

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,170,993						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,131,466						1000 1
-MATCH	127,431						1000 2
TOTAL GENERAL REVENUE FUND	1,258,897						1000
ADMINISTRATIVE TRUST FUND -STATE	16,725,975						2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	72,532						2193 1
INLAND PROTECTION TF -STATE	212,421						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	721,648						2261 3
INTERNAL IMPROVEMENT TF -STATE	387,645						2408 1
TOTAL POSITIONS.....	276.00						
TOTAL APPRO.....	19,379,118						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	530,015						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	381,879						2261 3
GRANTS AND DONATIONS TF -STATE	7,000						2339 1
INTERNAL IMPROVEMENT TF -STATE	523,332						2408 1
TOTAL APPRO.....	1,442,226						
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	2,786,791						2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	28,809						2193 1
INLAND PROTECTION TF -STATE	37,781						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	902,783						2261 3
GRANTS AND DONATIONS TF -STATE	500						2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
INTERNAL IMPROVEMENT TF -STATE		4,980		2408 1
TOTAL APPRO.....		3,761,644		
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE		16,275		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,399		2261 3
TOTAL APPRO.....		17,674		
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE		191,684		2021 1
NAT'L POLLUT/ELIMINATION				100774
ADMINISTRATIVE TRUST FUND -STATE		22,906		2021 1
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		184,000		2021 1
INTERNAL IMPROVEMENT TF -STATE		2,859,188		2408 1
TOTAL APPRO.....		3,043,188		
POLLUTION REST CONTRACTS				102590
ECOSYSTEM MGT & RESTOR TF -STATE		4,066		2193 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		94,625					2021 1
SALARY INCENTIVE PAYMENTS							103290
ADMINISTRATIVE TRUST FUND -STATE		9,910					2021 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		107,407					2212 1
PETROLEUM CLEANUP AUDITS							104163
INLAND PROTECTION TF -STATE		142,196					2212 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		19,085					1000 1
ADMINISTRATIVE TRUST FUND -STATE		95,912					2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		409					2193 1
INLAND PROTECTION TF -STATE		843					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,067					2261 3
TOTAL APPRO.....		120,316					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	276.00						
TOTAL ISSUE.....	28,336,960						
TOTAL SALARY RATE.....	14,170,993						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

Use of Special Category Funding in the Recurring Base Budget

IT COMPONENT? NO

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000

 Administrative Services:

In the Bureau of Finance and Accounting, funds in appropriation in category 100774, National Pollutant/Elimination, will be used to fund two part-time OPS positions that provide entry-level accounting and clerical support for the Bureau's Revenue and Grants Sections. OPS employees in the Bureau of Finance and Accounting are generally part-time students recruited through the career development programs at local universities and community colleges.

General Counsel:

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

Inspector General:

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

CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE	9,398-						2021 1

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		55,221-					1000 1
-MATCH		6,218-					1000 2
TOTAL GENERAL REVENUE FUND		61,439-					1000
ADMINISTRATIVE TRUST FUND -STATE		734,710-					2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		3,150-					2193 1
INLAND PROTECTION TF -STATE		9,363-					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		31,666-					2261 3
INTERNAL IMPROVEMENT TF -STATE		17,024-					2408 1
TOTAL APPRO.....		857,352-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		941-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		8,150-					2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		35-					2193 1
INLAND PROTECTION TF -STATE		72-					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		346-					2261 3
TOTAL APPRO.....		9,544-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
ADJUST FUND SOURCE IDENTIFIER BASED ON AGENCY-WIDE REVIEW - DEDUCT SALARIES AND BENEFITS							160S260 010000
ADMINISTRATIVE TRUST FUND -STATE		138,250-					2021 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Summary

This issue adjusts Fund Source Identifier (FSI) codes based on the Department's current analysis of funding sources in the Fiscal Year 2012-13 recurring budget. This action results in no net change in total budget. Also see issue 160S270.

Cost Summary:

Budget Entity	Category	Fund	FSI	Amount
37010100	010000	2021	1	(\$138,250)
37010100	010000	2021	2	\$138,250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2012-13

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

138,250-

 138,250-
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
ADJUST FUND SOURCE IDENTIFIER BASED ON AGENCY-WIDE REVIEW - ADDBACK							160S270
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -MATCH		138,250					2021 2

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Summary

This issue adjusts Fund Source Identifier (FSI) codes based on the Department's current analysis of funding sources in the Fiscal Year 2012-13 recurring budget. This action results in no net change in total budget. Also see issue 160S260.

Cost Summary:

Budget Entity	Category	Fund	FSI	Amount
37010100	010000	2021	1	(\$138,250)
37010100	010000	2021	2	\$138,250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2012-13

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

138,250

 138,250
 =====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2012-13	FY 2012-13	FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
EXECUTIVE DIR/SUPPORT SVCS					37010100
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER TO WATER POLICY AND					
ECOSYSTEMS RESTORATION					1800340
SALARY RATE					000000
SALARY RATE.....	519,012-				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	128,143-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	540,473-				2021 1
TOTAL POSITIONS.....	6.00-				
TOTAL APPRO.....	668,616-				
=====					
OTHER PERSONAL SERVICES					030000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000-				2261 3
=====					
EXPENSES					040000
ADMINISTRATIVE TRUST FUND -STATE	25,000-				2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,000-				2261 3
TOTAL APPRO.....	27,000-				
=====					
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	356-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,780-				2021 1
TOTAL APPRO.....	2,136-				
=====					
TOTAL: TRANSFER TO WATER POLICY AND					1800340
ECOSYSTEMS RESTORATION					
TOTAL POSITIONS.....	6.00-				
TOTAL ISSUE.....	747,752-				
TOTAL SALARY RATE.....	519,012-				
=====					

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER TO WATER POLICY AND ECOSYSTEMS RESTORATION							1800340

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE SUMMARY:

This issue creates the Office of Water Policy and Ecosystem Restoration by merging existing programs into a new budget entity managed by a single deputy secretary. This restructuring will provide greater focus and coordination for major, environmentally critical policy issues that warrant direct senior management oversight.

As water management issues become more critical across the state, this Office will provide enhanced coordination and guidance to Florida's five water management districts. It will also bring together the Department's major restoration and water initiatives, such as Everglades restoration and Apalachicola-Chattahoochee-Flint River water negotiations, into one office managed at an agency-wide level.

Specifically, this issue requests a shifting of positions and associated funding from Executive Direction, the Water Resource Management Program, the Environmental Assessment and Restoration Program, and the Southeast District Office to the new Water Policy and Ecosystem Restoration Budget Entity.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Executive Direction and Support Svcs	Salaries and Benefits	(1.0)	(\$128,143)	General Revnue
		(5.0)	(\$540,473)	Administrative TF
	Other Personal Services		(\$50,000)	Federal Grants TF
	Expenses		(\$25,000)	Administrative TF
			(\$2,000)	Federal Grants TF
	Tr/DMS/HR Svcs/Stw Conctrct		(\$356)	General Revenue
			(\$1,780)	Administrative TF
		(6.0)	(\$747,752)	

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO WATER POLICY AND ECOSYSTEMS RESTORATION				1800340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8066 PROGRAM MANAGER							
10034 001	1.00-	99,000-		23,059-	122,059-	0.00	122,059-
8621 ENVIRONMENTAL ADMINISTRATOR							
10481 001	1.00-	75,012-		20,035-	95,047-	0.00	95,047-
8841 PROGRAM ADMINISTRATOR							
01056 001	1.00-	87,000-		21,547-	108,547-	0.00	108,547-
9714 PERSONAL SECRETARY II							
02396 001	1.00-	45,000-		16,255-	61,255-	0.00	61,255-
7347 ECOSYSTEMS PROJECTS DIRECTOR-DEP							
10025 001	1.00-	93,000-		22,303-	115,303-	0.00	115,303-
9842 DEPUTY SECRETARY-DEP							
10184 001	1.00-	120,000-		24,886-	144,886-	0.00	144,886-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							122,059-
2021 ADMINISTRATIVE TRUST FUND							525,038-
	6.00-	519,012-		128,085-	647,097-		647,097-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,084-
2021 ADMINISTRATIVE TRUST FUND							15,435-
							668,616-

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2012-13	FY 2012-13	FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
EXECUTIVE DIR/SUPPORT SVCS					37010100
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN FEDERAL GRANT BUDGET					
AUTHORITY FROM EXPENSES TO OTHER					
PERSONAL SERVICES - DEDUCT					2000140
EXPENSES					040000
FEDERAL GRANTS TRUST FUND -FEDERL	300,000-				2261 3

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Summary:

This issue requests realignment of budget authority for federal grants between appropriation categories. In previous fiscal years, the Department's five percent transfer authority was used to realign authority as needed. The level of grant funding awarded for the Environmental Education Program has now increased, and a larger, permanent transfer is needed to align appropriation categories with the uses of funds as set forth in grant agreements. This realignment will not increase total budget authority.

Also see issue 2000150.

Cost Summary"

Budget Entity	Appropriation Category	Amount	Fund Source
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Executive Direction and Support Svcs	Other Personal Services	\$300,000	Federal Grants TF
	Expenses	(\$300,000)	Federal Grants TF

REALIGN FEDERAL GRANT BUDGET
 AUTHORITY FROM EXPENSES TO OTHER
 PERSONAL SERVICES - ADD
 OTHER PERSONAL SERVICES

2000150
 030000

FEDERAL GRANTS TRUST FUND -FEDERL 300,000 2261 3

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Summary:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN FEDERAL GRANT BUDGET							
AUTHORITY FROM EXPENSES TO OTHER							
PERSONAL SERVICES - ADD							2000150

 This issue requests realignment of budget authority for federal grants between appropriation categories. In previous fiscal years, the Department's five percent transfer authority was used to realign authority as needed. The level of grant funding awarded for the Environmental Education Program has now increased, and a larger, permanent transfer is needed to align appropriation categories with the uses of funds as set forth in grant agreements. This realignment will not increase total budget authority.

Also see issue 2000140.

Cost Summary"

Budget Entity	Appropriation Category	Amount	Fund Source
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Executive Direction and Support Svcs	Other Personal Services	\$300,000	Federal Grants TF
	Expenses	(\$300,000)	Federal Grants TF

CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
CLEAN MARINA				140122

FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000	1,500,000		2261 3
GRANTS AND DONATIONS TF -STATE	300,000	300,000		2339 1
TOTAL APPRO.....	1,800,000	1,800,000		

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO
 Issue Summary

 This issue requests continued spending authority for the Clean Marina/Clean Vessel grant programs in an amount corresponding to anticipated federal Clean Vessel Act awards, and non-federal awards provided through the Florida Inland Navigation District. Budget authority in FY 2011-12 is \$1,500,000.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

The Department of Environmental Protection (DEP) distributes these grant funds as pass-through (reimbursement) grants for the purchase, installation, operation, maintenance, and repair of sewage pump-out equipment at marine and fresh water facilities. Funds will also be used for educational presentations and workshops to boater groups and organizations, and for boat show representations, publications, public service announcements, and website maintenance. Funds in the Federal Grants Trust Fund will be used to fund Other Personal Services (OPS) support and contract personnel. The Clean Vessel Act grant program is a pollution prevention partnership that receives grant funding from the US Department of the Interior, US Fish and Wildlife Services and the US Environmental Protection Agency. In the past 15 years, the department has provided Clean Vessel Grant funding for a total of 433 pump-out projects at public and private marinas. As a result of these pump outs, the number of gallons of untreated sewage collected and kept out of Florida's waters totals 12.8 million gallons.

One of the components of the federal grants is funding for the Clean Marina Program. In 2000, DEP formed the Florida Clean Boating Partnership as a public-private partnership to foster better communication and act as a liaison between the marine industry and government, and to guide the development of the Clean Marina Program. Extremely successful in improving the relationship between the marine industry and those areas of DEP that regulate it, the Clean Boating Partnership is comprised of marina and boatyard owners and operators, the Marine Industries Association of Florida, Florida SeaGrant, the United States Coast Guard and Coast Guard Auxiliary, Florida Fish and Wildlife Conservation Commission and DEP representatives. Through the development of the Clean Marina Program's Best Management Practices, the Clean Boating Partnership assists marinas and boatyards achieve clean water standards, including the installation of pump out equipment, while operating their businesses and providing recreational opportunities for Floridians and tourists enjoying our beautiful natural resources.

Each year, the department applies for and receives continuation funding from several federal and state sources for the installation of pump-out stations at marinas and boatyards across the state and for education and outreach to inform boaters on the importance of clean water. These pollution prevention programs are specifically designed to encourage boaters to use marina pump-out stations rather than discharging raw sewage into the state's waterways. The Department encourages marinas and boatyards to meet environmental standards by utilizing industry expertise and peer assistance to promote awareness and involvement with clean marina practices.

Additionally, grant funding has been received to continue full implementation of the Clean Marina Program. This program is guided by a public-private partnership that includes members of the industry and boating community and consists of education, incentive grants, and designation. Each component is designed to work together to encourage, reward and maintain voluntary long-term participation by marinas and boatyards in the program. Marinas and boatyards meeting program criteria receive recognition as Clean Marinas. In return for designation by the department as a Clean Marina, marinas and boatyards agree to incorporate best management practices into their operation resulting in a cleaner environment. There is a Clean Marina in every county on the East Coast of Florida with a cumulative total of 246 marinas and 37 boatyards and 16 Clean Marine Retailers meeting the guidelines for official designation and another 50 facilities currently working towards compliance. The Department's goal is 1,800 marinas and boatyards participating in the Clean Marina Program within the next 3 years.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

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

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Executive Direciton and Support Svcs	Clean Marina - 140122	\$1,500,000	Federal Grants TF
		\$300,000	Grant and Donation TF

GRANTS AND AIDS - FIXED CAPITAL							990G000
OUTLAY							140000
G/A-LOC GOV/NONST ENT-FCO							140061
FLORIDA CZM PROGRAM							
FEDERAL GRANTS TRUST FUND -FEDERL	2,274,703		2,274,703				2261 3

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO

Issue Summary:

This requests \$2,274,703 in budget authority for federal grant funds that will be utilized by the Florida Coastal Management Program (FCMP). These funds are used for a variety of purposes, as indicated below. \$2,200,000 in Federal Grants Trust Fund budget authority was provided in Fiscal Year 2011-12.

Beach Access and Beach Safety Program \$74,378

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

To address the safety of residents and visitors from around the world, the 2002 Florida Legislature directed the FCMP to develop a uniform warning and safety flag system for use by Florida beachfront communities. In 2003, the FCMP developed

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

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

Outreach, Education and Training \$68,215

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

Coastal Partnership Initiative \$617,134

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

State Agency Projects \$1,514,976

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

All of the foregoing program areas have administrative costs that are associated with managing the FCMP grant.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY							990G000

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

Without the federal grant award, the local and state projects described above could not be funded, resulting in the loss of jobs, the reduction of economic development opportunities for local governments, and less protection for the state's coastal resources.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
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Executive Direction and Support Svcs	Florida CZM Program	\$2,274,703	Federal Grants TF
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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,087,103			1000
TRUST FUNDS	29,700,514	4,074,703		2000
TOTAL POSITIONS.....	270.00			
TOTAL PROG COMP.....	30,787,617	4,074,703		
TOTAL SALARY RATE.....	13,651,981			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
FLORIDA GEOLOGICAL SURVEY							37010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,257,363					
=====							
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE		437,422					2408 1
LAND ACQUISITION TF -STATE		621,143					2423 1
MINERALS TRUST FUND -STATE		99,695					2499 1
-MATCH		181,614					2499 2
TOTAL MINERALS TRUST FUND		281,309					2499
WATER QUALITY ASSURANCE TF-STATE		391,944					2780 1
-MATCH		18,621					2780 2
TOTAL WATER QUALITY ASSURANCE TF		410,565					2780
TOTAL POSITIONS.....		27.50					
TOTAL APPRO.....		1,750,439					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		230,543					2261 3
-RECPNT		12,079					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		242,622					2261
GRANTS AND DONATIONS TF -STATE		126,147					2339 1
WATER QUALITY ASSURANCE TF-STATE		22,208					2780 1
TOTAL APPRO.....		390,977					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
FLORIDA GEOLOGICAL SURVEY							37010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		57,264					2261 3
GRANTS AND DONATIONS TF -STATE		60,905					2339 1
WATER QUALITY ASSURANCE TF-STATE		300,442					2780 1
TOTAL APPRO.....		418,611					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		1,500					2261 3
GRANTS AND DONATIONS TF -STATE		21,000					2339 1
MINERALS TRUST FUND -STATE		14,368					2499 1
-MATCH		34,500					2499 2
TOTAL MINERALS TRUST FUND		48,868					2499
WATER QUALITY ASSURANCE TF-STATE		19,838					2780 1
TOTAL APPRO.....		91,206					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		2,834					2261 3
-RECPNT		68,965					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		71,799					2261
GRANTS AND DONATIONS TF -STATE		78,077					2339 1
MINERALS TRUST FUND -STATE		5,700					2499 1
WATER QUALITY ASSURANCE TF-STATE		80,000					2780 1
TOTAL APPRO.....		235,576					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
FLORIDA GEOLOGICAL SURVEY							37010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
MINERALS TRUST FUND -STATE		3,038					2499 1
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF -STATE		2,848					2408 1
LAND ACQUISITION TF -STATE		3,382					2423 1
MINERALS TRUST FUND -STATE		4,922					2499 1
WATER QUALITY ASSURANCE TF-STATE		957					2780 1
TOTAL APPRO.....		12,109					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	27.50						
TOTAL ISSUE.....		2,901,956					
TOTAL SALARY RATE.....		1,257,363					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
MINERALS TRUST FUND -STATE		10,148					2499 1
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
INTERNAL IMPROVEMENT TF -STATE		19,094-					2408 1
LAND ACQUISITION TF -STATE		27,099-					2423 1
MINERALS TRUST FUND -STATE		4,350-					2499 1
-MATCH		7,923-					2499 2
TOTAL MINERALS TRUST FUND		12,273-					2499

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
FLORIDA GEOLOGICAL SURVEY							37010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
WATER QUALITY ASSURANCE TF-STATE		17,098-					2780 1
-MATCH		813-					2780 2
TOTAL WATER QUALITY ASSURANCE TF		17,911-					2780
TOTAL APPRO.....		76,377-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF -STATE		242-					2408 1
LAND ACQUISITION TF -STATE		288-					2423 1
MINERALS TRUST FUND -STATE		418-					2499 1
WATER QUALITY ASSURANCE TF-STATE		81-					2780 1
TOTAL APPRO.....		1,029-					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
ADJUST FUND SOURCE IDENTIFIER BASED							
ON AGENCY-WIDE REVIEW - DEDUCT							160S260
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE		41,600-					2408 1
LAND ACQUISITION TF -STATE		42,515-					2423 1
MINERALS TRUST FUND -MATCH		106,846-					2499 2
WATER QUALITY ASSURANCE TF-STATE		31,700-					2780 1
TOTAL APPRO.....		222,661-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE IDENTIFIER BASED				
ON AGENCY-WIDE REVIEW - DEDUCT				160S260
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	11,940-			2261 3
TOTAL: ADJUST FUND SOURCE IDENTIFIER BASED				160S260
ON AGENCY-WIDE REVIEW - DEDUCT				
TOTAL ISSUE.....	234,601-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts Fund Source Identifier (FSI) codes based on the Department s current analysis of funding sources in the Fiscal Year 2012-13 recurring budget . This action results in no net change in total budget. Also see issue 160S270.

Cost Summary:

Budget Entity	Category	Fund	FSI	Amount
37010200	010000	2408	1	(\$41,600)
37010200	010000	2408	2	\$41,600
37010200	010000	2423	1	(\$42,515)
37010200	010000	2423	2	\$42,515
37010200	010000	2499	1	\$106,846
37010200	010000	2499	2	(\$106,846)
37010200	010000	2780	1	(\$31,700)
37010200	010000	2780	2	\$31,700
37010200	040000	2261	3	(\$11,940)
37010200	040000	2261	9	\$11,940

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
FLORIDA GEOLOGICAL SURVEY							37010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
ADJUST FUND SOURCE IDENTIFIER BASED ON AGENCY-WIDE REVIEW - DEDUCT							160S260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							41,600-
2423 LAND ACQUISITION TF							42,515-
2499 MINERALS TRUST FUND							106,846-
2780 WATER QUALITY ASSURANCE TF							31,700-
							222,661-
							=====

ADJUST FUND SOURCE IDENTIFIER BASED
 ON AGENCY-WIDE REVIEW - ADDBACK
 SALARIES AND BENEFITS

INTERNAL IMPROVEMENT TF -MATCH	41,600	2408	2
LAND ACQUISITION TF -MATCH	42,515	2423	2
MINERALS TRUST FUND -STATE	106,846	2499	1
WATER QUALITY ASSURANCE TF-MATCH	31,700	2780	2
TOTAL APPRO.....	222,661		

EXPENSES

FEDERAL GRANTS TRUST FUND -RECPNT	11,940	2261	9
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE IDENTIFIER BASED				
ON AGENCY-WIDE REVIEW - ADDBACK				160S270
TOTAL: ADJUST FUND SOURCE IDENTIFIER BASED				160S270
ON AGENCY-WIDE REVIEW - ADDBACK				
TOTAL ISSUE.....	234,601			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue adjusts Fund Source Identifier (FSI) codes based on the Department s current analysis of funding sources in the Fiscal Year 2012-13 recurring budget . This action results in no net change in total budget. Also see issue 160S260.

Cost Summary:

Budget Entity	Category	Fund	FSI	Amount
37010200	010000	2408	1	(\$41,600)
37010200	010000	2408	2	\$41,600
37010200	010000	2423	1	(\$42,515)
37010200	010000	2423	2	\$42,515
37010200	010000	2499	1	\$106,846
37010200	010000	2499	2	(\$106,846)
37010200	010000	2780	1	(\$31,700)
37010200	010000	2780	2	\$31,700
37010200	040000	2261	3	(\$11,940)
37010200	040000	2261	9	\$11,940

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,604,922						
=====							
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE	79.00						2792 1
	4,884,718						
=====							
OTHER PERSONAL SERVICES							030000
WORKING CAPITAL TRUST FUND-STATE	738,340						2792 1
=====							
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE	1,944,355						2792 1
=====							
OPERATING CAPITAL OUTLAY							060000
WORKING CAPITAL TRUST FUND-STATE	20,625						2792 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	1,200,000						2792 1
=====							
RISK MANAGEMENT INSURANCE							103241
WORKING CAPITAL TRUST FUND-STATE	5,283						2792 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
WORKING CAPITAL TRUST FUND-STATE	33,304						2792 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
WORKING CAPITAL TRUST FUND-STATE	2,165,655			2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	79.00			
TOTAL ISSUE.....	10,992,280			
TOTAL SALARY RATE.....	3,604,922			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base

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

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

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
WORKING CAPITAL TRUST FUND-STATE	6,638			2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	202,717-			2792 1
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
WORKING CAPITAL TRUST FUND-STATE	42,237-			2792 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	2,830-			2792 1
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARY RATE				000000
SALARY RATE.....	469,988-			
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	10.00-	248,820-	373,229-	2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				040000
EXPENSES				
WORKING CAPITAL TRUST FUND-STATE	618,380-		927,570-	2792 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	1,780-		1,780-	2792 1
	=====	=====	=====	
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....	868,980-		1,302,579-	
TOTAL SALARY RATE.....	469,988-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Summary:

The Department of Environmental Protection (DEP) requests a reduction in funding to accommodate the State of Florida Data Center Consolidation initiative, required by subsection 282.201 (2) (d), Florida Statutes. The Agency for Enterprise Information Technology (AEIT) is required to annually recommend to the Governor and the Legislature at least two non-primary (agency) data centers for consolidation into a Primary Data Center (PDC). Annual recommendations are required until 2019 or until all eligible data centers have been consolidated into PDCs. The overall goal is to maximize current and future cost savings. AEIT has organized annual data center consolidations into waves. Each wave is approximately a two-year cycle. The first year of each wave includes transition planning and the start of consolidation planning. The second year includes an end to consolidation planning and concludes with the consolidation of the agency data center or computing facility. AEIT has provided the recommendation for Wave 3 of data center consolidation. Transition planning occurs within FY 2011-12 (Year 1) and implementation activities would take place in FY 2012-13 (Year 2). DEP is slated for the Northwood Shared Resource Center.

Results Expected:

Budget deducted in this issue reflects the resources in the program's base budget associated with data center computing and is warranted to comply with the statutory reference noted above.

Cost Summary:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
INTER-AGENCY REORGANIZATIONS - INFORMATION TECHNOLOGY							17C0000
DEDUCT AGENCY DATA CENTER SERVICES FUNDING							17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							373,229-
							373,229-
							=====

ADD SERVICES PROVIDED BY PRIMARY DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
WORKING CAPITAL TRUST FUND-STATE	868,980			1,302,579			2792 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Summary:

The Department of Environmental Protection (DEP) requests a reduction in funding to accommodate the State of Florida Data Center Consolidation initiative, required by subsection 282.201 (2) (d), Florida Statutes. The Agency for Enterprise Information Technology (AEIT) is required to annually recommend to the Governor and the Legislature at least two non-primary (agency) data centers for consolidation into a Primary Data Center (PDC). Annual recommendations are required until 2019 or until all eligible data centers have been consolidated into PDCs. The overall goal is to maximize current and future cost savings. AEIT has organized annual data center consolidations into waves. Each wave is approximately a two-year cycle. The first year of each wave includes transition planning and the start of consolidation planning. The second year includes an end to consolidation planning and concludes with the consolidation of the agency data center or computing facility. AEIT has provided the recommendation for Wave 3 of data center consolidation. Transition planning occurs within FY 2011-12 (Year 1) and implementation activities would take place in FY 2012-13 (Year

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
ADD SERVICES PROVIDED BY PRIMARY							17C02C0
DATA CENTER							

2). DEP is slated for the Northwood Shared Resource Center.

Results Expected:

Budget deducted in this issue reflects the resources in the program's base budget associated with data center computing and is warranted to comply with the statutory reference noted above.

Cost Summary:

Budget Entity	Category	FTE	Amount	Fund Source
Technology & Information Svcs	Northwood Shared Resource Center		\$ 868,980	Working Capital Trust Fund

The above issue amounts for Fiscal Year 12-13 will be annualized for future fiscal years.

STATEWIDE EMAIL CONSOLIDATION -
 DEDUCT
 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SVCS

17C10C0
 210000
 210014

WORKING CAPITAL TRUST FUND-STATE 519,173-

2792 1

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Summary:

The Department of Environmental Protection (DEP) requests a reduction in funding to accommodate the State of Florida E-mail Consolidation initiative. Senate Bill 2098 (Chapter 2011-50 , Laws of Florida) amended section 282.34, Florida Statutes. The Agency for Enterprise Information Technology (AEIT) is required to develop and submit a plan to the Legislative Budget Commission for the migration of state agencies to the service. With the Legislative Budget Commission's approval, the Southwood Shared Resource Center (SSRC) signed a 7-year contract with Affiliated Computer Systems (ACS) and this service will be available as early as October 2011. The enterprise e-mail service enables users to send, receive, file, store, manage, and retrieve electronic messages, attachments, appointments, and addresses. It includes e-mail account management; help desk; technical support and user provisioning services; disaster recovery and backup and restore capabilities; antisppam and antivirus capabilities; archiving and e-discovery; and remote access and mobile messaging capabilities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS - INFORMATION TECHNOLOGY							17C0000
STATEWIDE EMAIL CONSOLIDATION - DEDUCT							17C10C0

Results Expected:
 Budget deducted in this issue reflects the resources in the program's base budget associated with email and is warranted to comply with the Florida Legislature the statutory reference noted above. The cost referenced below is a placeholder due to the projected cost change in November once the SSRC publishes an updated customer impact cost statement.

Cost Summary:

Budget Entity	Category	FTE	Amount	Fund Source
Technology & Information Svcs	Other Data Processing Services		(\$519,173)	Working Capital Trust Fund

STATEWIDE EMAIL CONSOLIDATION - ADD				17C11C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
WORKING CAPITAL TRUST FUND-STATE	519,173			2792 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Summary:
 The Department of Environmental Protection (DEP) requests funding deducted to accommodate the State of Florida E-mail Consolidation initiative. Senate Bill 2098 (Chapter 2011-50 , Laws of Florida) amended section 282.34, Florida Statutes. The Agency for Enterprise Information Technology (AEIT) is required to develop and submit a plan to the Legislative Budget Commission for the migration of state agencies to the service. With the Legislative Budget Commission's approval, the Southwood Shared Resource Center (SSRC) signed a 7-year contract with Affiliated Computer Systems (ACS) and this service will be available as early as October 2011. The enterprise e-mail service enables users to send, receive, file, store, manage, and retrieve electronic messages, attachments, appointments, and addresses. It includes e-mail account management; help desk; technical support and user provisioning services; disaster recovery and backup and restore capabilities; antispam and antivirus capabilities; archiving and e-discovery; and remote access and mobile messaging capabilities.

Results Expected:
 Budget deducted in this issue reflects the resources in the program's base budget associated with email and is warranted to comply with the Florida Legislature the statutory reference noted above. The cost referenced below is a placeholder

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C11C0
ADD				

due to the projected cost change in November once the SSRC publishes an updated customer impact cost statement.

Cost Summary:

Budget Entity	Category	FTE	Amount	Fund Source
Technology & Information Svcs	Southwood Shared Resource Center		\$519,173	Working Capital Trust Fund

DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014

WORKING CAPITAL TRUST FUND-STATE 200,000 200,000 2792 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Summary:

The Department of Environmental Protection (DEP) requests funding to accommodate the State of Florida Data Center Consolidation initiative, required by subsection 282.201 (2) (d), Florida Statutes. The Agency for Enterprise Information Technology (AEIT) is required to annually recommend to the Governor and the Legislature at least two non-primary (agency) data centers for consolidation into a Primary Data Center (PDC). Annual recommendations are required until 2019 or until all eligible data centers have been consolidated into PDCs. The overall goal is to maximize current and future cost savings. AEIT has organized annual data center consolidations into waves. Each wave is approximately a two-year cycle. The first year of each wave includes transition planning and the start of consolidation planning. The second year includes an end to consolidation planning and concludes with the consolidation of the agency data center or computing facility. AEIT has provided the recommendation for Wave 3 of data center consolidation. Transition planning occurs within FY 2011-12 (Year 1) and implementation activities would take place in FY 2012-13 (Year 2). DEP is slated for the Northwood Shared Resource Center.

Results Expected:

The resources requested are non-recurring and needed to comply with the statutory reference noted above. The program's current base budget allocation does not support data center relocation expenses without severely impacting existing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

agency information technology services.

Cost Summary:

Budget Entity	Category	FTE	Amount	Fund Source
Technology & Information Svcs	Other Data Processing Services		\$200,000	Working Capital Trust Fund

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	69.00			2000
SALARY RATE.....	10,951,134	200,000		
	3,134,934			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMINISTRATION							37100200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,914,007					
=====							
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE		2,450,659					2408 1
LAND ACQUISITION TF -STATE		222,564					2423 1
WATER MANAGEMENT LANDS TF -STATE		61,921					2776 1
TOTAL POSITIONS.....	41.00						
TOTAL APPRO.....		2,735,144					
=====							
EXPENSES							040000
CONSERVATION/REC LANDS TF -STATE		109,278					2131 1
INTERNAL IMPROVEMENT TF -STATE		342,833					2408 1
LAND ACQUISITION TF -STATE		18,394					2423 1
WATER MANAGEMENT LANDS TF -STATE		6,648					2776 1
TOTAL APPRO.....		477,153					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CONSERVATION/REC LANDS TF -STATE		44,994					2131 1
INTERNAL IMPROVEMENT TF -STATE		320,000					2408 1
TOTAL APPRO.....		364,994					
=====							
NATURAL AREAS INVENTORY							102205
CONSERVATION/REC LANDS TF -STATE		222,947					2131 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PAYMENT IN LIEU OF TAXES				103887
CONSERVATION/REC LANDS TF -STATE	1,360,000			2131 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	17,849			2408 1
LAND ACQUISITION TF -STATE	1,420			2423 1
WATER MANAGEMENT LANDS TF -STATE	397			2776 1
TOTAL APPRO.....	19,666			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	41.00			
TOTAL ISSUE.....	5,179,904			
TOTAL SALARY RATE.....	1,914,007			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	97,594-			2408 1
LAND ACQUISITION TF -STATE	8,866-			2423 1
WATER MANAGEMENT LANDS TF -STATE	2,461-			2776 1
TOTAL APPRO.....	108,921-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMINISTRATION							37100200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF -STATE		1,517-					2408 1
LAND ACQUISITION TF -STATE		120-					2423 1
WATER MANAGEMENT LANDS TF -STATE		34-					2776 1
TOTAL APPRO.....		1,671-					
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089070
LAND ACQUISITION TF -STATE		2,560,751-					2423 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 Issue Summary:

The Preservation 2000 (P2000) and Florida Forever (FF) land acquisition programs are primarily financed through bond sales. Funds are requested annually to pay debt service for P2000 and FF bond series issued in prior fiscal years. The debt service amount is based on the requirements for the payments of bond principal, interest and fiscal agent fees established by the State Board of Administration, Division of Bond Finance.

The current fiscal year's appropriation of \$417,753,438 for continuation debt service is recurring. The amount requested for FY 2012-2013 is -\$2,560,751.

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

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	089070	-\$2,560,751	Land Acquisition Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMINISTRATION							37100200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							9900000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE-SAVE EVERG							089080
SAVE OUR EVERGLADES TF							2221 1
-STATE	19,394,454-						

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO
 Issue Summary:

The Department proposes to create an Office of Water Policy and Ecosystem Restoration by merging existing programs into a new budget entity managed by a single deputy secretary. This restructuring will provide greater focus and coordination for major, environmentally critical policy issues that warrant direct senior management oversight.

A major responsibility of the new budget entity will be overseeing all facets of Everglades restoration, including debt service associated with bond financed acquisitions. As a result, it is necessary to realign current Everglades debt service appropriations from the Division of State Lands to the Office of Water Policy and Ecosystem Restoration.

This issue requests that \$19,394,454 in current recurring debt service be deleted from the Division of State Lands and appropriated instead in the Office of Water Policy and Ecosystem Management.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	089080	-\$19,394,454	Save Our Everglades Trust Fund

TOTAL: DEBT SERVICE			9900000
TOTAL ISSUE.....	21,955,205-		

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIRO PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
LAND ACQUISITION TF -STATE	417,753,438			2423 1
DEBT SERVICE-SAVE EVERG				089080
SAVE OUR EVERGLADES TF -STATE	19,394,454			2221 1
TOTAL: ESTIMATED EXPENDITURES - FIXED				990I000
CAPITAL OUTLAY				
TOTAL ISSUE.....	437,147,892			
LAND ACQUISITION				990I000
FIXED CAPITAL OUTLAY				080000
LAND ACQUISITION				083045
FEDERAL GRANTS TRUST FUND -FEDERL	7,500,000	7,500,000		2261 3

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO
 Issue Summary:

This is a request for spending authority which is needed for the Division of State Lands (DSL) to acquire lands with funds received through grants and military partnerships.

Many of DSL's grant opportunities are with the military whose participation falls within the Florida Forever Partnerships and Regional Incentives project category. Cost share agreements provide a lower cost and greater conservation benefit to the people of the state. These cost share agreements with the military stabilize the land uses around military installations and prevent land uses that could be incompatible with the continued function and mission of the military.

Conservation lands are essential to the state's citizens, not only because they sustain the primary economic driver of Florida's economy-tourism, but also because they provide essential ecosystem services such as clean air, clean and sufficient water, flood control, and coastal buffering during storms. These lands are vital for filtering and replenishing Florida's aquifers-the source for 90% of our drinking water. They are also crucial to the maintenance of both commercial and recreational fisheries. They provide a desirable framework for the state's leading industries from

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMINISTRATION							37100200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
LAND ACQUISITION							990L000

tourism to agriculture to home buying and business location. For individuals and businesses wishing to locate in Florida, they provide a window into Florida's lifestyle and quality of life and can be viewed as amenities available to homeowners and business employees.

Additional conservation lands translate into:

- New recreational opportunities for domestic and international tourism
- New jobs both in managing these lands and for the tourism industry
- Increased property values for properties in the vicinity of conservation lands
- Additional protection of natural, cultural and historic, and recreational resources
- Additional defense against flooding and storm events
- Additional safeguarding of Florida's dwindling water supplies

The requested spending authority is needed to utilize funds from military partnerships, grants awarded through the Coastal and Estuarine Land Conservation Program (CELCP), as well as other grants that may become available for land acquisition.

Authorization to utilize funds received through grants will enhance DSL's efforts to pursue innovative ways to acquire lands for conservation and recreation purposes. Purchasing inholding and addition parcels and Florida Forever listed parcels benefits DSL and ultimately the public by enabling DSL to meet its goal of conserving and protecting unique resources and important habitats.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	083045	\$7,500,000	Federal Grants Trust Fund

LAND ACQ, ENVIR/UNIQ, STW 084108

FLORIDA FOREVER TF -STATE 8,400,000 8,400,000 2348 1

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO
 Issue Summary:

This is a request for the Florida Forever appropriation to be funded at the funding level appropriated in FY2010-2011

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMINISTRATION</u>				37100200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

which was \$15,000,000 and distributed pursuant to F.S. 259.105(3) and (11). This appropriation will be funded by the transfer of cash from the Land Acquisition Trust Fund (LATF) and funds in the Florida Forever Trust Fund that exceed the current appropriation. Funds are requested to be utilized only for less than fee purchases and acquisitions that include partners from other entities.

Florida Forever has a wide range of goals, including lands acquired for public recreation, protection of critical natural lands, environmental restoration, and water resource protection and supply. Florida has served as a model for protection and sustainability of its natural resources and quality of life.

Conservation lands are essential to the state's citizens, not only because they sustain the primary economic driver of Florida's economy tourism, but also because they provide essential ecosystem services such as clean air, clean and sufficient water, flood control, and coastal buffering during storms. These lands are vital for filtering and replenishing Florida's aquifers the source for 90% of our drinking water. They are also crucial to the maintenance of both commercial and recreational fisheries. They provide a desirable framework for the state's leading industries from tourism to agriculture to home buying and business location. For individuals and businesses wishing to locate in Florida, they provide a window into Florida's lifestyle and quality of life and can be viewed as amenities available to homeowners and business employees.

Land acquisitions with military participations fall within the Florida Forever Partnerships and Regional Incentives project category. Cost share agreements provide a lower cost and greater conservation benefit to the people of the state. These cost share agreements serve the additional purposes of stabilizing the land uses around military installations and forestalling the encroachment of land uses that could be incompatible with the continued function and mission of military installations.

Additional conservation lands translate into:

- New recreational opportunities for domestic and international tourism
- New jobs both in managing these lands and for the tourism industry
- Increased property values for properties in the vicinity of conservation lands
- Additional protection of natural, cultural and historic, and recreational resources
- Additional defense against flooding and storm events
- Additional safeguarding of Florida's dwindling water supplies

Effective October 1, 2011, the Florida Communities Trust (FCT) will be placed under the Division of State Lands. The FCT administers the Parks and Open Space land acquisition grant program. FCT provides funding through grants awarded to local governments and non-profit organizations through a competitive process each year to help acquire community-based parks, open space and greenways. These projects must further the outdoor recreation and natural resource protection needs identified in local government comprehensive plans. There are also a number of criteria in FCT's competitive scoring process that foster cultural and historical preservation, trail system development, and public access to water. FCT conducts site visits and annually reviews stewardship plans to ensure grantees are in compliance with the terms of the grant and to gather and analyze information needed to report on the progress that has been made on each of the grant

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMINISTRATION							37100200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
LAND ACQUISITION							990L000

funded projects.

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

Cost Summary:

Budget Entity	Category	Amount	Funding Source	Program
37100200	084108	\$5,250,000	Florida Forever Trust Fund	Division of State Lands
37100200	084108	\$3,150,000	Florida Forever Trust Fund	Florida Communities Trust
Total		<u>\$8,400,000</u>		

WORKING WATERFRONTS PRGRAM 084110

FLORIDA FOREVER TF -STATE 375,000 375,000 2348 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: WORKING WATERFRONTS PRGRAM IT COMPONENT? NO
 Issue Summary:

This is a request for the Florida Forever appropriation to be funded at the funding level appropriated in FY 2010-2011 which was \$15,000,000 and distributed pursuant to F.S. 259.105(3) and (11). This appropriation will be funded by the transfer of cash from the Land Acquisition Trust Fund (LATF) and funds in the Florida Forever Trust Fund that exceed the current appropriation. This request is specifically for the portion of funds provided to the Stan Mayfield Working Waterfronts Program.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMINISTRATION</u>							37100200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
LAND ACQUISITION							990L000

Florida Forever has a wide range of goals, including lands acquired for public recreation, protection of critical natural lands, environmental restoration, and water resource protection and supply. Florida has served as a model for protection and sustainability of its natural resources and quality of life.

Conservation lands are essential to the state's citizens, not only because they sustain the primary economic driver of Florida's economy tourism, but also because they provide essential ecosystem services such as clean air, clean and sufficient water, flood control, and coastal buffering during storms. These lands are vital for filtering and replenishing Florida's aquifers the source for 90% of our drinking water. They are also crucial to the maintenance of both commercial and recreational fisheries. They provide a desirable framework for the state's leading industries from tourism to agriculture to home buying and business location. For individuals and businesses wishing to locate in Florida, they provide a window into Florida's lifestyle and quality of life and can be viewed as amenities available to homeowners and business employees.

Additional conservation lands translate into:

- New recreational opportunities for domestic and international tourism
- New jobs both in managing these lands and for the tourism industry
- Increased property values for properties in the vicinity of conservation lands
- Additional protection of natural, cultural and historic, and recreational resources
- Additional defense against flooding and storm events
- Additional safeguarding of Florida's dwindling water supplies

Effective October 1, 2011, the Florida Communities Trust (FCT) will be placed under the Division of State Lands. The FCT administers the Stan Mayfield Working Waterfronts land acquisition grant program. Funding is provided through grants awarded to local governments and non-profit organizations through a competitive process each year to help acquire these working waterfronts. These projects must further working waterfront needs identified in local government comprehensive plans. There are also a number of criteria in FCT's competitive scoring process that foster cultural and historical preservation, trail system development, and public access to water. FCT conducts site visits and annually reviews stewardship plans to ensure grantees are in compliance with the terms of the grant and to gather and analyze information needed to report on the progress that has been made on each of the grant funded projects.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMINISTRATION							37100200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
LAND ACQUISITION							990L000

Cost Summary:

Budget Entity	Category	Amount	Funding Source	Program
37100200	084110	\$ 375,000	Florida Forever Trust Fund	FCT - Working Waterfronts

TOTAL: LAND ACQUISITION				
TOTAL ISSUE.....		16,275,000	16,275,000	
=====				
TOTAL: LAND RESOURCES				
BY FUND TYPE				
	41.00			
TRUST FUNDS.....		436,536,999	16,275,000	2000
SALARY RATE.....		1,914,007		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,181,818			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	866,409			2131 1
INTERNAL IMPROVEMENT TF -STATE	4,802,559			2408 1
TOTAL POSITIONS.....	95.00			
TOTAL APPRO.....	5,668,968			
=====				
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	250,178			2131 1
GRANTS AND DONATIONS TF -STATE	574,024			2339 1
TOTAL APPRO.....	824,202			
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	139,844			2131 1
GRANTS AND DONATIONS TF -STATE	494,788			2339 1
INTERNAL IMPROVEMENT TF -STATE	791,396			2408 1
TOTAL APPRO.....	1,426,028			
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	150,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	15,000			2408 1
TOTAL APPRO.....	165,000			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND MANAGEMENT							37100300
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DACS PLANT INDUSTRY TF							100724
CONSERVATION/REC LANDS TF -STATE		240,000					2131 1
CONTRACTED SERVICES							100777
CONSERVATION/REC LANDS TF -STATE		20,000					2131 1
INTERNAL IMPROVEMENT TF -STATE		164,020					2408 1
TOTAL APPRO.....		184,020					
STATE LANDS STEWARDSHIP							101496
CONSERVATION/REC LANDS TF -STATE		250,000					2131 1
INTERNAL IMPROVEMENT TF -STATE		200,000					2408 1
TOTAL APPRO.....		450,000					
NATIONAL OCEAN SURVEY							102191
INTERNAL IMPROVEMENT TF -STATE		84,000					2408 1
RICO DISTRIBUTION OF SALES							103207
INTERNAL IMPROVEMENT TF -STATE		350,000					2408 1
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		107,793					2408 1
TR/FORESTRY INCIDENTAL TF							103894
CONSERVATION/REC LANDS TF -STATE		14,678,468					2131 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIOR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND MANAGEMENT							37100300
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/F & W COMM/MGT/CARL LDS							103898
CONSERVATION/REC LANDS TF -STATE	12,362,672						2131 1
TR/DEPT OF STATE/G&D TF							103978
CONSERVATION/REC LANDS TF -STATE	4,910,483						2131 1
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE	5,717						2131 1
INTERNAL IMPROVEMENT TF -STATE	33,545						2408 1
TOTAL APPRO.....	39,262						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	95.00						
TOTAL ISSUE.....	41,490,896						
TOTAL SALARY RATE.....	4,181,818						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INTERNAL IMPROVEMENT TF -STATE	9,874-						2408 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND MANAGEMENT							37100300
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		36,986-					2131 1
INTERNAL IMPROVEMENT TF -STATE		205,067-					2408 1
TOTAL APPRO.....		242,053-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE		486-					2131 1
INTERNAL IMPROVEMENT TF -STATE		2,851-					2408 1
TOTAL APPRO.....		3,337-					
STATE FUNDING REDUCTIONS							3300000
REDUCE NON-FEDERAL GRANT BUDGET							
AUTHORITY							3300100
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		274,024-					2339 1
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE		194,788-					2339 1
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -STATE		100,000-					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCE NON-FEDERAL GRANT BUDGET				3300100
AUTHORITY				3300100
TOTAL: REDUCE NON-FEDERAL GRANT BUDGET				3300100
AUTHORITY				
TOTAL ISSUE.....	568,812-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

The Division of State Lands (DSL) has \$1,218,812 in operating grant spending authority used primarily by the Bureau of Survey and Mapping and proposes to reduce this by \$568,812 leaving \$650,000. This reduction will not impact the operations of the Division.

The spending authority is used for contracts received primarily by the Water Management Districts as well as cities and counties. The contracts are for work to be performed by staff, which includes:

-Construction of monuments and establishing of vertical control points by differential leveling. These are used as primary control for public and private sector uses (storm water and ground water modeling; flood mapping; used to establish secondary and tertiary control for construction, local projects, etc).

-Establishing vertical and horizontal control points by differential leveling and use of global positioning systems (GPS) at small airports for continuously operating GPS systems. Control points used as primary control for public and private sector uses.

-Construction and maintenance of tide/water level and meteorological stations along the coast used by water management districts and growing private sector uses.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100300	030000	-\$274,024	Grants & Donations Trust Fund
37100300	040000	-\$194,788	Grants & Donations Trust Fund
37100300	060000	-\$100,000	Grants & Donations Trust Fund
TOTAL		-\$568,812	

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND MANAGEMENT							37100300
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
MANAGEMENT OF JURISDICTIONAL LANDS							5300000
FUNDING ADJUSTMENTS FOR							
MANAGEMENT OF CONSERVATION AND							
RECREATION LANDS (CARL)							5300470
SPECIAL CATEGORIES							100000
TR/FORESTRY INCIDENTAL TF							103894
CONSERVATION/REC LANDS TF -STATE	364,604						2131 1
TR/F & W COMM/MGT/CARL LDS							103898
CONSERVATION/REC LANDS TF -STATE	431,188						2131 1
TR/DEPT OF STATE/G&D TF							103978
CONSERVATION/REC LANDS TF -STATE	89,517						2131 1
TOTAL: FUNDING ADJUSTMENTS FOR							5300470
MANAGEMENT OF CONSERVATION AND							
RECREATION LANDS (CARL)							
TOTAL ISSUE.....	885,309						

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

Each year an appropriation is needed to adjust the amount of funding necessary to transfer land management funds to the land managing agencies outside of DEP consistent with Section 259.032(11)(b), F.S. which states, an amount of not less than 1.5 percent of the cumulative total of funds ever deposited into the Florida Preservation 2000 Trust Fund and Florida Forever Trust Fund shall be made available for the purposes of management, maintenance and capital improvements not eligible for funding pursuant to s. 11(3), Art. VII of the State Constitution, and for associated contractual services, for lands acquired pursuant to this section, s. 259.101, s. 259.105, s. 259.1052, or previous programs for the acquisition of lands for conservation and recreation, including state forests, to which title is vested in the board of trustees and other conservation and recreation lands managed by a state agency.

The 1.5 percent amount available for land management in Fiscal Year 2012-2013 is \$93,833,602. However, based on anticipated trust fund revenues, the fund will be unable to fully meet the statutorily required 1.5 percent amount for the third year in a row. Therefore, the requested land management funding for Fiscal Year 2012-2013 is once again requested within the limitations of the trust fund. The amounts were calculated and allocated among the agencies based

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470

on the land management funding formula.

In light of this significant reduction and in an effort to provide maximum dollars for land management, the \$3,000,000 in Interim Funding for Fiscal Year 2012-2013 will not be requested. Instead, these funds will be distributed across the agencies with the funds received from the formula distribution.

The estimated amount available in the CARLTF for land management purposes in Fiscal Year 2012-2013 is \$50,000,000.

	1.5% amount due in FY 12-13 F.S. 259.032	Estimated amount available in CARLTF for FY 12-13 for land management
	-----	-----
DOS, Division of Historical Resources	\$ 9,383,360	\$ 5,000,000
DACS, Florida Forest Service	\$27,613,405	\$14,714,028
Fish and Wildlife Conservation Commission	\$22,559,170	\$12,020,836
DEP, Division of Recreation and Parks	\$28,587,455	\$15,233,059
DEP, Coastal and Aquatic Managed Areas	\$ 1,640,062	\$ 873,921
DEP, Office of Greenways and Trails	\$ 4,050,150	\$ 2,158,156
TOTAL	<u>\$93,833,602</u>	<u>\$50,000,000</u>

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

- 10 percent reserved for the Department of State, Division of Historical Resources (DHR) - \$5,000,000.
- Department of Agriculture and Consumer Services, Florida Forest Service (FFS) - \$14,714,028
- Fish and Wildlife Conservation Commission (FWCC) - \$12,020,836
- Department of Environmental Protection, Division of Recreation and Parks - \$15,233,059
- Department of Environmental Protection, Coastal and Aquatic Managed Areas - \$873,921
- Department of Environmental Protection, Office of Greenways and Trails - \$2,158,156

This results in an increase of \$885,309 over the current year's appropriation for transfers to the Florida Forest Service, Fish and Wildlife Conservation Commission and the Division of Historical Resources.

The total amount requested for FY 12-13 is 53% of what is due the agencies based on 259.032(11)(b)F.S.

The total amount of CARL land management funding was appropriated at:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND MANAGEMENT							37100300
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS							5300000
FUNDING ADJUSTMENTS FOR							
MANAGEMENT OF CONSERVATION AND							
RECREATION LANDS (CARL)							5300470

Only 47% in FY 11-12
 Only 56% in FY 10-11
 Only 63% in FY 09-10

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100300	103978 Transfer to DHR	\$89,517	Conservation & Recreation Lands Trust Fund
37100300	103894 Transfer to FFS	\$364,604	Conservation & Recreation Lands Trust Fund
37100300	103898 Transfer to FWCC	\$431,188	Conservation & Recreation Lands Trust Fund
TOTAL		<u>\$885,309</u>	

TOTAL: LAND RESOURCES			<u>1402.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	95.00	41,552,129	2000
SALARY RATE.....		4,181,818	
	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	18,811,791						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	799,007					1000 1
	-MATCH	9,309,729					1000 2
TOTAL GENERAL REVENUE FUND		10,108,736					1000
ECOSYSTEM MGT & RESTOR TF	-MATCH	2,979,805					2193 2
FEDERAL GRANTS TRUST FUND	-FEDERL	854,470					2261 3
INTERNAL IMPROVEMENT TF	-MATCH	1,013,749					2408 2
LAND ACQUISITION TF	-MATCH	5,301,999					2423 2
PERMIT FEE TRUST FUND	-STATE	13,216					2526 1
	-MATCH	5,814,260					2526 2
TOTAL PERMIT FEE TRUST FUND		5,827,476					2526
TOTAL POSITIONS.....		455.00					
TOTAL APPRO.....		26,086,235					
=====							
OTHER PERSONAL SERVICES							030000
ECOSYSTEM MGT & RESTOR TF	-MATCH	294,303					2193 2
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	5,182					1000 1
	-MATCH	146,930					1000 2
TOTAL GENERAL REVENUE FUND		152,112					1000
ECOSYSTEM MGT & RESTOR TF	-STATE	551,398					2193 1
	-MATCH	1,082,337					2193 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL ECOSYSTEM MGT & RESTOR TF	1,633,735						2193
FEDERAL GRANTS TRUST FUND -FEDERL	36,826						2261 3
LAND ACQUISITION TF -STATE	17,046						2423 1
-MATCH	200,353						2423 2
TOTAL LAND ACQUISITION TF	217,399						2423
PERMIT FEE TRUST FUND -STATE	82,332						2526 1
-MATCH	272,605						2526 2
TOTAL PERMIT FEE TRUST FUND	354,937						2526
TOTAL APPRO.....	2,395,009						
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL	2,621,399						2261 3
GRANTS AND DONATIONS TF -STATE	320,673						2339 1
TOTAL APPRO.....	2,942,072						
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH	8,225						1000 2
ECOSYSTEM MGT & RESTOR TF -STATE	6,750						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	30						2261 3
LAND ACQUISITION TF -STATE	1,100						2423 1
PERMIT FEE TRUST FUND -STATE	5,370						2526 1
TOTAL APPRO.....	21,475						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ECOSYSTEM MGT & RESTOR TF -STATE	55,911						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,045						2261 3
PERMIT FEE TRUST FUND -STATE	8,766						2526 1
TOTAL APPRO.....	67,722						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	90,243						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	24,584						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,625						2261 3
LAND ACQUISITION TF -STATE	8,412						2423 1
PERMIT FEE TRUST FUND -STATE	38,543						2526 1
TOTAL APPRO.....	166,407						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	455.00						
TOTAL ISSUE.....	31,973,223						
TOTAL SALARY RATE.....	18,811,791						

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The District Water Resource Management Program anticipates funding needs for OPS wages from the following category 100628. The District Water Resource Management also anticipates funding acquisition of motor vehicles from category 100628. The use of OPS employees and the availability of vehicles are vital to carrying out the District offices mission.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ECOSYSTEM MGT & RESTOR TF -STATE		8,513					2193 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		36,398-					1000 1
-MATCH		424,331-					1000 2
TOTAL GENERAL REVENUE FUND		460,729-					1000
ECOSYSTEM MGT & RESTOR TF -MATCH		122,283-					2193 2
FEDERAL GRANTS TRUST FUND -FEDERL		35,122-					2261 3
INTERNAL IMPROVEMENT TF -MATCH		41,653-					2408 2
LAND ACQUISITION TF -MATCH		217,583-					2423 2
PERMIT FEE TRUST FUND -STATE		550-					2526 1
-MATCH		238,662-					2526 2
TOTAL PERMIT FEE TRUST FUND		239,212-					2526
TOTAL APPRO.....		1,116,582-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,443-					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		2,089-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		393-					2261 3
LAND ACQUISITION TF -STATE		715-					2423 1
PERMIT FEE TRUST FUND -STATE		3,275-					2526 1
TOTAL APPRO.....		10,915-					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
ADJUST FUND SOURCE IDENTIFIER BASED							
ON AGENCY-WIDE REVIEW - DEDUCT							160S260
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		7,385,398-					1000 2
ECOSYSTEM MGT & RESTOR TF -MATCH		2,857,522-					2193 2
INTERNAL IMPROVEMENT TF -MATCH		972,096-					2408 2
LAND ACQUISITION TF -MATCH		5,084,416-					2423 2
PERMIT FEE TRUST FUND -MATCH		5,575,598-					2526 2
TOTAL APPRO.....		21,875,030-					
OTHER PERSONAL SERVICES							030000
ECOSYSTEM MGT & RESTOR TF -MATCH		294,303-					2193 2
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		146,930-					1000 2
ECOSYSTEM MGT & RESTOR TF -MATCH		1,082,337-					2193 2
LAND ACQUISITION TF -MATCH		200,353-					2423 2
PERMIT FEE TRUST FUND -MATCH		272,605-					2526 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
ADJUST FUND SOURCE IDENTIFIER BASED ON AGENCY-WIDE REVIEW - DEDUCT EXPENSES							160S260 040000
TOTAL APPRO.....	1,702,225-						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH	8,225-						1000 2
=====							
TOTAL: ADJUST FUND SOURCE IDENTIFIER BASED ON AGENCY-WIDE REVIEW - DEDUCT							160S260
TOTAL ISSUE.....	23,879,783-						
=====							

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue adjusts Fund Source Identifier (FSI) codes based on the Department's current analysis of funding sources in the Fiscal Year 2012-13 recurring budget. This action results in no net change in total budget. Also see issue 160S270.

Cost Summary:

Budget Entity	Category	Fund	FSI	Amount
37150100	010000	1000	2	(\$7,385,398)
37150100	010000	1000	1	\$7,385,398
37150100	010000	2193	2	(\$2,857,522)
37150100	010000	2193	1	\$2,857,522
37150100	010000	2408	2	(\$972,096)
37150100	010000	2408	1	\$972,096
37150100	010000	2423	2	(\$5,084,416)
37150100	010000	2423	1	\$5,084,416
37150100	010000	2526	2	(\$5,575,598)
37150100	010000	2526	1	\$5,575,598
37150100	030000	2193	2	(\$294,303)
37150100	030000	2193	1	\$294,303
37150100	040000	1000	1	(\$146,930)
37150100	040000	1000	2	\$146,930

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2012-13	FY 2012-13	FY 2012-13				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WATER RES PROT/RESTORATION						37150100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE IDENTIFIER BASED						
ON AGENCY-WIDE REVIEW - DEDUCT						160S260
37150100	040000	2193	1		(\$1,082,337	
37150100	040000	2193	2		\$1,082,337	
37150100	040000	2423	1		(\$200,353)	
37150100	040000	2423	2		\$200,353	
37150100	040000	2526	2		(\$272,605)	
37150100	040000	2526	1		\$272,605	
37150100	100777	1000	1		(\$8,225)	
37150100	100777	1000	2		\$8,225	

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000						7,385,398-
2193						2,857,522-
2408						972,096-
2423						5,084,416-
2526						5,575,598-

						21,875,030-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WATER RES PROT/RESTORATION				37150100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE IDENTIFIER BASED				
ON AGENCY-WIDE REVIEW - ADDBACK				160S270
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,385,398			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	2,857,522			2193 1
INTERNAL IMPROVEMENT TF -STATE	972,096			2408 1
LAND ACQUISITION TF -STATE	5,084,416			2423 1
PERMIT FEE TRUST FUND -STATE	5,575,598			2526 1
TOTAL APPRO.....	21,875,030			
OTHER PERSONAL SERVICES				030000
ECOSYSTEM MGT & RESTOR TF -STATE	294,303			2193 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	146,930			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	1,082,337			2193 1
LAND ACQUISITION TF -STATE	200,353			2423 1
PERMIT FEE TRUST FUND -STATE	272,605			2526 1
TOTAL APPRO.....	1,702,225			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	8,225			1000 1
TOTAL: ADJUST FUND SOURCE IDENTIFIER BASED				160S270
ON AGENCY-WIDE REVIEW - ADDBACK				
TOTAL ISSUE.....	23,879,783			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
ADJUST FUND SOURCE IDENTIFIER BASED ON AGENCY-WIDE REVIEW - ADDBACK							160S270

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts Fund Source Identifier (FSI) codes based on the Department's current analysis of funding sources in the Fiscal Year 2012-13 recurring budget. This action results in no net change in total budget. Also see issue 160S260.

Cost Summary:

Budget Entity	Category	Fund	FSI	Amount
37150100	010000	1000	2	(\$7,385,398)
37150100	010000	1000	1	\$7,385,398
37150100	010000	2193	2	(\$2,857,522)
37150100	010000	2193	1	\$2,857,522
37150100	010000	2408	2	(\$972,096)
37150100	010000	2408	1	\$972,096
37150100	010000	2423	2	(\$5,084,416)
37150100	010000	2423	1	\$5,084,416
37150100	010000	2526	2	(\$5,575,598)
37150100	010000	2526	1	\$5,575,598
37150100	030000	2193	2	(\$294,303)
37150100	030000	2193	1	\$294,303
37150100	040000	1000	1	(\$146,930)
37150100	040000	1000	2	\$146,930
37150100	040000	2193	1	(\$1,082,337)
37150100	040000	2193	2	\$1,082,337
37150100	040000	2423	1	(\$200,353)
37150100	040000	2423	2	\$200,353
37150100	040000	2526	2	(\$272,605)
37150100	040000	2526	1	\$272,605
37150100	100777	1000	1	(\$8,225)
37150100	100777	1000	2	\$8,225

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
ADJUST FUND SOURCE IDENTIFIER BASED ON AGENCY-WIDE REVIEW - ADDBACK							160S270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,385,398
2193 ECOSYSTEM MGT & RESTOR TF							2,857,522
2408 INTERNAL IMPROVEMENT TF							972,096
2423 LAND ACQUISITION TF							5,084,416
2526 PERMIT FEE TRUST FUND							5,575,598
							21,875,030
							=====

INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER TO WATER POLICY AND ECOSYSTEMS RESTORATION							1800340
SALARY RATE							000000
SALARY RATE.....	228,856-						=====
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	192,994-						1000 1
INTERNAL IMPROVEMENT TF -STATE	47,101-						2408 1
LAND ACQUISITION TF -STATE	69,338-						2423 1
TOTAL POSITIONS.....	5.00-						=====
TOTAL APPRO.....	309,433-						=====

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WATER RES PROT/RESTORATION				37150100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO WATER POLICY AND				
ECOSYSTEMS RESTORATION				1800340
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,068-			1000 1
LAND ACQUISITION TF -STATE	712-			2423 1
TOTAL APPRO.....	1,780-			
TOTAL: TRANSFER TO WATER POLICY AND				1800340
ECOSYSTEMS RESTORATION				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	311,213-			
TOTAL SALARY RATE.....	228,856-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue creates the Office of Water Policy and Ecosystem Restoration by merging existing programs into a new budget entity managed by a single deputy secretary. This restructuring will provide greater focus and coordination for major, environmentally critical policy issues that warrant direct senior management oversight.

As water management issues become more critical across the state, this Office will provide enhanced coordination and guidance to Florida's five water management districts. It will also bring together the Department's major restoration and water initiatives, such as Everglades restoration and Apalachicola-Chattahoochee-Flint River water negotiations, into one office managed at an agency-wide level.

Specifically, this issue requests a shifting of positions and associated funding from Executive Direction, the Water Resource Management Program, the Environmental Assessment and Restoration Program, and the Southeast District Office to the new Water Policy and Ecosystem Restoration Budget Entity.

Cost Summary:

Budget Entity	Category	FTE	Amount	Fund
Districts/Water Res Prot & Rest.	Salaries & Benefits	(3.0)	(\$192,994)	General Revenue
	Salaries & Benefits	(1.0)	(\$47,101)	Internal Improvement Trust Fund
	Salaries & Benefits	(1.0)	(\$69,338)	Land Acquisition Trust Fund
	Trnsf to DMS-HR Svcs		(\$1,068)	General Revenue
	Trnsf to DMS-HR Svcs		(\$712)	Land Acquisition Trust fund
Total Issue:		(5.0)	(311,213)	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WATER RES PROT/RESTORATION							37150100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER TO WATER POLICY AND							
ECOSYSTEMS RESTORATION							1800340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
10858 001	1.00-	50,217-		15,742-	65,959-	0.00	65,959-
20225 001	1.00-	64,757-		17,568-	82,325-	0.00	82,325-
4809 ENVIRONMENTAL SPECIALIST II							
10414 001	1.00-	36,467-		14,015-	50,482-	0.00	50,482-
10959 001	1.00-	36,467-		14,015-	50,482-	0.00	50,482-
4812 ENVIRONMENTAL SPECIALIST III							
10423 001	1.00-	40,948-		14,578-	55,526-	0.00	55,526-

TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							65,959-
1000 GENERAL REVENUE FUND							188,333-
2408 INTERNAL IMPROVEMENT TF							50,482-

	5.00-	228,856-		75,918-	304,774-		304,774-
							=====

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,661-
2408 INTERNAL IMPROVEMENT TF							3,381
2423 LAND ACQUISITION TF							3,379-

							309,433-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,239,500			
=====				
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	4,398,995			2035 1
-MATCH	1,194,984			2035 2

TOTAL AIR POLLUTION CONTROL TF	5,593,979			2035
=====				
GRANTS AND DONATIONS TF -STATE	103,128			2339 1
=====				
TOTAL POSITIONS.....	94.00			
TOTAL APPRO.....	5,697,107			
=====				
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	202,601			2035 1
=====				
EXPENSES				040000
AIR POLLUTION CONTROL TF -STATE	612,204			2035 1
=====				
OPERATING CAPITAL OUTLAY				060000
AIR POLLUTION CONTROL TF -STATE	98,307			2035 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE	15,050			2035 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
AIR POLLUTION PREVENTION				37150300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
AIR POLLUTION CONTROL TF -STATE	23,971			2035 1
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE	34,166			2035 1
GRANTS AND DONATIONS TF -STATE	987			2339 1
TOTAL APPRO.....	35,153			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	94.00			
TOTAL ISSUE.....	6,684,393			
TOTAL SALARY RATE.....	4,239,500			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
AIR POLLUTION CONTROL TF -STATE	3,014			2035 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	150,354-			2035 1
-MATCH	40,838-			2035 2
TOTAL AIR POLLUTION CONTROL TF	191,192-			2035
GRANTS AND DONATIONS TF -STATE	3,525-			2339 1
TOTAL APPRO.....	194,717-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
AIR POLLUTION PREVENTION							37150300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							1404.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE	2,903-						2035 1
GRANTS AND DONATIONS TF -STATE	84-						2339 1
TOTAL APPRO.....	2,987-						
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
ADJUST FUND SOURCE IDENTIFIER BASED							160S260
ON AGENCY-WIDE REVIEW - DEDUCT							040000
EXPENSES							
AIR POLLUTION CONTROL TF -STATE	306,102-						2035 1
OPERATING CAPITAL OUTLAY							060000
AIR POLLUTION CONTROL TF -STATE	49,152-						2035 1
TOTAL: ADJUST FUND SOURCE IDENTIFIER BASED							160S260
ON AGENCY-WIDE REVIEW - DEDUCT							
TOTAL ISSUE.....	355,254-						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts Fund Source Identifier (FSI) codes based on the Department's current analysis of funding sources in the Fiscal Year 2012-13 recurring budget. This action results in no net change in total budget. Also see issue 160S270.

Cost Summary:

Budget Entity	Category	FSI	Amount	Fund
Districts/Air Pollution Prev.	Expenses	1	(\$306,102)	Air Pollution Control Trust Fund
	Expenses	2	\$306,102	Air Pollution Control Trust Fund

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>AIR POLLUTION PREVENTION</u>							37150300
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
ADJUST FUND SOURCE IDENTIFIER BASED ON AGENCY-WIDE REVIEW - DEDUCT							160S260
	Operating Capital Outlay	1		(\$49,152)			Air Pollution Control Trust Fund
	Operating Capital Outlay	2		\$49,152			Air Pollution Control Trust Fund

ADJUST FUND SOURCE IDENTIFIER BASED ON AGENCY-WIDE REVIEW - ADDBACK EXPENSES							160S270 040000
AIR POLLUTION CONTROL TF -MATCH	306,102						2035 2
=====							
OPERATING CAPITAL OUTLAY							060000
AIR POLLUTION CONTROL TF -MATCH	49,152						2035 2
=====							
TOTAL: ADJUST FUND SOURCE IDENTIFIER BASED ON AGENCY-WIDE REVIEW - ADDBACK TOTAL ISSUE.....	355,254						160S270
=====							

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts Fund Source Identifier (FSI) codes based on the Department's current analysis of funding sources in the Fiscal Year 2012-13 recurring budget. This action results in no net change in total budget. Also see issue 160S260.

Cost Summary:

Budget Entity	Category	FSI	Amount	Fund
Districts/Air Pollution Prev.	Expenses	1	(\$306,102)	Air Pollution Control Trust Fund
	Expenses	2	\$306,102	Air Pollution Control Trust Fund
	Operating Capital Outlay	1	(\$49,152)	Air Pollution Control Trust Fund
	Operating Capital Outlay	2	\$49,152	Air Pollution Control Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>AIR POLLUTION PREVENTION</u>							37150300
NATURAL RESOURCES/ENVIRON							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
TOTAL: AIR RESOURCES							<u>1404.00.00.00</u>
BY FUND TYPE							
	94.00						
TRUST FUNDS.....			6,489,703				2000
SALARY RATE.....			4,239,500				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	6,927,202						
=====							
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -MATCH	2,714,328						2212 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,258,295						2261 3
PERMIT FEE TRUST FUND -MATCH	686,822						2526 2
SOLID WASTE MGMT TF -MATCH	1,623,612						2644 2
WATER QUALITY ASSURANCE TF-STATE	260,803						2780 1
-MATCH	2,978,264						2780 2
TOTAL WATER QUALITY ASSURANCE TF	3,239,067						2780
TOTAL POSITIONS.....	162.00						
TOTAL APPRO.....	9,522,124						
=====							
OTHER PERSONAL SERVICES							030000
INLAND PROTECTION TF -MATCH	110,000						2212 2
=====							
EXPENSES							040000
INLAND PROTECTION TF -STATE	557,266						2212 1
-MATCH	34,716						2212 2
TOTAL INLAND PROTECTION TF	591,982						2212
FEDERAL GRANTS TRUST FUND -FEDERL	109,016						2261 3
PERMIT FEE TRUST FUND -STATE	34,227						2526 1
-MATCH	5,977						2526 2
TOTAL PERMIT FEE TRUST FUND	40,204						2526
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
SOLID WASTE MGMT TF	-STATE	121,331					2644 1
	-MATCH	28,428					2644 2
TOTAL SOLID WASTE MGMT TF		149,759					2644
WATER QUALITY ASSURANCE TF	-STATE	277,253					2780 1
	-MATCH	37,531					2780 2
TOTAL WATER QUALITY ASSURANCE TF		314,784					2780
TOTAL APPRO.....		1,205,745					
OPERATING CAPITAL OUTLAY							060000
SOLID WASTE MGMT TF	-MATCH	60,919					2644 2
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INLAND PROTECTION TF	-STATE	1,860					2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	550					2261 3
SOLID WASTE MGMT TF	-STATE	6,550					2644 1
WATER QUALITY ASSURANCE TF	-STATE	16,145					2780 1
TOTAL APPRO.....		25,105					
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF	-MATCH	190,535					2780 2
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF	-STATE	147,566					2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	5,757					2261 3
SOLID WASTE MGMT TF	-STATE	12,123					2644 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIRO PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	165,446			
=====		=====		=====
WASTE TIRE ABATEMENT PROG				104146
SOLID WASTE MGMT TF -MATCH	14,000			2644 2
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	16,812			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,793			2261 3
PERMIT FEE TRUST FUND -STATE	4,728			2526 1
SOLID WASTE MGMT TF -STATE	10,055			2644 1
WATER QUALITY ASSURANCE TF-STATE	20,093			2780 1
TOTAL APPRO.....	59,481			
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	162.00			
TOTAL ISSUE.....	11,353,355			
TOTAL SALARY RATE.....	6,927,202			
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE	19,276			2212 1
SOLID WASTE MGMT TF -STATE	1,524			2644 1
TOTAL APPRO.....	20,800			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -MATCH	111,947-			2212 2
FEDERAL GRANTS TRUST FUND -FEDERL	51,870-			2261 3
PERMIT FEE TRUST FUND -MATCH	28,310-			2526 2
SOLID WASTE MGMT TF -MATCH	66,947-			2644 2
WATER QUALITY ASSURANCE TF-STATE	10,753-			2780 1
-MATCH	122,828-			2780 2
TOTAL WATER QUALITY ASSURANCE TF	133,581-			2780
TOTAL APPRO.....	392,655-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	1,429-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	662-			2261 3
PERMIT FEE TRUST FUND -STATE	402-			2526 1
SOLID WASTE MGMT TF -STATE	854-			2644 1
WATER QUALITY ASSURANCE TF-STATE	1,708-			2780 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		5,055-					
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
ADJUST FUND SOURCE IDENTIFIER BASED							
ON AGENCY-WIDE REVIEW - DEDUCT							160S260
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -MATCH		2,602,381-					2212 2
=====							
OTHER PERSONAL SERVICES							030000
INLAND PROTECTION TF -MATCH		110,000-					2212 2
=====							
EXPENSES							040000
INLAND PROTECTION TF -MATCH		34,716-					2212 2
=====							
TOTAL: ADJUST FUND SOURCE IDENTIFIER BASED							160S260
ON AGENCY-WIDE REVIEW - DEDUCT							
TOTAL ISSUE.....		2,747,097-					
=====							

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Issue Summary

IT COMPONENT? NO

This issue adjusts Fund Source Identifier (FSI) codes based on the Department's current analysis of funding sources in the Fiscal Year 2012-13 recurring budget. This action results in no net change in total budget. Also see issue 160S270.

Cost Summary:
 Budget Entity

Category FSI Amount Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE IDENTIFIER BASED				
ON AGENCY-WIDE REVIEW - DEDUCT				160S260

Districts/Waste Control	Salaries & Benefits	2	(\$2,602,381)	Inland Protection Trust Fund
	Salaries & Benefits	1	\$2,602,381	Inland Protection Trust Fund
	Other Personal Svcs	2	(\$110,000)	Inland Protection Trust Fund
	Other Personal Svcs	1	\$110,000	Inland Protection Trust Fund
	Expenses	2	(\$34,716)	Inland Protection Trust Fund
	Expenses	1	\$34,716	Inland Protection Trust Fund

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2212 INLAND PROTECTION TF							2,602,381-
							2,602,381-
							=====

ADJUST FUND SOURCE IDENTIFIER BASED							
ON AGENCY-WIDE REVIEW - ADDBACK							160S270
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF	-STATE	2,602,381					2212 1
		=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIRO PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				
ADJUST FUND SOURCE IDENTIFIER BASED				160S270
ON AGENCY-WIDE REVIEW - ADDBACK				030000
OTHER PERSONAL SERVICES				
INLAND PROTECTION TF	-STATE	110,000		2212 1
=====				
EXPENSES				040000
INLAND PROTECTION TF	-STATE	34,716		2212 1
=====				
TOTAL: ADJUST FUND SOURCE IDENTIFIER BASED				160S270
ON AGENCY-WIDE REVIEW - ADDBACK				
TOTAL ISSUE.....		2,747,097		
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Issue Summary

IT COMPONENT? NO

This issue adjusts Fund Source Identifier (FSI) codes based on the Department's current analysis of funding sources in the Fiscal Year 2012-13 recurring budget. This action results in no net change in total budget. Also see issue 160S260.

Cost Summary:

Budget Entity	Category	FSI	Amount	Fund
Districts/Waste Control	Salaries & Benefits	2	(\$2,602,381)	Inland Protection Trust Fund
	Salaries & Benefits	1	\$2,602,381	Inland Protection Trust Fund
	Other Personal Services	2	(\$110,000)	Inland Protection Trust Fund
	Other Personal Services	1	\$110,000	Inland Protection Trust Fund
	Expenses	2	(\$34,716)	Inland Protection Trust Fund
	Expenses	1	\$34,716	Inland Protection Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
EXECUTIVE DIR/SUPPORT SVCS							37150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,164,701						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,002,345						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,276,091						2021 3
AIR POLLUTION CONTROL TF -STATE	922,318						2035 1
SOLID WASTE MGMT TF -STATE	312,789						2644 1
TOTAL POSITIONS.....	87.00						
TOTAL APPRO.....	5,513,543						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	127,564						2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	18,621						2193 1
TOTAL APPRO.....	146,185						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	944,015						1000 1
ADMINISTRATIVE TRUST FUND -STATE	375,045						2021 1
-FEDERL	345,556						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	720,601						2021
AIR POLLUTION CONTROL TF -STATE	286,560						2035 1
ECOSYSTEM MGT & RESTOR TF -STATE	21,337						2193 1
LAND ACQUISITION TF -STATE	27,923						2423 1
SOLID WASTE MGMT TF -STATE	58,316						2644 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
EXECUTIVE DIR/SUPPORT SVCS							37150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		2,058,752					
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		3,451					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		44,795					1000 1
ADMINISTRATIVE TRUST FUND -STATE		90,085					2021 1
AIR POLLUTION CONTROL TF -STATE		8,894					2035 1
TOTAL APPRO.....		143,774					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		82,579					1000 1
ADMINISTRATIVE TRUST FUND -STATE		89,165					2021 1
TOTAL APPRO.....		171,744					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15,116					1000 1
ADMINISTRATIVE TRUST FUND -STATE		10,844					2021 1
AIR POLLUTION CONTROL TF -STATE		6,027					2035 1
SOLID WASTE MGMT TF -STATE		1,855					2644 1
TOTAL APPRO.....		33,842					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	87.00						
TOTAL ISSUE.....		8,071,291					
TOTAL SALARY RATE.....		4,164,701					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
EXECUTIVE DIR/SUPPORT SVCS				37150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	21,592			2021 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50,021-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	147,239-			2021 3
AIR POLLUTION CONTROL TF -STATE	41,456-			2035 1
SOLID WASTE MGMT TF -STATE	14,050-			2644 1
TOTAL APPRO.....	252,766-			
=====				
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND -STATE	968-			1000 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	745-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	921-			2021 1
AIR POLLUTION CONTROL TF -STATE	513-			2035 1
SOLID WASTE MGMT TF -STATE	158-			2644 1
TOTAL APPRO.....	2,337-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
EXECUTIVE DIR/SUPPORT SVCS				37150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO WATER POLICY AND				
ECOSYSTEMS RESTORATION				1800340
SALARY RATE				000000
SALARY RATE.....	125,345-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
ADMINISTRATIVE TRUST FUND -FEDERL	168,607-			2021 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,653-			1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	712-			2021 1
=====				
TOTAL: TRANSFER TO WATER POLICY AND				1800340
ECOSYSTEMS RESTORATION				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	175,972-			
TOTAL SALARY RATE.....	125,345-			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue creates the Office of Water Policy and Ecosystem Restoration by merging existing programs into a new budget entity managed by a single deputy secretary. This restructuring will provide greater focus and coordination for major, environmentally critical policy issues that warrant direct senior management oversight.

As water management issues become more critical across the state, this Office will provide enhanced coordination and guidance to Florida's five water management districts. It will also bring together the Department's major restoration and water initiatives, such as Everglades restoration and Apalachicola-Chattahoochee-Flint River water negotiations, into one office managed at an agency-wide level.

Specifically, this issue requests a shifting of positions and associated funding from Executive Direction, the Water Resource Management Program, the Environmental Assessment and Restoration Program, and the Southeast District Office to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
EXECUTIVE DIR/SUPPORT SVCS				37150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO WATER POLICY AND ECOSYSTEMS RESTORATION				1800340

the new Water Policy and Ecosystem Restoration Budget Entity.

Cost Summary:

Budget Entity	Category	FTE	Amount	Fund
Districts/Executive Dir & Support Svcs	Salaries & Benefits	(2.0)	(\$168,607)	Administrative Trust Fund
	Expenses		(\$6,653)	General Revenue
	Trnsf to DMS- HR Svcs		(\$712)	Administrative Trust Fund
Issue Total:		(2.0)	(\$175,972)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4823 ENVIRONMENTAL CONSULTANT							
11155 001	1.00-	55,048-		16,348-	71,396-	0.00	71,396-
8841 PROGRAM ADMINISTRATOR							
00604 001	1.00-	70,297-		19,443-	89,740-	0.00	89,740-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							161,136-
	2.00-	125,345-		35,791-	161,136-		161,136-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							7,471-
							168,607-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM EXECUTIVE DIRECTION,				
DISTRICTS, ENVIRONMENTAL ASSESSMENT				
AND RESTORATION, WATER RESOURCE				
MANAGEMENT, AND GREENWAYS				1800350
SALARY RATE				000000
SALARY RATE.....	1,432,302			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	629,639			1000 1
ADMINISTRATIVE TRUST FUND -STATE	540,473			2021 1
-FEDERL	168,607			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	709,080			2021
ECOSYSTEM MGT & RESTOR TF -STATE	243,182			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	104,424			2261 3
LAND ACQUISITION TF -STATE	3,379			2423 1
-MATCH	65,959			2423 2
TOTAL LAND ACQUISITION TF	69,338			2423
WATER MANAGEMENT LANDS TF -STATE	106,007			2776 1
TOTAL POSITIONS.....	24.00			
TOTAL APPRO.....	1,861,670			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FROM EXECUTIVE DIRECTION, DISTRICTS, ENVIRONMENTAL ASSESSMENT AND RESTORATION, WATER RESOURCE MANAGEMENT, AND GREENWAYS EXPENSES							1800350 040000
GENERAL REVENUE FUND -STATE		30,106					1000 1
ADMINISTRATIVE TRUST FUND -STATE		25,000					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,000					2261 3
LAND ACQUISITION TF -STATE		70,421					2423 1
WATER MANAGEMENT LANDS TF -STATE		56,000					2776 1
TOTAL APPRO.....		183,527					
AID TO LOCAL GOVERNMENTS							050000
G/A-SRWMD-ENV RES PERMIT							050158
WATER MANAGEMENT LANDS TF -STATE		453,000					2776 1
G/A-WMD PERMITTING ASSIST							050251
WATER MANAGEMENT LANDS TF -STATE		100,000					2776 1
G/A-WMD-WETLAND PROTECTION							051328
WATER MANAGEMENT LANDS TF -STATE		547,000					2776 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,560					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,492					2021 1
ECOSYSTEM MGT & RESTOR TF -STATE		712					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		712					2261 3
LAND ACQUISITION TF -STATE		356					2423 1
WATER MANAGEMENT LANDS TF -STATE		683					2776 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FROM EXECUTIVE DIRECTION, DISTRICTS, ENVIRONMENTAL ASSESSMENT AND RESTORATION, WATER RESOURCE MANAGEMENT, AND GREENWAYS							1800350
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		8,515					
TOTAL: TRANSFER FROM EXECUTIVE DIRECTION, DISTRICTS, ENVIRONMENTAL ASSESSMENT AND RESTORATION, WATER RESOURCE MANAGEMENT, AND GREENWAYS							1800350
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....	3,203,712						
TOTAL SALARY RATE.....	1,432,302						

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE SUMMARY:

This issue creates the Office of Water Policy and Ecosystem Restoration by merging existing programs into a new budget entity managed by a single deputy secretary. This restructuring will provide greater focus and coordination for major, environmentally critical policy issues that warrant direct senior management oversight.

As water management issues become more critical across the state, this Office will provide enhanced coordination and guidance to Florida's five water management districts. It will also bring together the Department's major restoration and water initiatives, such as Everglades restoration and Apalachicola-Chattahoochee-Flint River water negotiations, into one office managed at an agency-wide level.

Specifically, this issue requests a shifting of positions and associated funding from the Water Resource Management Program, the Environmental Assessment and Restoration Program, and the Southeast District Office to the new Water Policy and Ecosystem Restoration Budget Entity.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Policy and Ecosystems Restoration	Salaries & Benefits	9.0	629,639	General Revenue
	Salaries & Benefits	7.0	709,080	Administrative Trust Fund
	Salaries & Benefits	3.0	243,182	Eco Mgt & Rest Trust Fund
	Salaries & Benefits	2.0	104,424	Federal Grants Trust Fund
	Salaries & Benefits	1.0	69,338	Land Acquisition Trust Fund
	Salaries & Benefits	2.0	106,007	Water Mgt Lands Acq TF

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FROM EXECUTIVE DIRECTION, DISTRICTS, ENVIRONMENTAL ASSESSMENT AND RESTORATION, WATER RESOURCE MANAGEMENT, AND GREENWAYS							1800350
Other Personal Services					50,000		Federal Grants Trust Fund
Expenses					30,106		General Revenue
Expenses					25,000		Administrative Trust Fund
Expenses					2,000		Federal Grants Trust Fund
Expenses					70,421		Land Acquisition Trust Fund
Expenses					56,000		Water Mgt Lands Acq TF
G/A-SRWMD-Env Res Permit					453,000		Water Mgt Lands Acq TF
G/A-WMD Permitting Assist					100,000		Water Mgt Lands Acq TF
G/A WMD Wetland Protection					547,000		Water Mgt Lands Acq TF
Transfer to DMS - HR Svcs					3,560		General Revenue
Transfer to DMS - HR Svcs					2,492		Administrative Trust Fund
Transfer to DMS - HR Svcs					712		Eco Mgt & Rest Trust Fund
Transfer to DMS - HR Svcs					712		Federal Grants Trust Fund
Transfer to DMS - HR Svcs					356		Land Acquisition Trust Fund
Transfer to DMS - HR Svcs					683		Water Mgt Lands Acq TF

Total Issue: 24.0 3,203,712

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
10473 001	1.00	34,501		13,767	48,268	0.00	48,268
4635 ENGINEERING SPECIALIST IV							
10858 001	1.00	50,217		15,742	65,959	0.00	65,959
20225 001	1.00	64,757		17,568	82,325	0.00	82,325
4809 ENVIRONMENTAL SPECIALIST II							
10414 001	1.00	36,467		14,015	50,482	0.00	50,482
10959 001	1.00	36,467		14,015	50,482	0.00	50,482
20376 001	1.00	36,468		14,015	50,483	0.00	50,483

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FROM EXECUTIVE DIRECTION, DISTRICTS, ENVIRONMENTAL ASSESSMENT AND RESTORATION, WATER RESOURCE MANAGEMENT, AND GREENWAYS							1800350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
10301 001	1.00	43,611		14,911	58,522	0.00	58,522
10423 001	1.00	40,948		14,578	55,526	0.00	55,526
10784 001	1.00	57,621		16,671	74,292	0.00	74,292
11046 001	1.00	40,948		14,578	55,526	0.00	55,526
20387 001	1.00	40,948		14,578	55,526	0.00	55,526
4823 ENVIRONMENTAL CONSULTANT							
10987 001	1.00	59,133		16,861	75,994	0.00	75,994
11155 001	1.00	55,048		16,348	71,396	0.00	71,396
10726 001	1.00	46,381		16,428	62,809	0.00	62,809
8066 PROGRAM MANAGER							
10034 001	1.00	99,000		23,059	122,059	0.00	122,059
8621 ENVIRONMENTAL ADMINISTRATOR							
02446 001	1.00	101,700		23,398	125,098	0.00	125,098
10481 001	1.00	75,012		20,035	95,047	0.00	95,047
10962 001	1.00	45,173		16,277	61,450	0.00	61,450
20340 001	1.00	52,605		17,213	69,818	0.00	69,818
8841 PROGRAM ADMINISTRATOR							
00604 001	1.00	70,297		19,443	89,740	0.00	89,740
01056 001	1.00	87,000		21,547	108,547	0.00	108,547
9714 PERSONAL SECRETARY II							
02396 001	1.00	45,000		16,255	61,255	0.00	61,255
7347 ECOSYSTEMS PROJECTS DIRECTOR-DEP							
10025 001	1.00	93,000		22,303	115,303	0.00	115,303
9842 DEPUTY SECRETARY-DEP							
10184 001	1.00	120,000		24,886	144,886	0.00	144,886

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM EXECUTIVE DIRECTION,				
DISTRICTS, ENVIRONMENTAL ASSESSMENT				
AND RESTORATION, WATER RESOURCE				
MANAGEMENT, AND GREENWAYS				1800350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2193 ECOSYSTEM MGT & RESTOR TF							243,184
2423 LAND ACQUISITION TF							65,959
1000 GENERAL REVENUE FUND							631,133
2776 WATER MANAGEMENT LANDS TF							106,008
2261 FEDERAL GRANTS TRUST FUND							118,335
2021 ADMINISTRATIVE TRUST FUND							686,174
	24.00	1,432,302		418,491	1,850,793		1,850,793

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	1,494-
2261 FEDERAL GRANTS TRUST FUND	13,911-
2423 LAND ACQUISITION TF	3,379
2776 WATER MANAGEMENT LANDS TF	1-
2021 ADMINISTRATIVE TRUST FUND	22,906
2193 ECOSYSTEM MGT & RESTOR TF	2-
	1,861,670

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
WATER QUALITY							4500000
ENVIRONMENTAL RESOURCE PERMITTING							
IN NORTHWEST FLORIDA							4500110
AID TO LOCAL GOVERNMENTS							050000
G/A-NWFWMD-ERP PROGRAM							050072
WATER MANAGEMENT LANDS TF -STATE		1,851,231					2776 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

This request is to restore the recurring appropriation to implement the full Environmental Resource Permit (ERP) program (Phase I and Phase II) at the Northwest Florida Water Management District (WMD). Funds appropriated before FY 2011-12 are sufficient to fund the program in the current year but insufficient for the future.

Since November 1, 2010, the Northwest Florida WMD assumed additional responsibilities for operating its share of the ERP Program in Part IV of chapter 373, Florida Statutes. The Department's share of the increased workload is handled with existing staff resources. The WMD operates its responsibilities under the Interagency Operating Agreement with the Department.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37200100	050072	1,851,231	Water Management Lands Trust Fund

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							9900000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE-SAVE EVERG							089080
SAVE OUR EVERGLADES TF	-STATE	19,357,915					2221 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

Issue Summary:

The Department proposes to create an Office of Water Policy and Ecosystem Restoration by merging existing programs into a new program managed by a single deputy secretary. This restructuring will provide greater focus and coordination for major, environmentally critical policy issues that warrant direct senior management oversight.

A major responsibility of the new program will be overseeing all facets of Everglades restoration, including debt service associated with bond financed acquisitions. As a result, it is necessary to realign current Everglades debt service appropriations from the Division of State Lands to the Office of Water Policy and Ecosystem Restoration.

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

This requests that the \$19,394,454 in current debt service deleted from the Division of State Lands be appropriated in the Office of Water Policy and Ecosystem Management. It is also requested that an adjustment be made for Fiscal Year 2012-13 for (\$36,539). Thus, the total amount required for debt service is \$ 19,357,915.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37200100	089080	\$19,357,915	Save Our Everglades Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
EVERGLADES RESTORATION				141117
SAVE OUR EVERGLADES TF	-STATE	30,000,000	30,000,000	2221 1

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO
 Issue Summary:

This issue requests funding of \$30,000,000 for Everglades Restoration through the Comprehensive Everglades Restoration Plan (CERP) and the Northern Everglades and Estuaries Program (NEEP). This issue will be funded by the transfer of cash from the Water Management Lands Trust Fund. Project implementation will aid in the restoration, protection and preservation of more natural water flows, improved water quality and hydroperiods; improve the ecological health of over 2.4 million acres of south Florida ecosystem, including the Everglades and Florida Bay; improve the ecology of Lake Okeechobee; improve habitat conditions for listed species; ensure a more reliable supply of water; and maintain flood management and improve the economy.

The Comprehensive Everglades Restoration Plan (CERP) has a direct impact on the regional economy, through the creation of jobs and contracting opportunities. The work accomplished and funds expended have had a direct beneficial impact to the economy of the region and on jobs, especially in the construction, materials, and service industries. The Federal government and State of Florida spent approximately \$500 million from 2008 through 2010 on South Florida ecosystem restoration and the Herbert Hoover Dike Project. These expenditures created approximately 8,000 full time jobs per year in the State of Florida over the three-year period. These jobs include people hired to directly work on the projects; indirect employment of people engaged in producing goods, materials and services needed to support the efforts of those directly involved in project work; and employment created as those directly and indirectly involved in the projects spent their earnings in the economy. In addition, Everglades restoration itself will have important and significant economic impacts. A recent report by Mather Economics (2010) examined the ecosystem services valuation of Everglades restoration in the following six areas: - groundwater purification - open space - real estate - fishing (commercial and recreational) - park visitation, and wildlife habitat and hunting. They estimated that restoration will generate an increase in economic welfare of approximately \$46.5 billion in net present value terms.

Funds will be used to improve the hydrology, water quality and aquatic habitats of the Everglades, Florida and Biscayne Bays, Lake Okeechobee, and the Caloosahatchee and St. Lucie Rivers & Estuaries that have been adversely impacted from releases from Lake Okeechobee and local basins. Funds will also be used to control non-point source runoff from agricultural and urban watersheds.

The restoration of the Everglades and the South Florida ecosystem is a high priority for the state in partnership with the South Florida Water Management District. Funds will be used for CERP and Northern Everglades Estuaries Protection Program (NEEPP) implementation and for CERP and NEEPP planning, design, engineering and construction, including the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

implementation of projects identified in the Lake Okeechobee Protection Plan, and for projects that will benefit the hydrology, water quality and aquatic habitats of the St. Lucie and Caloosahatchee Estuaries.

The success of CERP and NEEPP to restore America's Everglades, improve water quality and provide for other water-related needs of the South Florida ecosystems is contingent on the continued commitment of funds for the completion of multi-year project construction work.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37200100	141117	\$30,000,000	Save Our Everglades Trust Fund

LAND ACQUISITION					990L000
G/A-LOC GOV/NONST ENT-FCO					140000
AID/WMD-LAND ACQUISITION					140124
FLORIDA FOREVER TF	-STATE	4,500,000	4,500,000		2348 1
WATER MANAGEMENT LANDS TF	-STATE	13,423,963	13,423,963		2776 1
TOTAL APPRO.....		17,923,963	17,923,963		

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: AID/WMD-LAND ACQUISITION IT COMPONENT? NO
 Issue Summary:

This issue requests \$4,500,000 in funding for the Water Management Districts' portion of the Florida Forever Land Acquisition Program. Funds from the Florida Forever Trust Fund are allocated to the five Water Management Districts, pursuant to Chapter 259.105, F.S. In 1999, the Florida Forever Program was created in order to continue the acquisition of lands vital to the preservation and conservation of natural resources in the State. The program was also created to provide for the issuance of bonds for restoration and acquisition of land and water areas in order to ensure that the natural resource values of such lands were protected. The land acquisitions and capital expenditures made by Water Management Districts under this program are to implement the districts' priority lists developed pursuant to Section 373.199, F.S. Funds are requested to be utilized only for less than fee purchases and acquisitions that include partners from other entities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
LAND ACQUISITION							990L000

This issue also requests \$13,423,963 in funding for the Water Management Districts from the Water Management Lands Trust Fund (WMLTF). The WMLTF was established in the Department of Environmental Protection to provide funds to the Water Management Districts for the purposes of land management, maintenance, capital improvements of land titled to the districts, payments in lieu of taxes, debt service on bonds issued prior to July 1, 1999, pre-acquisition costs associated with land purchases, and the Department's cost of administration of the fund. The requested amount of \$13,423,963 will provide for payments of Debt Service on bonds issued in previous years by the St. Johns River Water Management District and the South Florida Water Management District.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37200100	140124	\$ 4,500,000	Florida Forever Trust Fund
37200100	140124	\$13,423,963	Water Management Lands Trust Fund
Total		<u>\$17,923,963</u>	

TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		663,305		1000
TRUST FUNDS		71,673,516	47,923,963	2000
TOTAL POSITIONS.....	24.00			
TOTAL PROG COMP.....		72,336,821	47,923,963	
TOTAL SALARY RATE.....		1,432,302		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,006,564						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	735,359						1000 1
ENVIRONMENTAL LAB TF -STATE	4,779,500						2050 1
-MATCH	4,335						2050 2
TOTAL ENVIRONMENTAL LAB TF	4,783,835						2050
ECOSYSTEM MGT & RESTOR TF -STATE	389,398						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,751,062						2261 3
LAND ACQUISITION TF -STATE	66,411						2423 1
PERMIT FEE TRUST FUND -STATE	54,495						2526 1
WATER QUALITY ASSURANCE TF-STATE	2,242,992						2780 1
TOTAL POSITIONS.....	180.00						
TOTAL APPRO.....	11,023,552						
=====							
OTHER PERSONAL SERVICES							030000
ENVIRONMENTAL LAB TF -STATE	185,969						2050 1
WATER QUALITY ASSURANCE TF-MATCH	70,950						2780 2
TOTAL APPRO.....	256,919						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	32,201						1000 1
ENVIRONMENTAL LAB TF -STATE	1,376,779						2050 1
-MATCH	1,718						2050 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL ENVIRONMENTAL LAB TF		1,378,497					2050
ECOSYSTEM MGT & RESTOR TF -STATE		164,960					2193 1
PERMIT FEE TRUST FUND -STATE		96,923					2526 1
WATER QUALITY ASSURANCE TF-STATE		272,602					2780 1
TOTAL APPRO.....		1,945,183					
OPERATING CAPITAL OUTLAY							060000
ENVIRONMENTAL LAB TF -STATE		198,800					2050 1
SPECIAL CATEGORIES							100000
GROUND WTR/MONITOR NETWRK							100027
ENVIRONMENTAL LAB TF -STATE		125,000					2050 1
WATER QUALITY ASSURANCE TF-STATE		1,798,745					2780 1
TOTAL APPRO.....		1,923,745					
WMD LAB SUPPORT							100039
ENVIRONMENTAL LAB TF -STATE		176,425					2050 1
EVERGLADES LAB SUPPORT							100050
ENVIRONMENTAL LAB TF -STATE		469,471					2050 1
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		2,454,380					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LABORATORY SERVICES							100748
FEDERAL GRANTS TRUST FUND -FEDERL		250,000					2261 3
CONTRACTED SERVICES							100777
ENVIRONMENTAL LAB TF -STATE		436,559					2050 1
HAZARDOUS WASTE CLEANUP							101492
ENVIRONMENTAL LAB TF -STATE		312,710					2050 1
RISK MANAGEMENT INSURANCE							103241
ECOSYSTEM MGT & RESTOR TF -STATE		53,728					2193 1
USGS COOPERATIVE AGREEMENT							104081
FEDERAL GRANTS TRUST FUND -FEDERL		78,500					2261 3
WATER QUALITY ASSURANCE TF-MATCH		214,897					2780 2
TOTAL APPRO.....		293,397					
TR/IFAS-LAKEWATCH							105015
INTERNAL IMPROVEMENT TF -STATE		275,000					2408 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,948					1000 1
ENVIRONMENTAL LAB TF -STATE		32,900					2050 1
ECOSYSTEM MGT & RESTOR TF -STATE		2,649					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		16,554					2261 3
LAND ACQUISITION TF -STATE		1,573					2423 1
PERMIT FEE TRUST FUND -STATE		357					2526 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WATER QUALITY ASSURANCE TF-STATE		13,260		2780 1
TOTAL APPRO.....		76,241		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	180.00			
TOTAL ISSUE.....	20,146,110			
TOTAL SALARY RATE.....	8,006,564			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base

The Division of Environmental Assessment and Restoration anticipates funding OPS wages from the following special categories: 100027 Groundwater Monitoring, 100039 Water Management Lab Support, 100050 Everglades Lab Support, 100628 Water Quality Management/Planning Grants, 104081 US Geologic Survey Coop, 101492 Hazardous Waste, 100748 Laboratory Services; and, 108040 Grants and Aids - Deepwater Horizon - Natural Resource Damage Assessments - State Operations. OPS employees provide assistance with approximately 150,000 analyses performed each year by laboratory services. OPS staff is critical to laboratory and interpretive technical support for many high priority activities, including the TMDL program, numeric nutrient criteria development, assessment of Florida's surface and groundwaters and the development of EPA-mandated water quality standards and special response projects. OPS employees perform analyses, do field work, assess environmental data, write technical reports, and support agency rule development for Florida's watershed management program including the continuous identification of "impaired" surface waters. The use of OPS employees is vital to carrying out the Division's mission.

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ECOSYSTEM MGT & RESTOR TF -STATE		12,843		2193 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	33,887-						1000 1
ENVIRONMENTAL LAB TF -STATE	198,398-						2050 1
-MATCH	179-						2050 2
TOTAL ENVIRONMENTAL LAB TF	198,577-						2050
ECOSYSTEM MGT & RESTOR TF -STATE	16,151-						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	114,204-						2261 3
LAND ACQUISITION TF -STATE	2,746-						2423 1
PERMIT FEE TRUST FUND -STATE	2,242-						2526 1
WATER QUALITY ASSURANCE TF-STATE	93,112-						2780 1
TOTAL APPRO.....	460,919-						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	441-						1000 1
ENVIRONMENTAL LAB TF -STATE	2,796-						2050 1
ECOSYSTEM MGT & RESTOR TF -STATE	225-						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,406-						2261 3
LAND ACQUISITION TF -STATE	134-						2423 1
PERMIT FEE TRUST FUND -STATE	30-						2526 1
WATER QUALITY ASSURANCE TF-STATE	1,126-						2780 1
TOTAL APPRO.....	6,158-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE IDENTIFIER BASED				
ON AGENCY-WIDE REVIEW - DEDUCT				160S260
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-STATE	2,149,880-			2780 1
EXPENSES				040000
WATER QUALITY ASSURANCE TF-STATE	272,602-			2780 1
SPECIAL CATEGORIES				100000
GROUND WTR/MONITOR NETWRK				100027
WATER QUALITY ASSURANCE TF-STATE	1,798,745-			2780 1
TOTAL: ADJUST FUND SOURCE IDENTIFIER BASED				160S260
ON AGENCY-WIDE REVIEW - DEDUCT				
TOTAL ISSUE.....	4,221,227-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts Fund Source Identifier (FSI) codes based on the Department's current analysis of funding sources in the Fiscal Year 2012-13 recurring budget. This action results in no net change in total budget. Also see issue 160S270.

Budget Entity	Category	FSI	Amount	Fund
Water Science & Lab Svcs	Salaries & Benefits	1	(2,149,880)	Water Quality Assurance TF
Water Science & Lab Svcs	Salaries & Benefits	2	2,149,880	Water Quality Assurance TF
Water Science & Lab Svcs	Expenses	1	(272,602)	Water Quality Assurance TF
Water Science & Lab Svcs	Expenses	2	272,602	Water Quality Assurance TF
Water Science & Lab Svcs	Ground Wtr/Monitoring Net.	1	(1,798,745)	Water Quality Assurance TF
Water Science & Lab Svcs	Ground Wtr/Monitoring Net.	2	1,798,745	Water Quality Assurance TF

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
ADJUST FUND SOURCE IDENTIFIER BASED ON AGENCY-WIDE REVIEW - DEDUCT							160S260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2780 WATER QUALITY ASSURANCE TF							2,149,880-
							2,149,880-
							=====

ADJUST FUND SOURCE IDENTIFIER BASED ON AGENCY-WIDE REVIEW - ADDBACK SALARIES AND BENEFITS							160S270 010000
WATER QUALITY ASSURANCE TF-MATCH	2,149,880						2780 2
EXPENSES							040000
WATER QUALITY ASSURANCE TF-MATCH	272,602						2780 2
SPECIAL CATEGORIES							100000
GROUND WTR/MONITOR NETWRK							100027
WATER QUALITY ASSURANCE TF-MATCH	1,798,745						2780 2
TOTAL: ADJUST FUND SOURCE IDENTIFIER BASED ON AGENCY-WIDE REVIEW - ADDBACK TOTAL ISSUE.....							160S270 4,221,227

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE IDENTIFIER BASED				
ON AGENCY-WIDE REVIEW - ADDBACK				160S270

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts Fund Source Identifier (FSI) codes based on the Department's current analysis of funding sources in the Fiscal Year 2012-13 recurring budget. This action results in no net change in total budget. Also see issue 160S260.

Budget Entity	Category	FSI	Amount	Fund
Water Science & Lab Svcs	Salaries & Benefits	1	(2,149,880)	Water Quality Assurance TF
Water Science & Lab Svcs	Salaries & Benefits	2	2,149,880	Water Quality Assurance TF
Water Science & Lab Svcs	Expenses	1	(272,602)	Water Quality Assurance TF
Water Science & Lab Svcs	Expenses	2	272,602	Water Quality Assurance TF
Water Science & Lab Svcs	Ground Wtr/Monitoring Net.	1	(1,798,745)	Water Quality Assurance TF
Water Science & Lab Svcs	Ground Wtr/Monitoring Net.	2	1,798,745	Water Quality Assurance TF

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2780 WATER QUALITY ASSURANCE TF						2,149,880
						2,149,880

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER TO WATER POLICY AND							
ECOSYSTEMS RESTORATION							1800340
SALARY RATE							000000
SALARY RATE.....	262,524-						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	47,100-						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	135,299-						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	104,424-						2261 3
PERMIT FEE TRUST FUND -STATE	52,253-						2526 1
TOTAL POSITIONS.....	6.00-						
TOTAL APPRO.....	339,076-						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	6,555-						1000 1
PERMIT FEE TRUST FUND -STATE	56,000-						2526 1
TOTAL APPRO.....	62,555-						
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	356-						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	712-						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	712-						2261 3
PERMIT FEE TRUST FUND -STATE	327-						2526 1
TOTAL APPRO.....	2,107-						
=====							
TOTAL: TRANSFER TO WATER POLICY AND							1800340
ECOSYSTEMS RESTORATION							
TOTAL POSITIONS.....	6.00-						
TOTAL ISSUE.....	403,738-						
TOTAL SALARY RATE.....	262,524-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO WATER POLICY AND				
ECOSYSTEMS RESTORATION				1800340

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE SUMMARY:

This issue creates the Office of Water Policy and Ecosystem Restoration by merging existing programs into a new budget entity managed by a single deputy secretary. This restructuring will provide greater focus and coordination for major, environmentally critical policy issues that warrant direct senior management oversight.

As water management issues become more critical across the state, this Office will provide enhanced coordination and guidance to Florida's five water management districts. It will also bring together the Department's major restoration and water initiatives, such as Everglades restoration and Apalachicola-Chattahoochee-Flint River water negotiations, into one office managed at an agency-wide level.

Specifically, this issue requests a shifting of positions and associated funding from Executive Direction, the Water Resource Management Program, the Environmental Assessment and Restoration Program, and the Southeast District Office to the new Water Policy and Ecosystem Restoration Budget Entity.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science & Laboratory Services	Salaries & Benefits	(1.0)	(47,100)	General Revenue
	Salaries & Benefits	(2.0)	(135,299)	Eco Mgt & Rest. Trust Fund
	Salaries & Benefits	(2.0)	(104,424)	Federal Grants Trust Fund
	Salaries & Benefits	(1.0)	(52,253)	Permit Fee Trust Fund
	Expenses		(6,555)	General Revenue
	Expenses		(56,000)	Permit Fee Trust Fund
	Transfer to DMS - HR Svcs		(356)	General Revenue
	Transfer to DMS - HR Svcs		(712)	Eco Mgt & Rest. Trust Fund
	Transfer to DMS - HR Svcs		(712)	Federal Grants Trust Fund
	Transfer to DMS - HR Svcs		(327)	Permit Fee Trust Fund

Total Issue: (6.0) (403,738)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER TO WATER POLICY AND							
ECOSYSTEMS RESTORATION							1800340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4809 ENVIRONMENTAL SPECIALIST II							
20376 001	1.00-	36,468-		14,015-	50,483-	0.00	50,483-
4812 ENVIRONMENTAL SPECIALIST III							
11046 001	1.00-	40,948-		14,578-	55,526-	0.00	55,526-
20387 001	1.00-	40,948-		14,578-	55,526-	0.00	55,526-
4823 ENVIRONMENTAL MANAGER - SES							
10726 001	1.00-	46,381-		16,428-	62,809-	0.00	62,809-
8621 ENVIRONMENTAL ADMINISTRATOR							
02446 001	1.00-	45,174-		16,277-	61,451-	0.00	61,451-
20340 001	1.00-	52,605-		17,213-	69,818-	0.00	69,818-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							50,483-
2526 PERMIT FEE TRUST FUND							55,526-
2261 FEDERAL GRANTS TRUST FUND							118,335-
2193 ECOSYSTEM MGT & RESTOR TF							131,269-
	6.00-	262,524-		93,089-	355,613-		355,613-
=====							

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,383
2193 ECOSYSTEM MGT & RESTOR TF							4,030-
2261 FEDERAL GRANTS TRUST FUND							13,911
2526 PERMIT FEE TRUST FUND							3,273

							339,076-
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN FEDERAL GRANT BUDGET							
AUTHORITY FROM COASTAL AND AQUATIC							
MANAGED AREAS TO ENVIRONMENTAL							
ASSESSMENT AND RESTORATION - ADD							2000530
SPECIAL CATEGORIES							100000
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL	168,000						2261 3

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Issue Summary

IT COMPONENT? NO

 This issue requests a realignment of spending authority in the Federal Grants Trust Fund. A companion issue from the Division of Environmental Assessment and Restoration (DEAR) will request an increase of an equal amount in that trust fund.

The Office of Coastal and Aquatic Managed Areas has managed several grants from National Oceanic and Atmospheric Administration and Environmental Protection Agency relating to the Gulf of Mexico Alliance. The primary focus of these grants is to coordinate management of water quality issues throughout the Gulf states. Water quality issues are more properly the purview of DEAR. Also see issue 2000520.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
Coastal & Aquatic Managed Areas	Marine Research Grants	(\$168,000)	Federal Grants Trust Fund
Water Science & Lab Svcs	Marine Research Grants	\$168,000	Federal Grants Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
TOTAL MAX DAILY LOADS							088964
LAND ACQUISITION TF	-STATE	7,892,250		7,892,250			2423 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

ISSUE SUMMARY:

The Total Maximum Daily Loads (TMDL) funds are used by Florida Department of Environmental Protection (FDEP) to provide grants to local governments for stormwater infrastructure and other water quality restoration projects, contract for development and implementation of urban nonpoint source best management practices to reduce pollution, and fund coordination and implementation of other local government activities to restore water quality. Funds are used to monitor and assess water quality, set restoration goals (TMDLs), and coordinate restoration efforts such as Basin Management Action Plans (BMAPs). Much of the money is used to address nutrient pollution in Florida. This portion of the request is identical to last year's appropriation (\$6,385,000) and would also be used for certain Other Personal Services (OPS) expenditures.

Additional funds are being requested for purposes of a proposed study to collect data for Florida canals to determine how best to protect their unique ecosystems based on their uses and expected ecological condition. Aligning regulatory expectations with available canal science determined through the study potentially would save millions of dollars associated with imposing what may be unnecessary regulatory requirements. The Department expects this study to last three years with an estimated total cost of \$4 million. This current request is only for the first year of the study (\$1,507,250, which includes start-up costs) and, if funded, the Department would request FCO for the next two phases in subsequent years.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science & Laboratory Services	Total Maximum Daily Loads		7,892,250	Land Acquisition Trust Fund

G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNING				140076
FEDERAL GRANTS TRUST FUND -FEDERL	10,000,000	10,000,000		2261 3
WATER QUALITY ASSURANCE TF-STATE	2,400,000	2,400,000		2780 1
TOTAL APPRO.....	12,400,000	12,400,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

ISSUE SUMMARY:

This issue provides for continuation of Nonpoint Source (NPS) Fixed Capital Outlay (FCO) funding. Nonpoint sources of pollution (urban and agricultural stormwater runoff, erosion and sedimentation, and septic tanks) are the largest polluters of Florida's rivers, lakes, streams and estuaries. This issue requests FCO budget authority for the annual federal NPS Management Implementation Grant, Water Quality Management Planning Grant, and Water Quality Improvement Program Grant from the United States Environmental Protection Agency (USEPA) estimated at \$10 million. Funds are used predominantly to contract with local governments, water management districts, and other state agencies and universities to construct NPS pollution controls; to perform water quality sampling, and conduct research projects to evaluate water quality; and to improve the effectiveness of NPS pollution controls. Projects are selected based on criteria developed by the U.S. EPA under the federal Clean Water Act. It is projected that DEP will receive \$10 million in federal grants. In addition, Chapter 201.15, Florida Statutes, establishes various uses of documentary stamps for environmental protection and restoration. The documentary stamp distributions include funds to be divided equally between DEP and the Department of Agriculture and Consumer Services (DACS) to reduce NPS pollution through development and implementation of best management practices. It is estimated that DEP will receive \$2.4 million in the coming fiscal year for the development and implementation of water quality treatment/restoration projects in priority watersheds. (This estimate may have to be adjusted based on future revenue projections.) The implementation of urban stormwater retrofit projects and nonpoint source (NPS) best management practices is necessary to resolve or prevent water quality problems that do not lend themselves to traditional regulatory treatment requirements. In the case of the federal money for which budget authority is sought, the entities receiving grants are required to provide local matching funds of at least 40%, and many local governments provide much more. As a result, the program leverages several times its investment in water pollution control activities, including generating jobs and other local economic benefits. Failure to secure the funds would undermine implementation of the Total Maximum Daily Load (TMDL) program, which depends on best management practice implementation by local governments and other entities to clean-up impaired waterways. It also would reduce the number of projects and the local economic engines they help stimulate.

COST SUMMARY:

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

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	20,292,250	20,292,250		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		688,169					1000
TRUST FUNDS		39,060,219		20,292,250			2000
TOTAL POSITIONS.....	174.00						
TOTAL PROG COMP.....	39,748,388		20,292,250				
TOTAL SALARY RATE.....	7,744,040						
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
BEACH MANAGEMENT							37350100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,015,560						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,808						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	3,388,446						2193 1
PERMIT FEE TRUST FUND -STATE	686,657						2526 1
TOTAL POSITIONS.....	68.00						
TOTAL APPRO.....	4,077,911						
=====							
OTHER PERSONAL SERVICES							030000
ECOSYSTEM MGT & RESTOR TF -STATE	302,857						2193 1
=====							
EXPENSES							040000
ECOSYSTEM MGT & RESTOR TF -STATE	329,875						2193 1
PERMIT FEE TRUST FUND -STATE	307,101						2526 1
TOTAL APPRO.....	636,976						
=====							
OPERATING CAPITAL OUTLAY							060000
PERMIT FEE TRUST FUND -STATE	4,597						2526 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	2,807						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	22,975						2193 1
PERMIT FEE TRUST FUND -STATE	2,708						2526 1
TOTAL APPRO.....	28,490						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
BEACH MANAGEMENT							37350100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	68.00						
TOTAL ISSUE.....	5,050,831						
TOTAL SALARY RATE.....	3,015,560						
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
ECOSYSTEM MGT & RESTOR TF -STATE	143,238-						2193 1
PERMIT FEE TRUST FUND -STATE	29,006-						2526 1
TOTAL APPRO.....	172,244-						
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	139-						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	1,953-						2193 1
PERMIT FEE TRUST FUND -STATE	230-						2526 1
TOTAL APPRO.....	2,322-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
BEACH MANAGEMENT				37350100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
BEACH PROJECTS - STW				140126
GENERAL REVENUE FUND -STATE	15,000,000	15,000,000		1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	5,000,000	5,000,000		2193 1
TOTAL APPRO.....	20,000,000	20,000,000		

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO
 Issue Summary:

Pursuant to Chapter 161, F.S., the Department has developed a multi-year repair and maintenance strategy to carry out state responsibilities related to the comprehensive, statewide program of beach erosion control, preservation, restoration, nourishment and hurricane protection. This program provides financial assistance to local and state governments and special taxing authorities for beach and dune restoration, beach nourishment, inlet sand bypassing, regional sediment management and innovative projects.

The state share of funding requested by project sponsors, if all submitted requests were deemed eligible, is \$89 million for beach and inlet projects. Nearly \$14 million of the \$89 million are projects that have already been constructed and the local sponsors are seeking reimbursement. Preliminary review of the proposed projects reveals approximately \$22.4 million in projects (\$19 million beach and \$3.4 million inlets) that are "shovel ready" or where the local funding is available, the design is complete, permits are acquired and the contractors are scheduled. This figure does not account for projects that may become shovel ready in the next year, nor does it consider potential federal funding. Finally, some funds from delayed projects may be reverted, which would be used for projects. Taking these factors into consideration, the Department requests \$20 million for the coming year. If the state funds \$20 million in beach and inlet projects, those projects may receive \$23.7 million from the federal government. If additional projects are funded the state will have additional opportunities to secure federal funding.

Previous hurricanes and other coastal storms demonstrate the ability of completed erosion control and nourishment projects to withstand erosional forces and protect life and property far better than unimproved beaches. The requested funding is essential to sustaining the estimated \$39 billion annual impact that beach-related tourism has on Florida's economy (Economics of Florida Beaches, Phase II, July 2006, FAU), as well as the intrinsic value of the coastal system and the protection of upland property and wildlife.

As an example of the ability of beach funding to generate jobs, the American General Contractors - AGC and the American Shore and Beach Preservation Association indicated that 28 new jobs were created for every one million dollars spent on the 2010 Brevard South Reach nourishment project. Therefore, if \$20 million is provided for beach projects in the coming year, it is reasonable to assume that between 500 and 600 new jobs would be created in Florida. Taking the estimated

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
BEACH MANAGEMENT							37350100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

\$23.7 million federal funding match into consideration as well, the number of jobs created would be upwards of 1,200, and local investments would further add to the total.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37350100	140126	15,000,000	General Revenue Fund
37350100	140126	5,000,000	Ecosystem Management and Restoration TF

TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	15,005,476	15,000,000		1000
TRUST FUNDS	9,870,789	5,000,000		2000
TOTAL POSITIONS.....	68.00			
TOTAL PROG COMP.....	24,876,265	20,000,000		
TOTAL SALARY RATE.....	3,015,560			

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,516,545						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	261,237						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	342,490						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,829,199						2261 3
LAND ACQUISITION TF -STATE	42,154						2423 1
-MATCH	482,237						2423 2
TOTAL LAND ACQUISITION TF	524,391						2423
MINERALS TRUST FUND -STATE	2,263,047						2499 1
NON-MANDATORY LAND RECL TF-STATE	1,298,765						2506 1
PERMIT FEE TRUST FUND -STATE	1,366,582						2526 1
WATER QUALITY ASSURANCE TF-STATE	1,296,991						2780 1
-MATCH	113,818						2780 2
TOTAL WATER QUALITY ASSURANCE TF	1,410,809						2780
TOTAL POSITIONS.....	220.50						
TOTAL APPRO.....	14,296,520						
=====							
OTHER PERSONAL SERVICES							030000
ECOSYSTEM MGT & RESTOR TF -STATE	358,779						2193 1
LAND ACQUISITION TF -STATE	40,000						2423 1
MINERALS TRUST FUND -STATE	84,045						2499 1
NON-MANDATORY LAND RECL TF-STATE	59,938						2506 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
WATER QUALITY ASSURANCE TF-STATE		7,956					2780 1
-MATCH		217,212					2780 2
TOTAL WATER QUALITY ASSURANCE TF		225,168					2780
TOTAL APPRO.....		767,930					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		16,898					1000 1
LAND ACQUISITION TF -STATE		60,466					2423 1
-MATCH		37,284					2423 2
TOTAL LAND ACQUISITION TF		97,750					2423
NON-MANDATORY LAND RECL TF-STATE		494,233					2506 1
PERMIT FEE TRUST FUND -STATE		463,870					2526 1
WATER QUALITY ASSURANCE TF-STATE		209,928					2780 1
TOTAL APPRO.....		1,282,679					
AID TO LOCAL GOVERNMENTS							050000
G/A-SRWMD-ENV RES PERMIT							050158
WATER MANAGEMENT LANDS TF -STATE		453,000					2776 1
G/A-WMD PERMITTING ASSIST							050251
WATER MANAGEMENT LANDS TF -STATE		100,000					2776 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-WMD-WETLAND PROTECTION							051328
WATER MANAGEMENT LANDS TF -STATE		547,000					2776 1
OPERATING CAPITAL OUTLAY							060000
MINERALS TRUST FUND -STATE		1,132					2499 1
NON-MANDATORY LAND RECL TF-STATE		40,125					2506 1
TOTAL APPRO.....		41,257					
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		3,260,043					2261 3
NAT'L POLLUT/ELIMINATION							100774
PERMIT FEE TRUST FUND -STATE		316,943					2526 1
-MATCH		648,350					2526 2
TOTAL PERMIT FEE TRUST FUND		965,293					2526
TOTAL APPRO.....		965,293					
CONTRACTED SERVICES							100777
MINERALS TRUST FUND -STATE		20,000					2499 1
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		2,040,964					2780 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		47,108					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		32,769					2193 1
MINERALS TRUST FUND -STATE		3,561					2499 1
PERMIT FEE TRUST FUND -STATE		11,782					2526 1
TOTAL APPRO.....		95,220					
HABITAT RESTORATION							104070
NON-MANDATORY LAND RECL TF-STATE		200,000					2506 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		200,000					2212 1
WATER WELL CLEANUP							104134
WATER QUALITY ASSURANCE TF-STATE		1,031,061					2780 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,615					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		2,614					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		29,415					2261 3
LAND ACQUISITION TF -STATE		2,733					2423 1
MINERALS TRUST FUND -STATE		15,084					2499 1
NON-MANDATORY LAND RECL TF-STATE		8,683					2506 1
PERMIT FEE TRUST FUND -STATE		7,726					2526 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RESOURCE MANAGEMENT				37350400
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WATER QUALITY ASSURANCE TF-STATE	8,802			2780 1
-MATCH	473			2780 2
TOTAL WATER QUALITY ASSURANCE TF	9,275			2780
TOTAL APPRO.....	88,145			
WETLANDS PROTECTION				109950
FEDERAL GRANTS TRUST FUND -FEDERL	284,459			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	220.50			
TOTAL ISSUE.....	25,673,571			
TOTAL SALARY RATE.....	10,516,545			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ECOSYSTEM MGT & RESTOR TF -STATE		9,300-					2193 1
MINERALS TRUST FUND -STATE		3,561-					2499 1
PERMIT FEE TRUST FUND -STATE		11,782-					2526 1
TOTAL APPRO.....		24,643-					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001230
FY 2011-12 - EFFECTIVE 7/1/2011							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		165					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		195					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,877					2261 3
LAND ACQUISITION TF -STATE		24					2423 1
-MATCH		274					2423 2
TOTAL LAND ACQUISITION TF		298					2423
MINERALS TRUST FUND -STATE		1,285					2499 1
NON-MANDATORY LAND RECL TF-STATE		736					2506 1
PERMIT FEE TRUST FUND -STATE		776					2526 1
WATER QUALITY ASSURANCE TF-STATE		736					2780 1
-MATCH		64					2780 2
TOTAL WATER QUALITY ASSURANCE TF		800					2780
TOTAL APPRO.....		8,132					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		621-					1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		222-					2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,499-					2261 3
LAND ACQUISITION TF -STATE		233-					2423 1
MINERALS TRUST FUND -STATE		1,282-					2499 1
NON-MANDATORY LAND RECL TF-STATE		738-					2506 1
PERMIT FEE TRUST FUND -STATE		656-					2526 1
WATER QUALITY ASSURANCE TF-STATE		748-					2780 1
-MATCH		41-					2780 2
TOTAL WATER QUALITY ASSURANCE TF		789-					2780
TOTAL APPRO.....		7,040-					
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER TO WATER POLICY AND							
ECOSYSTEMS RESTORATION							1800340
SALARY RATE							000000
SALARY RATE.....		207,951-					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5.00-					1000 1
		261,402-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER TO WATER POLICY AND							
ECOSYSTEMS RESTORATION							1800340
OTHER PERSONAL SERVICES							030000
ECOSYSTEM MGT & RESTOR TF -STATE		48,268-					2193 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		16,898-					1000 1
AID TO LOCAL GOVERNMENTS							050000
G/A-SRWMD-ENV RES PERMIT							050158
WATER MANAGEMENT LANDS TF -STATE		453,000-					2776 1
G/A-WMD PERMITTING ASSIST							050251
WATER MANAGEMENT LANDS TF -STATE		100,000-					2776 1
G/A-WMD-WETLAND PROTECTION							051328
WATER MANAGEMENT LANDS TF -STATE		547,000-					2776 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,780-					1000 1
TOTAL: TRANSFER TO WATER POLICY AND							1800340
ECOSYSTEMS RESTORATION							
TOTAL POSITIONS.....	5.00-						
TOTAL ISSUE.....		1,428,348-					
TOTAL SALARY RATE.....		207,951-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO WATER POLICY AND				
ECOSYSTEMS RESTORATION				1800340

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue creates the Office of Water Policy and Ecosystem Restoration by merging existing programs into a new budget entity managed by a single deputy secretary. This restructuring will provide greater focus and coordination for major, environmentally critical policy issues that warrant direct senior management oversight.

As water management issues become more critical across the state, this Office will provide enhanced coordination and guidance to Florida's five water management districts. It will also bring together the Department's major restoration and water initiatives, such as Everglades restoration and Apalachicola-Chattahoochee-Flint River water negotiations, into one office managed at an agency-wide level.

Specifically, this issue requests a shifting of positions and associated funding from Executive Direction, the Water Resource Management Program, the Environmental Assessment and Restoration Program, and the Southeast District Office to the new Water Policy and Ecosystem Restoration Budget Entity.

Cost Summary:

Budget Entity	Appropriation Category	Amount	FTE	Fund
Water Resource Mgt.	Salaries & Benefits	(261,402)	(5.0)	General Revenue
	Other Personal Svcs	(48,268)		Eco Mgt & Rest. Trust Fund
	Expenses	(16,898)		General Revenue
	G/A-SRWMD-Env Res Permit	(453,000)		Water Mgt Lands Acq TF
	G/A-WMD Permitting Assist	(100,000)		Water Mgt Lands Acq TF
	G/A WMD Wetland Protection	(547,000)		Water Mgt Lands Acq TF
	Transfer to DMS-HR Svcs	(1,780)		General Revenue
		-----	-----	
Total Issue:		(1,428,348)	(5.0)	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RESOURCE MANAGEMENT							37350400
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER TO WATER POLICY AND							
ECOSYSTEMS RESTORATION							1800340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
10473 001	1.00-	34,501-		13,767-	48,268-	0.00	48,268-
4812 ENVIRONMENTAL SPECIALIST III							
10301 001	1.00-	40,948-		14,578-	55,526-	0.00	55,526-
10784 001	1.00-	40,948-		14,578-	55,526-	0.00	55,526-
4823 ENVIRONMENTAL CONSULTANT							
10987 001	1.00-	46,381-		15,259-	61,640-	0.00	61,640-
8621 ENVIRONMENTAL ADMINISTRATOR							
10962 001	1.00-	45,173-		16,277-	61,450-	0.00	61,450-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							282,410-
	5.00-	207,951-		74,459-	282,410-		282,410-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							21,008
							261,402-
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
NON-MANDATORY LAND RECLAIM				080889
NON-MANDATORY LAND RECL TF-STATE	6,000,000	6,000,000		2506 1

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: NON-MANDATORY LAND RECLAIM IT COMPONENT? NO
 Issue Summary:

The intent of the Nonmandatory Land Reclamation Grant Program is to provide incentives for land owners to reclaim lands disturbed by the severance of phosphate prior to July 1, 1975, when reclamation became mandatory. The goal is to improve the environmental and economic utility of mined lands by eliminating safety hazards and improving their water quality and quantity functions.

Under nonmandatory program requirements in Chapter 62C-17, F.A.C., landowners are reimbursed those costs that are reasonably necessary to reclaim the property to minimum reclamation standards. Currently, 73,191 acres of disturbed lands are deemed eligible to participate in the grant program, a figure limited by 2004 legislation that required landowners to apply reclamation grants by January 1, 2005. Of the applications received by that deadline, 46,524 acres have been reclaimed and released and 6,835 acres are currently being reclaimed via reclamation grants. At least \$2 million would be needed in FY 2012-2013 to complete funding for partially-funded, active reclamation projects. There are also 4,506 acres that remain to be reclaimed but are not yet funded, with an estimated cost of \$26 million. In addition, there are approximately 15,000 acres of remaining land for which an application was not filed by the deadline of January 1, 2005 but which would otherwise be eligible for reclamation funding.

This program was funded on an annual basis from 1981 through the 2008/09 fiscal year. It was not funded most recently during the 2009/10 and 2010/11 fiscal years due to shortfalls in phosphate severance tax revenues and the funding demands associated with Mulberry's abandonment of the Mulberry and Piney Point sites. The last planned Mulberry/Piney Point closure appropriation was provided in 2011/12.

by Mine reclamation involves large projects requiring engineering, surveying, heavy equipment construction firms and nurseries. Investments in construction projects have immediate effect billion spent by the state of Florida on expenditures in the construction industry, it is estimated that 13,127 jobs are created (Congressional Research Service, 2010). Additional future jobs are expected in construction and staffing for the facilities as they are developed on these former "unusable" lands. Both job creation and increased property values, and associated property tax revenues, are expected to continue with increased development around the projects. An example of development on former mined lands is the 530-acre University of South Florida Poly-Technical School campus (projected 16,000 students) and an area of residential homes, retail, office and research parks, a golf course, and a public school within the former Saddle Creek Mine. Another example is the Infinitus Renewable Energy Park being developed on former mined lands in eastern Hillsborough County, with 700 acres for research and development and remaining acreage devoted to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIRO PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

wetland areas and renewable energy production.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37350400	080889	\$ 6,000,000	Non-Mandatory Land Reclamation TF

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

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO
 Issue Summary:

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

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37350400	140076	\$4,500,000	Federal Grants Trust Fund
37350400	140076	\$500,000	Grants and Donations Trust Fund
Total Issue		\$5,000,000	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
DRINK WATER FAC CONSTR-SRL							140129
GENERAL REVENUE FUND -MATCH	5,841,012		5,841,012				1000 2
DRINKING WATER REV LOAN TF-FEDERL	67,064,328		67,064,328				2044 3
TOTAL APPRO.....	72,905,340		72,905,340				

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO
 Issue Summary:

The Drinking Water State Revolving Fund (DWSRF) provides low interest loans to local governments and certain other utilities for construction of drinking water systems, including treatment, storage and distribution facilities. The DWSRF is administered pursuant to the Federal Safe Drinking Water Act and Section 403.8532, Florida Statutes. Public health protection and compliance with federal and state drinking water rules are considered in establishing priorities for loans. Priority rankings are based on documentation from project sponsors and readiness-to-proceed. Pursuant to the Federal Safe Drinking Water Act the grant award has a 20% state cash match requirement.

The request for SFY 12/13 appropriation is as follows:

Budget Projected FFY11/12 DWSRF grant award	\$27,060,880
Projected SFY12/13 DWSRF repayments	\$32,644,436
Projected match transfer	\$5,841,012
Projected SFY 12/13 interest earnings	\$1,518,000
Total needed DWSRF SFY12/13	\$67,064,328
Match appropriation	5,841,012

Also, pursuant to the Federal Safe Drinking Water Act, the matching funds of \$5,841,041 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash match to be transferred into the revolving fund and again to disburse it from the revolving fund.

Investments in water and wastewater infrastructure have far-reaching effects on the economy. For every \$1 million of output produced by the water, sewage and other (related) systems industry, the Congressional Research Service (2009) estimates that 7.8063 direct and indirect jobs are created. Therefore, \$72,345,636 provided to local governments to build water systems would be expected to create approximately 565 jobs. And, according to the Clean Water Council (2009), every \$1 billion investment in water and wastewater infrastructure generates as much as \$3.46 billion in economic demand and creates more than 20,000 jobs, half of which are in a wide range of industries beyond construction.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1998 the program has received approximately \$347,000,000 in federal capitalization grants and \$85,000,000 in state match; loan repayments and interest total approximately \$220,000,000. Thus, total funding made available to date is \$652,000,000, representing a 7:1 return on the investment of \$85,000,000 in state match. Every \$1 invested has yielded \$7 in drinking water infrastructure and created thousands of jobs.

COST SUMMARY

Budget Entity	Appropriation Category	Amount	Fund
37350400	140129	\$5,841,012	General Revenue
37350400	140129	\$67,064,328	Drinking Water Rev/Loan TF

WASTEWATER TREAT FAC CONST 140131

GENERAL REVENUE FUND	-MATCH	6,591,464	6,591,464	1000	2
WASTEWTR/STORMWTR REVOL TF-FEDERL		126,941,136	126,941,136	2661	3
TOTAL APPRO.....		133,532,600	133,532,600		

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO
 Issue Summary:

The Clean Water State Revolving Fund (CWSRF) provides low interest loans to local governments for the construction of wastewater treatment and stormwater management systems, including collection and transmission sewers, reclaimed water (reuse) systems, and a variety of other facilities and activities. The CWSRF is administered pursuant to the Federal Clean Water Act and Section 403.1835, Florida Statutes. Pollution abatement, public health protection, reuse, and implementation of Total Maximum Daily Loads are considered in establishing priorities for loans. Priority rankings are based on documentation from project sponsors and readiness-to-proceed. Pursuant to the Federal Clean Water Act the grant award has a 20% cash match requirement.

The LBR FCO issue for SFY12/13 requests funding as follows:

Projected FFY 11/12 CWSRF grant award	\$49,845,000
Projected SFY12/13 SRF Loan repayments	\$66,699,672
Projected Match transferred into Trust Fund	\$6,591,464

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
Projected SFY 12/13 interest earnings			\$3,805,000				
Total Budget needed CWSRF SFY11/12			\$126,941,136				
Match appropriation			6,591,464				

Also, pursuant to the Clean Water Act, the matching funds of \$6,591,464 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash match to be transferred into the revolving fund and again to disburse it from the revolving fund.

Investments in water and wastewater infrastructure have far-reaching effects on the economy. For every \$1 million of output produced by the water, sewage and other (related) systems industry, the Congressional Research Service (2009) estimates that 7.8063 direct and indirect jobs are created. Therefore, \$126,941,136 provided to local governments to build wastewater systems would be expected to create approximately 1,007 jobs. And, according to the Clean Water Council (2009), every \$1 billion investment in water and wastewater infrastructure generates as much as \$3.46 billion in economic demand and creates more than 20,000 jobs, half of which are in a wide range of industries beyond construction.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1988 the program has received \$1,159,299,958 in federal capitalization grants and \$207,707,352 in state match; loan repayments and interest total \$1,543,463,657. Thus, total funding to date is \$2,910,470,967, representing a 14:1 return on the investment of \$207,707,352 in state match. Every \$1 invested has yielded \$14 in wastewater infrastructure and created tens of thousands of jobs.

COST SUMMARY

Budget Entity	Appropriation Category	Amount	Fund
37350400	140131	\$6,591,464	General Revenue
37350400	140131	\$126,941,136	Waste-Water Treat/Storm/Man/ TF

SMALL CO WASTEWTR TRMT GNT				143276
FEDERAL GRANTS TRUST FUND -FEDERL	17,350,000	17,350,000		2261 3

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO
 Issue Summary:

The "Small Community Sewer Construction Assistance Act," s. 403.1838, F.S., requires the Department to use funds

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

specifically appropriated to award grants to assist financially disadvantaged small communities with their needs for adequate sewer facilities. The term "financially disadvantaged small community" means a municipality with a population of 7,500 or less, according to the latest census, and a per capita annual income less than the state per capita annual income as determined by the United States Department of Commerce. Funds for making these grants come from grant allocation fees charged to local governments that receive loans from the Department's Clean Water State Revolving Fund (CWSRF) loan program, estimated at \$17,350,000 in the coming year.

Investments in water and wastewater infrastructure have far-reaching effects on the economy. For every \$1 million of output produced by the water, sewage and other (related) systems industry, the Congressional Research Service (2009) estimates that 7.8063 direct and indirect jobs are created. Therefore, \$17,350,000 in grants to small, disadvantaged communities to build wastewater systems would be expected to create approximately 135 jobs, not considering the amount of local dollars invested in these projects, which would substantially increase the job-creation effect. And, according to the Clean Water Council (2009), every \$1 billion investment in water and wastewater infrastructure generates as much as \$3.46 billion in economic demand and creates more than 20,000 jobs, half of which are in a wide range of industries beyond construction.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37350400	143276	17,350,000	Federal Grants TF

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	234,787,940	234,787,940		
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,489,798	12,432,476		1000
TRUST FUNDS	246,519,814	222,355,464		2000
TOTAL POSITIONS.....	215.50			
TOTAL PROG COMP.....	259,009,612	234,787,940		
TOTAL SALARY RATE.....	10,308,594			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,382,943						
=====							
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE	5,365,633						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,214,220						2261 3
PERMIT FEE TRUST FUND -STATE	378						2526 1
SOLID WASTE MGMT TF -STATE	2,405,155						2644 1
WATER QUALITY ASSURANCE TF-STATE	4,212,096						2780 1
TOTAL POSITIONS.....	233.00						
TOTAL APPRO.....	14,197,482						
=====							
OTHER PERSONAL SERVICES							030000
INLAND PROTECTION TF -STATE	23,780						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	266,193						2261 3
SOLID WASTE MGMT TF -STATE	142,552						2644 1
WATER QUALITY ASSURANCE TF-STATE	12,000						2780 1
TOTAL APPRO.....	444,525						
=====							
EXPENSES							040000
ECOSYSTEM MGT & RESTOR TF -STATE	4,438						2193 1
INLAND PROTECTION TF -STATE	690,369						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	386,909						2261 3
SOLID WASTE MGMT TF -STATE	281,784						2644 1
WATER QUALITY ASSURANCE TF-STATE	387,956						2780 1
TOTAL APPRO.....	1,751,456						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-SWIX							050068
SOLID WASTE MGMT TF -STATE		300,000					2644 1
=====							
G/A-LOCAL HAZ WASTE COL							050840
WATER QUALITY ASSURANCE TF-STATE		509,994					2780 1
=====							
OPERATING CAPITAL OUTLAY							060000
INLAND PROTECTION TF -STATE		9,929					2212 1
SOLID WASTE MGMT TF -STATE		44,094					2644 1
WATER QUALITY ASSURANCE TF-STATE		11,023					2780 1
TOTAL APPRO.....		65,046					
=====							
SPECIAL CATEGORIES							100000
STG TK COMPL VERIFICATION							100029
INLAND PROTECTION TF -STATE		7,000,000					2212 1
=====							
TR/DOH/BIOMED WASTE REG							100296
SOLID WASTE MGMT TF -STATE		880,000					2644 1
=====							
CONTRACTED SERVICES							100777
INLAND PROTECTION TF -STATE		109,045					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,200					2261 3
SOLID WASTE MGMT TF -STATE		102,500					2644 1
WATER QUALITY ASSURANCE TF-STATE		62,100					2780 1
TOTAL APPRO.....		277,845					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FED WASTE PLANNING GRANTS							101011
FEDERAL GRANTS TRUST FUND -FEDERL		993,050					2261 3
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,907,327					2780 1
HAZARDOUS WASTE SITE REST							101494
FEDERAL GRANTS TRUST FUND -FEDERL		1,999,847					2261 3
HAZARDOUS WASTE COMPL/EDUC							101495
SOLID WASTE MGMT TF -STATE		100,000					2644 1
TR/DACS-MOSQ CONTROL PROG							102605
SOLID WASTE MGMT TF -STATE		1,293,368					2644 1
DRYCLEANING CONTAM CLEANUP							103000
WATER QUALITY ASSURANCE TF-STATE		100,000					2780 1
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		27,651					2212 1
SOLID WASTE MGMT TF -STATE		18,768					2644 1
WATER QUALITY ASSURANCE TF-STATE		27,279					2780 1
TOTAL APPRO.....		73,698					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DOR-ADMN OF BATTERY FEE				103945
WATER QUALITY ASSURANCE TF-STATE	231,092			2780 1
TR/UF-RESEARCH & TESTING				104014
SOLID WASTE MGMT TF -STATE	700,000			2644 1
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	6,028,157			2212 1
LOC GVT CLEANUP CONTRACT				104138
INLAND PROTECTION TF -STATE	7,000,000			2212 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	35,434			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	13,026			2261 3
SOLID WASTE MGMT TF -STATE	13,450			2644 1
WATER QUALITY ASSURANCE TF-STATE	26,080			2780 1
TOTAL APPRO.....	87,990			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	233.00			
TOTAL ISSUE.....	45,940,877			
TOTAL SALARY RATE.....	10,382,943			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Use of Special Category Funding in Recurring Base Budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

The Division of Waste Management anticipates funding OPS wages and acquisition of motor vehicles from the following special categories: 101011, 101494, 101492, 100029 and 104132. The use of special category funding for these purposes is vital to the successful completion of the Division s mission.

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INLAND PROTECTION TF -STATE	1,858-			2212 1
SOLID WASTE MGMT TF -STATE	1,262-			2644 1
WATER QUALITY ASSURANCE TF-STATE	1,834-			2780 1
TOTAL APPRO.....	4,954-			

FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
INLAND PROTECTION TF -STATE	3,435			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,418			2261 3
SOLID WASTE MGMT TF -STATE	1,540			2644 1
WATER QUALITY ASSURANCE TF-STATE	2,697			2780 1
TOTAL APPRO.....	9,090			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	3,011-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,107-			2261 3
SOLID WASTE MGMT TF -STATE	1,143-			2644 1
WATER QUALITY ASSURANCE TF-STATE	2,217-			2780 1
TOTAL APPRO.....	7,478-			
STATE FUNDING REDUCTIONS				3300000
REDUCE SALARIES AND BENEFITS AND				
EXPENSE FUNDING - WASTE MANAGEMENT				3304590
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE	378-			2526 1
EXPENSES				040000
ECOSYSTEM MGT & RESTOR TF -STATE	4,438-			2193 1
TOTAL: REDUCE SALARIES AND BENEFITS AND				3304590
EXPENSE FUNDING - WASTE MANAGEMENT				
TOTAL ISSUE.....	4,816-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

In FY 2008-2009 the Agency requested and the Legislature approved that the Pollution Prevention and Green Lodging Programs be moved to the Office of the Secretary. This issue moved 8.00 FTE as well as an appropriation titled Pollution Restoration Contracts. As a result, \$4,438 remained in the expense category in the Division of Waste Management's budget.

In FY 2010-2011 the Division of Waste Management requested a fund shift of the remaining operating budget associated with 1.00 FTE to be shifted from the Permit Fee Trust Fund to the Solid Waste Management Trust Fund. This issue was approved

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
REDUCE SALARIES AND BENEFITS AND							
EXPENSE FUNDING - WASTE MANAGEMENT							3304590

by the Legislature.

This is a technical issue to eliminate the remaining 4,438 in expense and \$378 in salaries and benefits.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	040000	(\$4,438)	2193
37450300	010000	(\$378)	2526

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							378-

							378-
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							9900000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089270
INLAND PROTECTION TF							2212 1
		-STATE		3,250			

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 Issue Summary:

This is a continuation issue for paying debt service or any other amounts payable for 15 to 20 years with respect to up to \$104 million of bonds issued in FY 2009-10 and any administrative expenses of the Inland Protection Financing Corporation for the purpose of the rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.

The debt service summary for Inland Protection bond series issued in FY 2011-12 is as follows:

	FY 2011-2012	Category	Funding Source
Inland Protection bond continuation Debt Service Estimated Expenditures	(\$9,785,807)	089270	Inland Prot TF
Continuation Debt Service Amount Required for FY 2012-2013	\$9,789,057		
Inland Protection Debt Service Adjustment	\$ 3,250		

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	089270	\$3,250	2212

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
DRY CLEAN/SITE CLEANUP				080524
WATER QUALITY ASSURANCE TF-STATE	5,000,000	5,000,000		2780 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DRY CLEAN/SITE CLEANUP IT COMPONENT? NO

Issue Summary:

This issue requests \$5,000,000 in the Fixed Capital Outlay appropriation for Drycleaning Solvent Cleanup and is expended through contracts with private remediation contractors for the remediation of eligible drycleaning solvent contaminated sites per Section 376.3078, F.S. The Department is required by statute to implement this provision. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. Cleanup of eligible facilities is managed by the Department through state contracts with private engineering firms. Through site cleanup, properties are restored for commercial reuse benefiting business owners, property owners, the community and the local tax base. Lenders are more willing to make loans on properties that are eligible for state-funded cleanup under this program.

It is estimated that spending from this appropriation will create 83 jobs and result in \$12 million in direct and indirect economic impact. The number of jobs is calculated as full-time equivalent (FTE) positions. About half of these are not full-time work on cleanup sites (e.g., well drillers, electricians, chemists) so the number of individuals employed through state funded contracts would be much larger. Industry estimates for cleanup indicate \$5 million would create approximately 195 jobs, thus Division estimates may be conservative.

The private firms conduct work that includes contamination assessment, engineering design, construction, and installation of contaminated groundwater treatment systems. The Department goal is to complete construction cleanup activities at approximately 3-5 sites per year based on current funding levels. Completion of these activities will reduce the risk to public health, drinking water supplies, and the environment. By funding this issue the Department will also be able to continue operation of treatment systems and other cleanup activities. The Department is currently conducting site rehabilitation at 188 sites. A total of 129 sites have been cleaned up to date with an additional 1,105 sites eligible for state-funded cleanup. If this issue is not funded the potential negative impact to the public and environment is the continued threat of exposure to contaminated groundwater, surface water, soil or sediments.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	080524	\$5,000,000	2780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
CLEANUP OF STATE/LANDS				082474
INLAND PROTECTION TF	-STATE	1,000,000	1,000,000	2212 1

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: CLEANUP OF STATE/LANDS IT COMPONENT? NO
 Issue Summary:

The State of Florida and the Board of Trustees of the Internal Improvement Trust Fund (Trustees) own and are responsible for many parcels of property that are contaminated with pollutants and hazardous substances. Emphasis was initially placed on completing cleanup of the remaining University of Florida Institute of Food and Agricultural Sciences (IFAS) sites that have had known contamination for over 15 years. To date, 40 distinct areas of concern located on IFAS sites have been addressed.

In addition, numerous state agencies have requested assistance with parcel assessment and cleanup. Among the type of sites that have been assessed are leaking storage tanks, abandoned dumps, cattle dipping vats, maintenance areas, pesticide mixing and storage areas, suspected spill areas and waste storage areas. The requested funds will be used to continue assessment and remediation activities at these contaminated sites. Use of this dedicated appropriation and management by DEP allows other agency funds to be used for their core missions, allows priority setting across all affected agencies, and ensures efficient management by staff with experience in this work.

It is estimated that spending from this appropriation will create 17 jobs and result in \$3 million in direct and indirect economic impact. The number of jobs is calculated as full-time equivalent (FTE) positions. About half of these are not full-time work on cleanup sites (e.g., well drillers, electricians, chemists), so the number of individuals employed through state funded contracts would be much larger. Industry estimates for cleanup indicate \$1 million would create approximately 39 jobs, thus Division estimates may be conservative.

The performance metric that is affected by this issue is the number of sites cleaned up. To date, 387 sites have been addressed on 77 properties as requested by six state agencies and four state universities. The Department has completed cleanup at 311 of these sites and is currently working on 21 others at seven facilities. Another 210 state-owned properties await evaluation.

Sites are addressed in priority order based on proximity to drinking water wells, surface waters, and uncontrolled exposure to contaminated soils and threats to the environment. Sites in areas with unrestricted public access are cleaned up more aggressively than sites where institutional or engineering controls can be used to reduce or eliminate exposure to contaminants.

Cost Summary:

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIRO PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Budget Entity	Appropriation Category	Amount	Fund
37450300	082474	\$1,000,000	2212

PETRO TANKS/PREAPPROVALS 087888

INLAND PROTECTION TF	-STATE	128,000,000	128,000,000	2212	1
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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: PETRO TANKS/PREAPPROVALS IT COMPONENT? NO
 Issue Summary:

This issue proposes the continuation of \$128,000,000 in the Fixed Capital Outlay appropriation for the Petroleum Cleanup Pre-approval Program pursuant to Section 376.30711, F.S., and the Pre-approved Advanced Cleanup Program pursuant to Section 376.30713, F.S. The annual petroleum cleanup appropriation is expended through contracts with private remediation cleanup and support contractors, either through direct state contracts or pre-approval work orders in accordance with section 376.30711, F.S.

Contracting with environmental contamination cleanup industry supports up to 2,000* jobs in Florida. This creates a ripple effect of economic activity through these contractors to subcontractors and to those they do business with throughout the state, with a direct and indirect effect on the economy of up to \$3 for every \$1 of FCO (up to \$384 million). The number of jobs is calculated as full-time equivalent (FTE) positions. About half of these are not full-time work on cleanup sites (e.g., well drillers, electricians, chemists), so the number of individuals employed through state funded contracts would be much larger. Industry estimates for cleanup indicate \$128 million would create approximately 5,000 jobs, thus Division estimates may be very conservative.

Without funding, cleanup work would cease which would result in a reduced degree of protection of the environment and public health and safety. In addition, inconsistent funding prohibits job creation in the industry due to the inability to create business plans longer than one year at a time. It could pose a threat to Florida's private and public drinking water supplies, open waters of the State, and groundwater. The Department would not be able to respond to emergency situations by supplying alternate drinking water and protecting open waters from migrating underground contamination plumes. This would also lessen our ability to respond to legislative initiatives or other emergency responses.

The metrics in place for petroleum contamination cleanup are the number of sites underway and the number of sites closed. Consistent funding and recent policy changes will increase both the number of sites with cleanup underway and the rate of site closure. Major fluctuations in funding cause projects to stop and have to restart at a future date when funding is

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

available, causing re-assessment and potentially the harmful migration of the contaminant plumes or the loss of previously installed infrastructure.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	087888	\$128,000,000	2212

HAZARD WASTE/SITE CLEANUP 088502

WATER QUALITY ASSURANCE TF-STATE 4,000,000 4,000,000 2780 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

Issue Summary:

This \$4,000,000 request is authorized by Section 376.307, F.S. Funds will enable the Department to conduct multi-year cleanup projects at sites contaminated by a variety of hazardous substances. These contaminated sites pose a risk to public health, public and private water supply wells, and the environment. Typically, these are either abandoned sites or sites where responsible parties are insolvent and unable to fund cleanup activities. Site cleanup allows previously abandoned properties to be redeveloped and put back into productive use by business owners and real property owners.

It is estimated that spending from this appropriation will create 67 jobs and result in \$12 million in direct and indirect economic impact. The cleanup projects are implemented by private remediation firms under contract to the department. The number of jobs is calculated as full-time equivalent (FTE) positions. About half of these are not full-time work on cleanup sites (e.g., well drillers, electricians, chemists), so the number of individuals employed through state funded contracts would be much larger. Industry estimates for cleanup indicate \$4 million would create approximately 156 jobs, thus Division estimates may be very conservative.

Currently, there are 43 state lead sites funded by this issue, with the remainder of the funds used for state cost share at 12 National Priorities List (NPL) Superfund sites. For FY 2012-13 alone, this appropriation will bring \$12,902,643 in federal funds to Florida for Superfund site cleanup. Since the mid eighties a cumulative investment of approximately \$19 million by the Department has brought approximately \$172 million in federal funding to Florida to clean up Superfund sites. This issue is a continuation of a FY 2011-12 funded issue, and the Department is required by statute to implement this provision.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2012-13	AGY REQ N/R FY 2012-13	AG REQ ANZ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

The Department expends these funds through contracts with private remediation contractors to clean up contaminated sites. The cleanup work includes contamination assessment, engineering design, contaminated soil excavation, treatment and disposal, and construction of contaminated groundwater treatment systems. This cleanup work reduces the risk to public health, drinking water wells, and the environment. To date, cleanup has been completed at 36 state action sites and 23 National Priority List Superfund sites. The Department is currently working on 43 state sites and 48 Superfund sites. Another 6 state sites and 1 Superfund site has been proposed for cleanup. If this issue is not funded the potential negative impact to the public and environment is the continued threat of exposure to contaminated groundwater, surface water, soil or sediments.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	088502	\$4,000,000	2780

G/A-LOC GOV/NONST ENT-FCO	140000
SOLID WASTE MANAGEMENT	140134

SOLID WASTE MGMT TF	-STATE	2,400,000	2,400,000	2644	1
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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

Issue Summary:

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

These funds are used for contracts of services to clean roads of litter, contracting for collections and recycling of waste tires, paying laboratory bills for analyzing groundwater monitoring well samples, paying workers at landfills to perform spotting duties and other activities required by local codes or permits, quarterly inspection of landfill scales, contracts for hauling leachate from the landfill, subsidize costs for curbside pick-up of solid waste, and for buying bulldozers for use at landfills. The grant program is an important tool to help communities meet their recycling goals, as well as helping local governments address illegal tire dumping and hurricane debris disposal.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	140134	\$2,400,000	2644

TOTAL: ENVIRONMENTAL PROJECTS 990E000
 TOTAL ISSUE..... 140,400,000 140,400,000
 =====

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089270
INLAND PROTECTION TF	-STATE	9,785,807				2212 1
=====						
TOTAL: WASTE MANAGEMENT						<u>1405.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		233.00				
SALARY RATE.....		196,121,776	140,400,000			2000
		10,382,943				
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,852,317			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	42,383			2131 1
LAND ACQUISITION TF -STATE	2,028,404			2423 1
TOTAL POSITIONS.....	40.00			
TOTAL APPRO.....	2,070,787			
=====				
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	755,408			2423 1
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	43,689			2131 1
LAND ACQUISITION TF -STATE	422,850			2423 1
TOTAL APPRO.....	466,539			
=====				
SPECIAL CATEGORIES				100000
MGT/WTR CONTROL STRUCTURES				102151
LAND ACQUISITION TF -STATE	150,000			2423 1
=====				
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF -STATE	16,640			2131 1
LAND ACQUISITION TF -STATE	74,053			2423 1
TOTAL APPRO.....	90,693			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
GREENWAYS CARL MGMT FUND				103886
CONSERVATION/REC LANDS TF -STATE	2,179,609			2131 1
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	378			2131 1
LAND ACQUISITION TF -STATE	20,746			2423 1
TOTAL APPRO.....	21,124			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	40.00			
TOTAL ISSUE.....	5,734,160			
TOTAL SALARY RATE.....	1,852,317			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
LAND MANAGEMENT							37500100
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CONSERVATION/REC LANDS TF -STATE		11,056					2131 1
LAND ACQUISITION TF -STATE		49,201					2423 1
TOTAL APPRO.....		60,257					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		2,170-					2131 1
LAND ACQUISITION TF -STATE		103,672-					2423 1
TOTAL APPRO.....		105,842-					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE		32-					2131 1
LAND ACQUISITION TF -STATE		1,763-					2423 1
TOTAL APPRO.....		1,795-					
=====							

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
LAND MANAGEMENT							37500100
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER TO WATER POLICY AND							
ECOSYSTEMS RESTORATION							1800340
EXPENSES							040000

LAND ACQUISITION TF -STATE 70,421- 2423 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

This issue creates the Office of Water Policy and Ecosystem Restoration by merging existing programs into a new budget entity managed by a single deputy secretary. This restructuring will provide greater focus and coordination for major, environmentally critical policy issues that warrant direct senior management oversight. See issue code 1800350.

Cost Summary:

Category	Amount	Fund Source
040000	(\$70,421)	Land Acquisition Trust Fund

TRANSFER TO STATE PARK OPERATIONS 1804440
 SALARY RATE 000000

SALARY RATE..... 1,852,317-

SALARIES AND BENEFITS 010000

CONSERVATION/REC LANDS TF -STATE 40,213- 2131 1
 LAND ACQUISITION TF -STATE 1,924,732- 2423 1

TOTAL POSITIONS..... 40.00-
 TOTAL APPRO..... 1,964,945-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
LAND MANAGEMENT							37500100
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER TO STATE PARK OPERATIONS							1804440
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE		755,408-					2423 1
EXPENSES							040000
CONSERVATION/REC LANDS TF -STATE		43,689-					2131 1
LAND ACQUISITION TF -STATE		352,429-					2423 1
TOTAL APPRO.....		396,118-					
SPECIAL CATEGORIES							100000
MGT/WTR CONTROL STRUCTURES							102151
LAND ACQUISITION TF -STATE		150,000-					2423 1
RISK MANAGEMENT INSURANCE							103241
CONSERVATION/REC LANDS TF -STATE		27,696-					2131 1
LAND ACQUISITION TF -STATE		123,254-					2423 1
TOTAL APPRO.....		150,950-					
GREENWAYS CARL MGMT FUND							103886
CONSERVATION/REC LANDS TF -STATE		2,179,609-					2131 1
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE		346-					2131 1
LAND ACQUISITION TF -STATE		18,983-					2423 1
TOTAL APPRO.....		19,329-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO STATE PARK OPERATIONS				1804440
TOTAL: TRANSFER TO STATE PARK OPERATIONS				1804440
TOTAL POSITIONS.....	40.00-			
TOTAL ISSUE.....	5,616,359-			
TOTAL SALARY RATE.....	1,852,317-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

During the 2011 legislative session, the Office of Greenways and Trails (OGT) was transferred to the Division of Recreation and Parks. However, the approved appropriations remained in OGT budget entity. In addition, the number of staff in the Recreational Assistance to Local Governments (manages the FRDAP program) budget entity within the Division of Recreation and Parks was reduced from 7 to 2. The division proposes to merge the resources of these budget entities into the State Park Operations budget entity.

Note: The adjustment in the Other Salary Amount column is needed to align the current cost of the positions with approved salaries and benefits allocations.

Cost Summary:

Category	Amount	Fund Source
FTE	(40)	
Salaries and Benefits	(\$1,924,732)	Land Acquisition Trust Fund
Salaries and Benefits	(\$40,213)	CARL Trust Fund
Other Personal Services	(\$755,408)	Land Acquisition Trust Fund
Expenses	(\$352,429)	Land Acquisition Trust Fund
Expenses	(\$ 43,689)	CARL Trust Fund
Mgmt of Water Cont Structures	(\$150,000)	Land Acquisition Trust Fund
Risk Management Insurance	(\$123,254)	Land Acquisition Trust Fund
Risk Management Insurance	(\$27,696)	CARL Trust Fund
Greenways CARL Mgmt Funding	(\$2,179,609)	CARL Trust Fund
Trans to DMS Personnel	(\$18,983)	Land Acquisition Trust Fund
Trans to DMS Personnel	(\$346)	CARL Trust Fund
Total	(\$5,616,359)	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
LAND MANAGEMENT							37500100
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER TO STATE PARK OPERATIONS							1804440

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
20756 001	1.00-	28,000-		12,951-	40,951-	0.00	40,951-
0712 ADMINISTRATIVE ASSISTANT II							
01795 001	1.00-	35,888-		13,941-	49,829-	0.00	49,829-
2103 COMPUTER PROGRAMMER ANALYST II							
20657 001	1.00-	49,466-		15,647-	65,113-	0.00	65,113-
2225 GOVERNMENT ANALYST II							
20050 001	1.00-	37,931-		14,198-	52,129-	0.00	52,129-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
20057 001	1.00-	34,501-		13,767-	48,268-	0.00	48,268-
20298 001	1.00-	39,300-		14,370-	53,670-	0.00	53,670-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00480 001	1.00-	38,661-		14,290-	52,951-	0.00	52,951-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
20197 001	1.00-	60,824-		17,073-	77,897-	0.00	77,897-
20327 001	1.00-	56,440-		16,523-	72,963-	0.00	72,963-
2322 PLANNER IV							
01070 001	1.00-	37,785-		14,180-	51,965-	0.00	51,965-
02558 001	1.00-	46,080-		15,222-	61,302-	0.00	61,302-
20296 001	1.00-	49,049-		15,594-	64,643-	0.00	64,643-
20297 001	1.00-	39,273-		14,366-	53,639-	0.00	53,639-
2515 COMMUNITY ASSISTANCE CONSULTANT							
01895 001	1.00-	42,230-		14,738-	56,968-	0.00	56,968-
4692 CONSTRUCTION PROJECTS CONSULTANT II							
00955 001	1.00-	50,000-		15,714-	65,714-	0.00	65,714-
20056 001	1.00-	55,375-		16,389-	71,764-	0.00	71,764-
20725 001	1.00-	41,999-		14,709-	56,708-	0.00	56,708-
4809 ENVIRONMENTAL SPECIALIST II							
20294 001	1.00-	43,247-		14,865-	58,112-	0.00	58,112-
20705 001	1.00-	42,612-		14,786-	57,398-	0.00	57,398-
6612 PARK RANGER							
01130 001	1.00-	29,320-		13,117-	42,437-	0.00	42,437-

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO STATE PARK OPERATIONS				1804440

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01605 001	1.00-	30,506-		13,266-	43,772-	0.00	43,772-
02402 001	1.00-	26,291-		12,736-	39,027-	0.00	39,027-
20400 001	1.00-	25,525-		12,640-	38,165-	0.00	38,165-
20417 001	1.00-	26,806-		12,801-	39,607-	0.00	39,607-
20588 001	1.00-	31,938-		13,445-	45,383-	0.00	45,383-
20651 001	1.00-	25,743-		12,667-	38,410-	0.00	38,410-
20652 001	1.00-	27,959-		12,946-	40,905-	0.00	40,905-
20653 001	1.00-	30,110-		13,215-	43,325-	0.00	43,325-
20704 001	1.00-	26,860-		12,808-	39,668-	0.00	39,668-
20758 001	1.00-	28,500-		13,013-	41,513-	0.00	41,513-
20760 001	1.00-	30,000-		13,202-	43,202-	0.00	43,202-
6620 PARK SERVICES SPECIALIST							
20587 001	1.00-	31,214-		13,355-	44,569-	0.00	44,569-
20601 001	1.00-	29,070-		13,085-	42,155-	0.00	42,155-
20654 001	1.00-	33,117-		13,593-	46,710-	0.00	46,710-
20656 001	1.00-	32,261-		13,486-	45,747-	0.00	45,747-
20706 001	1.00-	30,000-		13,202-	43,202-	0.00	43,202-
6387 MAINTENANCE & CONSTRUCTION SUPT - SES							
20556 001	1.00-	40,815-		15,727-	56,542-	0.00	56,542-
20655 001	1.00-	35,486-		15,056-	50,542-	0.00	50,542-
6621 RESIDENT PARK MANAGER I - SES							
00761 001	1.00-	39,000-		15,499-	54,499-	0.00	54,499-
8841 PROGRAM ADMINISTRATOR							
20058 001	1.00-	74,696-		19,996-	94,692-	0.00	94,692-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO STATE PARK OPERATIONS				1804440

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							2,029,514-
2131 CONSERVATION/REC LANDS TF							56,542-
	40.00-	1,513,878-		572,178-	2,086,056-		2,086,056-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		338,439-					
TOTAL SALARY RATE		338,439-					
OTHER SALARY AMOUNT							
2131 CONSERVATION/REC LANDS TF							16,329
2423 LAND ACQUISITION TF							104,782
							1,964,945-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
RECREATIONAL ASST/LOC GOVT							37500200
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	282,143						
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF	-STATE	2.00	190,170				2423 1
=====							
EXPENSES							040000
LAND ACQUISITION TF	-STATE	9,548					2423 1
=====							
SPECIAL CATEGORIES							100000
TR/DCA-FL COMMUNITIES TR							100282
LAND ACQUISITION TF	-STATE	1,210,682					2423 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF	-STATE	2,731					2423 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....	1,413,131						
TOTAL SALARY RATE.....	282,143						
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
LAND ACQUISITION TF	-STATE	15,074-					2423 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
RECREATIONAL ASST/LOC GOVT				37500200
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF	-STATE	232-		2423 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO STATE PARK OPERATIONS				1804440
SALARY RATE				000000
SALARY RATE.....	282,143-			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	2.00- 175,096-		2423 1
=====				
EXPENSES				040000
LAND ACQUISITION TF	-STATE	9,548-		2423 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF	-STATE	2,499-		2423 1
=====				
TOTAL: TRANSFER TO STATE PARK OPERATIONS				1804440
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	187,143-			
TOTAL SALARY RATE.....	282,143-			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

During the 2011 legislative session, the number of staff in the Recreational Assistance to Local Governments (FRDAP program) budget entity within the Division of Recreation and Parks was reduced from 7 to 2. The division proposes to

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
RECREATIONAL ASST/LOC GOVT							37500200
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER TO STATE PARK OPERATIONS							1804440

merge the resources of this budget entity into the State Park Operations budget entity.

Note: The adjustment in the Other Salary Amount is needed to align the current cost of the positions with approve salaries and benefits allocation.

Cost Summary:

Category	Amount (2.0)	Fund Source
FTE		
Salaries and Benefits	(\$ 175,096)	Land Acquisition Trust Fund
Expenses	(\$ 9,548)	Land Acquisition Trust Fund
Trans to DMS Personnel	(\$ 2,499)	Land Acquisition Trust Fund
Total	(\$ 187,143)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2515 COMMUNITY ASSISTANCE CONSULTANT							
00481 001	1.00-	39,282-		14,368-	53,650-	0.00	53,650-
02176 001	1.00-	40,660-		14,540-	55,200-	0.00	55,200-

TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							108,850-

	2.00-	79,942-		28,908-	108,850-		108,850-
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
RECREATIONAL ASST/LOC GOVT				37500200
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO STATE PARK OPERATIONS				1804440

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		202,201-					
TOTAL SALARY RATE		202,201-					
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							66,246-
							175,096-

STATE FUNDING REDUCTIONS							3300000
REDUCE TRANSFER TO FLORIDA							
COMMUNITIES TRUST PROGRAM -							
RECREATION AND PARKS							3305020
SPECIAL CATEGORIES							100000
TR/DCA-FL COMMUNITIES TR							100282
LAND ACQUISITION TF	-STATE	1,210,682-					2423 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

These funds were previously used by the Department of Community Affairs to administer the Florida Communities Trust (FCT) land acquisition program. The Florida Communities Trust administers two state land acquisition grant programs that provide funding to local governments and eligible non-profit organizations to acquire parks, open space, greenways and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
RECREATIONAL ASST/LOC GOVT				37500200
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE TRANSFER TO FLORIDA				
COMMUNITIES TRUST PROGRAM -				
RECREATION AND PARKS				3305020

projects supporting Florida's seafood harvesting and aquaculture industries.

The FCT program is being transferred from the Department of Community Affairs to the Department of Environmental Protection effective October 1, 2011. For this reason, the Division of Recreation and Parks no longer needs to provide funding for an interagency transfer to the Department of Community Affairs.

Cost Summary:

Category	Amount	Fund Source
Trans to DCA/FCT	(\$1,210,682)	Land Acquisition Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	32,887,805						
=====							
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE	1,218,258						2131 1
STATE PARK TRUST FUND -STATE	45,562,984						2675 1
TOTAL POSITIONS.....	1,022.50						
TOTAL APPRO.....	46,781,242						
=====							
OTHER PERSONAL SERVICES							030000
STATE PARK TRUST FUND -STATE	3,324,400						2675 1
=====							
EXPENSES							040000
CONSERVATION/REC LANDS TF -STATE	40,861						2131 1
STATE PARK TRUST FUND -STATE	12,612,818						2675 1
TOTAL APPRO.....	12,653,679						
=====							
OPERATING CAPITAL OUTLAY							060000
STATE PARK TRUST FUND -STATE	82,673						2675 1
=====							
SPECIAL CATEGORIES							100000
DISTRIB OF SURCHARGE FEES							100590
STATE PARK TRUST FUND -STATE	700,000						2675 1
=====							
DISBURSE DONATIONS							100592
FEDERAL GRANTS TRUST FUND -FEDERL	60,000						2261 3
GRANTS AND DONATIONS TF -STATE	200,000						2339 1
STATE PARK TRUST FUND -STATE	250,000						2675 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DISBURSE DONATIONS							100592
TOTAL APPRO.....		510,000					
=====							
LAND MANAGEMENT							100718
CONSERVATION/REC LANDS TF -STATE		1,529,552					2131 1
=====							
AMERICORPS							101196
FEDERAL GRANTS TRUST FUND -RECPNT		700,000					2261 9
=====							
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE		4,891,903					2675 1
=====							
CONTRL OF INVASIVE EXOTICS							102334
STATE PARK TRUST FUND -STATE		287,996					2675 1
=====							
PURCHASES FOR RESALE							102903
STATE PARK TRUST FUND -STATE		290,756					2675 1
=====							
RISK MANAGEMENT INSURANCE							103241
CONSERVATION/REC LANDS TF -STATE		848,098					2131 1
STATE PARK TRUST FUND -STATE		3,696,315					2675 1
TOTAL APPRO.....		4,544,413					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LAND USE PROCEEDS DISBURSE							105006
STATE PARK TRUST FUND -STATE		175,000					2675 1
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE		11,474					2131 1
STATE PARK TRUST FUND -STATE		445,330					2675 1
TOTAL APPRO.....		456,804					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,022.50						
TOTAL ISSUE.....	76,928,418						
TOTAL SALARY RATE.....	32,887,805						

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Recreation and Parks is appropriated funding in several special categories, which are used for the following purposes: In the Disburse Donations category (100592) funding is provided through donations or grants and used by parks to purchase equipment, and perform various research/management activities. Funding in the Land Management category (100718) is used for any activities involving managing the state parks, including the purchase of equipment. Funding in the Outsourcing category (101198) is used to carry out cleaning and maintenance activities at state parks. Funding in the Control of Invasive Exotics category (102334) is used to contract out for the control of exotic plants and exotic animals and to purchase herbicides as necessary. Funds in the Purchase for Resale category (102903) are used to purchase souvenirs that are then resold to the public. Various state parks generate revenue through the sale of timber, cattle and other land uses. These funds are made available back to the park through the Land Use Proceeds Disbursements category (105006), for land management purposes. These funds can be used to purchase equipment, including vehicles, and to pay for temporary employees to carry out land management activities. All references to equipment needs made above include mobile equipment, including the acquisition of vehicles as necessary. Finally, on occasion, temporary employees may be hired under these categories as necessary.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CONSERVATION/REC LANDS TF -STATE		149,636-					2131 1
STATE PARK TRUST FUND -STATE		652,168-					2675 1
TOTAL APPRO.....		801,804-					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		49,733-					2131 1
STATE PARK TRUST FUND -STATE		1,863,056-					2675 1
TOTAL APPRO.....		1,912,789-					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE		975-					2131 1
STATE PARK TRUST FUND -STATE		37,837-					2675 1
TOTAL APPRO.....		38,812-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIRO PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM LAND MANAGEMENT AND				
RECREATIONAL ASSISTANCE TO LOCAL				
GOVERNMENTS				1804450
SALARY RATE				000000
SALARY RATE.....	2,134,460			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	40,213			2131 1
LAND ACQUISITION TF -STATE	2,099,828			2423 1
TOTAL POSITIONS.....	42.00			
TOTAL APPRO.....	2,140,041			
=====				
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	755,408			2423 1
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	43,689			2131 1
LAND ACQUISITION TF -STATE	361,977			2423 1
TOTAL APPRO.....	405,666			
=====				
SPECIAL CATEGORIES				100000
MGT/WTR CONTROL STRUCTURES				102151
LAND ACQUISITION TF -STATE	150,000			2423 1
=====				
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF -STATE	27,056			2131 1
LAND ACQUISITION TF -STATE	123,254			2423 1
TOTAL APPRO.....	150,310			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FROM LAND MANAGEMENT AND RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS							1804450
SPECIAL CATEGORIES							100000
GREENWAYS CARL MGMT FUND							103886
CONSERVATION/REC LANDS TF -STATE	2,179,609						2131 1
TR/DMS/HR SVCS/STW CONTRCT							107040
CONSERVATION/REC LANDS TF -STATE	346						2131 1
LAND ACQUISITION TF -STATE	21,482						2423 1
TOTAL APPRO.....	21,828						
TOTAL: TRANSFER FROM LAND MANAGEMENT AND RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS							1804450
TOTAL POSITIONS.....	42.00						
TOTAL ISSUE.....	5,802,862						
TOTAL SALARY RATE.....	2,134,460						

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

During the 2011 legislative session, the Office of Greenways and Trails (OGT) was transferred to the Division of Recreation and Parks. However, the the approved appropriations remained in OGT budget entity. The division proposes to merge the resources of the Greenways and Trails staff and budget into the State Park Operations budget entity.

Note: The adjustment in the Other Salary Amount is needed to align the current cost of the positions with approved salaries and benefits allocations.

Cost Summary:

Category	Amount	Fund Source
FTE	42.0	
Salaries and Benefits	\$2,099,828	Land Acquisition Trust Fund
Salaries and Benefits	\$ 40,213	CARL Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM LAND MANAGEMENT AND				
RECREATIONAL ASSISTANCE TO LOCAL				
GOVERNMENTS				1804450
Other Personal Services	\$ 755,408	Land Acquisition Trust Fund		
Expenses	\$ 361,977	Land Acquisition Trust Fund		
Expenses	\$ 43,689	CARL Trust Fund		
Mgmt of Water Cont Structures	\$ 150,000	Land Acquisition Trust Fund		
Risk Management Insurance	\$ 123,254	Land Acquisition Trust Fund		
Risk Management Insurance	\$ 27,056	CARL Trust Fund		
Greenways CARL Mgmt Funding	\$2,179,609	CARL Trust Fund		
Trans to DMS Personnel	\$ 21,482	Land Acquisition Trust Fund		
Trans to DMS Personnel	\$ 346	CARL Trust Fund		
Total	\$5,802,862			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
20756 001	1.00	28,000		12,951	40,951	0.00	40,951
0712 ADMINISTRATIVE ASSISTANT II							
01795 001	1.00	35,888		13,941	49,829	0.00	49,829
2103 COMPUTER PROGRAMMER ANALYST II							
20657 001	1.00	49,466		15,647	65,113	0.00	65,113
2225 GOVERNMENT ANALYST II							
20050 001	1.00	37,931		14,198	52,129	0.00	52,129
2234 GOVERNMENT OPERATIONS CONSULTANT I							
20057 001	1.00	34,501		13,767	48,268	0.00	48,268
20298 001	1.00	39,300		14,370	53,670	0.00	53,670
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00480 001	1.00	38,661		14,290	52,951	0.00	52,951
2238 GOVERNMENT OPERATIONS CONSULTANT III							
20197 001	1.00	60,824		17,073	77,897	0.00	77,897
20327 001	1.00	56,440		16,523	72,963	0.00	72,963
2322 PLANNER IV							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FROM LAND MANAGEMENT AND							
RECREATIONAL ASSISTANCE TO LOCAL							
GOVERNMENTS							1804450

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01070 001	1.00	37,785		14,180	51,965	0.00	51,965
02558 001	1.00	46,080		15,222	61,302	0.00	61,302
20296 001	1.00	49,049		15,594	64,643	0.00	64,643
20297 001	1.00	39,273		14,366	53,639	0.00	53,639
2515 COMMUNITY ASSISTANCE CONSULTANT							
00481 001	1.00	39,282		14,368	53,650	0.00	53,650
01895 001	1.00	42,230		14,738	56,968	0.00	56,968
02176 001	1.00	40,660		14,540	55,200	0.00	55,200
4692 CONSTRUCTION PROJECTS CONSULTANT II							
00955 001	1.00	50,000		15,714	65,714	0.00	65,714
20056 001	1.00	55,375		16,389	71,764	0.00	71,764
20725 001	1.00	41,999		14,709	56,708	0.00	56,708
4809 ENVIRONMENTAL SPECIALIST II							
20294 001	1.00	43,247		14,865	58,112	0.00	58,112
20705 001	1.00	42,612		14,786	57,398	0.00	57,398
6612 PARK RANGER							
01130 001	1.00	29,320		13,117	42,437	0.00	42,437
01605 001	1.00	30,506		13,266	43,772	0.00	43,772
02402 001	1.00	26,291		12,736	39,027	0.00	39,027
20400 001	1.00	25,525		12,640	38,165	0.00	38,165
20417 001	1.00	26,806		12,801	39,607	0.00	39,607
20588 001	1.00	31,938		13,445	45,383	0.00	45,383
20651 001	1.00	25,743		12,667	38,410	0.00	38,410
20652 001	1.00	27,959		12,946	40,905	0.00	40,905
20653 001	1.00	30,110		13,215	43,325	0.00	43,325
20704 001	1.00	26,860		12,808	39,668	0.00	39,668
20758 001	1.00	28,500		13,013	41,513	0.00	41,513
20760 001	1.00	30,000		13,202	43,202	0.00	43,202
6620 PARK SERVICES SPECIALIST							
20587 001	1.00	31,214		13,355	44,569	0.00	44,569

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
ENVR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM LAND MANAGEMENT AND				
RECREATIONAL ASSISTANCE TO LOCAL				
GOVERNMENTS				1804450

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
20601 001	1.00	29,070		13,085	42,155	0.00	42,155
20654 001	1.00	33,117		13,593	46,710	0.00	46,710
20656 001	1.00	32,261		13,486	45,747	0.00	45,747
20706 001	1.00	30,000		13,202	43,202	0.00	43,202
6387 MAINTENANCE & CONSTRUCTION SUPT - SES							
20556 001	1.00	40,815		15,727	56,542	0.00	56,542
20655 001	1.00	35,486		15,056	50,542	0.00	50,542
6621 RESIDENT PARK MANAGER I - SES							
00761 001	1.00	39,000		15,499	54,499	0.00	54,499
8841 PROGRAM ADMINISTRATOR							
20058 001	1.00	45,174		16,277	61,451	0.00	61,451
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							2,105,123
2131 CONSERVATION/REC LANDS TF							56,542
	42.00	1,564,298		597,367	2,161,665		2,161,665
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		570,162					
TOTAL SALARY RATE		570,162					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FROM LAND MANAGEMENT AND RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS							1804450

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2131 CONSERVATION/REC LANDS TF							16,329-
2423 LAND ACQUISITION TF							5,295-
							2,140,041

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET BETWEEN CATEGORIES							
- RECREATION AND PARKS - DEDUCT							2000440
OTHER PERSONAL SERVICES							030000
STATE PARK TRUST FUND -STATE	4,079,808-						2675 1
EXPENSES							040000
CONSERVATION/REC LANDS TF -STATE	84,550-						2131 1
STATE PARK TRUST FUND -STATE	12,974,795-						2675 1
TOTAL APPRO.....	13,059,345-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
- RECREATION AND PARKS - DEDUCT				2000440
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE	82,673-			2675 1
SPECIAL CATEGORIES				100000
LAND MANAGEMENT				100718
CONSERVATION/REC LANDS TF -STATE	1,529,552-			2131 1
GREENWAYS CARL MGMT FUND				103886
CONSERVATION/REC LANDS TF -STATE	2,179,609-			2131 1
TOTAL: REALIGN BUDGET BETWEEN CATEGORIES				2000440
- RECREATION AND PARKS - DEDUCT				
TOTAL ISSUE.....	20,930,987-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

During the 2004 legislative session, 8 properties were transferred from the Office of Coastal and Aquatic Managed Areas to the Division of Recreation and Parks (DRP). As part of the transfer, DRP requested that the OPS and Expense funds that were being transferred be put into a special category called Land Management. The legislature and Governor approved this request. DRP now wants to expand this idea to the remaining 152 state parks to gain the flexibility to spend funds as necessary to meet park needs. (NOTE: A new category now exists (though not currently in use) entitled State Park Operations which the division would like to use in lieu of the Land Management category.)

Parks would have the flexibility to use funding to meet changing needs. Under the current system, if a park needed to replace a mower and did not have sufficient OCO funds, it might have to call a number of other parks in an attempt to trade funding from another category in order to obtain additional OCO funds. Having funding in one category would allow the park to address its needs internally. Additionally, constant changes in how categories can be used to pay for certain items has made it more difficult for agencies to ensure that they have the appropriate type of funding to pay for items. Having the park funding in one category eliminates these problems. This issue does not increase the divisions budget but allows the division to operate more efficiently and like a business.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET BETWEEN CATEGORIES							
- RECREATION AND PARKS - DEDUCT							2000440

Cost Summary:

Category	Amount	Fund Source
Other Personal Services	(\$ 4,079,808)	State Park Trust Fund
Expenses	(\$12,974,795)	State Park Trust Fund
Expenses	(\$ 84,550)	CARL Trust Fund
Operating Capital Outlay	(\$ 82,673)	State Park Trust Fund
Greenways CARL Mgmt Funding	(\$ 2,179,609)	CARL Trust Fund
Land Management	(\$ 1,529,552)	CARL Trust Fund
Total	(\$20,930,987)	

REALIGN BUDGET BETWEEN CATEGORIES						
- RECREATION AND PARKS - ADD						2000450
SPECIAL CATEGORIES						100000
STATE PARK OPERATIONS						100736
CONSERVATION/REC LANDS TF -STATE	3,793,711					2131 1
STATE PARK TRUST FUND -STATE	17,137,276					2675 1
TOTAL APPRO.....	20,930,987					

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

During the 2004 legislative session, 8 properties were transferred from the Office of Coastal and Aquatic Managed Areas to the Division of Recreation and Parks (DRP). As part of the transfer, DRP requested that the OPS and Expense funds that were being transferred be put into a special category called Land Management. The legislature and Governor approved this request. DRP now wants to expand this idea to the remaining 152 state parks to gain the flexibility to spend funds as necessary to meet its needs. (NOTE: A new category now exists (though not currently in use) entitled State Park Operations that the division would like to use in lieu of the Land Management category.)

Parks would have the flexibility to use its funding to meet changing needs. Under the current system, if a park needed to replace a mower and did not have sufficient OCO funds, it might have to call a number of other parks in an attempt to trade funding from another category in order to obtain additional OCO funds. Having all of its funds in one category would allow the park to address its needs internally. In addition, constant changes in what categories can be used to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
- RECREATION AND PARKS - ADD				2000450

pay for certain items have made it more difficult for agencies to ensure that is has the appropriate type of funding to pay for items. Having all funding in one category eliminates these problems. This issue does not increase the divisions budget but allows the division to operate more efficiently and like a business.

Cost Summary:

Category	Amount	Fund Source
State Park Operations	\$17,137,276	State Park Trust Fund
State Park Operations	\$ 3,793,711	CARL Trust Fund

FUND SHIFT				3400000
TRANSFER APPROPRIATIONS FROM LAND				
ACQUISITION TRUST FUND TO STATE				
PARK TRUST FUND - DEDUCT				3401060
SALARY RATE				000000
SALARY RATE.....	1,553,005-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	41.00-			
-STATE	2,099,828-			2423 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF	755,408-			
-STATE				2423 1
	=====	=====	=====	
EXPENSES				040000
LAND ACQUISITION TF	361,977-			
-STATE				2423 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
FUND SHIFT				3400000
TRANSFER APPROPRIATIONS FROM LAND				
ACQUISITION TRUST FUND TO STATE				
PARK TRUST FUND - DEDUCT				3401060
SPECIAL CATEGORIES				100000
MGT/WTR CONTROL STRUCTURES				102151
LAND ACQUISITION TF -STATE	150,000-			2423 1
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	74,053-			2423 1
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	21,482-			2423 1
TOTAL: TRANSFER APPROPRIATIONS FROM LAND				3401060
ACQUISITION TRUST FUND TO STATE				
PARK TRUST FUND - DEDUCT				
TOTAL POSITIONS.....	41.00-			
TOTAL ISSUE.....	3,462,748-			
TOTAL SALARY RATE.....	1,553,005-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

During the 2011 legislative session, the Office of Greenways and Trails (OGT) was transferred to the Division of Recreation and Parks. However, the approved appropriations remained in OGT's budget entity. The division proposes to merge the resources of this budget entities into the State Park Operations budget entity and to shift all categories currently funded from the Land Acquisition Trust Fund to the State Park Trust Fund.

Note: The adjustment in the Other Salary Amount is needed to align the current cost of the positions with approved salaries and benefits allocations.

Cost Summary:

Category	Amount	Fund Source
----------	--------	-------------

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
FUND SHIFT							3400000
TRANSFER APPROPRIATIONS FROM LAND							
ACQUISITION TRUST FUND TO STATE							
PARK TRUST FUND - DEDUCT							3401060
FTE	(41)						
Salaries and Benefits	(\$2,099,828)		Land Acquisition Trust Fund				
Other Personal Services	(\$ 755,408)		Land Acquisition Trust Fund				
Expenses	(\$ 361,977)		Land Acquisition Trust Fund				
Mgmt of Water Control Structures	(\$ 150,000)		Land Acquisition Trust Fund				
Risk Management Insurance	(\$ 123,254)		Land Acquisition Trust Fund				
Trans to DMS Personnel	(\$ 21,482)		Land Acquisition Trust Fund				
Total	(\$3,462,748)						

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
20756 001	1.00-	28,000-		12,951-	40,951-	0.00	40,951-
0712 ADMINISTRATIVE ASSISTANT II							
01795 001	1.00-	35,888-		13,941-	49,829-	0.00	49,829-
2103 COMPUTER PROGRAMMER ANALYST II							
20657 001	1.00-	49,466-		15,647-	65,113-	0.00	65,113-
2225 GOVERNMENT ANALYST II							
20050 001	1.00-	37,931-		14,198-	52,129-	0.00	52,129-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
20057 001	1.00-	34,501-		13,767-	48,268-	0.00	48,268-
20298 001	1.00-	39,300-		14,370-	53,670-	0.00	53,670-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00480 001	1.00-	38,661-		14,290-	52,951-	0.00	52,951-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
20197 001	1.00-	60,824-		17,073-	77,897-	0.00	77,897-
20327 001	1.00-	56,440-		16,523-	72,963-	0.00	72,963-
2322 PLANNER IV							
01070 001	1.00-	37,785-		14,180-	51,965-	0.00	51,965-
02558 001	1.00-	46,080-		15,222-	61,302-	0.00	61,302-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
FUND SHIFT							3400000
TRANSFER APPROPRIATIONS FROM LAND							
ACQUISITION TRUST FUND TO STATE							
PARK TRUST FUND - DEDUCT							3401060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
20296 001	1.00-	49,049-		15,594-	64,643-	0.00	64,643-
20297 001	1.00-	39,273-		14,366-	53,639-	0.00	53,639-
2515 COMMUNITY ASSISTANCE CONSULTANT							
00481 001	1.00-	39,282-		14,368-	53,650-	0.00	53,650-
01895 001	1.00-	42,230-		14,738-	56,968-	0.00	56,968-
02176 001	1.00-	40,660-		14,540-	55,200-	0.00	55,200-
4692 CONSTRUCTION PROJECTS CONSULTANT II							
00955 001	1.00-	50,000-		15,714-	65,714-	0.00	65,714-
20056 001	1.00-	55,375-		16,389-	71,764-	0.00	71,764-
20725 001	1.00-	41,999-		14,709-	56,708-	0.00	56,708-
4809 ENVIRONMENTAL SPECIALIST II							
20294 001	1.00-	43,247-		14,865-	58,112-	0.00	58,112-
20705 001	1.00-	42,612-		14,786-	57,398-	0.00	57,398-
6612 PARK RANGER							
01130 001	1.00-	29,320-		13,117-	42,437-	0.00	42,437-
01605 001	1.00-	30,506-		13,266-	43,772-	0.00	43,772-
02402 001	1.00-	26,291-		12,736-	39,027-	0.00	39,027-
20400 001	1.00-	25,525-		12,640-	38,165-	0.00	38,165-
20417 001	1.00-	26,806-		12,801-	39,607-	0.00	39,607-
20588 001	1.00-	31,938-		13,445-	45,383-	0.00	45,383-
20651 001	1.00-	25,743-		12,667-	38,410-	0.00	38,410-
20652 001	1.00-	27,959-		12,946-	40,905-	0.00	40,905-
20653 001	1.00-	30,110-		13,215-	43,325-	0.00	43,325-
20704 001	1.00-	26,860-		12,808-	39,668-	0.00	39,668-
20758 001	1.00-	28,500-		13,013-	41,513-	0.00	41,513-
20760 001	1.00-	30,000-		13,202-	43,202-	0.00	43,202-
6620 PARK SERVICES SPECIALIST							
20587 001	1.00-	31,214-		13,355-	44,569-	0.00	44,569-
20601 001	1.00-	29,070-		13,085-	42,155-	0.00	42,155-
20654 001	1.00-	33,117-		13,593-	46,710-	0.00	46,710-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
FUND SHIFT							3400000
TRANSFER APPROPRIATIONS FROM LAND							
ACQUISITION TRUST FUND TO STATE							
PARK TRUST FUND - DEDUCT							3401060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
20656 001	1.00-	32,261-		13,486-	45,747-	0.00	45,747-
20706 001	1.00-	30,000-		13,202-	43,202-	0.00	43,202-
6387 MAINTENANCE & CONSTRUCTION SUPT - SES							
20655 001	1.00-	35,486-		15,056-	50,542-	0.00	50,542-
6621 RESIDENT PARK MANAGER I - SES							
00761 001	1.00-	39,000-		15,499-	54,499-	0.00	54,499-
8841 PROGRAM ADMINISTRATOR							
20058 001	1.00-	74,696-		19,996-	94,692-	0.00	94,692-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							2,138,364-
	41.00-	1,553,005-		585,359-	2,138,364-		2,138,364-
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							38,536
							2,099,828-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
FUND SHIFT				3400000
TRANSFER APPROPRIATIONS FROM LAND				
ACQUISITION TRUST FUND TO STATE				
PARK TRUST FUND - ADD				3401070
SALARY RATE				000000
SALARY RATE.....	1,553,005			
=====				
SALARIES AND BENEFITS				010000
	41.00			
STATE PARK TRUST FUND -STATE	2,099,828			2675 1
=====				
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	755,408			2675 1
=====				
EXPENSES				040000
STATE PARK TRUST FUND -STATE	361,977			2675 1
=====				
SPECIAL CATEGORIES				100000
MGT/WTR CONTROL STRUCTURES				102151
STATE PARK TRUST FUND -STATE	150,000			2675 1
=====				
RISK MANAGEMENT INSURANCE				103241
STATE PARK TRUST FUND -STATE	74,053			2675 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE PARK TRUST FUND -STATE	21,482			2675 1
=====				
TOTAL: TRANSFER APPROPRIATIONS FROM LAND				3401070
ACQUISITION TRUST FUND TO STATE				
PARK TRUST FUND - ADD				
TOTAL POSITIONS.....	41.00			
TOTAL ISSUE.....	3,462,748			
TOTAL SALARY RATE.....	1,553,005			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
FUND SHIFT							3400000
TRANSFER APPROPRIATIONS FROM LAND							
ACQUISITION TRUST FUND TO STATE							
PARK TRUST FUND - ADD							3401070

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Issue Summary:

IT COMPONENT? NO

During the 2011 legislative session, the Office of Greenways and Trails (OGT) was transferred to the Division of Recreation and Parks. However, the approved appropriations remained in OGT's budget entity. In addition, the number of staff in the Recreational Assistance to Local Governments (manages the FRDAP program) budget entity within the Division of Recreation and Parks was reduced from 7 to 2. The division proposes to merge the resources of these budget entities into the State Park Operations budget entity and to shift all categories currently funded from the Land Acquisition Trust Fund to the State Park Trust Fund.

Note: The adjustment in the Other Salary Amount is needed to align the current cost of the positions with approved salaries and benefits allocations.

Cost Summary:

Category	Amount	Fund Source
FTE	41	
Salaries and Benefits	\$2,099,828	State Park Trust Fund
Other Personal Services	\$ 755,408	State Park Trust Fund
Expenses	\$ 361,977	State Park Trust Fund
Mgmt of Water Cont Structures	\$ 150,000	State Park Trust Fund
Risk Management Insurance	\$ 123,254	State Park Trust Fund
Trans to DMS Personnel	\$ 21,482	State Park Trust Fund
Total	\$3,462,748	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
FUND SHIFT							3400000
TRANSFER APPROPRIATIONS FROM LAND							
ACQUISITION TRUST FUND TO STATE							
PARK TRUST FUND - ADD							3401070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
20756 001	1.00	28,000		12,951	40,951	0.00	40,951
0712 ADMINISTRATIVE ASSISTANT II							
01795 001	1.00	35,888		13,941	49,829	0.00	49,829
2103 COMPUTER PROGRAMMER ANALYST II							
20657 001	1.00	49,466		15,647	65,113	0.00	65,113
2225 GOVERNMENT ANALYST II							
20050 001	1.00	37,931		14,198	52,129	0.00	52,129
2234 GOVERNMENT OPERATIONS CONSULTANT I							
20057 001	1.00	34,501		13,767	48,268	0.00	48,268
20298 001	1.00	39,300		14,370	53,670	0.00	53,670
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00480 001	1.00	38,661		14,290	52,951	0.00	52,951
2238 GOVERNMENT OPERATIONS CONSULTANT III							
20197 001	1.00	60,824		17,073	77,897	0.00	77,897
20327 001	1.00	56,440		16,523	72,963	0.00	72,963
2322 PLANNER IV							
01070 001	1.00	37,785		14,180	51,965	0.00	51,965
02558 001	1.00	46,080		15,222	61,302	0.00	61,302
20296 001	1.00	49,049		15,594	64,643	0.00	64,643
20297 001	1.00	39,273		14,366	53,639	0.00	53,639
2515 COMMUNITY ASSISTANCE CONSULTANT							
00481 001	1.00	39,282		14,368	53,650	0.00	53,650
01895 001	1.00	42,230		14,738	56,968	0.00	56,968
02176 001	1.00	40,660		14,540	55,200	0.00	55,200
4692 CONSTRUCTION PROJECTS CONSULTANT II							
00955 001	1.00	50,000		15,714	65,714	0.00	65,714
20056 001	1.00	55,375		16,389	71,764	0.00	71,764
20725 001	1.00	41,999		14,709	56,708	0.00	56,708
4809 ENVIRONMENTAL SPECIALIST II							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
FUND SHIFT							3400000
TRANSFER APPROPRIATIONS FROM LAND							
ACQUISITION TRUST FUND TO STATE							
PARK TRUST FUND - ADD							3401070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
20294 001	1.00	43,247		14,865	58,112	0.00	58,112
20705 001	1.00	42,612		14,786	57,398	0.00	57,398
6612 PARK RANGER							
01130 001	1.00	29,320		13,117	42,437	0.00	42,437
01605 001	1.00	30,506		13,266	43,772	0.00	43,772
02402 001	1.00	26,291		12,736	39,027	0.00	39,027
20400 001	1.00	25,525		12,640	38,165	0.00	38,165
20417 001	1.00	26,806		12,801	39,607	0.00	39,607
20588 001	1.00	31,938		13,445	45,383	0.00	45,383
20651 001	1.00	25,743		12,667	38,410	0.00	38,410
20652 001	1.00	27,959		12,946	40,905	0.00	40,905
20653 001	1.00	30,110		13,215	43,325	0.00	43,325
20704 001	1.00	26,860		12,808	39,668	0.00	39,668
20758 001	1.00	28,500		13,013	41,513	0.00	41,513
20760 001	1.00	30,000		13,202	43,202	0.00	43,202
6620 PARK SERVICES SPECIALIST							
20587 001	1.00	31,214		13,355	44,569	0.00	44,569
20601 001	1.00	29,070		13,085	42,155	0.00	42,155
20654 001	1.00	33,117		13,593	46,710	0.00	46,710
20656 001	1.00	32,261		13,486	45,747	0.00	45,747
20706 001	1.00	30,000		13,202	43,202	0.00	43,202
6387 MAINTENANCE & CONSTRUCTION SUPT - SES							
20655 001	1.00	35,486		15,056	50,542	0.00	50,542
6621 RESIDENT PARK MANAGER I - SES							
00761 001	1.00	39,000		15,499	54,499	0.00	54,499
8841 PROGRAM ADMINISTRATOR							
20058 001	1.00	74,696		19,996	94,692	0.00	94,692

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
FUND SHIFT							3400000
TRANSFER APPROPRIATIONS FROM LAND							
ACQUISITION TRUST FUND TO STATE							
PARK TRUST FUND - ADD							3401070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							2,138,364
	41.00	1,553,005		585,359	2,138,364		2,138,364
OTHER SALARY AMOUNT							
2675 STATE PARK TRUST FUND							38,536-
							2,099,828

CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
FED LAND/WATER CONSV/GRNTS							140001
FEDERAL GRANTS TRUST FUND -FEDERL	2,500,000	2,500,000					2261 3

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO
 Issue Summary:

Congress has appropriated funds to the states for the Land and Water Conservation Fund (LWCF) program. Florida's share

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000

of these funds is estimated at \$2,500,000. This appropriation will allow the division to administer pass through grants to local governments and non-profit organizations. This program provides grants for recreational opportunities through the construction of facilities such as playgrounds and ball fields. As Florida grows, so does the need for recreational facilities.

Most work is contracted out to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

Current Year Funding is \$2,096,222.

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

Cost Summary:

Category	Amount	Fund Source
Land and Water Conserv Fund	\$2,500,000	Federal Grants Trust Fund

NAT'L REC TRAIL GRANTS						140185
FEDERAL GRANTS TRUST FUND -FEDERL	3,500,000		3,500,000			2261 3

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO
 Issue Summary:

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

Current Year Funding is \$3,500,000

Most work is contracted out to private vendors, creating an undetermined number of private sector jobs and an

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							990G000
OUTLAY							

indeterminate amount of economic impact.

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

Cost Summary:

Category	Amount	Fund Source
National Rec Trails Prog	\$3,500,000	Federal Grants Trust Fund

TOTAL: GRANTS AND AIDS - FIXED CAPITAL							990G000
OUTLAY							
TOTAL ISSUE.....	6,000,000		6,000,000				

ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089070

LAND ACQUISITION TF	-STATE	8,023,504					2423 1
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LAND ACQUISITION							990L000
FIXED CAPITAL OUTLAY							080000
LAND ACQUISITION							083045

FLORIDA FOREVER TF	-STATE	450,000	450,000				2348 1
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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO
 Issue Summary:

Florida Forever provides funding to a number of state agencies and programs to purchase public lands in the form of parks, trails, forests, wildlife management areas and more. Pursuant to Florida Statute 259.105(3), the Division is to receive 3% for the acquisition of inholdings and additions to lands under the management jurisdiction of the Division of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIRO PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

Recreation and Parks and to purchase greenways and trails for conservation and recreation purposes. This issue requests 3% of the anticipated \$15 million to be requested for the Florida Forever program. Funds are requested to be utilized only for less than fee purchases and acquisitions that include partners from other entities.

This issue was not funded during FY 11-12.

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

This issue will be funded from transfer of cash from the Land Acquisition Trust Fund.

Cost Summary:

Category	Amount	Fund Source
Land Acquisition	\$450,000	Florida Forever Trust Fund

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
STATE PARK FACILITY IMPROV				080039

CONSERVATION/REC LANDS TF -STATE	10,000,000	10,000,000		2131 1
LAND ACQUISITION TF -STATE	10,000,000	10,000,000		2423 1
TOTAL APPRO.....	20,000,000	20,000,000		

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

Issue Summary:

The Division of Recreation and Parks requests \$20 million for the purpose of making repairs and renovations to park facilities, restoration of the natural resources it manages through activities such as biological community restoration, hydrological restoration, upland and aquatic plant removal, prescribed burning, springs monitoring and restoration and shoreline stabilization and for construction of new facilities such as kiosks and restrooms as needed. Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities.

The division has seen a significant reduction in fixed capital outlay funding in recent years. This has led the division

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

to defer maintenance on its over 3,000 buildings and 791,000 acres of land. Facilities continue to fall into various states of disrepair and resource restoration efforts continue to suffer.

Most work is contracted out to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

Statewide documented repair and resource management needs total nearly \$223 million.

Current Year Funding is \$5,000,000

Pursuant to Florida Statute 259.032(11)(b), the Division of Recreation and Parks share of CARL long term management funds for FY 12-13 is \$17,391,215. The division currently has nearly \$6 million of these funds in various operating budget category. This issue requests the \$10 million funds from the CARL Trust Fund and the \$10 million from the Land Acquisition Trust Fund.

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

Cost Summary:

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

BEACH PROJ - STW				088061
LAND ACQUISITION TF	-STATE	6,000,000	6,000,000	2423 1
		=====	=====	=====

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: BEACH PROJ - STW IT COMPONENT? NO
 Issue Summary:

More than 50% of the state park visitation and revenue comes from our 40 coastal parks. While the Division continues to coordinate with the Department's Beach program and continues to work with our local city and county partners, the backlog of coastal projects is growing. Creating a dependable funding stream is essential to allow the Division to implement shoreline/beach footprint projects currently needed as well as plan, design and permit future projects. These projects

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

will protect the revenue stream and allow the agency to provide safe beaches for family recreation. Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities.

Most work is contracted out to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

Beaches are an important part of Florida's economy, creating many jobs and generating much in economic development.

State agencies do not qualify for DEP's Beaches and Coastal Systems funding as that program is set up to provide funding to local governments only.

Cost Summary:

Category	Amount	Fund Source
Beach Projects	\$6,000,000	Land Acquisition Trust Fund

REMOVE ACCESS BARRIERS-STW 088130

LAND ACQUISITION TF -STATE 3,000,000 3,000,000 2423 1

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: REMOVE ACCESS BARRIERS-STW IT COMPONENT? NO

Issue Summary:

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

Most work is contracted out to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

Current Year Funding is \$1 million and is the amount typically requested.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

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

Cost Summary:

Category	Amount	Fund Source
Remove Access Barriers	\$3,000,000	Land Acquisition Trust Fund

GRANTS & DONAT SPDG AUTH						088137
FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000		4,000,000			2261 3
GRANTS AND DONATIONS TF -MATCH	2,000,000		2,000,000			2339 2
TOTAL APPRO.....	6,000,000		6,000,000			

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: GRANTS & DONAT SPDG AUTH IT COMPONENT? NO

Issue Summary:

This is budget authority that allows the division to expend grant funds from federal, local government and non-profit organizations. Chief among these are grants for resource management, historic structure repairs, and land management. The division generally receives 15 to 20 grants from various sources (National Oceanic and Atmospheric Administration, Division of Historic Resources, etc.) each year. The division anticipates an increase in grant funds for the upcoming fiscal year. In addition, this issue now includes funding previously included in the budget of the Office of Greenways and Trails.

Most work is contracted out to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

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

Cost Summary:

Category	Amount	Fund Source
Grants and Don Spend Auth	\$2,000,000	Grants and Donations Trust Fund
	\$4,000,000	Federal Grants Trust Fund

TOTAL: MAINTENANCE AND REPAIR							990M000
TOTAL ISSUE.....	35,000,000		35,000,000				
=====							
DEBT SERVICE							990N001
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089070
LAND ACQUISITION TF	-STATE	8,023,504-					2423 1
=====							
TOTAL: RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1,064.50						
SALARY RATE.....	121,427,875		41,450,000				2000
	35,022,265						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
COASTAL/AQUATIC MGD AREAS							37500400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,263,841					
=====							
SALARIES AND BENEFITS							010000
CONSERVATION/REC LANDS TF -STATE		454,110					2131 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,671,008					2261 3
LAND ACQUISITION TF -STATE		3,240,250					2423 1
TOTAL POSITIONS.....	93.00						
TOTAL APPRO.....		5,365,368					
=====							
OTHER PERSONAL SERVICES							030000
CONSERVATION/REC LANDS TF -STATE		176,608					2131 1
LAND ACQUISITION TF -STATE		195,926					2423 1
TOTAL APPRO.....		372,534					
=====							
EXPENSES							040000
CONSERVATION/REC LANDS TF -STATE		184,858					2131 1
LAND ACQUISITION TF -STATE		648,228					2423 1
TOTAL APPRO.....		833,086					
=====							
OPERATING CAPITAL OUTLAY							060000
CONSERVATION/REC LANDS TF -STATE		9,292					2131 1
LAND ACQUISITION TF -STATE		100					2423 1
TOTAL APPRO.....		9,392					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
COASTAL/AQUATIC MGD AREAS							37500400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		141,135					2261 3
SUBMERGED RES DAMAGED REST							100591
ECOSYSTEM MGT & RESTOR TF -STATE		57,834					2193 1
CONTRACTED SERVICES							100777
CONSERVATION/REC LANDS TF -STATE		50,000					2131 1
LAND ACQUISITION TF -STATE		62,253					2423 1
TOTAL APPRO.....		112,253					
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL		3,304,883					2261 3
-RECPNT		533,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		3,837,883					2261
GRANTS AND DONATIONS TF -STATE		300,000					2339 1
LAND ACQUISITION TF -MATCH		303,389					2423 2
TOTAL APPRO.....		4,441,272					
RISK MANAGEMENT INSURANCE							103241
CONSERVATION/REC LANDS TF -STATE		207,547					2131 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,223					2261 3
LAND ACQUISITION TF -STATE		107,306					2423 1
TOTAL APPRO.....		317,076					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CAMA/CARL MANAGEMENT FUNDS				103882
CONSERVATION/REC LANDS TF -STATE	243,082			2131 1
LAND USE PROCEEDS DISBURSE				105006
LAND ACQUISITION TF -STATE	100,000			2423 1
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	3,527			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,410			2261 3
LAND ACQUISITION TF -STATE	27,269			2423 1
TOTAL APPRO.....	41,206			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	93.00			
TOTAL ISSUE.....	12,034,238			
TOTAL SALARY RATE.....	4,263,841			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Office of Coastal and Aquatic Managed Areas (CAMA) uses the Marine Research Grants Special Category (102080) for a variety of expenditures relating to performance of federal and other grants. These grants include coastal research and monitoring, upland and submerged land management and restoration, and education and outreach projects. Expenditures include expense items, contracts for services, temporary OPS employees, teacher stipends and capital expenditures, including motor vehicles. CAMA also receives CARL Long - Term Management funds (Category 103882) and CARL Interim Land Management funds (Category 103889) each year for P2000, Florida Forever, and CARL purchased properties. Special category funding is used to pay OPS salaries, contracts for services, operational expenses, maintenance and repairs, access improvement and capital expenditures, including motor vehicles. These funds support management activities on public lands, which include: resource assessments, surveys, control of invasive species, habitat restoration, fencing, law enforcement, prescribed fire management and public access. CAMA lands generate revenue through visitation, facility rent and other land uses. Funds are made available back to the site through Land Use Proceeds for land management purposes

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
COASTAL/AQUATIC MGD AREAS							37500400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000

(Category 105006). These funds are used in the same manner and for the same purposes as the CARL Land Management funds. Funds from the Submerged Resource Damaged Restorations category (100591) are used to restore submerged resources, such as coral reefs, damaged by human activities such as vessel grounding. Funds are used for damage assessment, restoration, and to pursue legal action to recover damages. OPS labor and subcontractors may be used in these activities.

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

CONSERVATION/REC LANDS TF -STATE	72,175						2131 1
LAND ACQUISITION TF -STATE	38,089						2423 1
TOTAL APPRO.....	110,264						

FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							

CONSERVATION/REC LANDS TF -STATE	19,996-						2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	73,514-						2261 3
LAND ACQUISITION TF -STATE	142,566-						2423 1
TOTAL APPRO.....	236,076-						

REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							

CONSERVATION/REC LANDS TF -STATE	300-						2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	884-						2261 3
LAND ACQUISITION TF -STATE	2,318-						2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		3,502-		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE IDENTIFIER BASED				
ON AGENCY-WIDE REVIEW - DEDUCT				160S260
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -RECPNT		225,000-		2261 9
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Issue Summary

IT COMPONENT? NO

 This issue adjusts Fund Source Identifier (FSI) codes based on the Department s current analysis of funding sources in the Fiscal Year 2012-13 recurring budget . This action results in no net change in total budget. Also see issue 160S270.

Cost Summary:

Budget Entity	Category	Fund	FSI	Amount
37500400	102080	2261	9	(\$225,000)
37500400	102080	2261	3	\$225,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE IDENTIFIER BASED				
ON AGENCY-WIDE REVIEW - ADDBACK				160S270
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	225,000			2261 3

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Summary

This issue adjusts Fund Source Identifier (FSI) codes based on the Department s current analysis of funding sources in the Fiscal Year 2012-13 recurring budget . This action results in no net change in total budget. Also see issue 160S260.

Cost Summary:

Budget Entity	Category	Fund	FSI	Amount
37500400	102080	2261	9	(\$225,000)
37500400	102080	2261	3	\$225,000

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN FEDERAL GRANT BUDGET				
AUTHORITY FROM COASTAL AND AQUATIC				
MANAGED AREAS TO ENVIRONMENTAL				
ASSESSMENT AND RESTORATION - DEDUCT				2000520
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	168,000-			2261 3

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN FEDERAL GRANT BUDGET				
AUTHORITY FROM COASTAL AND AQUATIC				
MANAGED AREAS TO ENVIRONMENTAL				
ASSESSMENT AND RESTORATION - DEDUCT				2000520

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary

This issue requests a realignment of spending authority in the Federal Grants Trust Fund. A companion issue from the Division of Environmental Assessment and Restoration (DEAR) will request an increase of an equal amount in that trust fund.

The Office of Coastal and Aquatic Managed Areas has managed several grants from National Oceanic and Atmospheric Administration and Environmental Protection Agency relating to the Gulf of Mexico Alliance. The primary focus of these grants is to coordinate management of water quality issues throughout the Gulf states. Water quality issues are more properly the purview of DEAR. Also see issue 2000530.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37500400	102080	(\$168,000)	Federal Grants Trust Fund
37300100	102080	\$168,000	Federal Grants Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
CORAL REEF RESTORATION				083660
ECOSYSTEM MGT & RESTOR TF -STATE	600,000	600,000		2193 1

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: CORAL REEF RESTORATION IT COMPONENT? NO
 Issue Summary

This proposal seeks funding for coral reef restoration activities using funds specifically designated for that purpose from the Ecosystem Management and Restoration Trust Fund (EMRTF).

The EMRTF is the repository for monies recovered for injury to, or destruction of, coral reefs and other natural resources of the State of Florida. As a result of these settlements, the total balance reserved in the EMRTF for coral reef projects is over \$1.3 million. Monies deposited into the EMRTF resulting from coral reef injuries are to be used for the purpose of 1) reimbursing Fla. Department of Environmental Protection for reasonable costs incurred to assess coral reef resource damages and pursue recovery of penalties for, and compensatory mitigation of, damages, including administrative costs and the costs of experts or consultants, 2) funding triage and primary restoration during instances where the responsible party is unknown, unresponsive, or unable to fund restoration activities, 3) funding activities to restore or rehabilitate injured or destroyed coral reefs, as well as alternative projects that benefit coral reefs and are approved by FDEP and, where indicated, other resource trustees named in the settlement agreement (Chapter 403.93345, Florida Statutes).

The most important use of monies deposited into the EMRTF resulting from coral reef injuries is to fund assessment of coral reef resource damages, pursue recovery of damages, and to perform primary restoration. Southeast Florida's coral reef ecosystems are under various levels of impact from vessel groundings, anchor impacts, cable drags and other physical damages. These funds will be used to evaluate existing damaged sites for restoration potential, plan and execute the underwater reconstruction and restoration, including possible culture of corals for transplanting, and continued assessment of the site to determine recovery rates and success of the restoration effort. Should a major damage event occur during the period of this funding, it would receive priority for assessment, repair and restoration.

This activity would be accomplished through use of contracted services, temporary staff, vessel and diving operating costs, and purchase of equipment specifically required to support the effort.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
COASTAL/AQUATIC MGD AREAS							37500400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
CAMA - 37500400	083660		\$600,000				Ecosystem Management and Restoration TF
TOTAL			\$600,000				

MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAIN/REP/CONST-STATEWIDE							083643
LAND ACQUISITION TF	-STATE	200,000		200,000			2423 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 Issue Summary

This issue requests funds for general maintenance of CAMA facilities. Maintenance funding was provided for FY 06-07 through FY08-09 but was not appropriated in the past three fiscal years due to budget shortfalls. A fixed amount of funding will be requested each year to maintain all CAMA facilities in good condition for public use. Lack of dedicated maintenance funding has resulted in a backlog of projects. Continued postponement of maintenance funding will only result in increased costs.

CAMA's facilities support recreation, education, science based management, and research programs on high quality public environmental lands. These facilities represent a 25 million dollar investment over the past decade and maintenance funding is critical to ensure that the facilities are maintained in a timely, cost effective and professional manner, so that they can properly serve the public.

Existing operating funding can cover only minor repairs. However, major required repairs such as HVAC system maintenance and replacement, roofing, paving and structural repairs are major expenditures and not available within the limited operating funds.

COST Summary:

Budget Entity	Category	Amount	Funding Source
CAMA - 37500400	083643	\$200,000	Land Acquisition Trust Fund
Total		\$200,000	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
	93.00						
TRUST FUNDS.....	12,536,924		800,000				2000
SALARY RATE.....	4,263,841						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							1404.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	319,744						
=====							
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND	-STATE	7.00	440,670				2526 1
=====							
EXPENSES							040000
PERMIT FEE TRUST FUND	-STATE	48,246					2526 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PERMIT FEE TRUST FUND	-STATE	1,000					2526 1
=====							
RISK MANAGEMENT INSURANCE							103241
PERMIT FEE TRUST FUND	-STATE	785					2526 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND	-STATE	2,501					2526 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....		493,202					
TOTAL SALARY RATE.....	319,744						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PERMIT FEE TRUST FUND -STATE		163					2526 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001230
FY 2011-12 - EFFECTIVE 7/1/2011							010000
SALARIES AND BENEFITS							
PERMIT FEE TRUST FUND -STATE		18,026-					2526 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		213-					2526 1
=====							
TOTAL: AIR RESOURCES							<u>1404.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	7.00		475,126				2000
SALARY RATE.....		319,744					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIRO PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR RESOURCES MANAGEMENT				37550500
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,831,922			
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	76.00			
	5,079,304			2035 1
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	4,454,725			2035 1
-FEDERL	983,891			2035 3
TOTAL AIR POLLUTION CONTROL TF	5,438,616			2035
TOTAL APPRO.....	5,438,616			
EXPENSES				040000
AIR POLLUTION CONTROL TF -STATE	639,926			2035 1
-FEDERL	798,250			2035 3
TOTAL AIR POLLUTION CONTROL TF	1,438,176			2035
TOTAL APPRO.....	1,438,176			
OPERATING CAPITAL OUTLAY				060000
AIR POLLUTION CONTROL TF -STATE	137,680			2035 1
-FEDERL	250,000			2035 3
TOTAL AIR POLLUTION CONTROL TF	387,680			2035
TOTAL APPRO.....	387,680			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
AIR RESOURCES MANAGEMENT							37550500
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							1404.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DIST CO-MTR V REG PROCEEDS							100180
AIR POLLUTION CONTROL TF -STATE		7,325,936					2035 1
ASBESTOS REMOVAL PROG FEE							100195
AIR POLLUTION CONTROL TF -STATE		150,000					2035 1
CONTRACTED SERVICES							100777
AIR POLLUTION CONTROL TF -STATE		22,000					2035 1
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		22,072					2035 1
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		29,823					2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		76.00					
TOTAL ISSUE.....		19,893,607					
TOTAL SALARY RATE.....		3,831,922					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
AIR POLLUTION CONTROL TF -STATE		337					2035 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
AIR RESOURCES MANAGEMENT							37550500
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							1404.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		7,766					2035 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		2,534-					2035 1
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
ADJUST FUND SOURCE IDENTIFIER BASED							
ON AGENCY-WIDE REVIEW - DEDUCT							160S260
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		1,070,000-					2035 1
EXPENSES							040000
AIR POLLUTION CONTROL TF -STATE		64,600-					2035 1
OPERATING CAPITAL OUTLAY							060000
AIR POLLUTION CONTROL TF -STATE		137,680-					2035 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
AIR POLLUTION CONTROL TF -STATE		11,000-					2035 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE IDENTIFIER BASED				
ON AGENCY-WIDE REVIEW - DEDUCT				160S260
TOTAL: ADJUST FUND SOURCE IDENTIFIER BASED				160S260
ON AGENCY-WIDE REVIEW - DEDUCT				
TOTAL ISSUE.....	1,283,280-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts Fund Source Identifier (FSI) codes based on the Department's current analysis of funding sources in the Fiscal Year 2012-13 recurring budget. This action results in no net change in total budget. Also see issue 160S270.

Cost Summary:

Budget Entity	Category	FSI	Amount	Funding Source
Air Resource Mgt	Salaries & Benefits	1	(\$1,070,000)	Air Pollution Control Trust Fund
	Salaries & Benefits	2	\$1,070,000	Air Pollution Control Trust Fund
	Expenses	1	(\$64,600)	Air Pollution Control Trust Fund
	Expenses	2	\$64,600	Air Pollution Control Trust Fund
	Operating Capital Outlay	1	(\$137,680)	Air Pollution Control Trust Fund
	Operating Capital Outlay	2	\$137,680	Air Pollution Control Trust Fund
	Contracted Services	1	(\$11,000)	Air Pollution Control Trust Fund
	Contracted Services	2	\$11,000	Air Pollution Control Trust Fund

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
AIR RESOURCES MANAGEMENT							37550500
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							1404.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
ADJUST FUND SOURCE IDENTIFIER BASED ON AGENCY-WIDE REVIEW - DEDUCT							160S260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							1,070,000-
							1,070,000-
							=====

ADJUST FUND SOURCE IDENTIFIER BASED ON AGENCY-WIDE REVIEW - ADDBACK SALARIES AND BENEFITS							160S270 010000
AIR POLLUTION CONTROL TF -MATCH	1,070,000						2035 2
EXPENSES							040000
AIR POLLUTION CONTROL TF -MATCH	64,600						2035 2
OPERATING CAPITAL OUTLAY							060000
AIR POLLUTION CONTROL TF -MATCH	137,680						2035 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR RESOURCES MANAGEMENT				37550500
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE IDENTIFIER BASED				
ON AGENCY-WIDE REVIEW - ADDBACK				160S270
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -MATCH	11,000			2035 2
TOTAL: ADJUST FUND SOURCE IDENTIFIER BASED				160S270
ON AGENCY-WIDE REVIEW - ADDBACK				
TOTAL ISSUE.....	1,283,280			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts Fund Source Identifier (FSI) codes based on the Department's current analysis of funding sources in the Fiscal Year 2012-13 recurring budget. This action results in no net change in total budget. Also see issue 160S260.

Cost Summary:

Budget Entity	Category	FSI	Amount	Funding Source
Air Resource Mgt	Salaries & Benefits	1	(\$1,070,000)	Air Pollution Control Trust Fund
	Salaries & Benefits	2	\$1,070,000	Air Pollution Control Trust Fund
	Expenses	1	(\$64,600)	Air Pollution Control Trust Fund
	Expenses	2	\$64,600	Air Pollution Control Trust Fund
	Operating Capital Outlay	1	(\$137,680)	Air Pollution Control Trust Fund
	Operating Capital Outlay	2	\$137,680	Air Pollution Control Trust Fund
	Contracted Services	1	(\$11,000)	Air Pollution Control Trust Fund
	Contracted Services	2	\$11,000	Air Pollution Control Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE IDENTIFIER BASED				
ON AGENCY-WIDE REVIEW - ADDBACK				160S270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							1,070,000

							1,070,000
							=====

TOTAL: AIR RESOURCES							<u>1404.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	76.00						
SALARY RATE.....		19,899,176					2000
		3,831,922					
		=====					=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
ENVIRONMENTAL INVESTIGATN							37600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,776,877						
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE	523,798						2099 1
INLAND PROTECTION TF -STATE	659,619						2212 1
SOLID WASTE MGMT TF -STATE	2,821,735						2644 1
TOTAL POSITIONS.....	54.50						
TOTAL APPRO.....	4,005,152						
=====							
OTHER PERSONAL SERVICES							030000
COASTAL PROTECTION TF -STATE	78,283						2099 1
=====							
EXPENSES							040000
COASTAL PROTECTION TF -STATE	85,344						2099 1
INLAND PROTECTION TF -STATE	750,743						2212 1
TOTAL APPRO.....	836,087						
=====							
OPERATING CAPITAL OUTLAY							060000
COASTAL PROTECTION TF -STATE	16,794						2099 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
COASTAL PROTECTION TF -STATE	62,350						2099 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
ENVIRONMENTAL INVESTIGATN							37600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INLAND PROTECTION TF -STATE		50,000					2212 1
GRANTS AND DONATIONS TF -STATE		100,000					2339 1
TOTAL APPRO.....		150,000					
OPER & MAINT OF PATROL VEH							102275
COASTAL PROTECTION TF -STATE		17,558					2099 1
INLAND PROTECTION TF -STATE		226,962					2212 1
TOTAL APPRO.....		244,520					
OVERTIME							102331
COASTAL PROTECTION TF -STATE		40,400					2099 1
INLAND PROTECTION TF -STATE		40,400					2212 1
TOTAL APPRO.....		80,800					
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		50,536					2212 1
SALARY INCENTIVE PAYMENTS							103290
COASTAL PROTECTION TF -STATE		18,040					2099 1
INLAND PROTECTION TF -STATE		26,010					2212 1
TOTAL APPRO.....		44,050					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
ENVIRONMENTAL INVESTIGATN							37600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		18,018					1000 1
COASTAL PROTECTION TF -STATE		3,048					2099 1
INLAND PROTECTION TF -STATE		2,252					2212 1
TOTAL APPRO.....		23,318					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	54.50						
TOTAL ISSUE.....	5,591,890						
TOTAL SALARY RATE.....	2,776,877						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		59,468					2212 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2011-12 - EFFECTIVE 7/1/2011 SALARIES AND BENEFITS							1001230 010000
COASTAL PROTECTION TF -STATE		29,201-					2099 1
INLAND PROTECTION TF -STATE		36,768-					2212 1
SOLID WASTE MGMT TF -STATE		157,277-					2644 1
TOTAL APPRO.....		223,246-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
ENVIRONMENTAL INVESTIGATN							37600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		888-					1000 1
COASTAL PROTECTION TF -STATE		259-					2099 1
INLAND PROTECTION TF -STATE		192-					2212 1
TOTAL APPRO.....		1,339-					
FUND SHIFT							3400000
TRANSFER APPROPRIATIONS FROM GRANTS AND DONATIONS TRUST FUND TO INLAND PROTECTION TRUST FUND - DEDUCT							3401450
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		100,000-					2339 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

 This is a technical issue to fund shift a recurring appropriation in the Contracted Services category from the Grants and Donations Trust Fund to the Inland Protection Trust Fund and reduce the total appropriation to the level required for continuation of the annual maintenance contract/license renewal for the division's SmartCOP data management system. This issue represents the reduction to Grants and Donations Trust Fund. Please refer to companion issue number 3401460 for the corresponding increase to Inland Protection Trust Fund. Both issues need to be considered concurrently for an overall budget savings.

In 2008, the division purchased and deployed throughout the state a wireless computer aided dispatch and incident data entry application called SmartCOP so that line officers and investigators can record incident and arrest activity while logged into their vehicle's mobile data terminal or laptop computer. This same software application is used by a number of other state agencies and is 100% vendor supported through an annual maintenance contract.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
ENVIRONMENTAL INVESTIGATN							37600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
FUND SHIFT							3400000
TRANSFER APPROPRIATIONS FROM GRANTS AND DONATIONS TRUST FUND TO INLAND PROTECTION TRUST FUND - DEDUCT							3401450

law enforcement communications.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
Environmental Investigations	Contracted Services	(\$100,000)	Grants and Donations Trust Fund

TRANSFER APPROPRIATIONS FROM GRANTS AND DONATIONS TRUST FUND TO INLAND PROTECTION TRUST FUND - ADD				3401460
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INLAND PROTECTION TF	-STATE	83,456		2212 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

This is a technical issue to fund shift a recurring appropriation in the Contracted Services category from the Grants and Donations Trust Fund to the Inland Protection Trust Fund and reduce the total appropriation to continue the annual maintenance contract/license renewal for the division's SmartCOP data management system. This issue represents the increase to Inland Protection Trust Fund. Please refer to companion issue number 3401450 for the corresponding decrease to Grants and Donations Trust Fund. Both issues need to be considered concurrently for an overall budget savings.

In 2008, the division purchased and deployed throughout the state a wireless computer aided dispatch and incident data entry application called SmartCOP so that line officers and investigators can record incident and arrest activity while logged into their vehicle's mobile data terminal or laptop computer. This same software application is used by a number of other state agencies and is 100% vendor supported through an annual maintenance contract.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
ENVIRONMENTAL INVESTIGATN							37600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
FUND SHIFT							3400000
TRANSFER APPROPRIATIONS FROM GRANTS AND DONATIONS TRUST FUND TO INLAND PROTECTION TRUST FUND - ADD							3401460

Cost Summary:

Budget Entity	Category	Amount	Funding Source
Environmental Investigations	Contracted Services	\$83,456	Inland Protection Trust Fund

TRANSFER APPROPRIATIONS FROM GENERAL REVENUE TO SOLID WASTE MANAGEMENT TRUST FUND - DEDUCT SPECIAL CATEGORIES							3405150
TR/DMS/HR SVCS/STW CONTRCT							100000
							107040
GENERAL REVENUE FUND -STATE	17,130-						1000 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

This is a technical issue to fund shift a recurring pass-through appropriation in the Transfer to DMS for Human Resource Services Contract category from General Revenue to the Solid Waste Management Trust Fund. This issue code represents the reduction to General Revenue. Please refer to companion issue number 3405160 for the corresponding increase to Solid Waste Management Trust Fund. Both issues need to be considered concurrently in order to maintain funding for the DMS HR Contract.

The Division of Law Enforcement had a number of positions that were previously funded by General Revenue. Over the course of the last several years, the funding for these positions was shifted to the Solid Waste Management Trust Fund. However, the recurring pass-through appropriation to DMS for the Human Resource Services contract was not adjusted. Therefore there is a residual amount remaining in General Revenue that needs to be shifted to the fund that the positions are paid from.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
Environmental Investigations	Transfer to DMS-HR Svcs	(\$17,130)	General Revenue

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
ENVIRONMENTAL INVESTIGATN							37600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
FUND SHIFT							3400000
TRANSFER APPROPRIATIONS FROM GENERAL REVENUE TO SOLID WASTE MANAGEMENT TRUST FUND - ADD							3405160
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
SOLID WASTE MGMT TF							2644 1
		-STATE	17,130				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

 This is a technical issue to fund shift a recurring pass-through appropriation in the Transfer to DMS for Human Resource Services Contract category from General Revenue to the Solid Waste Management Trust Fund. This issue code represents the increase to Solid Waste Management Trust Fund. Please refer to companion issue number 3405150 for the corresponding decrease to General Revenue. Both issues need to be considered concurrently in order to maintain funding for the DMS HR Contract.

The Division of Law Enforcement had a number of positions that were previously funded by General Revenue. Over the course of the last several years, the funding for these positions was shifted to the Solid Waste Management Trust Fund. However, the recurring pass-through appropriation to DMS for the Human Resource Services contract was not adjusted. Therefore there is a residual amount remaining in General Revenue that needs to be shifted to the fund that the positions are paid from.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37600100	107040	\$17,130	Solid Waste Management Trust Fund

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	54.50			
TRUST FUNDS.....	5,410,229			2000
SALARY RATE.....	2,776,877			

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
PATROL ON STATE LANDS							37600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,726,450					
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF	-STATE	93.00					2423 1
		5,972,482					
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF	-STATE	42,639					2423 1
=====							
EXPENSES							040000
LAND ACQUISITION TF	-STATE	216,853					2423 1
=====							
OPERATING CAPITAL OUTLAY							060000
LAND ACQUISITION TF	-STATE	73,445					2423 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
LAND ACQUISITION TF	-STATE	222,901					2423 1
=====							
OPER & MAINT OF PATROL VEH							102275
FEDERAL GRANTS TRUST FUND -RECPNT		300,000					2261 9
LAND ACQUISITION TF	-STATE	211,218					2423 1

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
PATROL ON STATE LANDS							37600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
LAND ACQUISITION TF	-STATE	65,550					2423 1
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF	-STATE	131,822					2423 1
SALARY INCENTIVE PAYMENTS							103290
LAND ACQUISITION TF	-STATE	95,462					2423 1
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF	-STATE	36,804					2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		93.00					
TOTAL ISSUE.....		7,369,176					
TOTAL SALARY RATE.....		3,726,450					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF	-STATE	155,119					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
PATROL ON STATE LANDS				37600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	304,453-		2423 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF	-STATE	3,128-		2423 1
FUND SHIFT				3400000
TRANSFER APPROPRIATIONS FROM				
FEDERAL GRANTS TRUST FUND TO LAND				
ACQUISITION TRUST FUND - DEDUCT				3401430
SPECIAL CATEGORIES				100000
OPER & MAINT OF PATROL VEH				102275
FEDERAL GRANTS TRUST FUND -RECPNT		300,000-		2261 9

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

 This is a technical issue to fund shift a recurring appropriation in the Operation and Maintenance of Patrol Vehicles/Vessels category from the Federal Grants Trust Fund to the Land Acquisition Trust Fund and reduce the total appropriation to the projected need. This issue represents the reduction to the Federal Grants Trust Fund. Please refer to companion issue number 3401440 for the corresponding increase to Land Acquisition Trust Fund. Both issues need to be considered concurrently for an overall budget savings.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
PATROL ON STATE LANDS							37600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
FUND SHIFT							3400000
TRANSFER APPROPRIATIONS FROM							
FEDERAL GRANTS TRUST FUND TO LAND							
ACQUISITION TRUST FUND - DEDUCT							3401430

protect the health and ensure the safety of our state's citizens and visitors, an officer uses vehicles, vessels, All Terrain Vehicles (ATVs), Personal Water Craft (PWCs) and bicycles.

Fuel costs have risen dramatically over the past several years and the division expects the high fuel cost to continue in effect during the foreseeable future. This issue proposes shifting the recurring operating appropriation for fuel from the Federal Grants Trust Fund to a trust fund with a regenerating base to ensure adequate patrol capabilities as required by law and expected by the citizens of the state.

Providing adequate law enforcement coverage for all of the state properties under the jurisdiction of the Department of Environmental Protection and an effective emergency preparedness and response program is critical for the protection of the environment. If the funding source is not modified, there will be insufficient cash to maintain this appropriation. Without adequate funding for fuel, the BPP may not be able to provide the patrolling capabilities as required by law and expected by the citizens of the state.

Cost Summary:

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

TRANSFER APPROPRIATIONS FROM				
FEDERAL GRANTS TRUST FUND TO LAND				3401440
ACQUISITION TRUST FUND - ADD				100000
SPECIAL CATEGORIES				102275
OPER & MAINT OF PATROL VEH				
LAND ACQUISITION TF	-STATE	286,110		2423 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

 This is a technical issue to fund shift a recurring appropriation in the Operation and Maintenance of Patrol Vehicles/Vessels category from the Federal Grants Trust Fund to the Land Acquisition Trust Fund and reduce the total appropriation to meet the projected need. This issue represents the increase to the Land Acquisition Trust Fund. Please

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
PATROL ON STATE LANDS							37600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
FUND SHIFT							3400000
TRANSFER APPROPRIATIONS FROM							
FEDERAL GRANTS TRUST FUND TO LAND							
ACQUISITION TRUST FUND - ADD							3401440

refer to companion issue number 3401430 for the corresponding reduction to the Federal Grants Trust Fund. Both issues need to be considered concurrently for an overall budget savings.

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

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Cost Summary:			
Budget Entity	Category	Amount	Funding Source
37600200	102275	\$286,110	Land Acquisition Trust Fund

TOTAL: LAW ENFORCEMENT			<u>1202.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	93.00	7,202,824	2000
SALARY RATE.....	3,726,450		
	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
EMERGENCY RESPONSE							37600300
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,475,158					
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE		1,357,417					2099 1
INLAND PROTECTION TF -STATE		537,379					2212 1
TOTAL POSITIONS.....		28.00					
TOTAL APPRO.....		1,894,796					
=====							
OTHER PERSONAL SERVICES							030000
COASTAL PROTECTION TF -STATE		195,411					2099 1
=====							
EXPENSES							040000
COASTAL PROTECTION TF -STATE		154,815					2099 1
INLAND PROTECTION TF -STATE		57,190					2212 1
TOTAL APPRO.....		212,005					
=====							
OPERATING CAPITAL OUTLAY							060000
COASTAL PROTECTION TF -STATE		7,818					2099 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
COASTAL PROTECTION TF -STATE		63,594					2099 1
=====							
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF -STATE		921,027					2099 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
EMERGENCY RESPONSE							37600300
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ON-CALL FEES							102261
COASTAL PROTECTION TF -STATE		98,902					2099 1
PMTS FOR RESTOR & DAMAGE							102576
COASTAL PROTECTION TF -STATE		25,000					2099 1
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF -STATE		100,000					2099 1
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		51,368					2212 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		214,759					2212 1
TR/MAR RES CONS TF IN FWCC							105553
COASTAL PROTECTION TF -STATE		11,197,242					2099 1
TR/DMS/HR SVCS/STW CONTRCT							107040
COASTAL PROTECTION TF -STATE		7,634					2099 1
INLAND PROTECTION TF -STATE		3,021					2212 1
TOTAL APPRO.....		10,655					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
EMERGENCY RESPONSE							37600300
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	28.00						
TOTAL ISSUE.....		14,992,577					
TOTAL SALARY RATE.....		1,475,158					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INLAND PROTECTION TF -STATE		60,446					2212 1
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
COASTAL PROTECTION TF -STATE		59,536-					2099 1
INLAND PROTECTION TF -STATE		23,568-					2212 1
TOTAL APPRO.....		83,104-					
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
COASTAL PROTECTION TF -STATE		648-					2099 1
INLAND PROTECTION TF -STATE		257-					2212 1
TOTAL APPRO.....		905-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
ENVR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
<u>EMERGENCY RESPONSE</u>							37600300
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
	28.00						
TRUST FUNDS.....	14,969,014						2000
SALARY RATE.....	1,475,158						