveillance in Florida is the most important duty of the current grant-funded Biologist II position (position #60371). This entails: 1) training Commission biologists across divisions to collect samples, 2) processing and organizing samples for lab submission, 3) maintaining a database of results, 4) monitoring the CWD hotline, and 5) coordinating the distribution of CWD supplies. This position also takes an active role in the collection of CWD samples -- especially targeting higher risk animals and areas/private lands under-sampled in Florida. Samples collected for the CWD project are also used to monitor for other important diseases in deer.

The Fish and Wildlife Health - Terrestrial Wildlife program monitors for and responds to many wildlife disease outbreaks. Currently, the only FTE employees in this group are the Wildlife Health Veterinarian and a federal grant-funded FTE position (Fisheries & Wildlife Biological Scientist II) that is supported by Chronic Wasting Disease and Avian Influenza grants. The Avian Influenza Monitoring grant will no longer be available after FY 2010-11, and the CWD grant has seen consistent decreases in annual funds awarded. The current CWD grant alone is insufficient to cover the FTE salary, CWD diagnostic tests, supplies, and travel. The grant-funded FTE position is critical to the success of the terrestrial wildlife health program; therefore a fund shift is needed.

Explanation of Costs:

	Amount	Issue
Federal Grants Trust Fund		
-----		
Salaries and Benefits	\$ (52,930)	3400820
State Game Trust Fund		
-----		
Salaries and Benefits	\$ 52,930	3400830
Net Fiscal Impact	\$ -0-	
	=====	

Benefits:

Approval of these issues will provide state funding for a Fisheries & Wildlife Biological Scientist II position which is essential to maintain the Commission's Chronic Wasting Disease (CWD) monitoring and other terrestrial wildlife health capabilities. Early detection is important to controlling the spread of the disease. In most counties in Florida the sampling effort statistically has not yet achieved numbers sufficient to detect CWD at low localized prevalences. The most important duty of this position is to oversee CWD surveillance in free-ranging deer in Florida. Recent findings from several other states indicate thta CWD is still spreading, and most importantly it can spread despite a localized

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
FUND SHIFT WILDLIFE HEALTH				
BIOLOGIST FROM FEDERAL GRANTS TRUST				
FUND TO STATE GAME TRUST FUND				3400820

(county) prevalence of <1%. CWD surveillance in Florida is critically important and will need to continue well into the future despite reductions in federal funding.

Activity: ACT0515 - Imperiled Species and Wildlife Assessment

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							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							52,930-
							52,930-
							=====

FUND SHIFT WILDLIFE HEALTH							
BIOLOGIST TO STATE GAME TRUST FUND							
FROM FEDERAL GRANTS TRUST FUND							3400830
SALARIES AND BENEFITS							010000
STATE GAME TRUST FUND	-STATE	52,930					2672 1

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to fund shift a Fisheries & Wildlife Biological Scientist II position from the Federal Grants Trust Fund to the State Game 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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
FUND SHIFT WILDLIFE HEALTH				
BIOLOGIST TO STATE GAME TRUST FUND				
FROM FEDERAL GRANTS TRUST FUND				3400830

Current Situation:

Chronic Wasting Disease (CWD) is a contagious and fatal disease that can affect Florida deer populations. Coordination of CWD surveillance in Florida is the most important duty of the current grant-funded Biologist II position (position #60371). This entails: 1) training Commission biologists across divisions to collect samples, 2) processing and organizing samples for lab submission, 3) maintaining a database of results, 4) monitoring the CWD hotline, and 5) coordinating the distribution of CWD supplies. This position also takes an active role in the collection of CWD samples -- especially targeting higher risk animals and areas/private lands under-sampled in Florida. Samples collected for the CWD project are also used to monitor for other important diseases in deer.

The Fish and Wildlife Health - Terrestrial Wildlife program monitors for and responds to many wildlife disease outbreaks. Currently, the only FTE employees in this group are the Wildlife Health Veterinarian and a federal grant-funded FTE position (Fisheries & Wildlife Biological Scientist II) that is supported by Chronic Wasting Disease and Avian Influenza grants. The Avian Influenza Monitoring grant will no longer be available after FY 2010-11, and the CWD grant has seen consistent decreases in annual funds awarded. The current CWD grant alone is insufficient to cover the FTE salary, CWD diagnostic tests, supplies, and travel. The grant-funded FTE position is critical to the success of the terrestrial wildlife health program; therefore a fund shift is needed.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Issue
Salaries and Benefits	\$ (52,930)	3400820
State Game Trust Fund		
Salaries and Benefits	\$ 52,930	3400830
Net Fiscal Impact	\$ -0-	

Benefits:

Approval of these issues will provide state funding for a Fisheries & Wildlife Biological Scientist II position which is essential to maintain the Commission's Chronic Wasting Disease (CWD) monitoring and other terrestrial wildlife health capabilities. Early detection is important to controlling the spread of the disease. In most counties in Florida the sampling effort statistically has not yet achieved numbers sufficient to detect CWD at low localized prevalences. The most important duty of this position is to oversee CWD surveillance in free-ranging deer in Florida. Recent findings from several other states indicate that CWD is still spreading, and most importantly it can spread despite a localized (county) prevalence of <1%. CWD surveillance in Florida is critically important and will need to continue well into the future despite reductions in federal funding.

	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
FUND SHIFT WILDLIFE HEALTH				
BIOLOGIST TO STATE GAME TRUST FUND				
FROM FEDERAL GRANTS TRUST FUND				3400830

Activity: ACT0515 - Imperiled Species and Wildlife Assessment

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							
OTHER SALARY AMOUNT							
2672 STATE GAME TRUST FUND							52,930
							52,930
							=====

MARINE FISHERIES RESEARCH							7000000
RED TIDE RESEARCH -MOTE MARINE							
LABORATORY							7005300
SPECIAL CATEGORIES							100000
RED TIDE RESEARCH							108886
GENERAL REVENUE FUND -STATE		359,007					1000 1

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue request is to restore the red tide research and monitoring funding that was appropriated as non-recurring in the 2010-11 fiscal year.

Current Situation:



	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				7000000
RED TIDE RESEARCH -MOTE MARINE				
LABORATORY				7005300

In FY 2010-11, \$359,007 of red tide research and monitoring funding was made non-recurring. The current level of funding in the amount of \$1,000,000 provides primary support for red tide research and monitoring activities and a longstanding research and monitoring partnership with Mote Marine Laboratory (MML). Currently, MML and the Commission collaborate to: 1) monitor waters in support of shellfish safety regulations initiated by the Department of Agriculture and Consumer Services, 2) implement automated technology to provide continuous, real-time monitoring of conditions where red tides develop and persist, including a new beach conditions reporting system, 3) investigate the role of natural and human factors contributing to red tide formation and intensity, and 4) investigate the linkage between land-based nutrient pollution and red tide strength and persistence.

The Commission's Fish and Wildlife Research Institute (FWRI) focuses its own efforts and external research collaborations primarily on monitoring the Florida red tide organism, *Karenia brevis*, brevetoxins produced by *Karenia brevis*, and their environmental impacts. FWRI also monitors another harmful algal bloom species, *Pyrodinium bahamense*, which produces saxitoxin, a new threat to human health in Florida. These two biotoxins are responsible for neurotoxic shellfish poisoning and paralytic shellfish poisoning, respectively in humans.

Explanation of Costs:	Amount
General Revenue	
-----	-----
Red Tide Research	\$ 359,007
	=====

Benefits:  
 Approval of this issue will restore red tide research and monitoring funding, in the amount of \$359,007, from General Revenue which was appropriated as non-recurring for the 2010-11 fiscal year. The projects that may be eliminated if not approved are critical to our understanding of red tides and their impacts. Loss of research and monitoring capability will dramatically curtail red tide information available to the public, coastal businesses, resource managers, and to state and local agencies responsible for shellfish safety and reporting current red tide status and beach conditions for visitors.

FWRI is the only U.S. Food and Drug Administration certified Florida laboratory for analyzing red tide toxin concentrations in shellfish. It works closely with the Florida Department of Agriculture and Consumer Services (DACS), which is the state agency responsible for assuring shellfish consumption safety. Florida DACS depends on FWRI to provide the required assessments of red tide concentration in seawater and red tide toxins in shellfish associated with harvest area closures and re-openings.

Activity: ACT0530 - Harmful Algal Bloom & Aquatic Health Monitoring & Assessment

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	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
MARINE FISHERIES RESEARCH				7000000
MANATEE RESCUE AND REHABILITATION				7005700
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE		296,000		2467 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue request is to restore the manatee rescue and rehabilitation funding that was appropriated as non-recurring in the 2010-11 fiscal year.

Current Situation:

In FY 2010-11, \$296,000 of manatee rescue and rehabilitation appropriation was made non-recurring. The current level of funding, in the amount of \$1,150,000, provides partial reimbursement to SeaWorld of Florida, Miami Seaquarium, and Lowry Park Zoo to treat and rehabilitate rescued manatees. The Commission contracts for these services as provided in Section 379.208(3), Florida Statutes. The base appropriation in the Marine Resources Conservation Trust Fund has reimbursed approximately 65% of the partners actual costs. If the non-recurring amount is not restored, the partial reimbursement to the partners will be reduced to about 47%, thus a non-state partner's ability to participate in the program may become untenable. If a partner drops out of the program, then manatee rescue and treatment options could be reduced, that in turn could lead to preventable deaths of health-compromised Florida manatees.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Amount
-----	-----
OPS Contracts	\$ 296,000
	=====

Benefits:

Approval of this issue will restore manatee rescue and rehabilitation funding, in the amount of \$296,000, from the Marine Resources Conservation Trust Fund (MRCTF) which was appropriated as non-recurring for the 2010-11 fiscal year. This funding provides partial reimbursement to SeaWorld of Florida, Miami Seaquarium, and Lowry Park Zoo to treat and rehabilitate rescued manatees. This program is supported by vessel registration fees deposited into the MRCTF. The public-private manatee rescue and rehabilitation program is a critical component of the Commission's manatee and recovery and conservation effort. The Commission has no capability nor facilities to provide medical treatment and care of health-compromised manatees and completely relies on non-state partners for this service.

Activity: ACT 0585 - Manatee Rehabilitation

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	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
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,965,796		1000
TRUST FUNDS		46,987,970		2000
TOTAL POSITIONS.....	330.50			
TOTAL PROG COMP.....		49,953,766		
TOTAL SALARY RATE.....		14,269,915		