

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,846,744			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,940,526			1000 1
-MATCH	124,702			1000 2
TOTAL GENERAL REVENUE FUND	3,065,228			1000
ADMINISTRATIVE TRUST FUND -STATE	16,770,288			2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	70,939			2193 1
INLAND PROTECTION TF -STATE	207,754			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	705,770			2261 3
TOTAL POSITIONS.....	318.50			
TOTAL APPRO.....	20,819,979			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	76,320			1000 1
ADMINISTRATIVE TRUST FUND -STATE	652,814			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	381,879			2261 3
TOTAL APPRO.....	1,111,013			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	50,820			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,334,910			2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	28,809			2193 1
INLAND PROTECTION TF -STATE	59,471			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	910,283			2261 3
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		4,384,293		
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE		65,102		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,399		2261 3
TOTAL APPRO.....		66,501		
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE		388,322		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
=====				
POLLUTION REST CONTRACTS				102590
ECOSYSTEM MGT & RESTOR TF -STATE		199,880		2193 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		86,889		2021 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
SALARY INCENTIVE PAYMENTS							103290
ADMINISTRATIVE TRUST FUND -STATE	9,910						2021 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE	357,407						2212 1
PETROLEUM CLEANUP AUDITS							104163
INLAND PROTECTION TF -STATE	430,980						2212 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	21,377						1000 1
ADMINISTRATIVE TRUST FUND -STATE	112,253						2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	460						2193 1
INLAND PROTECTION TF -STATE	1,347						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,573						2261 3
TOTAL APPRO.....	140,010						
QUALIFIED EXPENDITURE							200000
ACF LITIGATION COSTS							200130
INTERNAL IMPROVEMENT TF -STATE	3,387,500						2408 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	318.50						
TOTAL ISSUE.....	31,589,590						
TOTAL SALARY RATE.....	15,846,744						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

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 Administrative Services:

In the Bureau of Finance and Accounting, two special categories are used to fund OPS type employees. Funds in appropriation in category 100774 will be used to fund OPS employees that provide entry-level accounting and clerical support for the Bureau's Revenue and Grants Sections. In category 104132, funding in the Inland Protection Trust Fund and is used for OPS employees. These employees provide accounting and clerical support for the Petroleum Preapproval and other Waste Cleanup programs. 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.

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ADJUSTMENT TO STATE HEALTH  
 INSURANCE PREMIUM CONTRIBUTION -  
 FISCAL YEAR 2008-09  
 SALARIES AND BENEFITS

				1001800
				010000
GENERAL REVENUE FUND	-STATE	7,600		1000 1
	-MATCH	323		1000 2
-----				
TOTAL GENERAL REVENUE FUND		7,923		1000
=====				
ADMINISTRATIVE TRUST FUND	-STATE	43,353		2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ECOSYSTEM MGT & RESTOR TF -STATE		183		2193 1
=====		=====		=====
INLAND PROTECTION TF -STATE		538		2212 1
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		1,825		2261 3
=====		=====		=====
TOTAL APPRO.....		53,822		=====
=====		=====		=====
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,559-		1000 1
-MATCH		66-		1000 2
=====		=====		=====
TOTAL GENERAL REVENUE FUND		1,625-		1000
=====		=====		=====
ADMINISTRATIVE TRUST FUND -STATE		8,891-		2021 1
=====		=====		=====
ECOSYSTEM MGT & RESTOR TF -STATE		38-		2193 1
=====		=====		=====
INLAND PROTECTION TF -STATE		111-		2212 1
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		374-		2261 3
=====		=====		=====
TOTAL APPRO.....		11,039-		=====
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	38,000			1000 1
-MATCH	1,615			1000 2
TOTAL GENERAL REVENUE FUND	39,615			1000
ADMINISTRATIVE TRUST FUND -STATE	216,765			2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	915			2193 1
INLAND PROTECTION TF -STATE	2,690			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,125			2261 3
TOTAL APPRO.....	269,110			
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,559-			1000 1
-MATCH	66-			1000 2
TOTAL GENERAL REVENUE FUND	1,625-			1000
ADMINISTRATIVE TRUST FUND -STATE	8,891-			2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	38-			2193 1
INLAND PROTECTION TF -STATE	111-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	374-			2261 3
TOTAL APPRO.....	11,039-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
DEPARTMENTAL RESOURCE ALLOCATION				8600000
TRANSFER POSITIONS AND FUNDING				
FROM EXECUTIVE DIRECTION AND				
SUPPORT SERVICES TO PROGRAMS				8600100
SALARY RATE				000000
SALARY RATE.....	85,325-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2.00-	112,829-		2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		6,335-		2021 1
	=====	=====	=====	
TOTAL: TRANSFER POSITIONS AND FUNDING				8600100
FROM EXECUTIVE DIRECTION AND				
SUPPORT SERVICES TO PROGRAMS				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		119,164-		
TOTAL SALARY RATE.....	85,325-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary  
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The Executive Direction and Support Services Budget Entity provides overall leadership, direction and services to the agency, conducts audits and investigations of agency issues and programs, provides legal representation, and provides leadership and direction in the management of the department's legislative, budget and planning, accounting, personnel services, general services, facilities management, safety and other support services.

In an effort to streamline agency initiatives and promote efficiencies between internal programs within DEP, this issue requests a shift in 2 positions between budget entities. This issue will have a net zero budget impact.

The first position, a Senior Management Analyst, will be repositioned into Budget Entity 37500400 - the Office of Coastal and Aquatic Managed Areas (CAMA). This position will serve as the program coordinator between various oceans-related programs including the Gulf of Mexico Alliance Liaison, the Oceans Council Liaison, and the South Atlantic Alliance.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
DEPARTMENTAL RESOURCE ALLOCATION						8600000
TRANSFER POSITIONS AND FUNDING FROM EXECUTIVE DIRECTION AND SUPPORT SERVICES TO PROGRAMS						8600100

The second position, an Administrative Assistant, will be shifted into Budget Entity 37550300 - the Siting Coordination Office (SCO). This position will provide assistance to management staff in the coordination and direction of administrative functions for the SCO and coordinate and direct all correspondence control issues for the office. The Department is statutorily designated as the lead agency responsible for coordinating the interagency review and certification (licensing) under four "Siting Acts" dealing with threshold electrical power plants, electrical transmission lines, natural gas pipelines, and hazardous waste facilities.

Budget Entity	FTE	Amount	Category	Fund
37010100	(2.0)	(\$112,829)	Salaries and Benefits	Administrative Trust Fund
37010100		(\$ 6,335)	Expenses	Administrative Trust Fund
		-----		
		(\$119,164)		

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III							
C0226 001	1.00-	28,325-		13,398-	41,723-	0.00	41,723-
2225 GOVERNMENT ANALYST II							
C2534 001	1.00-	57,000-		18,479-	75,479-	0.00	75,479-
-----							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							117,202-
	2.00-	85,325-		31,877-	117,202-		117,202-
	=====	=====	=====	=====	=====		=====



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
FLORIDA GEOLOGICAL SURVEY					37010200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	1,337,946				
=====					
SALARIES AND BENEFITS					010000
MINERALS TRUST FUND -STATE	1,229,908				2499 1
-MATCH	177,058				2499 2
TOTAL MINERALS TRUST FUND	1,406,966				2499
=====					
WATER QUALITY ASSURANCE TF-STATE	382,103				2780 1
-MATCH	18,156				2780 2
TOTAL WATER QUALITY ASSURANCE TF	400,259				2780
=====					
TOTAL POSITIONS.....	29.50				
TOTAL APPRO.....	1,807,225				
=====					
OTHER PERSONAL SERVICES					030000
FEDERAL GRANTS TRUST FUND -FEDERL	154,003				2261 3
-RECPNT	12,079				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	166,082				2261
=====					
GRANTS AND DONATIONS TF -STATE	176,147				2339 1
=====					
INTERNAL IMPROVEMENT TF -STATE	65,529				2408 1
=====					
WATER QUALITY ASSURANCE TF-STATE	50,000				2780 1
=====					
TOTAL APPRO.....	457,758				
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	27,727			2261 3
GRANTS AND DONATIONS TF -STATE	110,905			2339 1
WATER QUALITY ASSURANCE TF-STATE	401,250			2780 1
TOTAL APPRO.....	539,882			
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	46,000			2339 1
MINERALS TRUST FUND -STATE	14,368			2499 1
-MATCH	34,500			2499 2
TOTAL MINERALS TRUST FUND	48,868			2499
WATER QUALITY ASSURANCE TF-STATE	79,351			2780 1
TOTAL APPRO.....	174,219			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT	68,965			2261 9
GRANTS AND DONATIONS TF -STATE	128,077			2339 1
INTERNAL IMPROVEMENT TF -STATE	102,000			2408 1
MINERALS TRUST FUND -STATE	5,700			2499 1
WATER QUALITY ASSURANCE TF-STATE	120,000			2780 1
TOTAL APPRO.....	424,742			
RISK MANAGEMENT INSURANCE				103241
MINERALS TRUST FUND -STATE	6,049			2499 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
MINERALS TRUST FUND -STATE	12,939						2499 1
WATER QUALITY ASSURANCE TF-STATE	1,076						2780 1
TOTAL APPRO.....	14,015						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	29.50						
TOTAL ISSUE.....	3,423,890						
TOTAL SALARY RATE.....	1,337,946						
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2008-09 SALARIES AND BENEFITS							1001800 010000
MINERALS TRUST FUND -STATE	3,293						2499 1
-MATCH	474						2499 2
TOTAL MINERALS TRUST FUND	3,767						2499
WATER QUALITY ASSURANCE TF-STATE	1,023						2780 1
-MATCH	49						2780 2
TOTAL WATER QUALITY ASSURANCE TF	1,072						2780
TOTAL APPRO.....	4,839						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
MINERALS TRUST FUND	-STATE	497-		2499 1
	-MATCH	72-		2499 2
TOTAL MINERALS TRUST FUND		569-		2499
WATER QUALITY ASSURANCE TF-STATE		154-		2780 1
	-MATCH	8-		2780 2
TOTAL WATER QUALITY ASSURANCE TF		162-		2780
TOTAL APPRO.....		731-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
MINERALS TRUST FUND	-STATE	16,465		2499 1
	-MATCH	2,370		2499 2
TOTAL MINERALS TRUST FUND		18,835		2499
WATER QUALITY ASSURANCE TF-STATE		5,115		2780 1
	-MATCH	245		2780 2
TOTAL WATER QUALITY ASSURANCE TF		5,360		2780
TOTAL APPRO.....		24,195		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
FLORIDA GEOLOGICAL SURVEY				37010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
MINERALS TRUST FUND -STATE		497-		2499 1
-MATCH		72-		2499 2
TOTAL MINERALS TRUST FUND		569-		2499
WATER QUALITY ASSURANCE TF-STATE		154-		2780 1
-MATCH		8-		2780 2
TOTAL WATER QUALITY ASSURANCE TF		162-		2780
TOTAL APPRO.....		731-		
GEOLOGICAL SUPPORT				5700000
CONVERT FLORIDA GEOLOGICAL SURVEY				
OTHER PERSONAL SERVICES POSITIONS				
TO FULL-TIME				5700A10
SALARY RATE				000000
SALARY RATE.....	32,698			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1.00	46,870		2261 3
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		47,138-		2261 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		268		2261 3

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
FLORIDA GEOLOGICAL SURVEY						37010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
GEOLOGICAL SUPPORT						5700000
CONVERT FLORIDA GEOLOGICAL SURVEY						
OTHER PERSONAL SERVICES POSITIONS						
TO FULL-TIME						5700A10
TOTAL: CONVERT FLORIDA GEOLOGICAL SURVEY						5700A10
OTHER PERSONAL SERVICES POSITIONS						
TO FULL-TIME						
TOTAL POSITIONS.....	1.00					
TOTAL ISSUE.....						
TOTAL SALARY RATE.....	32,698					

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary

IT COMPONENT? NO

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 This issue requests an OPS to FTE conversion within the Florida Geological Survey (FGS). Conversion of an OPS position will provide for continuity in professional staffing for the long-term STATEMAP USGS/DEP cooperative program and the management of the Geologic Sample Repository operations. This continuity is more effective in reduced down-time due to OPS turnover requiring frequent recruiting and retraining. The advantage of the institutional knowledge and memory acquired by long-term employees is invaluable and immeasurable. Converting this position along with ongoing core responsibilities will also provide incentive for trained professionals to remain with the program. Frequent replacement of positions leads to increased training costs and inhibits program delivery. This is an existing OPS position; therefore, no additional supporting expenses or capital outlay is requested.

The STATEMAP program was authorized by U.S. Congress (National Geologic Mapping Act of 1992, H.R.5171, S240) in recognition of the importance of geologic mapping in providing a basic understanding of the solid earth foundation upon which various infrastructures are constructed and from which valuable natural resources are obtained. The map products produced through the STATEMAP geological investigations provide a factual basis for decision making for environmental regulators, land planners, and resource managers.

Professional management of the DEP/FGS sample repository will improve the preservation and accessibility of the existing cores and well samples. Without preserving these resources, private companies and governmental agencies would have to provide storage at their own expense. Most companies would discard a great deal of material and information after initial use resulting in a vastly increased cost of sample acquisition due to duplication. The sample repository provides access to material collected by numerous companies and institutions providing a significant return on investment in this resource. Examples of studies requiring or benefiting from the availability of these samples are aquifer delineation, land-use planning, mineral resource assessment, underground injection control, and identification of such things as subsurface zones appropriate for carbon storage.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
FLORIDA GEOLOGICAL SURVEY					37010200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
GEOLOGICAL SUPPORT					5700000
CONVERT FLORIDA GEOLOGICAL SURVEY					
OTHER PERSONAL SERVICES POSITIONS					
TO FULL-TIME					5700A10

Cost Summary:

Category	FTE	Amount	Funding Source
010000	1.00	\$46,870	Federal Grants Trust Fund
107040		\$ 268	Federal Grants Trust Fund
030000		(\$47,138)	Federal Grants Trust Fund
TOTAL	1.00	0	

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5111 GEOLOGIST II							
N0001 001	1.00	32,698		14,172	46,870	0.00	46,870
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							46,870
	1.00	32,698		14,172	46,870		46,870

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	30.50						2000
SALARY RATE.....		3,451,462					
		1,370,644					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,115,010			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	67.00			
WORKING CAPITAL TRUST FUND-STATE	4,079,687			2792 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	400,000			2792 1
	=====	=====	=====	
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	1,949,343			2792 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	82,500			2792 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	1,200,000			2792 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	28,957			2792 1
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
WORKING CAPITAL TRUST FUND-STATE	2,165,655			2792 1
	=====	=====	=====	

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
<u>TECHNOLOGY/INFORMATION SVC</u>					37010300
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	67.00				
TOTAL ISSUE.....		9,906,142			
TOTAL SALARY RATE.....		3,115,010			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget:

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 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.

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ADJUSTMENT TO STATE HEALTH					
INSURANCE PREMIUM CONTRIBUTION -					
FISCAL YEAR 2008-09					1001800
SALARIES AND BENEFITS					010000

WORKING CAPITAL TRUST FUND-STATE 10,220 2792 1

=====

ADJUSTMENT TO STATE LIFE AND					
DISABILITY INSURANCE CONTRIBUTION					
RATES - FISCAL YEAR 2008-09					1001910
SALARIES AND BENEFITS					010000

WORKING CAPITAL TRUST FUND-STATE 1,687- 2792 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	51,100			2792 1
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	1,687-			2792 1
=====				
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	67.00			
TRUST FUNDS.....	9,964,088			2000
SALARY RATE.....	3,115,010			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>INVASIVE PLANT CONTROL</u>				37100100
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	24,090			
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALLOCATE RATE WITHIN STATE LANDS				
PROGRAM FROM INVASIVE PLANT CONTROL				
BUDGET ENTITY TO CURRENT PROGRAM				
AREAS				160A100
SALARY RATE				000000
SALARY RATE.....	24,090-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary

IT COMPONENT? NO

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 This issue requests a reallocation of the remaining salary rate of \$24,090 in the Invasive Plant Control Budget Entity within the Division of State Lands (Division). The salary rate will be divided equally between the Land Administration and Land Management Budget Entities in the Division. The salary rate will be divided equally between the other two budget entities in the Division. Committee Substitutes for House Bill 7059 and Senate Bill 1294 were adopted by the Conference Committee during the 2008 Legislative Session. Although HB 7059 was subsequently vetoed by the Governor, it included a type two transfer of the Bureau of Invasive Plant Control from the Department to the Fish and Wildlife Conservation Commission (FWCC) effective July 1, 2008. Additionally, SB 1294 transferred duties and responsibilities from the Department to FWCC. (See BE 37100200 and BE 37100300, Issue Code 160A110 for offsets)

Cost Summary:

Budget Entity	Salary Rate Amount
-----	-----
Invasive Plant Control	(\$24,090)

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: STATE LANDS					37100000
<u>INVASIVE PLANT CONTROL</u>					37100100
<u>NATURAL RESOURCES/ENVIRON</u>					14
<u>LAND RESOURCES</u>					<u>1402.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
REALLOCATE RATE WITHIN STATE LANDS					
PROGRAM FROM INVASIVE PLANT CONTROL					
BUDGET ENTITY TO CURRENT PROGRAM					
AREAS					160A100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		24,090-					
TOTAL SALARY RATE		24,090-					
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,013,137			
=====				
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	2,527,915			2408 1
LAND ACQUISITION TF -STATE	217,356			2423 1
WATER MANAGEMENT LANDS TF -STATE	60,472			2776 1
TOTAL POSITIONS.....	44.00			
TOTAL APPRO.....	2,805,743			
=====				
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	120,000			2131 1
INTERNAL IMPROVEMENT TF -STATE	514,921			2408 1
LAND ACQUISITION TF -STATE	4,000			2423 1
TOTAL APPRO.....	638,921			
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	229,278			2131 1
INTERNAL IMPROVEMENT TF -STATE	637,833			2408 1
LAND ACQUISITION TF -STATE	18,394			2423 1
WATER MANAGEMENT LANDS TF -STATE	6,648			2776 1
TOTAL APPRO.....	892,153			
=====				
OPERATING CAPITAL OUTLAY				060000
CONSERVATION/REC LANDS TF -STATE	28,737			2131 1
INTERNAL IMPROVEMENT TF -STATE	42,550			2408 1
TOTAL APPRO.....	71,287			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE	199,994			2131 1
NATURAL AREAS INVENTORY				102205
CONSERVATION/REC LANDS TF -STATE	445,895			2131 1
PAYMENT IN LIEU OF TAXES				103887
CONSERVATION/REC LANDS TF -STATE	1,360,000			2131 1
FLORIDA FOREVER				104920
CONSERVATION/REC LANDS TF -STATE	150,000			2131 1
TR/SAVE OUR EVERGLADES TF				105562
GENERAL REVENUE FUND -STATE	50,000,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	3			2339 1
INTERNAL IMPROVEMENT TF -STATE	20,071			2408 1
LAND ACQUISITION TF -STATE	1,597			2423 1
WATER MANAGEMENT LANDS TF -STATE	446			2776 1
TOTAL APPRO.....	22,117			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	44.00			
TOTAL ISSUE.....	56,586,110			
TOTAL SALARY RATE.....	2,013,137			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE		6,179		2408 1
LAND ACQUISITION TF -STATE		532		2423 1
WATER MANAGEMENT LANDS TF -STATE		148		2776 1
TOTAL APPRO.....		6,859		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE		1,095-		2408 1
LAND ACQUISITION TF -STATE		94-		2423 1
WATER MANAGEMENT LANDS TF -STATE		26-		2776 1
TOTAL APPRO.....		1,215-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALLOCATE RATE WITHIN STATE LANDS				
PROGRAM TO CURRENT PROGRAM AREAS				
FROM INVASIVE PLANT CONTROL BUDGET				
ENTITY				160A110
SALARY RATE				000000
SALARY RATE.....		12,045		

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary

IT COMPONENT? NO

This issue requests a reallocation of the remaining salary rate of \$24,090 in the Invasive Plant Control Budget Entity within the Division of State Lands (Division). The salary rate will be divided equally between the Land Administration and Land Management Budget Entities in the Division. Committee Substitutes for House Bill 7059 and Senate Bill 1294 were

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALLOCATE RATE WITHIN STATE LANDS				
PROGRAM TO CURRENT PROGRAM AREAS				
FROM INVASIVE PLANT CONTROL BUDGET				
ENTITY				160A110

adopted by the Conference Committee during the 2008 Legislative Session. Although HB 7059 was subsequently vetoed by the Governor, it included a type two transfer of the Bureau of Invasive Plant Control from the Department to the Fish and Wildlife Conservation Commission (FWCC) effective July 1, 2008. Additionally, SB 1294 transferred duties and responsibilities from the Department to FWCC. (See BE 37100100, Issue Code 160A100 and BE 37100200, Issue Code 160A110 for offsets)

Cost Summary:

Budget Entity	Salary Rate Amount
Land Administration	\$12,045

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		12,045					
TOTAL SALARY RATE		12,045					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
TRANSFER TO SAVE OUR EVERGLADES				
TRUST FUND				2103034
SPECIAL CATEGORIES				100000
TR/SAVE OUR EVERGLADES TF				105562
GENERAL REVENUE FUND -STATE	50,000,000-			1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	30,895			2408 1
LAND ACQUISITION TF -STATE	2,660			2423 1
WATER MANAGEMENT LANDS TF -STATE	740			2776 1
TOTAL APPRO.....	34,295			
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	1,095-			2408 1
LAND ACQUISITION TF -STATE	94-			2423 1
WATER MANAGEMENT LANDS TF -STATE	26-			2776 1
TOTAL APPRO.....	1,215-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
STATE FUNDING REDUCTIONS				3300000
DELETE NON-FEDERAL GRANT BUDGET				
AUTHORITY				3300110
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE		3-		2339 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary

-----  
 This issue requests a deletion in budget authority of \$3 in the Grants and Donations Trust Fund within the Division of State Lands.

Cost Summary:

Category	Amount	Funding Source
107040	(\$3)	Grants and Donations Trust Fund

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LAND ACQUISITION				5200000
INCREASE TO PAYMENTS TO COUNTIES IN				
LIEU OF TAXES				5200140
SPECIAL CATEGORIES				100000
PAYMENT IN LIEU OF TAXES				103887
CONSERVATION/REC LANDS TF -STATE		250,000		2131 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary

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 Senate Bill 542 amended Section 259.032(12)(e), Florida Statutes, requiring the Department to pay annual payments to counties or local governments for each tax loss until the qualifying county or local government exceeds the population threshold pursuant to this section. Prior to this amendment, the requirement was ten consecutive annual payments. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMINISTRATION				37100200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
LAND ACQUISITION				5200000
INCREASE TO PAYMENTS TO COUNTIES IN				
LIEU OF TAXES				5200140

change in statute has extended the length of time the Department will be required to make payments to counties and local governments. In addition, the current appropriation of \$1,360,000 was not sufficient to process all payments last fiscal year, which resulted in carrying forward a shortfall.

The Division of State Lands (Division) analyzed the disbursement pattern over the last fifteen years, and the amount of payments disbursed over the years grows approximately \$100,000 each year. The Division also looked at the properties that have closed within the qualifying counties and those anticipated to close within qualifying counties to determine that an increase of \$250,000 is needed in order to be able to make the required payments to the counties and local governments.

If an increase in funding is not granted, the Division will be unable to meet the full requirements of Section 259.032(12)(e), F.S. Therefore, counties and local governments may not receive the full payments due to them.

Cost Summary:

Category	Amount	Funding Source
103887	\$250,000	Conservation and Recreation Lands Trust Fund

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TOTAL: LAND RESOURCES			<u>1402.00.00.00</u>
BY FUND TYPE			
	44.00		
TRUST FUNDS.....	6,874,831		2000
SALARY RATE.....	2,025,182		
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,402,546			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	841,156			2131 1
INTERNAL IMPROVEMENT TF -STATE	5,004,614			2408 1
TOTAL POSITIONS.....	102.00			
TOTAL APPRO.....	5,845,770			
=====				
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE	784,659			2131 1
GRANTS AND DONATIONS TF -STATE	874,024			2339 1
INTERNAL IMPROVEMENT TF -STATE	426,519			2408 1
TOTAL APPRO.....	2,085,202			
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	184,844			2131 1
GRANTS AND DONATIONS TF -STATE	494,788			2339 1
INTERNAL IMPROVEMENT TF -STATE	989,128			2408 1
TOTAL APPRO.....	1,668,760			
=====				
OPERATING CAPITAL OUTLAY				060000
CONSERVATION/REC LANDS TF -STATE	33,111			2131 1
GRANTS AND DONATIONS TF -STATE	150,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	67,363			2408 1
TOTAL APPRO.....	250,474			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DACS PLANT INDUSTRY TF				100724
CONSERVATION/REC LANDS TF -STATE	250,000			2131 1
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE	20,000			2131 1
INTERNAL IMPROVEMENT TF -STATE	484,020			2408 1
TOTAL APPRO.....	504,020			
STATE LANDS STEWARDSHIP				101496
CONSERVATION/REC LANDS TF -STATE	375,000			2131 1
INTERNAL IMPROVEMENT TF -STATE	200,000			2408 1
TOTAL APPRO.....	575,000			
NATIONAL OCEAN SURVEY				102191
INTERNAL IMPROVEMENT TF -STATE	84,000			2408 1
RICO DISTRIBUTION OF SALES				103207
INTERNAL IMPROVEMENT TF -STATE	716,932			2408 1
RISK MANAGEMENT INSURANCE				103241
INTERNAL IMPROVEMENT TF -STATE	99,591			2408 1
TOPOGRAPHIC MAPPING				103843
INTERNAL IMPROVEMENT TF -STATE	200,000			2408 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/FORESTRY INCIDENTAL TF				103894
CONSERVATION/REC LANDS TF -STATE	21,733,338			2131 1
TR/F & W COMM/MGT/CARL LDS				103898
CONSERVATION/REC LANDS TF -STATE	18,787,994			2131 1
TR/DEPT OF STATE/G&D TF				103978
CONSERVATION/REC LANDS TF -STATE	7,842,753			2131 1
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	6,559			2131 1
INTERNAL IMPROVEMENT TF -STATE	38,517			2408 1
TOTAL APPRO.....	45,076			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	102.00			
TOTAL ISSUE.....	60,688,910			
TOTAL SALARY RATE.....	4,402,546			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
CONSERVATION/REC LANDS TF -STATE	2,424			2131 1
INTERNAL IMPROVEMENT TF -STATE	14,422			2408 1
TOTAL APPRO.....	16,846			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	341-			2131 1
INTERNAL IMPROVEMENT TF -STATE	2,027-			2408 1
TOTAL APPRO.....	2,368-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALLOCATE RATE WITHIN STATE LANDS				
PROGRAM TO CURRENT PROGRAM AREAS				
FROM INVASIVE PLANT CONTROL BUDGET				
ENTITY				160A110
SALARY RATE				000000
SALARY RATE.....	12,045			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary

This issue requests a reallocation of the remaining salary rate of \$24,090 in the Invasive Plant Control Budget Entity within the Division of State Lands (Division). The salary rate will be divided equally between the Land Administration and Land Management Budget Entities in the Division. Committee Substitutes for House Bill 7059 and Senate Bill 1294 were adopted by the Conference Committee during the 2008 Legislative Session. Although HB 7059 was subsequently vetoed by the Governor, it included a type two transfer of the Bureau of Invasive Plant Control from the Department to the Fish and Wildlife Conservation Commission (FWCC) effective July 1, 2008. Additionally, SB 1294 transferred duties and responsibilities from the Department to FWCC. (See BE 37100100, Issue Code 160A100 and BE 37100200, Issue Code 160A110 for offsets)

Cost Summary:

Budget Entity	Salary Rate Amount
Land Management	\$12,045

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALLOCATE RATE WITHIN STATE LANDS				
PROGRAM TO CURRENT PROGRAM AREAS				
FROM INVASIVE PLANT CONTROL BUDGET				
ENTITY				160A110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0003 001		12,045					
TOTAL SALARY RATE		12,045					

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1800 010000
CONSERVATION/REC LANDS TF -STATE		12,120					2131 1
INTERNAL IMPROVEMENT TF -STATE		72,110					2408 1
TOTAL APPRO.....		84,230					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	341-			2131 1
INTERNAL IMPROVEMENT TF -STATE	2,027-			2408 1
TOTAL APPRO.....	2,368-			
STATE FUNDING REDUCTIONS				3300000
REDUCE NON-FEDERAL GRANT BUDGET				
AUTHORITY				3300100
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	300,000-			2339 1

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary

IT COMPONENT? NO

This issue requests a reduction in budget authority of \$300,000 in the Grants and Donations Trust Fund within the Division of State Lands.

Cost Summary:

Category	Amount	Funding Source
030000	(\$300,000)	Grants and Donations Trust Fund

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
ENHANCE BOARD OF TRUSTEES' LAND				
DATABASE SYSTEM (BTLDS)				53001C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WATER MANAGEMENT LANDS TF -STATE		1		2776 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Summary

Senate Bill 542 amended Section 253.0325, Florida Statutes, to require the Department of Environmental Protection (DEP) to include in its modernization initiative records all lands acquired by all agencies under the Florida Preservation 2000 (P2000) Act pursuant to Section 259.101, F.S., or the Florida Forever (FF) Act pursuant to Section 259.105, F.S. This includes all land records beginning in 1990 to present, as well as any future land purchases involving P2000 and FF funding. The legislative intent of the revision to Section 253.0325, F.S. is to designate the DEP's Division of State Lands as the official land records custodians for all lands purchased with P2000 and FF funding regardless of vested title. The Division of State Lands will become the clearinghouse for the data and will maintain the sole data repository for these land records. State agencies, the legislature, and the public will be able to access these records online.

In order to meet this requirement, the DEP must accommodate the submission of land records by all recipients of P2000 and FF funds to the DEP for compilation in the Board of Trustees' Land Database System (BTLDS). Recipients of P2000 and FF funds include:

- \* Department of Environmental Protection
- \* Department of Agriculture and Consumer Services, Division of Forestry
- \* Florida Fish and Wildlife Conservation Commission
- \* Florida Department of Community Affairs, Florida Communities Trust
- \* Northwest Florida Water Management District
- \* Suwannee River Water Management District
- \* St. Johns River Water Management District
- \* South Florida Water Management District
- \* Southwest Florida Water Management District

These agencies' land records systems have varying degrees of sophistication and compatibility with the DEP's current system.

In response to the legislation, the Division of State Lands' plan calls for the design and implementation of a system that collects the required data and incorporates it into BTLDS. The tasks identified for this plan include:

- 1) Identify land records from agencies that acquire lands using P2000 and FF funds and integrate the records into BTLDS as directed by Section 253.0325, F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
ENHANCE BOARD OF TRUSTEES' LAND				
DATABASE SYSTEM (BTLDS)				53001C0

- 2) Enhance BTLDS to include attributes and mapping capabilities necessary for adding the additional documents to the system.
- 3) Acquire, scan, index, map, and enter data for the additional documents generated by the P2000 and FF land buying programs.
- 4) Run quality control/quality assurance processes.

A feasibility study will determine the project specifications which will allow a more precise cost summary. This study is expected to conclude by December 31, 2008. Once completed, the Division of State Lands will be able to proceed with a more accurate estimation of the funding required.

Cost Summary:

Category	Amount	Funding Source
100777	\$1 (placeholder only)	Water Management Lands Trust Fund

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AUDIT SUBMERGED LAND LEASES AND PAYMENTS			5300200
OTHER PERSONAL SERVICES			030000
INTERNAL IMPROVEMENT TF	-STATE	208,000	2408 1

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary

IT COMPONENT? NO

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 This issue requests funding for five new OPS positions to continue the review and audit efforts that the Division of State Lands (Division) performs on behalf of the Board of Trustees of the Internal Improvement Trust Fund. The positions will be used to audit and review submerged land leases and lease payments for compliance with the lease agreement and Section 18-21.11, Florida Administrative Code (Payments and Fees). These positions will conduct detailed research and analysis of investigative information related to revenue reporting on Board of Trustees' leases. In detail, the positions will evaluate and audit submerged lands lease facilities for revenue generated from the use of the Board of Trustees' lands and ensure the facility is operating within the terms of the lease agreement. The positions will meet one-on-one with lessees to assist them with reporting, to conduct on-site audits, and to provide guidelines to the lessee on proper

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
AUDIT SUBMERGED LAND LEASES AND				
PAYMENTS				5300200

record keeping in order to help facilitate future audits.

Currently, the Division has two auditors who audit 2,641 leases within a five year period. The audit of the Board of Trustees' land leases began in 2006. To date, the Internal Improvement Trust Fund has received \$2.4 million in revenue that has been collected as a result of two staff members auditing approximately 6% of the facilities. The measurable improvement with the hiring of additional staff will enable the Division to audit each facility (2,641 leases) once within five years and to provide technical assistance to all lessees thereby increasing revenues for the Internal Improvement Trust Fund.

Cost Summary:

Category	Amount	Funding Source
030000	\$208,000	Internal Improvement Trust Fund

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FUNDING ADJUSTMENTS FOR  
 MANAGEMENT OF CONSERVATION AND  
 RECREATION LANDS (CARL)  
 SPECIAL CATEGORIES  
 TR/FORESTRY INCIDENTAL TF

CONSERVATION/REC LANDS TF -STATE	4,778,954	2131 1
TR/F & W COMM/MGT/CARL LDS		103898
CONSERVATION/REC LANDS TF -STATE	3,071,172	2131 1
TR/DEPT OF STATE/G&D TF		103978
CONSERVATION/REC LANDS TF -STATE	912,718	2131 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470
TOTAL: FUNDING ADJUSTMENTS FOR				5300470
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				
TOTAL ISSUE.....	8,762,844			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary

This issue requests an increase in funding necessary to transfer Conservation and Recreation Lands (CARL) long-term land management funds to the agencies outside the Department consistent with interagency agreements and Section 259.032(11)(b), Florida Statutes. According to Section 259.032(11)(b), F.S., an amount of not less than 1.5% of the cumulative total of funds 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. This means the funds available for management of state lands should gradually increase each year. The amount of CARL management funds available for FY 09-10 is \$87,554,712. These funds are separated into two categories according to the following ratio:

- 90% of the available long-term funds are reserved for the three natural resource agencies, Department of Environmental Protection, Fish and Wildlife Conservation Commission (FWCC), and Department of Agriculture and Consumer Services, Division of Forestry (DOF), and
- 10% is reserved for historical sites and other special needs.

Ninety percent of \$87,554,712 is \$78,799,241. Ten percent is \$8,755,471 (Department of State). Funds from the 90% category will be distributed to the managing agencies based upon the following formula:

3X(194,133) for Division of Recreation and Parks (DRP)+ X(179,176) for DRP  
 3X(2,647) for Office of Coastal and Aquatic Managed Areas (CAMA)+ X(29,987) for CAMA  
 3X(12,579) for FWCC + X(524,714) for FWCC + .5X(41,607) for FWCC  
 3X(21,925) for DOF + X(658,468) for DOF  
 3X(24,210) for Office of Greenways and Trails (OG&T)

Solving for X yields a base rate of \$36.15 per acre. Consequently, DRP should receive \$108.46 per acre for 194,133 acres, and receive \$36.15 per acre for 179,176 acres; CAMA should receive \$108.46 per acre for 2,647 acres and receive \$36.15 per acre for 29,987 acres; the FWCC should receive \$108.46 per acre for 12,579 acres, receive \$36.15 per acre for 524,714 acres, and receive \$18.08 per acre for 41,607 acres; DOF should receive \$108.46 per acre for 21,925 acres, and \$36.15 per acre for 658,468 acres; and OG&T should receive \$108.46 per acre for 24,210 acres. This results in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND MANAGEMENT				37100300
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470

\$27,532,895 for DRP, \$1,371,195 for CAMA, \$21,086,142 for FWCC, \$26,183,248 for DOF, and \$2,625,761 for OG&T.

This results in an increase of \$8,762,844 over the current year's appropriation for transfers to the FWCC, DOF and Department of State.

This will be the last year the land management appropriation will be calculated based on this formula.

Cost Summary:

Categories	Amount	Funding Source
103894	\$4,778,954	Conservation and Recreation Lands Trust Fund
103898	\$3,071,172	Conservation and Recreation Lands Trust Fund
103978	\$ 912,718	Conservation and Recreation Lands Trust Fund
TOTAL	\$8,762,844	

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TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
	102.00	
TRUST FUNDS.....	69,456,095	2000
SALARY RATE.....	4,414,591	
=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WATER RES PROT/RESTORATION				37150100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	19,292,811			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	10,022,264			1000 2
ECOSYSTEM MGT & RESTOR TF -MATCH	3,852,255			2193 2
FEDERAL GRANTS TRUST FUND -FEDERL	828,960			2261 3
LAND ACQUISITION TF -MATCH	1,299,159			2423 2
PERMIT FEE TRUST FUND -STATE	12,836			2526 1
-MATCH	9,649,342			2526 2
TOTAL PERMIT FEE TRUST FUND	9,662,178			2526
TOTAL POSITIONS.....	463.00			
TOTAL APPRO.....	25,664,816			
=====				
OTHER PERSONAL SERVICES				030000
ECOSYSTEM MGT & RESTOR TF -MATCH	294,303			2193 2
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,182			1000 1
-MATCH	146,930			1000 2
TOTAL GENERAL REVENUE FUND	152,112			1000
ECOSYSTEM MGT & RESTOR TF -STATE	551,398			2193 1
-MATCH	1,082,337			2193 2
TOTAL ECOSYSTEM MGT & RESTOR TF	1,633,735			2193
FEDERAL GRANTS TRUST FUND -FEDERL	36,826			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WATER RES PROT/RESTORATION				37150100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
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	2,904,072		2261 3
GRANTS AND DONATIONS TF	-STATE	90,000		2339 1
	-FEDERL	198,000		2339 3
TOTAL GRANTS AND DONATIONS TF		288,000		2339
TOTAL APPRO.....		3,192,072		
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
WATER PROTECT/SUSTAIN TF	-STATE	1,000,000		2603 1
TOTAL APPRO.....		1,021,475		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ECOSYSTEM MGT & RESTOR TF -STATE	44,296			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,045			2261 3
PERMIT FEE TRUST FUND -STATE	8,766			2526 1
TOTAL APPRO.....	56,107			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	101,080			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	28,045			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,201			2261 3
LAND ACQUISITION TF -STATE	9,458			2423 1
PERMIT FEE TRUST FUND -STATE	43,340			2526 1
TOTAL APPRO.....	187,124			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	463.00			
TOTAL ISSUE.....	32,810,906			
TOTAL SALARY RATE.....	19,292,811			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The District Offices anticipate funding OPS employees from Special Category 100628. The use of this category for OPS purposes enables the district offices to carry out their water resource management responsibilities using existing resources.

The District Offices anticipate funding Vehicles from Special Category 100628. The use of this category for Vehicles enables the district offices to carry out their water resource responsibilities using existing resources.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		27,398		1000 2
ECOSYSTEM MGT & RESTOR TF -MATCH		10,531		2193 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,266		2261 3
LAND ACQUISITION TF -MATCH		3,550		2423 2
PERMIT FEE TRUST FUND -STATE		34		2526 1
-MATCH		26,381		2526 2
TOTAL PERMIT FEE TRUST FUND		26,415		2526
TOTAL APPRO.....		70,160		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		3,646-		1000 2
ECOSYSTEM MGT & RESTOR TF -MATCH		1,401-		2193 2
FEDERAL GRANTS TRUST FUND -FEDERL		302-		2261 3
LAND ACQUISITION TF -MATCH		473-		2423 2
PERMIT FEE TRUST FUND -STATE		5-		2526 1
-MATCH		3,510-		2526 2
TOTAL PERMIT FEE TRUST FUND		3,515-		2526
TOTAL APPRO.....		9,337-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WATER RES PROT/RESTORATION				37150100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
WEKIVA RIVER AND FLORIDA AQUIFER				
STUDY				2103080
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WATER PROTECT/SUSTAIN TF -STATE		1,000,000-		2603 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		136,990		1000 2
ECOSYSTEM MGT & RESTOR TF -MATCH		52,655		2193 2
FEDERAL GRANTS TRUST FUND -FEDERL		11,330		2261 3
LAND ACQUISITION TF -MATCH		17,750		2423 2
PERMIT FEE TRUST FUND -STATE		170		2526 1
-MATCH		131,905		2526 2
TOTAL PERMIT FEE TRUST FUND		132,075		2526
TOTAL APPRO.....		350,800		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		3,646-		1000 2
ECOSYSTEM MGT & RESTOR TF -MATCH		1,401-		2193 2
FEDERAL GRANTS TRUST FUND -FEDERL		302-		2261 3
LAND ACQUISITION TF -MATCH		473-		2423 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>WATER RES PROT/RESTORATION</u>				37150100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND	-STATE	5-		2526 1
	-MATCH	3,510-		2526 2
TOTAL PERMIT FEE TRUST FUND		3,515-		2526
TOTAL APPRO.....		9,337-		
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE FEDERAL GRANT BUDGET				
AUTHORITY				3200120
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL		250,000-		2261 3

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary:

IT COMPONENT? NO

This issue is to reduce grant budget authority in the District Water and District Air programs. This spending authority is no longer utilized in these program areas. The grants that supported this work have been reduced. This reduction will not affect the department's ability to perform the work needed to protect the State's Water or Air Programs.

Budget Entity	Appropriation Category	Amount	Fund
37150100	100628	(250,000)	2261

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TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		10,440,777		1000
TRUST FUNDS		21,522,415		2000
TOTAL POSITIONS.....	463.00			
TOTAL PROG COMP.....	31,963,192			
TOTAL SALARY RATE.....	19,292,811			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
AIR ASSESSMENT				37150200
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	661,094			
=====				
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	701,693			2035 1
-MATCH	183,492			2035 2
TOTAL AIR POLLUTION CONTROL TF	885,185			2035
GRANTS AND DONATIONS TF -FEDERL	100,830			2339 3
TOTAL POSITIONS.....	16.00			
TOTAL APPRO.....	986,015			
=====				
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	28,445			2035 1
GRANTS AND DONATIONS TF -FEDERL	60,000			2339 3
TOTAL APPRO.....	88,445			
=====				
EXPENSES				040000
AIR POLLUTION CONTROL TF -STATE	86,341			2035 1
OPERATING CAPITAL OUTLAY				060000
AIR POLLUTION CONTROL TF -STATE	9,572			2035 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE	5,300			2035 1
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
AIR ASSESSMENT					37150200
NATURAL RESOURCES/ENVIRON					14
AIR RESOURCES					1404.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
AIR POLLUTION CONTROL TF -STATE	5,811				2035 1
GRANTS AND DONATIONS TF -FEDERL	1,110				2339 3
TOTAL APPRO.....	6,921				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	16.00				
TOTAL ISSUE.....	1,182,594				
TOTAL SALARY RATE.....	661,094				
ADJUSTMENT TO STATE HEALTH					
INSURANCE PREMIUM CONTRIBUTION -					
FISCAL YEAR 2008-09					1001800
SALARIES AND BENEFITS					010000
AIR POLLUTION CONTROL TF -STATE	1,517				2035 1
-MATCH	397				2035 2
TOTAL AIR POLLUTION CONTROL TF	1,914				2035
GRANTS AND DONATIONS TF -FEDERL	218				2339 3
TOTAL APPRO.....	2,132				
ADJUSTMENT TO STATE LIFE AND					
DISABILITY INSURANCE CONTRIBUTION					
RATES - FISCAL YEAR 2008-09					1001910
SALARIES AND BENEFITS					010000
AIR POLLUTION CONTROL TF -STATE	245-				2035 1
-MATCH	64-				2035 2
TOTAL AIR POLLUTION CONTROL TF	309-				2035
GRANTS AND DONATIONS TF -FEDERL	35-				2339 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
AIR ASSESSMENT							37150200
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09							1001910
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		344-					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							26A1800
ANNUALIZATION							010000
SALARIES AND BENEFITS							
AIR POLLUTION CONTROL TF -STATE	7,585						2035 1
-MATCH	1,985						2035 2
TOTAL AIR POLLUTION CONTROL TF	9,570						2035
=====							
GRANTS AND DONATIONS TF -FEDERL	1,090						2339 3
TOTAL APPRO.....	10,660						
=====							
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION							26A2000
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE	245-						2035 1
-MATCH	64-						2035 2
TOTAL AIR POLLUTION CONTROL TF	309-						2035
=====							
GRANTS AND DONATIONS TF -FEDERL	35-						2339 3
TOTAL APPRO.....	344-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
AIR ASSESSMENT				37150200
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE FEDERAL GRANT BUDGET				
AUTHORITY				3200120
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -FEDERL	60,000-			2339 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Summary:

This issue is to reduce grant budget authority in the District Water and District Air programs. This spending authority is no longer utilized in these program areas. The grants that supported this work have been reduced. This reduction will not affect the department's ability to perform the work needed to protect the State's Water or Air Programs.

Budget Entity	Appropriation Category	Amount	Fund
37150200	030000	(60,000)	2339

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TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
	16.00			
TRUST FUNDS.....	1,134,698			2000
SALARY RATE.....	661,094			

=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				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>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	3,645,806				
=====					
SALARIES AND BENEFITS					010000
AIR POLLUTION CONTROL TF -STATE	3,628,144				2035 1
-MATCH	982,826				2035 2
-----					
TOTAL AIR POLLUTION CONTROL TF	4,610,970				2035
=====					
TOTAL POSITIONS.....	79.00				
TOTAL APPRO.....	4,610,970				
=====					
OTHER PERSONAL SERVICES					030000
AIR POLLUTION CONTROL TF -STATE	174,156				2035 1
=====					
EXPENSES					040000
AIR POLLUTION CONTROL TF -STATE	525,863				2035 1
=====					
OPERATING CAPITAL OUTLAY					060000
AIR POLLUTION CONTROL TF -STATE	88,735				2035 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
AIR POLLUTION CONTROL TF -STATE	259,750				2035 1
=====					
RISK MANAGEMENT INSURANCE					103241
AIR POLLUTION CONTROL TF -STATE	19,860				2035 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
AIR POLLUTION PREVENTION				37150300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE		32,607		2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	79.00			
TOTAL ISSUE.....		5,711,941		
TOTAL SALARY RATE.....		3,645,806		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		9,113		2035 1
-MATCH		2,468		2035 2
TOTAL AIR POLLUTION CONTROL TF		11,581		2035
TOTAL APPRO.....		11,581		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		1,449-		2035 1
-MATCH		393-		2035 2
TOTAL AIR POLLUTION CONTROL TF		1,842-		2035
TOTAL APPRO.....		1,842-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	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>
NONRECURRING EXPENDITURES				2100000
CAP AND TRADE FOR GREENHOUSE GASES				
CONTINGENCY				2103022
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE		250,000-		2035 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1800
				010000
AIR POLLUTION CONTROL TF -STATE		45,565		2035 1
-MATCH		12,340		2035 2
-----		-----		-----
TOTAL AIR POLLUTION CONTROL TF		57,905		2035
=====		=====		=====
TOTAL APPRO.....		57,905		
=====		=====		=====
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A2000
				010000
AIR POLLUTION CONTROL TF -STATE		1,449-		2035 1
-MATCH		393-		2035 2
-----		-----		-----
TOTAL AIR POLLUTION CONTROL TF		1,842-		2035
=====		=====		=====
TOTAL APPRO.....		1,842-		
=====		=====		=====
TOTAL: AIR RESOURCES BY FUND TYPE				<u>1404.00.00.00</u>
	79.00			
TRUST FUNDS.....		5,527,743		2000
SALARY RATE.....		3,645,806		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,998,946			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF	-MATCH	2,639,799		2212 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,223,738		2261 3
PERMIT FEE TRUST FUND	-MATCH	667,964		2526 2
SOLID WASTE MGMT TF	-MATCH	1,579,013		2644 2
WATER QUALITY ASSURANCE TF	-STATE	304,812		2780 1
	-MATCH	2,794,183		2780 2
TOTAL WATER QUALITY ASSURANCE TF		3,098,995		2780
TOTAL POSITIONS.....		162.00		
TOTAL APPRO.....		9,209,509		
=====				
OTHER PERSONAL SERVICES				030000
INLAND PROTECTION TF	-MATCH	110,000		2212 2
=====				
EXPENSES				040000
INLAND PROTECTION TF	-STATE	557,266		2212 1
	-MATCH	34,716		2212 2
TOTAL INLAND PROTECTION TF		591,982		2212
FEDERAL GRANTS TRUST FUND	-FEDERL	109,016		2261 3
PERMIT FEE TRUST FUND	-STATE	34,227		2526 1
	-MATCH	5,977		2526 2
TOTAL PERMIT FEE TRUST FUND		40,204		2526
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
SOLID WASTE MGMT TF	-STATE	121,331		2644 1
	-MATCH	28,428		2644 2
TOTAL SOLID WASTE MGMT TF		149,759		2644
WATER QUALITY ASSURANCE TF	-STATE	277,253		2780 1
	-MATCH	37,531		2780 2
TOTAL WATER QUALITY ASSURANCE TF		314,784		2780
TOTAL APPRO.....		1,205,745		
OPERATING CAPITAL OUTLAY				060000
SOLID WASTE MGMT TF	-MATCH	60,919		2644 2
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INLAND PROTECTION TF	-STATE	1,860		2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	550		2261 3
SOLID WASTE MGMT TF	-STATE	6,550		2644 1
WATER QUALITY ASSURANCE TF	-STATE	16,145		2780 1
TOTAL APPRO.....		25,105		
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF	-MATCH	120,594		2780 2
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF	-STATE	119,294		2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	5,757		2261 3
SOLID WASTE MGMT TF	-STATE	9,056		2644 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	134,107			
=====				
WASTE TIRE ABATEMENT PROG				104146
SOLID WASTE MGMT TF -MATCH	14,000			2644 2
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	18,904			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,763			2261 3
PERMIT FEE TRUST FUND -STATE	5,316			2526 1
SOLID WASTE MGMT TF -STATE	11,307			2644 1
WATER QUALITY ASSURANCE TF-STATE	22,192			2780 1
=====				
TOTAL APPRO.....	66,482			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	162.00			
TOTAL ISSUE.....	10,946,461			
TOTAL SALARY RATE.....	6,998,946			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The District Offices anticipate funding OPS employees and acquisition of motor vehicles from categories 104146 and 101492. This enables the District Offices to effectively carry out their responsibilities using existing resources.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF	-MATCH	6,802		2212 2
FEDERAL GRANTS TRUST FUND	-FEDERL	3,154		2261 3
PERMIT FEE TRUST FUND	-MATCH	1,721		2526 2
SOLID WASTE MGMT TF	-MATCH	4,070		2644 2
WATER QUALITY ASSURANCE TF-STATE		786		2780 1
	-MATCH	7,200		2780 2
TOTAL WATER QUALITY ASSURANCE TF		7,986		2780
TOTAL APPRO.....		23,733		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF	-MATCH	961-		2212 2
FEDERAL GRANTS TRUST FUND	-FEDERL	446-		2261 3
PERMIT FEE TRUST FUND	-MATCH	243-		2526 2
SOLID WASTE MGMT TF	-MATCH	575-		2644 2
WATER QUALITY ASSURANCE TF-STATE		111-		2780 1
	-MATCH	1,017-		2780 2
TOTAL WATER QUALITY ASSURANCE TF		1,128-		2780
TOTAL APPRO.....		3,353-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -MATCH		34,010		2212 2
FEDERAL GRANTS TRUST FUND -FEDERL		15,770		2261 3
PERMIT FEE TRUST FUND -MATCH		8,605		2526 2
SOLID WASTE MGMT TF -MATCH		20,350		2644 2
WATER QUALITY ASSURANCE TF-STATE		3,930		2780 1
-MATCH		36,000		2780 2
TOTAL WATER QUALITY ASSURANCE TF		39,930		2780
TOTAL APPRO.....		118,665		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -MATCH		961-		2212 2
FEDERAL GRANTS TRUST FUND -FEDERL		446-		2261 3
PERMIT FEE TRUST FUND -MATCH		243-		2526 2
SOLID WASTE MGMT TF -MATCH		575-		2644 2
WATER QUALITY ASSURANCE TF-STATE		111-		2780 1
-MATCH		1,017-		2780 2
TOTAL WATER QUALITY ASSURANCE TF		1,128-		2780
TOTAL APPRO.....		3,353-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
WASTE CONTROL							37150400
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
TOTAL: WASTE MANAGEMENT							<u>1405.00.00.00</u>
BY FUND TYPE							
	162.00						
TRUST FUNDS.....	11,082,153						2000
SALARY RATE.....	6,998,946						
	=====		=====		=====		

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					37150500
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	4,312,524				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	1,665,551				1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,675,978				2021 1
AIR POLLUTION CONTROL TF -STATE	1,051,153				2035 1
SOLID WASTE MGMT TF -STATE	305,617				2644 1
	-----	-----	-----		
TOTAL POSITIONS.....	92.00				
TOTAL APPRO.....	5,698,299				
	=====	=====	=====		
OTHER PERSONAL SERVICES					030000
ADMINISTRATIVE TRUST FUND -STATE	127,564				2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	18,621				2193 1
	-----	-----	-----		
TOTAL APPRO.....	146,185				
	=====	=====	=====		
EXPENSES					040000
GENERAL REVENUE FUND -STATE	945,116				1000 1
ADMINISTRATIVE TRUST FUND -STATE	720,601				2021 1
AIR POLLUTION CONTROL TF -STATE	286,560				2035 1
ECOSYSTEM MGT & RESTOR TF -STATE	21,337				2193 1
LAND ACQUISITION TF -STATE	27,923				2423 1
SOLID WASTE MGMT TF -STATE	58,316				2644 1
	-----	-----	-----		
TOTAL APPRO.....	2,059,853				
	=====	=====	=====		
OPERATING CAPITAL OUTLAY					060000
ADMINISTRATIVE TRUST FUND -STATE	13,804				2021 1
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		44,795		1000 1
ADMINISTRATIVE TRUST FUND -STATE		90,085		2021 1
AIR POLLUTION CONTROL TF -STATE		8,894		2035 1
TOTAL APPRO.....		143,774		
		=====		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		123,109		1000 1
ADMINISTRATIVE TRUST FUND -STATE		59,709		2021 1
TOTAL APPRO.....		182,818		
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		16,931		1000 1
ADMINISTRATIVE TRUST FUND -STATE		12,193		2021 1
AIR POLLUTION CONTROL TF -STATE		7,178		2035 1
SOLID WASTE MGMT TF -STATE		2,086		2644 1
TOTAL APPRO.....		38,388		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	92.00			
TOTAL ISSUE.....		8,283,121		
TOTAL SALARY RATE.....		4,312,524		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
EXECUTIVE DIR/SUPPORT SVCS				37150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,228		1000 1
ADMINISTRATIVE TRUST FUND -STATE		6,792		2021 1
AIR POLLUTION CONTROL TF -STATE		2,668		2035 1
SOLID WASTE MGMT TF -STATE		775		2644 1
TOTAL APPRO.....		14,463		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		884-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,419-		2021 1
AIR POLLUTION CONTROL TF -STATE		558-		2035 1
SOLID WASTE MGMT TF -STATE		162-		2644 1
TOTAL APPRO.....		3,023-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21,140		1000 1
ADMINISTRATIVE TRUST FUND -STATE		33,960		2021 1
AIR POLLUTION CONTROL TF -STATE		13,340		2035 1
SOLID WASTE MGMT TF -STATE		3,875		2644 1
TOTAL APPRO.....		72,315		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		884-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,419-		2021 1
AIR POLLUTION CONTROL TF -STATE		558-		2035 1
SOLID WASTE MGMT TF -STATE		162-		2644 1
TOTAL APPRO.....		3,023-		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,819,102		1000
TRUST FUNDS		5,544,751		2000
TOTAL POSITIONS.....	92.00			
TOTAL PROG COMP.....		8,363,853		
TOTAL SALARY RATE.....		4,312,524		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CLEANUP				37150600
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	44,154			
=====				
SALARIES AND BENEFITS				010000
1.00				
WATER QUALITY ASSURANCE TF-MATCH	103,646			2780 2
=====				
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-MATCH	69,941			2780 2
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
WATER QUALITY ASSURANCE TF-STATE	401			2780 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		173,988		
TOTAL SALARY RATE.....	44,154			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

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The District Offices anticipate using funds in the 101492 category for the acquisition of motor vehicles and for paying OPS wages. By so doing, the district offices are able to better carry out their responsibilities using existing resources.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CLEANUP				37150600
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-MATCH		99		2780 2
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-MATCH		21-		2780 2
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-MATCH		495		2780 2
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-MATCH		21-		2780 2
TOTAL: WASTE MANAGEMENT				<u>1405.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1.00	174,540		2000
SALARY RATE.....	44,154			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,135,419			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,430,448			1000 1
ENVIRONMENTAL LAB TF -STATE	4,754,727			2050 1
-MATCH	4,221			2050 2
TOTAL ENVIRONMENTAL LAB TF	4,758,948			2050
ECOSYSTEM MGT & RESTOR TF -STATE	429,117			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,897,562			2261 3
GRANTS AND DONATIONS TF -STATE	77,409			2339 1
LAND ACQUISITION TF -STATE	64,738			2423 1
PERMIT FEE TRUST FUND -STATE	53,109			2526 1
WATER QUALITY ASSURANCE TF-STATE	2,231,338			2780 1
TOTAL POSITIONS.....	184.00			
TOTAL APPRO.....	10,942,669			
=====				
OTHER PERSONAL SERVICES				030000
ENVIRONMENTAL LAB TF -STATE	535,969			2050 1
FEDERAL GRANTS TRUST FUND -FEDERL	60,039			2261 3
LAND ACQUISITION TF -STATE	2,414,271			2423 1
-MATCH	40,000			2423 2
TOTAL LAND ACQUISITION TF	2,454,271			2423
WATER QUALITY ASSURANCE TF-MATCH	70,950			2780 2
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....	3,121,229						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	32,201						1000 1
ENVIRONMENTAL LAB TF -STATE	1,376,779						2050 1
-MATCH	1,718						2050 2
TOTAL ENVIRONMENTAL LAB TF	1,378,497						2050
ECOSYSTEM MGT & RESTOR TF -STATE	164,960						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,000						2261 3
GRANTS AND DONATIONS TF -STATE	1,339						2339 1
PERMIT FEE TRUST FUND -STATE	96,923						2526 1
WATER QUALITY ASSURANCE TF-STATE	272,602						2780 1
TOTAL APPRO.....	1,956,522						
=====							
OPERATING CAPITAL OUTLAY							060000
ENVIRONMENTAL LAB TF -STATE	271,500						2050 1
FEDERAL GRANTS TRUST FUND -FEDERL	13,002						2261 3
TOTAL APPRO.....	284,502						
=====							
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
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
GROUND WTR/MONITOR NETWRK				100027
TOTAL APPRO.....	1,923,745			
=====		=====		
WMD LAB SUPPORT				100039
ENVIRONMENTAL LAB TF -STATE	476,425			2050 1
=====		=====		
EVERGLADES LAB SUPPORT				100050
ENVIRONMENTAL LAB TF -STATE	469,471			2050 1
=====		=====		
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	1,750,000			2261 3
=====		=====		
CONTRACTED SERVICES				100777
ENVIRONMENTAL LAB TF -STATE	436,559			2050 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,000			2261 3
-----		-----		
TOTAL APPRO.....	486,559			
=====		=====		
HAZARDOUS WASTE CLEANUP				101492
ENVIRONMENTAL LAB TF -STATE	339,150			2050 1
=====		=====		
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	5,452			2021 1
ECOSYSTEM MGT & RESTOR TF -STATE	10,696			2193 1
-----		-----		
TOTAL APPRO.....	16,148			
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
USGS COOPERATIVE AGREEMENT							104081
FEDERAL GRANTS TRUST FUND -FEDERL	78,500						2261 3
WATER QUALITY ASSURANCE TF-MATCH	214,897						2780 2
TOTAL APPRO.....	293,397						
TR/IFAS-LAKEWATCH							105015
WATER QUALITY ASSURANCE TF-STATE	450,000						2780 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ENVIRONMENTAL LAB TF -STATE	37,126						2050 1
ECOSYSTEM MGT & RESTOR TF -STATE	2,617						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	23,063						2261 3
GRANTS AND DONATIONS TF -STATE	472						2339 1
WATER QUALITY ASSURANCE TF-STATE	25,070						2780 1
TOTAL APPRO.....	88,348						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	184.00						
TOTAL ISSUE.....	22,598,165						
TOTAL SALARY RATE.....	8,135,419						

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AGENCY ISSUE NARRATIVE:

2009-2010 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 Srvy Coop, and 101492 Hazardous Waste. OPS employees provide assistance with approximately 175,000 analyses performed each year by laboratory services. OPS staff is critical to laboratory and interpretive technical support for many high priority activities, including the TMDL program, the Governor's Springs Initiative, Everglades restoration, and the development of EPA-mandated water quality standards. OPS

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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

employees perform analyses, do field work, assess environmental data and write technical reports, and support agency rule development for Florida's watershed management program including the continuous identification of "impaired" surface waters.

The 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.

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ADJUSTMENT TO STATE HEALTH  
 INSURANCE PREMIUM CONTRIBUTION -  
 FISCAL YEAR 2008-09  
 SALARIES AND BENEFITS

				1001800
				010000
GENERAL REVENUE FUND	-STATE	3,633		1000 1
ENVIRONMENTAL LAB TF	-STATE	12,078		2050 1
	-MATCH	11		2050 2
TOTAL ENVIRONMENTAL LAB TF		12,089		2050
ECOSYSTEM MGT & RESTOR TF	-STATE	1,090		2193 1
FEDERAL GRANTS TRUST FUND	-FEDERL	4,820		2261 3
GRANTS AND DONATIONS TF	-STATE	197		2339 1
LAND ACQUISITION TF	-STATE	164		2423 1
PERMIT FEE TRUST FUND	-STATE	136		2526 1
WATER QUALITY ASSURANCE TF	-STATE	5,668		2780 1
TOTAL APPRO.....		27,797		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		593-		1000 1
ENVIRONMENTAL LAB TF -STATE		1,971-		2050 1
-MATCH		2-		2050 2
TOTAL ENVIRONMENTAL LAB TF		1,973-		2050
ECOSYSTEM MGT & RESTOR TF -STATE		178-		2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		787-		2261 3
GRANTS AND DONATIONS TF -STATE		32-		2339 1
LAND ACQUISITION TF -STATE		27-		2423 1
PERMIT FEE TRUST FUND -STATE		22-		2526 1
WATER QUALITY ASSURANCE TF-STATE		925-		2780 1
TOTAL APPRO.....		4,537-		
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM CURRENT BUDGET ENTITY				
TO ADJUST FISCAL YEAR 2008-2009				
REORGANIZATION ACTIONS				1800320
SALARY RATE				000000
SALARY RATE.....		50,671-		
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		71,021-		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM CURRENT BUDGET ENTITY				
TO ADJUST FISCAL YEAR 2008-2009				
REORGANIZATION ACTIONS				1800320
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	40,000-			2423 1
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	5,452-			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	4,921-			2261 3
WATER QUALITY ASSURANCE TF-STATE	10,160-			2780 1
TOTAL APPRO.....	15,081-			
TOTAL: TRANSFER FROM CURRENT BUDGET ENTITY				1800320
TO ADJUST FISCAL YEAR 2008-2009				
REORGANIZATION ACTIONS				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	131,554-			
TOTAL SALARY RATE.....	50,671-			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE SUMMARY:

This issue is a technical cleanup requesting the alignment of appropriations associated with the appropriate budget entity. Due to oversight these were not properly aligned in the FY 2008-2009 agency reorganization issue establishing the Division of Environmental Assessment and Restoration.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund
Water Resource Protection & Restoration	Salaries & Benefits	(1.00)	(71,021)	Federal Grants Trust Fund
	Other Personal Services		40,000	Land Acquisition Trust Fund
	Risk Management Insurance		(5,452)	Administrative Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM CURRENT BUDGET ENTITY				
TO ADJUST FISCAL YEAR 2008-2009				
REORGANIZATION ACTIONS				1800320
		HR Outsourcing	(4,921)	Federal Grants Trust Fund
		HR Outsourcing	(10,160)	Water Qual. Assurance Trust Fund
Total Issue:			(131,554)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4823 ENVIRONMENTAL CONSULTANT							
11159 001	1.00-	50,671-		20,350-	71,021-	0.00	71,021-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							71,021-
	1.00-	50,671-		20,350-	71,021-		71,021-

TRANSFER TO APPROPRIATE BUDGET				
ENTITY TO ADJUST FISCAL YEAR				
2008-2009 REORGANIZATION ACTIONS				1800330
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	570,000			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO APPROPRIATE BUDGET				
ENTITY TO ADJUST FISCAL YEAR				
2008-2009 REORGANIZATION ACTIONS				1800330
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ECOSYSTEM MGT & RESTOR TF -STATE	5,452			2193 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9,624			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	362			2193 1
LAND ACQUISITION TF -STATE	1,769			2423 1
PERMIT FEE TRUST FUND -STATE	401			2526 1
TOTAL APPRO.....	12,156			
TOTAL: TRANSFER TO APPROPRIATE BUDGET				1800330
ENTITY TO ADJUST FISCAL YEAR				
2008-2009 REORGANIZATION ACTIONS				
TOTAL ISSUE.....	587,608			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE SUMMARY:

This issue is a technical cleanup requesting the alignment of appropriations associated with the appropriate budget entity. Due to oversight these were not properly aligned in the FY 2008-2009 agency reorganization issue establishing the Division of Environmental Assessment and Restoration.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Science & Laboratory Services	Risk Management Insurance	5,452	Ecosystems Mgt & Rest. Trust Fund
	Water Quality Mgt/Planning Grants	570,000	Federal Grants Trust Fund
	HR Outsourcing	9,624	General Revenue
	HR Outsourcing	362	Ecosystems Mgt & Rest. Trust Fund
	HR Outsourcing	1,769	Land Acquisition Trust Fund
	HR Outsourcing	401	Permit Fee Trust Fund

Total Issue: 587,608

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,165			1000 1
ENVIRONMENTAL LAB TF -STATE	60,390			2050 1
-MATCH	55			2050 2
TOTAL ENVIRONMENTAL LAB TF	60,445			2050
ECOSYSTEM MGT & RESTOR TF -STATE	5,450			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	24,100			2261 3
GRANTS AND DONATIONS TF -STATE	985			2339 1
LAND ACQUISITION TF -STATE	820			2423 1
PERMIT FEE TRUST FUND -STATE	680			2526 1
WATER QUALITY ASSURANCE TF-STATE	28,340			2780 1
TOTAL APPRO.....	138,985			
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	593-			1000 1
ENVIRONMENTAL LAB TF -STATE	1,971-			2050 1
-MATCH	2-			2050 2
TOTAL ENVIRONMENTAL LAB TF	1,973-			2050
ECOSYSTEM MGT & RESTOR TF -STATE	178-			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	787-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	32-			2339 1
=====				
LAND ACQUISITION TF -STATE	27-			2423 1
=====				
PERMIT FEE TRUST FUND -STATE	22-			2526 1
=====				
WATER QUALITY ASSURANCE TF-STATE	925-			2780 1
=====				
TOTAL APPRO.....	4,537-			
=====				
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER FEDERALLY FUNDED				
APPROPRIATIONS FROM THE GRANTS AND				
DONATIONS TRUST FUND TO THE FEDERAL				
GRANTS TRUST FUND				34F0010
SALARY RATE				000000
SALARY RATE.....	57,750-			
=====				
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	1.00- 78,527-			2339 1
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	1,339-			2339 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	472-			2339 1
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
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>
TRUST FUND REALIGNMENT PURSUANT TO					
SECTION 215.32, FLORIDA STATUTES					34F0000
TRANSFER FEDERALLY FUNDED					
APPROPRIATIONS FROM THE GRANTS AND					
DONATIONS TRUST FUND TO THE FEDERAL					
GRANTS TRUST FUND					34F0010
TOTAL: TRANSFER FEDERALLY FUNDED					34F0010
APPROPRIATIONS FROM THE GRANTS AND					
DONATIONS TRUST FUND TO THE FEDERAL					
GRANTS TRUST FUND					
TOTAL POSITIONS.....	1.00-				
TOTAL ISSUE.....		80,338-			
TOTAL SALARY RATE.....	57,750-				

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE SUMMARY:

This issue is a technical cleanup requesting the alignment of salaries and benefits, expense and the Transfer to DMS-HR Services appropriations associated with one FTE in Grants & Donations Trust Fund. Due to oversight this was not properly aligned in the FY 2008-2009 agency reorganization issue establishing the Division of Environmental Assessment and Restoration. In order to remove the entire Salaries and Benefits appropriation in the Grants and Donations Trust Fund the agency request includes an OAD adjustment.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science & Laboratory Services	Salaries & Benefits	(1.00)	(77,409)	Grants & Donations Trust
	Expenses		(1,339)	Grants & Donations Trust
	Transfer to DMS/HR Services		(472)	Grants & Donations Trust
			-----	
Total Issue:			(79,220)	

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
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
TRUST FUND REALIGNMENT PURSUANT TO					
SECTION 215.32, FLORIDA STATUTES					34F0000
TRANSFER FEDERALLY FUNDED					
APPROPRIATIONS FROM THE GRANTS AND					
DONATIONS TRUST FUND TO THE FEDERAL					
GRANTS TRUST FUND					34F0010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8621 ENVIRONMENTAL ADMINISTRATOR							
20330 001	1.00-	57,750-		10,348-	68,098-	0.00	68,098-
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							68,098-
	1.00-	57,750-		10,348-	68,098-		68,098-
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							10,429-
							78,527-

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TRANSFER FEDERALLY FUNDED							
APPROPRIATIONS TO THE FEDERAL							
GRANTS TRUST FUND FROM THE GRANTS							
AND DONATIONS TRUST FUND							34F0020
SALARY RATE							000000
SALARY RATE.....	57,750						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
TRUST FUND REALIGNMENT PURSUANT TO				34F0000
SECTION 215.32, FLORIDA STATUTES				
TRANSFER FEDERALLY FUNDED				
APPROPRIATIONS TO THE FEDERAL				
GRANTS TRUST FUND FROM THE GRANTS				
AND DONATIONS TRUST FUND				
SALARIES AND BENEFITS				34F0020
				010000
	1.00			
FEDERAL GRANTS TRUST FUND -FEDERL	78,527			2261 3
	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	1,339			2261 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	472			2261 3
	=====	=====	=====	
TOTAL: TRANSFER FEDERALLY FUNDED				34F0020
APPROPRIATIONS TO THE FEDERAL				
GRANTS TRUST FUND FROM THE GRANTS				
AND DONATIONS TRUST FUND				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		80,338		
TOTAL SALARY RATE.....	57,750			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE SUMMARY:

This issue is a technical cleanup requesting the alignment of salaries and benefits, expense and the Transfer to DMS-HR Services appropriations associated with one FTE in Federal Grants Trust Fund. Due to oversight this was not properly aligned in the FY 2008-2009 agency reorganization issue establishing the Division of Environmental Assessment and Restoration. In order to remove the entire Salaries and Benefits appropriation in the Grants and Donations Trust Fund the agency request includes an OAD adjustment.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund
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	COL A03	COL A04	COL A05				
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				CODES
	FY 2009-10	FY 2009-10	FY 2009-10	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
TRUST FUND REALIGNMENT PURSUANT TO							
SECTION 215.32, FLORIDA STATUTES							34F0000
TRANSFER FEDERALLY FUNDED							
APPROPRIATIONS TO THE FEDERAL							
GRANTS TRUST FUND FROM THE GRANTS							
AND DONATIONS TRUST FUND							34F0020
Water Science & Laboratory Services		Salaries & Benefits	1.00		77,409		Federal Grants Trust
		Expenses			1,339		Federal Grants Trust
		Transfer to DMS/HR Services			472		Federal Grants Trust
					-----		
Total Issue:					79,220		

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8621 ENVIRONMENTAL ADMINISTRATOR							
20330 001	1.00	57,750		10,348	68,098	0.00	68,098
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							68,098
	1.00	57,750		10,348	68,098		68,098

OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							10,429
							-----
							78,527
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
WATER QUALITY				4500000
BUDGET AUTHORITY FOR NON-FEDERAL				
GRANTS - ENVIRONMENTAL ASSESSMENT				
AND RESTORATION				4500250
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE		40,000		2339 1
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		200,000		2339 1
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE		50,000		2339 1
SPECIAL CATEGORIES				100000
WMD LAB SUPPORT				100039
GRANTS AND DONATIONS TF -STATE		40,000		2339 1
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE		25,000		2339 1
TOTAL: BUDGET AUTHORITY FOR NON-FEDERAL				4500250
GRANTS - ENVIRONMENTAL ASSESSMENT				
AND RESTORATION				
TOTAL ISSUE.....		355,000		

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 ISSUE SUMMARY:

IT COMPONENT? NO

This issue requests budget authority for non-federal grants within the Division of Environmental Assessment & Restoration to allow negotiations of non-federal funding sources via grants, agreements, etc. from local water management districts, local governments, universities and other community entities. Due to oversight grants and donation authority was not requested and appropriated in the FY 2008-2009 agency reorganization that established the Division of Environmental

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
WATER QUALITY				4500000
BUDGET AUTHORITY FOR NON-FEDERAL				
GRANTS - ENVIRONMENTAL ASSESSMENT				
AND RESTORATION				4500250

Assessment and Restoration.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Science & Laboratory Services	Other Personal Services	40,000	Grants & Donations Trust
	Expenses	200,000	
	Operating Capital Outlay	50,000	
	Water Management District Lab Support	40,000	
	Contracted Services	25,000	
		-----	
Total Issue		355,000	

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TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,492,885			1000
TRUST FUNDS	22,074,042			2000
	-----	-----	-----	
TOTAL POSITIONS.....	183.00			
TOTAL PROG COMP.....	23,566,927			
TOTAL SALARY RATE.....	8,084,748			
	=====	=====	=====	

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
BEACH MANAGEMENT					37350100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	3,302,270				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	220,449				1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	3,547,110				2193 1
PERMIT FEE TRUST FUND -STATE	666,971				2526 1
TOTAL POSITIONS.....	78.00				
TOTAL APPRO.....	4,434,530				
=====					
OTHER PERSONAL SERVICES					030000
ECOSYSTEM MGT & RESTOR TF -STATE	497,857				2193 1
=====					
EXPENSES					040000
GENERAL REVENUE FUND -STATE	77,684				1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	533,111				2193 1
PERMIT FEE TRUST FUND -STATE	307,101				2526 1
TOTAL APPRO.....	917,896				
=====					
OPERATING CAPITAL OUTLAY					060000
PERMIT FEE TRUST FUND -STATE	18,389				2526 1
=====					
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	3,144				1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	26,233				2193 1
PERMIT FEE TRUST FUND -STATE	3,045				2526 1
-----					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
BEACH MANAGEMENT				37350100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		32,422		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	78.00			
TOTAL ISSUE.....		5,901,094		
TOTAL SALARY RATE.....		3,302,270		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		611		1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		9,827		2193 1
PERMIT FEE TRUST FUND -STATE		1,848		2526 1
TOTAL APPRO.....		12,286		
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		89-		1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		1,425-		2193 1
PERMIT FEE TRUST FUND -STATE		268-		2526 1
TOTAL APPRO.....		1,782-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
BEACH MANAGEMENT				37350100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,055		1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		49,135		2193 1
PERMIT FEE TRUST FUND -STATE		9,240		2526 1
TOTAL APPRO.....		61,430		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		89-		1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		1,425-		2193 1
PERMIT FEE TRUST FUND -STATE		268-		2526 1
TOTAL APPRO.....		1,782-		
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		304,765		1000
TRUST FUNDS		5,666,481		2000
TOTAL POSITIONS.....	78.00			
TOTAL PROG COMP.....		5,971,246		
TOTAL SALARY RATE.....		3,302,270		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,140,294			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	826,857			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	334,920			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,505,263			2261 3
LAND ACQUISITION TF -STATE	41,221			2423 1
-MATCH	534,649			2423 2
TOTAL LAND ACQUISITION TF	575,870			2423
MINERALS TRUST FUND -STATE	2,255,901			2499 1
NON-MANDATORY LAND RECL TF-STATE	1,344,603			2506 1
PERMIT FEE TRUST FUND -STATE	1,092,711			2526 1
WATER QUALITY ASSURANCE TF-STATE	1,268,356			2780 1
-MATCH	111,306			2780 2
TOTAL WATER QUALITY ASSURANCE TF	1,379,662			2780
TOTAL POSITIONS.....	209.50			
TOTAL APPRO.....	13,315,787			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	20,154			1000 2
ECOSYSTEM MGT & RESTOR TF -STATE	358,779			2193 1
MINERALS TRUST FUND -STATE	105,648			2499 1
NON-MANDATORY LAND RECL TF-STATE	59,938			2506 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				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.....	769,687			
EXPENSES				040000
LAND ACQUISITION TF		60,466		2423 1
-MATCH		37,284		2423 2
TOTAL LAND ACQUISITION TF		97,750		2423
NON-MANDATORY LAND RECL TF-STATE		495,041		2506 1
PERMIT FEE TRUST FUND		463,870		2526 1
WATER QUALITY ASSURANCE TF-STATE		209,928		2780 1
TOTAL APPRO.....		1,266,589		
AID TO LOCAL GOVERNMENTS				050000
G/A-SRWMD-ENV RES PERMIT				050158
WATER MANAGEMENT LANDS TF -STATE		453,000		2776 1
G/A-WMD PERMITTING ASSIST				050251
WATER MANAGEMENT LANDS TF -STATE		250,000		2776 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
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	3,996,190			2261 3
GRANTS AND DONATIONS TF -STATE	500,000			2339 1
TOTAL APPRO.....	4,496,190			
NAT'L POLLUT/ELIMINATION				100774
PERMIT FEE TRUST FUND -STATE	2,283,140			2526 1
-MATCH	716,860			2526 2
TOTAL PERMIT FEE TRUST FUND	3,000,000			2526
TOTAL APPRO.....	3,000,000			
CONTRACTED SERVICES				100777
MINERALS TRUST FUND -STATE	20,000			2499 1
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-STATE	2,549,943			2780 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	86,927			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	11,782			2193 1
MINERALS TRUST FUND -STATE	3,561			2499 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RES PROT/RESTORATION</u>				37350200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
RISK MANAGEMENT INSURANCE				103241
PERMIT FEE TRUST FUND -STATE		11,782		2526 1
TOTAL APPRO.....		114,052		
TR/DOH/UDRGRD PET ENV RESP				103946
INLAND PROTECTION TF -STATE		1,285,197		2212 1
HABITAT RESTORATION				104070
NON-MANDATORY LAND RECL TF-STATE		200,000		2506 1
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE		300,000		2212 1
WATER WELL CLEANUP				104134
WATER QUALITY ASSURANCE TF-STATE		1,581,061		2780 1
TR/ECOSYSTEM M&R TF				105561
GENERAL REVENUE FUND -STATE		4,024,853		1000 1
LAND ACQUISITION TF -STATE		2,000,000		2423 1
WATER PROTECT/SUSTAIN TF -STATE		8,700,000		2603 1
TOTAL APPRO.....		14,724,853		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		19,014		1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		3,302		2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		29,078		2261 3
LAND ACQUISITION TF -STATE		4,842		2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MINERALS TRUST FUND -STATE	17,092			2499 1
NON-MANDATORY LAND RECL TF-STATE	10,163			2506 1
PERMIT FEE TRUST FUND -STATE	9,088			2526 1
WATER QUALITY ASSURANCE TF-MATCH	532			2780 2
TOTAL APPRO.....	93,111			
WETLANDS PROTECTION				109950
FEDERAL GRANTS TRUST FUND -FEDERL	284,459			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	209.50			
TOTAL ISSUE.....	44,745,186			
TOTAL SALARY RATE.....	10,140,294			

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AGENCY ISSUE NARRATIVE:

2009-2010 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, 100027, 100628, 100774, 101492, 104070, 104081, 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.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RES PROT/RESTORATION							37350200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2008-09							1001800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,080						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	844						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	13,847						2261 3
LAND ACQUISITION TF -STATE	104						2423 1
-MATCH	1,343						2423 2
TOTAL LAND ACQUISITION TF	1,447						2423
MINERALS TRUST FUND -STATE	5,674						2499 1
NON-MANDATORY LAND RECL TF-STATE	3,383						2506 1
PERMIT FEE TRUST FUND -STATE	2,750						2526 1
WATER QUALITY ASSURANCE TF-STATE	3,190						2780 1
-MATCH	280						2780 2
TOTAL WATER QUALITY ASSURANCE TF	3,470						2780
TOTAL APPRO.....	33,495						
ADJUSTMENT TO STATE LIFE AND							
DISABILITY INSURANCE CONTRIBUTION							
RATES - FISCAL YEAR 2008-09							1001910
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	348-						1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	141-						2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,314-						2261 3
LAND ACQUISITION TF -STATE	18-						2423 1
-MATCH	225-						2423 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
TOTAL LAND ACQUISITION TF	243-			2423
MINERALS TRUST FUND -STATE	948-			2499 1
NON-MANDATORY LAND RECL TF-STATE	565-			2506 1
PERMIT FEE TRUST FUND -STATE	460-			2526 1
WATER QUALITY ASSURANCE TF-STATE	533-			2780 1
-MATCH	47-			2780 2
TOTAL WATER QUALITY ASSURANCE TF	580-			2780
TOTAL APPRO.....	5,599-			
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM CURRENT BUDGET ENTITY				
TO ADJUST FISCAL YEAR 2008-2009				
REORGANIZATION ACTIONS				1800320
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	570,000-			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,253-			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	362-			2193 1
LAND ACQUISITION TF -STATE	1,769-			2423 1
PERMIT FEE TRUST FUND -STATE	401-			2526 1
TOTAL APPRO.....	9,785-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RES PROT/RESTORATION</u>				37350200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM CURRENT BUDGET ENTITY				
TO ADJUST FISCAL YEAR 2008-2009				
REORGANIZATION ACTIONS				1800320
TOTAL: TRANSFER FROM CURRENT BUDGET ENTITY				1800320
TO ADJUST FISCAL YEAR 2008-2009				
REORGANIZATION ACTIONS				
TOTAL ISSUE.....		579,785-		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE SUMMARY:

This issue is a technical cleanup requesting the alignment of appropriations associated with the appropriate budget entity. Due to oversight these were not properly aligned in the FY 2008-2009 agency reorganization issue establishing the Division of Environmental Assessment and Restoration.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Protection & Restoration	Water Quality Mgt/Planning Grants	(570,000)	Federal Grants Trust Fund
	HR Outsourcing	(7,253)	General Revenue
	HR Outsourcing	(362)	Ecosystems Mgt. & Rest. TF
	HR Outsourcing	(1,769)	Land Acquisition Trust Fund
	HR Outsourcing	(401)	Permit Fee Trust Fund

Total Issue (579,785)

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TRANSFER TO APPROPRIATE BUDGET  
 ENTITY TO ADJUST FISCAL YEAR  
 2008-2009 REORGANIZATION ACTIONS  
 SALARY RATE

1800330  
 000000

SALARY RATE..... 50,671

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO APPROPRIATE BUDGET				
ENTITY TO ADJUST FISCAL YEAR				
2008-2009 REORGANIZATION ACTIONS				1800330
SALARIES AND BENEFITS				010000
	1.00			
FEDERAL GRANTS TRUST FUND -FEDERL		71,021		2261 3
=====				
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE		40,000		2423 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		4,921		2261 3
WATER QUALITY ASSURANCE TF-STATE		10,160		2780 1
=====				
TOTAL APPRO.....		15,081		
=====				
TOTAL: TRANSFER TO APPROPRIATE BUDGET				1800330
ENTITY TO ADJUST FISCAL YEAR				
2008-2009 REORGANIZATION ACTIONS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		126,102		
TOTAL SALARY RATE.....		50,671		
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE SUMMARY:

This issue is a technical cleanup requesting the alignment of appropriations associated with the appropriate budget entity. Due to oversight these were not properly aligned in the FY 2008-2009 agency reorganization issue establishing the Division of Environmental Assessment and Restoration. This position is filled and transfer at the current salary rate.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Protection & Restoration	Salaries & Benefits	71,021	Federal Grants Trust Fund
	Other Personal Services	40,000	Land Acquisition Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RES PROT/RESTORATION</u>				37350200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO APPROPRIATE BUDGET				
ENTITY TO ADJUST FISCAL YEAR				
2008-2009 REORGANIZATION ACTIONS				1800330
		HR Outsourcing	4,921	Federal Grants Trust Fund
		HR Outsourcing	10,160	Water Qual. Assurance Trust Fund
			-----	
Total Issue			126,102	

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4823 ENVIRONMENTAL CONSULTANT							
11159 001	1.00	50,671		20,350	71,021	0.00	71,021
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							71,021
	1.00	50,671		20,350	71,021		71,021

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
TRANSFER TO ECOSYSTEM MANAGEMENT				
AND RESTORATION TRUST FUND				2103023
SPECIAL CATEGORIES				100000
TR/ECOSYSTEM M&R TF				105561
GENERAL REVENUE FUND -STATE		4,024,853-		1000 1
LAND ACQUISITION TF -STATE		2,000,000-		2423 1
WATER PROTECT/SUSTAIN TF -STATE		8,700,000-		2603 1
TOTAL APPRO.....		14,724,853-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		10,400		1000 1
ECOSYSTEM MGT & RESTOR TF -STATE		4,220		2193 1
FEDERAL GRANTS TRUST FUND -FEDERL		69,235		2261 3
LAND ACQUISITION TF -STATE		520		2423 1
-MATCH		6,715		2423 2
TOTAL LAND ACQUISITION TF		7,235		2423
MINERALS TRUST FUND -STATE		28,370		2499 1
NON-MANDATORY LAND RECL TF-STATE		16,915		2506 1
PERMIT FEE TRUST FUND -STATE		13,750		2526 1
WATER QUALITY ASSURANCE TF-STATE		15,950		2780 1
-MATCH		1,400		2780 2
TOTAL WATER QUALITY ASSURANCE TF		17,350		2780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	167,475			
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	348-			1000 1
ECOSYSTEM MGT & RESTOR TF -STATE	141-			2193 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,314-			2261 3
LAND ACQUISITION TF -STATE	18-			2423 1
-MATCH	225-			2423 2
TOTAL LAND ACQUISITION TF	243-			2423
MINERALS TRUST FUND -STATE	948-			2499 1
NON-MANDATORY LAND RECL TF-STATE	565-			2506 1
PERMIT FEE TRUST FUND -STATE	460-			2526 1
WATER QUALITY ASSURANCE TF-STATE	533-			2780 1
-MATCH	47-			2780 2
TOTAL WATER QUALITY ASSURANCE TF	580-			2780
TOTAL APPRO.....	5,599-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
WATER QUALITY				4500000
CONVERT CONTRACTED POSITION TO				
FULL TIME - NATIONAL POLLUTANT				
DISCHARGE ELIMINATION SYSTEM				
(NPDES)				4500A50
SALARY RATE				000000
SALARY RATE.....	56,149			
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE	1.00	74,476		2526 1
SPECIAL CATEGORIES				100000
NAT'L POLLUT/ELIMINATION				100774
PERMIT FEE TRUST FUND -STATE		74,877-		2526 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE		401		2526 1
TOTAL: CONVERT CONTRACTED POSITION TO				4500A50
FULL TIME - NATIONAL POLLUTANT				
DISCHARGE ELIMINATION SYSTEM				
(NPDES)				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	56,149			

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Issue Summary:

This LBR requests a Professional Engineer III to improve implementation of the NPDES Storm-water Program. Mandated by the United States Congress under the Clean Water Act, the NPDES Storm-water Program is a comprehensive program to address non-agricultural sources of storm-water discharges which may degrade water quality. As directed by the Florida Legislature, the Department (DEP) accepted delegation of the NPDES Storm-water program from the Environmental Protection Agency (EPA) in October 2000. As the NPDES storm-water permitting authority, DEP is responsible for promulgating rules,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RES PROT/RESTORATION</u>				37350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WATER QUALITY				4500000
CONVERT CONTRACTED POSITION TO				
FULL TIME - NATIONAL POLLUTANT				
DISCHARGE ELIMINATION SYSTEM				
(NPDES)				4500A50

including development of the statewide storm-water rule; evaluating permit applications and issuing permits and other authorizations; conducting compliance inspections; providing technical assistance; and undertaking enforcement as necessary.

The NPDES Storm-water Program regulates point source discharges of storm-water into surface waters from certain municipal, industrial and construction activities. Specifically, the Program regulates:

**Municipal Separate Storm Sewer Systems (MS4):** An MS4 is a publicly-owned conveyance or system of conveyances (i.e. ditches, curbs, catch basins, underground pipes, etc.) that discharge storm-water to surface waters of the state. An MS4 can be operated by municipalities, counties, drainage districts, colleges, military bases, prisons, etc., and may represent an extensive system with hundreds of miles of pipes, pumping stations, ponds, and other components. Operators of regulated MS4s implement a comprehensive storm-water management program to reduce the contamination of storm-water runoff and prohibit illicit discharges to the storm-water system. Currently, the Program regulates 380 MS4s.

**Construction Activities:** Construction activities that ultimately disturb one or more acres of land and discharge storm-water to surface waters or into a MS4 must implement pollution prevention techniques to minimize erosion and sedimentation from storm-water discharges. From 2004-2007, the Program issued an average of 5,427 construction permits each year. An estimated 3,500 - 4,000 construction permits will be issued in 2008 given the slowdown in the economy, but this is a temporary circumstance and permitting activities will increase as construction rebounds.

**Industrial Activities:** Eleven broad categories of industrial activity that discharge storm-water to surface waters or into a MS4 must implement appropriate pollution prevention techniques to reduce contamination of storm-water runoff. Currently, the Program regulates over 2,650 industrial facilities.

The NPDES Storm-water Program outsources many activities to a private contractor, including the operation of an application notice processing center, data entry and management, document preparation, and inspections of regulated facilities/activities. However, the number of inspections has been inadequate to assure environmental compliance because of the high unit inspection cost of the contractor and the expense of other contracted activities. DEP will be redirecting funds to increase the number compliance inspections and to free up funds to hire a P.E. expert in storm-water engineering to assure that program requirements are implemented in a scientifically defensible and cost effective manner.

The EPA is promoting the use of green infrastructure and low impact design approaches to post-construction stormwater management. EPA is encouraging states to develop permit language that incorporates these concepts in construction permits as well as MS4 permits. The development of green infrastructure and low impact design requires extensive knowledge of current pollution control technologies and stormwater management design and performance standards.

DEP plans to embed the green infrastructure and low impact design concepts into a statewide stormwater treatment rule. In addition the proposed rule will increase the level of nutrient removal required of stormwater treatment systems serving

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RES PROT/RESTORATION</u>				37350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WATER QUALITY				4500000
CONVERT CONTRACTED POSITION TO				
FULL TIME - NATIONAL POLLUTANT				
DISCHARGE ELIMINATION SYSTEM				
(NPDES)				4500A50

new development. Nutrients are the largest cause of water body impairments in the State. This rule will be based upon a performance standard that the post-development nutrient load will not exceed the nutrient load from natural, undeveloped areas. The proposed Engineer position would review green infrastructure and low impact designs and storm-water treatment system efficiency to remove nutrients and other pollutants.

Section 403.067, Florida Statutes (F.S.), establishes the requirement for developing Total Maximum Daily Loads (TMDLs). A TMDL is the maximum amount of a specific pollutant that can be discharged to a water body while maintaining water quality standards. In accordance with section 403.067, holders of MS4 permits must comply with a TMDL or a subsequently developed Basin Management Action Plan (BMAP), to the maximum extent practicable, through the use of best management practices or other storm-water management measures. The proposed Engineer position would be tasked with evaluating the effectiveness of these measures and practices to remove pollutants. This will allow the Department to adequately credit regulated MS4s for activities conducted meet TMDL/BMAP requirements.

The Program currently employs five FTE to manage contracts, provide technical assistance, conduct public education and outreach, carry out enforcement, and handle all legal cases in conjunction with Department's Office of General Counsel. However, it does not have a P.E. to conduct the basic engineering evaluations inherent in all storm-water management systems or oversee the contractor for engineering services.

COST SUMMARY

Budget Entity	Appropriation Category	FTE	Amount	Fund
37350200	100774	0	(\$74,877)	2526
37350200	010000	1	74,476	2526
37350200	107040		401	2526

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
WATER QUALITY				4500000
CONVERT CONTRACTED POSITION TO				
FULL TIME - NATIONAL POLLUTANT				
DISCHARGE ELIMINATION SYSTEM				
(NPDES)				4500A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
4663 PROFESSIONAL ENGINEER III							
N0002 001	1.00	56,149		18,327	74,476	0.00	74,476
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							74,476
	1.00	56,149		18,327	74,476		74,476

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CONVERT OTHER PERSONAL SERVICES							
POSITIONS TO FULL TIME - WATER							
PROJECT MANAGEMENT							4500A60
SALARY RATE							000000
SALARY RATE.....	69,004						
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	2.00	97,988					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RES PROT/RESTORATION</u>				37350200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WATER QUALITY				4500000
CONVERT OTHER PERSONAL SERVICES				
POSITIONS TO FULL TIME - WATER				
PROJECT MANAGEMENT				4500A60
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	98,524-			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -MATCH	536			2261 2
=====				
TOTAL: CONVERT OTHER PERSONAL SERVICES				4500A60
POSITIONS TO FULL TIME - WATER				
PROJECT MANAGEMENT				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	69,004			
=====				

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary:

IT COMPONENT? NO

This proposal is to convert two existing Planner III positions from OPS to FTE. These positions administer loans provided by the State Revolving Fund for water pollution control projects under Section 403.1835, F.S. Since FY 1989, the Bureau of Water Facilities Funding has funded projects totaling over \$2.4 billion, has prepared over 1,200 agreements and amendments, and has processed over 3,400 disbursements for wastewater and storm-water projects. In addition, we are in the process of issuing \$300 million in bonds. The program has grown to the point where permanent staff is needed for program continuity and implementation. Our administration includes reviewing financial information to ensure compliance with bond indentures, reviewing financial statements to ensure ability to repay the loan, correspondence to project sponsors, preparing and executing agreements and amendments, reviewing and preparing paperwork for disbursement of funds, maintaining accurate accounting records for awards and expenditures for each project, receiving repayments when the project is complete, as well as reviewing audits. Additional bonding is expected in the coming years. Salaries for these positions will be paid using federal funds.

The conversion of these positions will provide a stabilizing effect for these vital positions. Due the complexity of program, the number and size of these projects and the long duration of each project the continuity of staff in these positions is critical for good overall project management.  
 Cost Summary:

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER RESOURCE MGT					37350000
WATER RES PROT/RESTORATION					37350200
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
WATER QUALITY					4500000
CONVERT OTHER PERSONAL SERVICES					
POSITIONS TO FULL TIME - WATER					
PROJECT MANAGEMENT					4500A60

Budget Entity	Appropriation Category	FTE	Amount	Fund
37350200	100628	0	(98,524)	2261
37350200	010000	2	97,988	2261
37350200	107040		536	

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
2321 PLANNER III							
N0001 001	2.00	69,004		28,984	97,988	0.00	97,988
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							97,988
	2.00	69,004		28,984	97,988		97,988

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RES PROT/RESTORATION</u>				37350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WATER QUALITY				4500000
REALIGN TRANSFER TO DEPARTMENT OF				
HEALTH FROM WATER RESOURCES PROGRAM				
TO WASTE MANAGEMENT PROGRAM				4500300
SPECIAL CATEGORIES				100000
TR/DOH/UDRGRD PET ENV RESP				103946
INLAND PROTECTION TF	-STATE	1,156,677-		2212 1

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary

IT COMPONENT? NO

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

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

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

Cost Summary:

Budget Entity	Category	Amount	Funding Source
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER RES PROT/RESTORATION				37350200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
WATER QUALITY				4500000
REALIGN TRANSFER TO DEPARTMENT OF				
HEALTH FROM WATER RESOURCES PROGRAM				
TO WASTE MANAGEMENT PROGRAM				4500300
-----				
37350200	103946		(\$1,156,677)	Inland Protection Trust Fund
37450100	104132		\$1,156,677	Inland Protection Trust Fund
*****				
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		957,483		1000
TRUST FUNDS		27,642,262		2000
-----				
TOTAL POSITIONS.....	213.50			
TOTAL PROG COMP.....	28,599,745			
TOTAL SALARY RATE.....	10,316,118			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER SUPPLY				37350300
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	385,276			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7.00	477,931		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		177,008		1000 1
AID TO LOCAL GOVERNMENTS				050000
G/A-NWFWMD-ERP PROGRAM				050072
GENERAL REVENUE FUND -STATE		3,840,000		1000 1
G/A-NW FLA. WMD/OPERATIONS				050250
WATER MANAGEMENT LANDS TF -STATE		1,044,926		2776 1
G/A-WMD-WETLAND PROTECTION				051328
WATER MANAGEMENT LANDS TF -STATE		547,000		2776 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		5,138		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		6,092,003		
TOTAL SALARY RATE.....	385,276			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER SUPPLY				37350300
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,191		1000 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		276-		1000 1
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FROM CURRENT BUDGET ENTITY				
TO ADJUST FISCAL YEAR 2008-2009				
REORGANIZATION ACTIONS				1800320
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2,371-		1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE SUMMARY:

This issue is a technical cleanup requesting the alignment of appropriations associated with the appropriate budget entity. Due to oversight these were not properly aligned in the FY 2008-2009 agency reorganization issue establishing the Division of Environmental Assessment and Restoration.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Supply	HR Outsourcing	(2,371)	General Revenue

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
WATER SUPPLY				37350300
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	5,955		1000 1
		=====		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	276-		1000 1
		=====		
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		4,504,300		1000
TRUST FUNDS		1,591,926		2000
		-----		
TOTAL POSITIONS.....		7.00		
TOTAL PROG COMP.....		6,096,226		
TOTAL SALARY RATE.....		385,276		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,306,141			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	3,980,722			2212 1
SOLID WASTE MGMT TF -STATE	20			2644 1
WATER QUALITY ASSURANCE TF-STATE	1,723,930			2780 1
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	5,704,672			
=====				
EXPENSES				040000
INLAND PROTECTION TF -STATE	581,842			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	149			2261 3
SOLID WASTE MGMT TF -STATE	117			2644 1
WATER QUALITY ASSURANCE TF-STATE	198,562			2780 1
TOTAL APPRO.....	780,670			
=====				
OPERATING CAPITAL OUTLAY				060000
INLAND PROTECTION TF -STATE	29,787			2212 1
WATER QUALITY ASSURANCE TF-STATE	11,032			2780 1
TOTAL APPRO.....	40,819			
=====				
SPECIAL CATEGORIES				100000
TR/DOT - KEEP AM BEAUTIFUL				100010
SOLID WASTE MGMT TF -STATE	500,000			2644 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
CONTRACTED SERVICES				100777
INLAND PROTECTION TF -STATE	2,545			2212 1
WATER QUALITY ASSURANCE TF-STATE	1,200			2780 1
TOTAL APPRO.....	3,745			
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-STATE	2,167,417			2780 1
DRYCLEANING CONTAM CLEANUP				103000
WATER QUALITY ASSURANCE TF-STATE	100,000			2780 1
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE	12,155			2212 1
WATER QUALITY ASSURANCE TF-STATE	5,212			2780 1
TOTAL APPRO.....	17,367			
TR/IMPLEMENT HB 1671				103944
WATER QUALITY ASSURANCE TF-STATE	231,092			2780 1
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	11,197,668			2212 1
LOC GVT CLEANUP CONTRACT				104138
INLAND PROTECTION TF -STATE	12,000,000			2212 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	29,762			2212 1
WATER QUALITY ASSURANCE TF-STATE	12,889			2780 1
TOTAL APPRO.....	42,651			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	97.00			
TOTAL ISSUE.....	32,786,101			
TOTAL SALARY RATE.....	4,306,141			

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Use of Special Category Funding in the Recurring Base Budget

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 The Division of Waste Management (Division) anticipates funding OPS wages and the acquisition of motor vehicles from the following special categories: 101492 and 104132. The use of special category funding for these purposes is vital to the successful completion of the Division's mission.  
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ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	10,499			2212 1
WATER QUALITY ASSURANCE TF-STATE	4,547			2780 1
TOTAL APPRO.....	15,046			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		1,502-		2212 1
WATER QUALITY ASSURANCE TF-STATE		650-		2780 1
TOTAL APPRO.....		2,152-		
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		52,495		2212 1
WATER QUALITY ASSURANCE TF-STATE		22,735		2780 1
TOTAL APPRO.....		75,230		
LIFE AND DISABILITY INSURANCE				26A2000
REDUCTION - 6 MONTHS ANNUALIZATION				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		1,502-		2212 1
WATER QUALITY ASSURANCE TF-STATE		650-		2780 1
TOTAL APPRO.....		2,152-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
FEDERAL FUNDING REDUCTIONS				3200000
DELETE FEDERAL GRANT BUDGET				
AUTHORITY				3200110
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		149-		2261 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary

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This issue requests a deletion in budget authority of \$149 in the Federal Grants Trust Fund within the Division of Waste Management.

Cost Summary:

Category	Amount	Funding Source
040000	(\$149)	Federal Grants Trust Fund

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WATER QUALITY				4500000
REALIGN TRANSFER TO DEPARTMENT OF				
HEALTH TO WASTE MANAGEMENT PROGRAM				
FROM WATER RESOURCES PROGRAM				4500310
SPECIAL CATEGORIES				100000
UNDERGROUND TANK CLEANUP				104132

INLAND PROTECTION TF -STATE 1,156,677 2212 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary

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This issue requests a transfer of appropriation to the Division of Waste Management and also requests that the funds become a special category appropriation instead of a pass-through. These funds are for the Petroleum Cleanup Program, which encompasses approximately 15,000 contaminated sites that still require cleanup (eligible and ineligible). While

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CLEANUP				37450100
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
WATER QUALITY				4500000
REALIGN TRANSFER TO DEPARTMENT OF				
HEALTH TO WASTE MANAGEMENT PROGRAM				
FROM WATER RESOURCES PROGRAM				4500310

some level of assessment or cleanup activity is underway on over a third of these sites, there are 9,000 contaminated sites awaiting cleanup for which the Department has little to no information regarding the current extent of contamination or impacts to nearby drinking water supplies and may not for many years to come. The Potable Well Surveillance Program in the Department of Health (DOH) acts as a "Safety Net" by identifying drinking water wells in proximity to all of our contaminated sites, sampling a representative subset of these wells for petroleum product analysis in its Jacksonville laboratory, sharing those results with the impacted well owners and the Department, and following up with additional testing when impacts to wells have been identified.

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

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

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37350200	103946	(\$1,156,677)	Inland Protection Trust Fund
37450100	104132	\$1,156,677	Inland Protection Trust Fund
*****			

TOTAL: WASTE MANAGEMENT			<u>1405.00.00.00</u>
BY FUND TYPE			
	97.00		
TRUST FUNDS.....	34,028,601		2000
SALARY RATE.....	4,306,141		
	=====	=====	=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WASTE MANAGEMENT					37450000
WASTE CONTROL					37450200
NATURAL RESOURCES/ENVIRON					14
WASTE MANAGEMENT					<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	6,548,571				
=====					
SALARIES AND BENEFITS					010000
INLAND PROTECTION TF -STATE	1,545,162				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,159,262				2261 3
PERMIT FEE TRUST FUND -STATE	50,096				2526 1
SOLID WASTE MGMT TF -STATE	2,295,723				2644 1
WATER QUALITY ASSURANCE TF-STATE	2,667,910				2780 1
TOTAL POSITIONS.....	146.00				
TOTAL APPRO.....	8,718,153				
=====					
OTHER PERSONAL SERVICES					030000
INLAND PROTECTION TF -STATE	23,780				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	266,193				2261 3
SOLID WASTE MGMT TF -STATE	142,552				2644 1
WATER QUALITY ASSURANCE TF-STATE	12,000				2780 1
TOTAL APPRO.....	444,525				
=====					
EXPENSES					040000
ECOSYSTEM MGT & RESTOR TF -STATE	4,438				2193 1
INLAND PROTECTION TF -STATE	212,393				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	636,909				2261 3
PERMIT FEE TRUST FUND -STATE	7,065				2526 1
SOLID WASTE MGMT TF -STATE	374,602				2644 1
WATER QUALITY ASSURANCE TF-STATE	260,992				2780 1
TOTAL APPRO.....	1,496,399				
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE CONTROL							37450200
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
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	9,928						2212 1
SOLID WASTE MGMT TF -STATE	44,094						2644 1
WATER QUALITY ASSURANCE TF-STATE	33,061						2780 1
-----							
TOTAL APPRO.....	87,083						
=====							
SPECIAL CATEGORIES							100000
STG TK COMPL VERIFICATION							100029
INLAND PROTECTION TF -STATE	10,000,000						2212 1
=====							
TR/DOH/BIOMED WASTE REG							100296
SOLID WASTE MGMT TF -STATE	880,000						2644 1
=====							
CONTRACTED SERVICES							100777
INLAND PROTECTION TF -STATE	6,500						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,200						2261 3
SOLID WASTE MGMT TF -STATE	2,500						2644 1
WATER QUALITY ASSURANCE TF-STATE	900						2780 1
-----							
TOTAL APPRO.....	14,100						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FED WASTE PLANNING GRANTS				101011
FEDERAL GRANTS TRUST FUND -FEDERL	743,050			2261 3
HAZARDOUS WASTE SITE REST				101494
FEDERAL GRANTS TRUST FUND -FEDERL	1,999,847			2261 3
HAZARDOUS WASTE COMPL/EDUC				101495
SOLID WASTE MGMT TF -STATE	200,000			2644 1
TR/DACS-MOSQ CONTROL PROG				102605
SOLID WASTE MGMT TF -STATE	2,160,000			2644 1
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE	4,133			2212 1
SOLID WASTE MGMT TF -STATE	8,153			2644 1
WATER QUALITY ASSURANCE TF-STATE	10,736			2780 1
TOTAL APPRO.....	23,022			
TR/UF-RESEARCH & TESTING				104014
SOLID WASTE MGMT TF -STATE	700,000			2644 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	10,481			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,647			2261 3
PERMIT FEE TRUST FUND -STATE	340			2526 1
SOLID WASTE MGMT TF -STATE	14,784			2644 1
WATER QUALITY ASSURANCE TF-STATE	17,633			2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	57,885			
TR/DACS - CLEAN SWEEP				109088
SOLID WASTE MGMT TF -STATE	100,000			2644 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	146.00			
TOTAL ISSUE.....	28,434,058			
TOTAL SALARY RATE.....	6,548,571			
*****				
AGENCY ISSUE NARRATIVE:				
2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
Use of Special Category Funding in Recurring Base Budget				
-----				
The Division of Waste Management (Division) anticipates funding OPS wages and the acquisition of motor vehicles from the following special categories: 101011 and 101494. The use of special category funding for these purposes is vital to the successful completion of the Division's mission.				
*****				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	3,830			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,351			2261 3
PERMIT FEE TRUST FUND -STATE	123			2526 1
SOLID WASTE MGMT TF -STATE	5,688			2644 1
WATER QUALITY ASSURANCE TF-STATE	6,611			2780 1
TOTAL APPRO.....	21,603			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		609-		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		850-		2261 3
PERMIT FEE TRUST FUND -STATE		20-		2526 1
SOLID WASTE MGMT TF -STATE		903-		2644 1
WATER QUALITY ASSURANCE TF-STATE		1,050-		2780 1
TOTAL APPRO.....		3,432-		
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		19,150		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		26,755		2261 3
PERMIT FEE TRUST FUND -STATE		615		2526 1
SOLID WASTE MGMT TF -STATE		28,440		2644 1
WATER QUALITY ASSURANCE TF-STATE		33,055		2780 1
TOTAL APPRO.....		108,015		
LIFE AND DISABILITY INSURANCE				26A2000
REDUCTION - 6 MONTHS ANNUALIZATION				010000
SALARIES AND BENEFITS				
INLAND PROTECTION TF -STATE		609-		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		850-		2261 3
PERMIT FEE TRUST FUND -STATE		20-		2526 1
SOLID WASTE MGMT TF -STATE		903-		2644 1
WATER QUALITY ASSURANCE TF-STATE		1,050-		2780 1
TOTAL APPRO.....		3,432-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FOR POSITION FROM				
PERMIT FEE TRUST FUND TO SOLID				
WASTE MANAGEMENT TRUST FUND				3401000
SALARY RATE				000000
SALARY RATE.....	31,292-			
=====				
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE	1.00-	50,794-		2526 1
=====				
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE		7,065-		2526 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE		340-		2526 1
=====				
TOTAL: TRANSFER FUNDING FOR POSITION FROM				3401000
PERMIT FEE TRUST FUND TO SOLID				
WASTE MANAGEMENT TRUST FUND				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		58,199-		
TOTAL SALARY RATE.....	31,292-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary

IT COMPONENT? NO

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 This issue requests a shift of an FTE and related operating budget from the Permit Fee Trust Fund to the Solid Waste Management Trust Fund within the Division of Waste Management (Division). The Division currently has one FTE funded from the Permit Fee Trust Fund. The Solid Waste Management Trust Fund is a more appropriate funding source for this position based on its job duties. This position is responsible for data processing control of information received from entities handling solid waste. Data includes groundwater quality information received from laboratories and solid waste management facilities. The position also provides computer support for other solid waste related certification, licensing, and registration programs, including waste tire registrations and material recovery facility certifications,

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WASTE MANAGEMENT					37450000
WASTE CONTROL					37450200
NATURAL RESOURCES/ENVIRON					14
WASTE MANAGEMENT					<u>1405.00.00.00</u>
FUND SHIFT					3400000
TRANSFER FUNDING FOR POSITION FROM					
PERMIT FEE TRUST FUND TO SOLID					
WASTE MANAGEMENT TRUST FUND					3401000

as well as validating data before it appears on various locations on the internet. (See Issue Code 3401010 for offset)

Cost Summary:

Category	FTE	Amount	Funding Source
010000	(1.00)	(\$50,794)	Permit Fee Trust Fund
040000		(\$ 7,065)	Permit Fee Trust Fund
107040		(\$ 340)	Permit Fee Trust Fund
TOTAL	(1.00)	(\$58,199)	

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2013 DATA PROCESSING CONTROL SPECIALIST							
11296 001	1.00-	31,292-		13,923-	45,215-	0.00	45,215-
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							45,215-
	1.00-	31,292-		13,923-	45,215-		45,215-
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							5,579-
							50,794-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FUNDING FOR POSITION TO				
SOLID WASTE MANAGEMENT TRUST FUND				
FROM PERMIT FEE TRUST FUND				3401010
SALARY RATE				000000
SALARY RATE.....	31,292			
=====				
SALARIES AND BENEFITS				010000
SOLID WASTE MGMT TF	-STATE	1.00	50,794	2644 1
=====				
EXPENSES				040000
SOLID WASTE MGMT TF	-STATE	7,065		2644 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SOLID WASTE MGMT TF	-STATE	340		2644 1
=====				
TOTAL: TRANSFER FUNDING FOR POSITION TO				3401010
SOLID WASTE MANAGEMENT TRUST FUND				
FROM PERMIT FEE TRUST FUND				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		58,199		
TOTAL SALARY RATE.....	31,292			
=====				

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary

IT COMPONENT? NO

-----  
 This issue requests a shift of an FTE and related operating budget from the Permit Fee Trust Fund to the Solid Waste Management Trust Fund within the Division of Waste Management (Division). The Division currently has one FTE funded from the Permit Fee Trust Fund. The Solid Waste Management Trust Fund is a more appropriate funding source for this position based on its job duties. This position is responsible for data processing control of information received from entities handling solid waste. Data includes groundwater quality information received from laboratories and solid waste management facilities. The position also provides computer support for other solid waste related certification, licensing, and registration programs, including waste tire registrations and material recovery facility certifications,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FUNDING FOR POSITION TO				
SOLID WASTE MANAGEMENT TRUST FUND				
FROM PERMIT FEE TRUST FUND				3401010

as well as validating data before it appears on various locations on the internet. (See Issue Code 3401000 for offset)

Cost Summary:

Category	FTE	Amount	Funding Source
010000	1.00	\$50,794	Solid Waste Management Trust Fund
040000		\$ 7,065	Solid Waste Management Trust Fund
107040		\$ 340	Solid Waste Management Trust Fund
TOTAL	1.00	\$58,199	

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2013 DATA PROCESSING CONTROL SPECIALIST							
11296 001	1.00	31,292		13,923	45,215	0.00	45,215
TOTALS FOR ISSUE BY FUND							
2644 SOLID WASTE MGMT TF							45,215
	1.00	31,292		13,923	45,215		45,215
OTHER SALARY AMOUNT							
2644 SOLID WASTE MGMT TF							5,579
							50,794

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE CONTROL				37450200
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
TOTAL: WASTE MANAGEMENT				<u>1405.00.00.00</u>
BY FUND TYPE				
	146.00			
TRUST FUNDS.....		28,556,812		2000
SALARY RATE.....		6,548,571		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,874,986			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	40,905			2131 1
LAND ACQUISITION TF -STATE	2,410,480			2423 1
TOTAL POSITIONS.....	48.00			
TOTAL APPRO.....	2,451,385			
=====				
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	804,408			2423 1
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	43,689			2131 1
LAND ACQUISITION TF -STATE	594,102			2423 1
TOTAL APPRO.....	637,791			
=====				
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF -STATE	18,750			2423 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	500,000			1000 1
CONSERVATION/REC LANDS TF -STATE	4,500,000			2131 1
INTERNAL IMPROVEMENT TF -STATE	1,000,000			2408 1
LAND ACQUISITION TF -STATE	100,000			2423 1
TOTAL APPRO.....	6,100,000			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
MGT/WTR CONTROL STRUCTURES				102151
LAND ACQUISITION TF -STATE	549,414			2423 1
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF -STATE	15,824			2131 1
LAND ACQUISITION TF -STATE	85,166			2423 1
TOTAL APPRO.....	100,990			
GREENWAYS CARL MGMT FUND				103886
CONSERVATION/REC LANDS TF -STATE	2,130,392			2131 1
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	425			2131 1
LAND ACQUISITION TF -STATE	23,328			2423 1
TOTAL APPRO.....	23,753			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	48.00			
TOTAL ISSUE.....	12,816,883			
TOTAL SALARY RATE.....	1,874,986			

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AGENCY ISSUE NARRATIVE:

2009-2010 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 Money each year for P2000, 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. These dollars are used by the Office of Greenways and Trails and various local governments who manage lands

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

acquired through Florida Forever. Pursuant to F.S. 259.32(11)(e), management activities include resource assessments, surveys, control of invasive exotic species, habitat restoration, fencing, law enforcement, controlled and public access. Additionally, vehicles are needed for on site management and inspection of OGT lands. This funding is for Special Categories 103886 Long Term Management/CARL and 103889 - Interim Land Management/CARL.

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ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	132			2131 1
LAND ACQUISITION TF -STATE	7,758			2423 1
TOTAL APPRO.....	7,890			

ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	15-			2131 1
LAND ACQUISITION TF -STATE	892-			2423 1
TOTAL APPRO.....	907-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
INCREASED CONTRACTED SERVICES				2103024
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		500,000-		1000 1
INTERNAL IMPROVEMENT TF -STATE		1,000,000-		2408 1
TOTAL APPRO.....		1,500,000-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE		660		2131 1
LAND ACQUISITION TF -STATE		38,790		2423 1
TOTAL APPRO.....		39,450		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE		15-		2131 1
LAND ACQUISITION TF -STATE		892-		2423 1
TOTAL APPRO.....		907-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470
SPECIAL CATEGORIES				100000
GREENWAYS CARL MGMT FUND				103886
CONSERVATION/REC LANDS TF -STATE	393,764			2131 1

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary:

IT COMPONENT? NO

This issue is to increase the spending authority to cover the additional allocation of CARL Long Term Management that the Office of Greenways & Trails will receive this year. OGT receives CARL Long - Term Management Money each year for Florida Forever and CARL purchased properties which are leased to OGT. These dollars are used by the Office of Greenways & Trails and various local governments who manage lands acquired through Florida Forever. Pursuant to F.S. 259.32(11)(e), management activities, include resource assessments, surveys, control of invasive exotic species, habitat restoration, fencing, law enforcement, controlled burning, and public access. Additionally, vehicles and mobile equipment and are needed for on site management and inspection of OGT lands and OPS staffing for land management activities on the trails.

Cost Summary:  
 Category Amount Fund Source  
 103886 \$ 393,764 Conservation and Recreation Lands Trust Fund

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
LAND MANAGEMENT				37500100
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
GREENWAYS AND TRAILS MANAGEMENT				
AND DEVELOPMENT				79000000
CONVERT GREENWAYS AND TRAILS				
OTHER PERSONAL SERVICES (OPS)				
POSITIONS TO FULL-TIME				7900A10
SALARY RATE				000000
SALARY RATE.....	153,790			
=====				
SALARIES AND BENEFITS				010000
	5.00			
LAND ACQUISITION TF	-STATE	222,931		2423 1
=====				
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF	-STATE	224,271-		2423 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF	-STATE	1,340		2423 1
=====				
TOTAL: CONVERT GREENWAYS AND TRAILS				7900A10
OTHER PERSONAL SERVICES (OPS)				
POSITIONS TO FULL-TIME				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	153,790			
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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary:

IT COMPONENT? NO

This issue requests the conversion of five current full-time Other Personal Services (OPS) personnel to career service staff to support and enhance the expanded land management activities of the Office of Greenways and Trails (OGT). This issue will have a zero fiscal impact to OGT's budget because the reallocation of current funds from OPS to Salaries and Benefits will offset the conversion to career service.

The five employees occupying these OPS positions have been working full-time for OGT from 4 to 8 years. OGT was created

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
GREENWAYS AND TRAILS MANAGEMENT				
AND DEVELOPMENT				7900000
CONVERT GREENWAYS AND TRAILS				
OTHER PERSONAL SERVICES (OPS)				
POSITIONS TO FULL-TIME				7900A10

in 1991 as an entity to manage former the Cross Florida Barge Canal lands donated to the state by the Federal Government; however, no positions came with the nearly 80,000 expansive acres that extend through four counties and are now known as the Cross Florida Greenway. The conversion requested in this issue provides a partial solution to the program's current shortage of permanent staff.

The current salaries of the OPS positions to be converted are above the minimum range of the FTE classes that will be established, the salaries and benefits in this issue are requested at amounts above the base minimum. These employees have acquired extensive expertise, knowledge and training in their fields and already occupy highly responsible positions essential to OGT's continued operations and land management. The positions to be converted in priority order are: 1 Park Services Specialist, 1 Park Services Specialist, 1 Park Services Specialist, and 2 Park Rangers.

Cost Summary:

Category	Amount	Fund Source
010000	\$ 222,931	Land Acquisition Trust Fund
107040	\$ 1,340	Land Acquisition Trust Fund
030000	\$(224,271)	Land Acquisition Trust Fund

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
6612 PARK RANGER							
N0006 001	1.00	27,005	1,145	13,366	41,516	0.00	41,516
N0007 001	1.00	27,005	1,145	13,366	41,516	0.00	41,516
6620 PARK SERVICES SPECIALIST							
N0001 001	1.00	32,115		14,069	46,184	0.00	46,184
N0003 001	1.00	32,115		14,069	46,184	0.00	46,184
N0005 001	1.00	32,115	1,145	14,271	47,531	0.00	47,531



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
RECREATIONAL ASST/LOC GOVT					37500200
NATURAL RESOURCES/ENVIRON					14
RECREATIONAL RESOURCES					<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	339,557				
=====					
SALARIES AND BENEFITS					010000
LAND ACQUISITION TF	7.00				
-STATE	412,843				2423 1
=====					
OTHER PERSONAL SERVICES					030000
LAND ACQUISITION TF					
-STATE	2,391				2423 1
=====					
EXPENSES					040000
LAND ACQUISITION TF					
-STATE	34,548				2423 1
=====					
SPECIAL CATEGORIES					100000
TR/DCA-FL COMMUNITIES TR					100282
LAND ACQUISITION TF					
-STATE	1,210,682				2423 1
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
LAND ACQUISITION TF					
-STATE	3,071				2423 1
=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	7.00				
TOTAL ISSUE.....	1,663,535				
TOTAL SALARY RATE.....	339,557				
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
RECREATIONAL ASST/LOC GOVT				37500200
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		1,328		2423 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		159-		2423 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		6,640		2423 1
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		159-		2423 1
TOTAL: RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7.00			2000
SALARY RATE.....		1,671,185		
		339,557		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	33,158,326			
=====				
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	1,218,130			2131 1
STATE PARK TRUST FUND -STATE	45,170,942			2675 1
TOTAL POSITIONS.....	1,058.00			
TOTAL APPRO.....	46,389,072			
=====				
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	3,729,868			2675 1
=====				
EXPENSES				040000
CONSERVATION/REC LANDS TF -STATE	40,861			2131 1
STATE PARK TRUST FUND -STATE	11,857,905			2675 1
TOTAL APPRO.....	11,898,766			
=====				
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE	305,614			2675 1
=====				
SPECIAL CATEGORIES				100000
OPERATIONAL INCENTIVES PRG				100212
STATE PARK TRUST FUND -STATE	100,000			2675 1
=====				
DISTRIB OF SURCHARGE FEES				100590
STATE PARK TRUST FUND -STATE	700,000			2675 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
DISBURSE DONATIONS							100592
FEDERAL GRANTS TRUST FUND -FEDERL	60,000						2261 3
GRANTS AND DONATIONS TF -STATE	250,000						2339 1
STATE PARK TRUST FUND -STATE	250,000						2675 1
TOTAL APPRO.....	560,000						
LAND MANAGEMENT							100718
CONSERVATION/REC LANDS TF -STATE	1,593,307						2131 1
CONTRACTED SERVICES							100777
STATE PARK TRUST FUND -STATE	28,007						2675 1
AMERICORPS							101196
FEDERAL GRANTS TRUST FUND -RECPNT	850,000						2261 9
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE	4,771,903						2675 1
CONTRL OF INVASIVE EXOTICS							102334
STATE PARK TRUST FUND -STATE	300,000						2675 1
PURCHASES FOR RESALE							102903
STATE PARK TRUST FUND -STATE	1,456,420						2675 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF -STATE	641,350			2131 1
STATE PARK TRUST FUND -STATE	2,467,283			2675 1
TOTAL APPRO.....	3,108,633			
LAND USE PROCEEDS DISBURSE				105006
STATE PARK TRUST FUND -STATE	75,000			2675 1
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE	12,902			2131 1
STATE PARK TRUST FUND -STATE	477,447			2675 1
TOTAL APPRO.....	490,349			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,058.00			
TOTAL ISSUE.....	76,356,939			
TOTAL SALARY RATE.....	33,158,326			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division acquires a significant number of new acres each year that must be managed. The division receives interim management funding from the CARL Trust Fund, category 103889, for such lands and this category of funds is appropriate to use for the purchase of vehicles if necessary. In addition, various parks generate revenue through the sale of timber and cattle and other land uses. Funds are made available back to the park through the Land Use Proceeds Disbursement category, 105006, for land management purposes. On occasion, a park may need these funds to purchase a vehicle to assist with managing of property.

The division also has other special categories in their recurring operating budget where it may be necessary to hire temporary employees to carry out various activities. Funding in both the Operational Incentives and Disburse Donations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

categories can be spent as the parks see fit, and in some cases, temporary employees may be hired to assist with resource management or other activities. The Operational Incentives Program benefits those parks that increase revenues for the park service and those employees that meet resource management goals. Land Use Proceeds funding is generated through land use activities at the parks and these funds remain at the park for resource management activities. In some cases, it may be necessary to hire temporary employees to carry out such activities. Interim Management funds are provided for newly acquired lands, and in some cases, temporary employees may be hired to construct fencing or other security needs.

Funds for Control of Exotic Plants may also be used to hire temporary employees to eradicate these plants at affected parks. Funds in the Land Management category are used for any activities involving managing the state parks and on occasion, temporary employees may be hired to carry out land management activities. The division outsources a number of cleaning and maintenance activities through the use of the Outsourcing budget. On occasion, temporary employees may be hired when it is more cost effective to do so. Americorps funds can also be used to hire temporary employees to carry out facility repairs or other park needs.

The division receives grant funds and spends these funds through the Disburse Donations Category -100592. Sometimes a grant agreement will allow the division to purchase a vehicle(s) to carry out grant related activities and authority to so if necessary.

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ADJUSTMENT TO STATE HEALTH  
 INSURANCE PREMIUM CONTRIBUTION -  
 FISCAL YEAR 2008-09  
 SALARIES AND BENEFITS

1001800  
 010000

CONSERVATION/REC LANDS TF -STATE 4,225  
 STATE PARK TRUST FUND -STATE 156,419

2131 1  
 2675 1

TOTAL APPRO..... 160,644

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE		416-		2131 1
STATE PARK TRUST FUND -STATE		15,397-		2675 1
TOTAL APPRO.....		15,813-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT				
ESTABLISHING WEEKI WACHEE STATE				
PARK FUNDING				1606010
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE		741,082		2675 1
EXPENSES				040000
STATE PARK TRUST FUND -STATE		412,435		2675 1
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE		120,000		2675 1
SPECIAL CATEGORIES				100000
OUTSOURCING				101198
STATE PARK TRUST FUND -STATE		60,400		2675 1
PURCHASES FOR RESALE				102903
STATE PARK TRUST FUND -STATE		350,000		2675 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
STATE PARK OPERATIONS					37500300
NATURAL RESOURCES/ENVIRON					14
RECREATIONAL RESOURCES					1401.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
CONTINUE BUDGET AMENDMENT					
ESTABLISHING WEEKI WACHEE STATE					
PARK FUNDING					1606010
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
STATE PARK TRUST FUND -STATE	20,083				2675 1
TOTAL: CONTINUE BUDGET AMENDMENT					1606010
ESTABLISHING WEEKI WACHEE STATE					
PARK FUNDING					
TOTAL ISSUE.....	1,704,000				

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary:

IT COMPONENT? NO

The Division of Recreation and Parks assumes management of Weeki Wachee Springs as a state park effective November 1, 2008. This issue continues funding provided through a budget amendment approved by the Legislative Budget Commission on September 10, 2008. A separate issue for annualized costs and to convert OPS staff to FTE is included in Issue Codes 2606010 and 6000A80.

Cost Summary:

Category	Amount	Fund Source
OPS	\$741,082	State Park Trust Fund
Expenses	\$412,435	State Park Trust Fund
OCO	\$120,000	State Park Trust Fund
Outsourcing	\$60,400	State Park Trust Fund
Purchases for Resale	\$350,000	State Park Trust Fund
DMS Personnel Assessment	\$20,083	State Park Trust Fund
TOTAL	\$1,704,000	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	21,125			2131 1
STATE PARK TRUST FUND -STATE	782,095			2675 1
TOTAL APPRO.....	803,220			
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	416-			2131 1
STATE PARK TRUST FUND -STATE	15,397-			2675 1
TOTAL APPRO.....	15,813-			
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE WEEKI WACHEE STATE PARK				
FUNDING				2606010
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	370,542			2675 1
EXPENSES				040000
STATE PARK TRUST FUND -STATE	487,565			2675 1
SPECIAL CATEGORIES				100000
OUTSOURCING				101198
STATE PARK TRUST FUND -STATE	59,600			2675 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE WEEKI WACHEE STATE PARK				
FUNDING				2606010
SPECIAL CATEGORIES				100000
PURCHASES FOR RESALE				102903
STATE PARK TRUST FUND -STATE	375,000			2675 1
TOTAL: ANNUALIZE WEEKI WACHEE STATE PARK				2606010
FUNDING				
TOTAL ISSUE.....	1,292,707			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Issue Summary:

The Division of Recreation and Parks assumed management of Weeki Wachee Springs as a state park effective November 1, 2008. An issue for partial year funding in the amount of \$1,704,000 was approved by the Legislative Budget Commission on September 10, 2008. This issue is for annualized costs for management of the park.

Revenues for FY 09-10 are anticipated to be \$3 million. This issue provides for the additional annualized funds needed to operate this park. In addition, the division also requests in a separate issue to convert 15 OPS positions to FTE staff. See Issue Code 6000A80.

Funding for this issue is necessary for the division to manage Weeki Wachee Springs State Park. If this issue is not funded, the division will be unable to continue management of this new state park.

Cost Summary:

Category	Amount	Fund Source
OPS	\$370,542	State Park Trust Fund
Expenses	\$487,565	State Park Trust Fund
Outsourcing	\$59,600	State Park Trust Fund
Purchases for Resale	\$375,000	State Park Trust Fund
Total	\$1,292,707	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE FEDERAL GRANT BUDGET				
AUTHORITY				3200120
SPECIAL CATEGORIES				100000
AMERICORPS				101196
FEDERAL GRANTS TRUST FUND -RECPNT		150,000-		2261 9

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

The Florida State Parks AmeriCorps Program, which began in 1997 and is funded by the federal government, hires up to 50 students per year to assist with resource management activities and repairing state park facilities in exchange for college financial assistance. The original grant amount for the program was \$850,000 per year. Federal funding has steadily decreased in recent years. This issue decreases funding from \$850,000 to the level of \$700,000, a reduction of \$150,000, more closely aligning spending authority with the amount of funding available.

Cost Summary:

Category	Amount	Fund Source:
Americorps	(\$150,000)	Federal Grants Trust Fund

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PROGRAM SUPPORT AND INCENTIVES				6000000
CONVERT RECREATION AND PARKS OTHER				
PERSONAL SERVICES (OPS) POSITIONS				
TO FULL-TIME				6000A10
SALARY RATE				000000
SALARY RATE.....	97,266			
SALARIES AND BENEFITS				010000
STATE PARK TRUST FUND		3.00		
-STATE		139,636		2675 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
PROGRAM SUPPORT AND INCENTIVES				6000000
CONVERT RECREATION AND PARKS OTHER				
PERSONAL SERVICES (OPS) POSITIONS				
TO FULL-TIME				6000A10
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE		140,708-		2675 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE PARK TRUST FUND -STATE		804		2675 1
=====				
TOTAL: CONVERT RECREATION AND PARKS OTHER				6000A10
PERSONAL SERVICES (OPS) POSITIONS				
TO FULL-TIME				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		268-		
TOTAL SALARY RATE.....	97,266			
=====				

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary:

IT COMPONENT? NO

These parks request to convert OPS funds into FTE positions.

Wiggins Pass is opening a new ranger station and needs a full time Park Ranger position to assist visitors.

Highlands Hammock is adding new campgrounds and picnic shelters and requests a full time Park Ranger as more appropriate than part time OPS staff.

Oleta River requests a full time Park Ranger position due to increasing OPS turnover.

OPS positions also have frequent turnover due to a lack of benefits. FTE positions provide much more stability. No new funding is requested in this issue.

The current salaries of the OPS positions to be converted are above the minimum range of the FTE classes that will be established, the salaries and benefits in this issue are requested at amounts above the base minimum

Cost Summary:

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
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>
PROGRAM SUPPORT AND INCENTIVES					6000000
CONVERT RECREATION AND PARKS OTHER					
PERSONAL SERVICES (OPS) POSITIONS					
TO FULL-TIME					6000A10

Category	Amount	Fund Source
FTE	3	
Salaries and Benefits	\$139,636	State Park Trust Fund
OPS	(\$140,708)	State Park Trust Fund
DMS Personnel Assessment	\$ 804	State Park Trust Fund

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
6612 PARK RANGER							
N0001 001	3.00	97,266		42,370	139,636	0.00	139,636
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							139,636
	3.00	97,266		42,370	139,636		139,636

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
PROGRAM SUPPORT AND INCENTIVES				6000000
CONVERT WEEKI WACHEE OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				6000A80
SALARY RATE				000000
SALARY RATE.....	400,823			
SALARIES AND BENEFITS				010000
STATE PARK TRUST FUND -STATE	15.00	603,228		2675 1
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE		607,248-		2675 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE PARK TRUST FUND -STATE		4,020		2675 1
TOTAL: CONVERT WEEKI WACHEE OTHER PERSONAL				6000A80
SERVICES POSITIONS TO FULL-TIME				
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	400,823			

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary:

IT COMPONENT? NO

The Division of Recreation and Parks assumed management of Weeki Wachee Springs as a state park effective November 1, 2008. An issue for partial year funding in the amount of \$1,704,000 was approved by the Legislative Budget Commission on September 10, 2008. A separate issue requests annualized costs necessary to manage this park. The division assumed management of the park with no FTE staff. This issue requests to convert the 15 full-time staff at the park from OPS to FTE positions. This park will be the largest revenue generating state park and full time FTE staff are necessary to ensure continuity of staff.

The division is giving up OPS budget in the same amount as the Salaries and Benefits and DMS Personnel Assessment budget. This issue nets to \$0.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
PROGRAM SUPPORT AND INCENTIVES				6000000
CONVERT WEEKI WACHEE OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				6000A80

Cost Summary:

Category	Amount	Fund Source
FTE	15	
Salaries and Benefits	\$603,228	State Park Trust Fund
OPS	(\$607,248)	State Park Trust Fund
DMS Personnel Assessment	\$4,020	State Park Trust Fund
TOTAL	\$0	

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N0004 001	1.00	29,345		13,578	42,923	0.00	42,923
1436 ACCOUNTANT III							
N0003 001	1.00	29,345		13,578	42,923	0.00	42,923
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
N0002 001	1.00	32,698		14,172	46,870	0.00	46,870
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0001 001	1.00	38,661		15,229	53,890	0.00	53,890
3740 PARK PROGRAMS DEVELOPMENT SPECIALIST							
N0009 001	1.00	29,345		13,578	42,923	0.00	42,923
3936 DEVELOPMENT REPRESENTATIVE I							
N0011 001	1.00	34,502		14,491	48,993	0.00	48,993
6213 FOOD SUPPORT WORKER							
N0006 001	1.00	17,911		11,552	29,463	0.00	29,463
6373 MAINTENANCE REPAIRMAN							
N0012 001	1.00	19,967		11,916	31,883	0.00	31,883
N0014 001	1.00	19,967		11,916	31,883	0.00	31,883
6620 PARK SERVICES SPECIALIST							
N0010 001	1.00	27,927		13,327	41,254	0.00	41,254
N0015 001	1.00	27,927		13,327	41,254	0.00	41,254

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
PROGRAM SUPPORT AND INCENTIVES				6000000
CONVERT WEEKI WACHEE OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				6000A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0248 MUSEUM/RETAIL STORE MANAGER - SES							
N0008 001	1.00	25,479		14,325	39,804	0.00	39,804
0338 TOLL COLLECTOR SUPERVISOR - SES							
N0005 001	1.00	21,534		13,617	35,151	0.00	35,151
6208 CONCESSIONS SUPERVISOR - SES							
N0007 001	1.00	20,736		13,474	34,210	0.00	34,210
6375 MAINTENANCE SUPERVISOR I - SES							
N0013 001	1.00	25,479		14,325	39,804	0.00	39,804
-----							
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							603,228
	15.00	400,823		202,405	603,228		603,228
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
MANAGE NEW STATE PARKS				6200000
INCREASE FUNDING FOR STATE PARK				
OPERATIONAL COSTS				6200550
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	85,000			2675 1
EXPENSES				040000
STATE PARK TRUST FUND -STATE	110,000			2675 1
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE	5,000			2675 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE PARK TRUST FUND -STATE	931			2675 1
TOTAL: INCREASE FUNDING FOR STATE PARK				6200550
OPERATIONAL COSTS				
TOTAL ISSUE.....	200,931			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

These parks are opening new amenities and require additional operating funds.

Topsail Hill is opening 16 new cabins and 22 new tent camping sites. (\$45,000 Expense for utilities and furnishings, \$25,000 OPS for cleaning and maintenance and \$266 for DMS Personnel Assessment)

Grayton Beach is opening a new 30 site campground (\$20,000 Expense for utilities, \$15,000 OPS for cleaning and maintenance and \$133 for DMS Personnel Assessment).

Henderson Beach is opening a new day use area with restrooms, picnic shelters, and parking which will double the existing day use facilities (\$25,000 Expense for utilities, \$20,000 OPS for cleaning and maintenance and \$266 for DMS Personnel

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
MANAGE NEW STATE PARKS				6200000
INCREASE FUNDING FOR STATE PARK				
OPERATIONAL COSTS				6200550

Assessment).

Lafayette Blue Springs is opening a new day use area with bathhouse, concession building, boat ramp, interpretive center, ranger station, shop and two staff residences (\$20,000 Expense for utilities and misc costs, \$25,000 OPS for cleaning and maintenance, \$5,000 OCO for a mower and \$266 for DMS Personnel Assessment).

This \$200,931 issue will increase attendance by 125,458 and revenues by \$698,765.

If this issue is not funded, the division will be unable to neither manage these new amenities at its expected level of standards nor meet the needs of visitors without this level of funding. Funding is needed to increase recreational opportunities for park visitors.

Cost Summary:

Category	Amount	Fund Source
OPS	\$85,000	State Park Trust Fund
Expenses	\$110,000	State Park Trust Fund
OCO	\$5,000	State Park Trust Fund
DMS Personnel Assessment	\$931	State Park Trust Fund
Total	\$200,931	

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TOTAL: RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
BY FUND TYPE				
	1,076.00			
TRUST FUNDS.....	80,336,547			2000
SALARY RATE.....	33,656,415			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,548,599			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	75,638			1000 1
CONSERVATION/REC LANDS TF -STATE	441,376			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,624,143			2261 3
LAND ACQUISITION TF -STATE	3,938,694			2423 1
TOTAL POSITIONS.....	112.00			
TOTAL APPRO.....	6,079,851			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	80,040			1000 1
CONSERVATION/REC LANDS TF -STATE	176,608			2131 1
LAND ACQUISITION TF -STATE	401,704			2423 1
TOTAL APPRO.....	658,352			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	21,999			1000 1
CONSERVATION/REC LANDS TF -STATE	184,858			2131 1
LAND ACQUISITION TF -STATE	907,932			2423 1
TOTAL APPRO.....	1,114,789			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,600			1000 1
CONSERVATION/REC LANDS TF -STATE	37,169			2131 1
LAND ACQUISITION TF -STATE	146,750			2423 1
TOTAL APPRO.....	186,519			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL		141,135		2261 3
=====		=====		=====
SUBMERGED RES DAMAGED REST				100591
ECOSYSTEM MGT & RESTOR TF -STATE		57,834		2193 1
=====		=====		=====
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE		100,000		2131 1
LAND ACQUISITION TF -STATE		67,303		2423 1
-----		-----		-----
TOTAL APPRO.....		167,303		
=====		=====		=====
LITTLE PINE ISLAND				101201
LAND ACQUISITION TF -STATE		200,000		2423 1
=====		=====		=====
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL		3,504,883		2261 3
-RECPNT		533,000		2261 9
-----		-----		-----
TOTAL FEDERAL GRANTS TRUST FUND		4,037,883		2261
=====		=====		=====
GRANTS AND DONATIONS TF -FEDERL		300,000		2339 3
=====		=====		=====
LAND ACQUISITION TF -MATCH		303,389		2423 2
=====		=====		=====
TOTAL APPRO.....		4,641,272		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF -STATE	29,840			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,223			2261 3
LAND ACQUISITION TF -STATE	57,750			2423 1
TOTAL APPRO.....	89,813			
CAMA/CARL MANAGEMENT FUNDS				103882
CONSERVATION/REC LANDS TF -STATE	458,579			2131 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	400			1000 1
CONSERVATION/REC LANDS TF -STATE	3,966			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,706			2261 3
LAND ACQUISITION TF -STATE	35,467			2423 1
TOTAL APPRO.....	51,539			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	112.00			
TOTAL ISSUE.....	13,846,986			
TOTAL SALARY RATE.....	4,548,599			

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AGENCY ISSUE NARRATIVE:

2009-2010 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, 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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

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

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ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001800
FISCAL YEAR 2008-09							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	196						1000 1
CONSERVATION/REC LANDS TF -STATE	1,140						2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,193						2261 3
LAND ACQUISITION TF -STATE	10,169						2423 1
TOTAL APPRO.....	15,698						

ADJUSTMENT TO STATE LIFE AND							
DISABILITY INSURANCE CONTRIBUTION							1001910
RATES - FISCAL YEAR 2008-09							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	28-						1000 1
CONSERVATION/REC LANDS TF -STATE	162-						2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	594-						2261 3
LAND ACQUISITION TF -STATE	1,441-						2423 1
TOTAL APPRO.....	2,225-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
NONRECURRING EXPENDITURES				2100000
INTERNATIONAL CORAL REEF SYMPOSIUM				2103091
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CONSERVATION/REC LANDS TF -STATE	50,000-			2131 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	980			1000 1
CONSERVATION/REC LANDS TF -STATE	5,700			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	20,965			2261 3
LAND ACQUISITION TF -STATE	50,845			2423 1
TOTAL APPRO.....	78,490			
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28-			1000 1
CONSERVATION/REC LANDS TF -STATE	162-			2131 1
FEDERAL GRANTS TRUST FUND -FEDERL	594-			2261 3
LAND ACQUISITION TF -STATE	1,441-			2423 1
TOTAL APPRO.....	2,225-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE FEDERAL GRANT BUDGET				
AUTHORITY				3200120
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL		200,000-		2261 3

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary:

IT COMPONENT? NO

The Office of Coastal and Aquatic Managed Areas has historically reverted over \$800,000 in spending authority in grant spending authority each year. Some reserve spending authority is needed to ensure that CAMA can apply for and implement grant opportunities that cannot be predicted. This issue decreases funding by \$200,000 to more closely align spending authority with the amount of funding available.

Cost Summary:

Category	Amount	Fund Source
102080	(200,000)	Federal Grant Trust Fund
Total	(200,000)	

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FUND SHIFT	3400000
SHIFT POSITIONS AND FUNDING FROM	
FEDERAL GRANTS TRUST FUND TO	
CONSERVATION AND RECREATION LANDS	
TRUST FUND	3401240
SALARY RATE	000000
SALARY RATE.....	316,225-

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
FUND SHIFT				3400000
SHIFT POSITIONS AND FUNDING FROM				
FEDERAL GRANTS TRUST FUND TO				
CONSERVATION AND RECREATION LANDS				
TRUST FUND				3401240
SALARIES AND BENEFITS				010000
	6.00-			
FEDERAL GRANTS TRUST FUND -FEDERL	403,823-			2261 3
=====				
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	84,863-			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,406-			2261 3
=====				
TOTAL: SHIFT POSITIONS AND FUNDING FROM				3401240
FEDERAL GRANTS TRUST FUND TO				
CONSERVATION AND RECREATION LANDS				
TRUST FUND				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....	491,092-			
TOTAL SALARY RATE.....	316,225-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 ISSUE SUMMARY:

IT COMPONENT? NO

This issue requests that the State of Florida assume the responsibility of funding the education program in the Florida Keys National Marine Sanctuary. Historically the State of Florida has performed a significant portion of the management of the sanctuary using funding provided by the federal government. We have been informed that there will be a 29.7% cut in funding provided by the federal government to the state for management of the sanctuary. This equates to a loss of eight employees or one-quarter of the staff. Without the requested state funds, the education staff will be eliminated. The requested funding will support 6.0 FTE and 2.0 OPS employees.

The Florida Keys National Marine Sanctuary (FKNMS) Education Program provides the interface between the sanctuary and the community by delivering information about the Florida Keys and its coral reefs to residents and visitors with the

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
FUND SHIFT						3400000
SHIFT POSITIONS AND FUNDING FROM						
FEDERAL GRANTS TRUST FUND TO						
CONSERVATION AND RECREATION LANDS						
TRUST FUND						3401240

objective of teaching users how to protect and conserve these valuable natural and economic resources. Activities include:

- Operation of the Florida Keys Eco-Discovery Center, a world-class educational facility with interpretative exhibits, that receives 10,000 visitors annually,
- The Team OCEAN on-the-water program which uses staff and volunteers to promote safe, and environmentally-sensitive public use of the marine environments,
- The Dolphin SMART and Blue Star programs which recognizes wild dolphin viewing tour operators dive and snorkel charters that meet standards which protect wild dolphins and the marine environment,
- The Coral Reef Classroom, a classroom and on-the-water environmental education program covering mangrove, seagrass, and coral reef habitats for middle and high school students in Monroe County. Lectures, presentations, slide shows, and interpretive field trips are available for Kindergarten through Community College levels,
- Maintaining a system of signs, kiosks, and exhibits throughout the Keys, including 43 boat ramps, an exhibit at John Pennekamp Coral Reef State Park, and a maritime heritage exhibit at the Key Largo Chamber Of Commerce,
- Organizing and running all Sanctuary Advisory Council (SAC) and Water Quality Protection Program meetings, workshops and workgroups. These meetings are a vital link between the FKNMS, the public, and Sanctuary users,
- Representing the sanctuary at festivals and trade shows including Miami International Boat Show, Earth Day events, Marathon Seafood Festival, Upper Keys Rotary Nautical Flea Market, Florida Keys Birding and Wildlife Festival, Monroe County Lobster Sport Season Information Booth, Dive Equipment Manufacturers Association, USCG Boating Safety Day, Dania Flea Market, Key West Seafood Festival, Key West Nautical Flea Market and Boat Show, the Green Living and Energy Expo, Seagrass Awareness Month, and coordinates volunteer shoreline clean-ups, and
- Preparing press releases and PSAs.

If this program is reduced, a vital link between the sanctuary and the community will be lost. This is a highly visible and effective program. A public expectation has been established concerning the environmental message provided by the program. Reduction of this program will result in a substantial reduction in service to the public and increased damage to the resource through uninformed visitors. See Issue Code 3401250.

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

COST SUMMARY

Categories	FTE	Amount	Fund Source
010000	(6.0)	(403,823)	Federal Grants Trust Fund
102080		(84,863)	Federal Grants Trust Fund
107040		( 2,406)	Federal Grants Trust Fund

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
FUND SHIFT				3400000
SHIFT POSITIONS AND FUNDING FROM				
FEDERAL GRANTS TRUST FUND TO				
CONSERVATION AND RECREATION LANDS				
TRUST FUND				3401240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
01608 001	1.00-	49,234-		17,102-	66,336-	0.00	66,336-
10787 001	1.00-	49,993-		17,236-	67,229-	0.00	67,229-
2321 PLANNER III							
20372 001	1.00-	50,476-		17,322-	67,798-	0.00	67,798-
2336 PLANNING CONSULTANT							
02380 001	1.00-	52,219-		17,632-	69,851-	0.00	69,851-
02700 001	1.00-	58,059-		18,666-	76,725-	0.00	76,725-
4812 ENVIRONMENTAL SPECIALIST III							
02077 001	1.00-	56,244-		18,344-	74,588-	0.00	74,588-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							422,527-
	6.00-	316,225-		106,302-	422,527-		422,527-
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							18,704
							403,823-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
FUND SHIFT				3400000
SHIFT POSITIONS AND FUNDING TO				
CONSERVATION AND RECREATION LANDS				
TRUST FUND FROM FEDERAL GRANTS				
TRUST FUND				3401250
SALARY RATE				000000
SALARY RATE.....	316,225			
SALARIES AND BENEFITS				010000
CONSERVATION/REC LANDS TF -STATE	6.00	403,823		2131 1
OTHER PERSONAL SERVICES				030000
CONSERVATION/REC LANDS TF -STATE		84,863		2131 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CONSERVATION/REC LANDS TF -STATE		2,406		2131 1
TOTAL: SHIFT POSITIONS AND FUNDING TO				3401250
CONSERVATION AND RECREATION LANDS				
TRUST FUND FROM FEDERAL GRANTS				
TRUST FUND				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		491,092		
TOTAL SALARY RATE.....	316,225			

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary:

IT COMPONENT? NO

This issue requests that the State of Florida assume the responsibility of funding the education program in the Florida Keys National Marine Sanctuary. Historically the State of Florida has performed a significant portion of the management of the sanctuary using funding provided by the federal government. We have been informed that there will be a 29.7% cut in funding provided by the federal government to the state for management of the sanctuary. This equates to a loss of eight employees or one-quarter of the staff. Without the requested state funds, the education staff will be eliminated.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
FUND SHIFT				3400000
SHIFT POSITIONS AND FUNDING TO				
CONSERVATION AND RECREATION LANDS				
TRUST FUND FROM FEDERAL GRANTS				
TRUST FUND				3401250

The requested funding will support 6.0 FTE and 2.0 OPS employees.

The Florida Keys National Marine Sanctuary (FKNMS) Education Program provides the interface between the sanctuary and the community by delivering information about the Florida Keys and its coral reefs to residents and visitors with the objective of teaching users how to protect and conserve these valuable natural and economic resources. Activities include:

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- The Dolphin SMART and Blue Star programs which recognizes wild dolphin viewing tour operators dive and snorkel charters that meet standards which protect wild dolphins and the marine environment,
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- Maintaining a system of signs, kiosks, and exhibits throughout the Keys, including 43 boat ramps, an exhibit at John Pennekamp Coral Reef State Park, and a maritime heritage exhibit at the Key Largo Chamber Of Commerce,
- Organizing and running all Sanctuary Advisory Council (SAC) and Water Quality Protection Program meetings, workshops and workgroups. These meetings are a vital link between the FKNMS, the public, and Sanctuary users,
- Representing the sanctuary at festivals and trade shows including Miami International Boat Show, Earth Day events, Marathon Seafood Festival, Upper Keys Rotary Nautical Flea Market, Florida Keys Birding and Wildlife Festival, Monroe County Lobster Sport Season Information Booth, Dive Equipment Manufacturers Association, USCG Boating Safety Day, Dania Flea Market, Key West Seafood Festival, Key West Nautical Flea Market and Boat Show, the Green Living and Energy Expo, Seagrass Awareness Month, and coordinates volunteer shoreline clean-ups, and
- Preparing press releases and PSAs.

If this program is reduced, a vital link between the sanctuary and the community will be lost. This is a highly visible and effective program. A public expectation has been established concerning the environmental message provided by the program. Reduction of this program will result in a substantial reduction in service to the public and increased damage to the resource through ill informed visitors.

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

Cost Summary:

Categories:	FTE	Amount	Fund Source
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
FUND SHIFT				3400000
SHIFT POSITIONS AND FUNDING TO				
CONSERVATION AND RECREATION LANDS				
TRUST FUND FROM FEDERAL GRANTS				
TRUST FUND				3401250

010000	6.0	403,823	Conservation and Recreational Lands Trust Fund (CARL)
030000		84,863	Conservation and Recreational Lands Trust Fund (CARL)
107040		2,406	Conservation and Recreational Lands Trust Fund (CARL)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
01608 001	1.00	49,234		17,102	66,336	0.00	66,336
10787 001	1.00	49,993		17,236	67,229	0.00	67,229
2321 PLANNER III							
20372 001	1.00	50,476		17,322	67,798	0.00	67,798
2336 PLANNING CONSULTANT							
02380 001	1.00	52,219		17,632	69,851	0.00	69,851
02700 001	1.00	58,059		18,666	76,725	0.00	76,725
4812 ENVIRONMENTAL SPECIALIST III							
02077 001	1.00	56,244		18,344	74,588	0.00	74,588
TOTALS FOR ISSUE BY FUND							
2131 CONSERVATION/REC LANDS TF							422,527
	6.00	316,225		106,302	422,527		422,527

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
FUND SHIFT				3400000
SHIFT POSITIONS AND FUNDING TO				
CONSERVATION AND RECREATION LANDS				
TRUST FUND FROM FEDERAL GRANTS				
TRUST FUND				3401250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2131 CONSERVATION/REC LANDS TF							18,704-
							403,823
							=====

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MANAGEMENT OF JURISDICTIONAL LANDS							5300000
FUNDING ADJUSTMENTS FOR							
MANAGEMENT OF CONSERVATION AND							
RECREATION LANDS (CARL)							5300470
SPECIAL CATEGORIES							100000
CAMA/CARL MANAGEMENT FUNDS							103882
CONSERVATION/REC LANDS TF -STATE	170,281						2131 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary:

IT COMPONENT? NO

CARL funding for land management is disbursed from the trust fund by the Division of State Lands based on the number of acres under lease to the managing agency. This issue brings appropriated base funding in this trust fund in line with cash available. These funds will be used for the resource management, restoration activities such as controlled burning, fencing, controlling invasive plants and animals. It will also provide for access by the general public, and administrative support.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470

These funds are essential to continue management of public lands so that they will be accessible to the public and that the environmental resources on these lands can be maintained and restored for the purpose that they were acquired.

Public expectations are that these lands will be open, available and in proper condition for their use. Failure to properly manage the lands in times of budget reductions will only result in substantially increased management and restoration costs in the future. As the public deals with the economic slowdown they will be looking for recreation opportunities close to home which can be provided by public lands.

COST SUMMARY:

Categories	FTE	Amount	Fund Source
103882		170,281	Conservation and Recreation Lands Trust Fund
TOTAL		170,281	

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HABITAT RESEARCH, MONITORING, AND RESTORATION				7300000
MONITOR IMPACT OF DECREASED RIVER FLOW INTO APALACHICOLA BAY				7300130
OPERATING CAPITAL OUTLAY				060000

CONSERVATION/REC LANDS TF -STATE		15,000		2131	1
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

The Apalachicola National Estuarine Research Reserve provides scientific support for Florida's Apalachicola Chattahoochee Flint (ACF) negotiations and litigation. Funds are requested to establish an additional datalogger monitoring station in Apalachicola Bay to provide better spatial coverage of the bay and to determine long-term effects of decreased river flow on habitats and species in the bay. The Reserve operates on federal funding, which is limited to expand this monitoring program.

The Apalachicola National Estuarine Research Reserve has provided the bulk of the monitoring effort for many years and

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
<u>COASTAL/AQUATIC MGD AREAS</u>					37500400
<u>NATURAL RESOURCES/ENVIRON</u>					14
<u>LAND RESOURCES</u>					<u>1402.00.00.00</u>
HABITAT RESEARCH, MONITORING,					7300000
AND RESTORATION					
MONITOR IMPACT OF DECREASED RIVER					
FLOW INTO APALACHICOLA BAY					7300130

has assisted DEP contractors in collecting and analyzing data in support of the ACF effort. To date, all the monitoring projects undertaken by the Reserve in support of these efforts have been funded through the NOAA Operations Grant. Further expansion of the monitoring stations cannot be supported by the grant. The requested state resources will allow the Reserve to continue to provide better data to support Florida's case for maintaining water flows for the river.

Providing sufficient water to this system is essential to properly sustain the natural, cultural and economic health of the Apalachicola River and Bay system. The effort must be successful regardless of the current economic situation.

COST SUMMARY:

Category	Amount	Fund Source
030000	15,000	Conservation and Recreational Lands Trust Fund
TOTAL	15,000	

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OCEANS AND COASTAL RESOURCES					7300210
COUNCIL - SCIENCE RESEARCH PLAN					100000
SPECIAL CATEGORIES					105556
OCEANS/COASTAL RESOURCES					

GENERAL REVENUE FUND	-STATE	3,000,000	3,000,000		1000 1
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary:

This issue requests funding to continue implementation of the priority research projects identified by the Florida Oceans and Coastal Resources Council. The Legislature created the Florida Oceans and Coastal Resources Council in 2005. Its statutory charge is to collect and assess the needs of the state's oceans and coastal resource managers; to identify gaps in research to support those needs; and to recommend research priorities and management strategies that would supplement the work underway or planned by state agencies. The Council is administered by the Department of Environmental Protection. Recurring General Revenue funding for some Council administration was provided in FY 07-08.

Non-recurring General Revenue funding, \$3 million, was provided in FY 07-08 to conduct research activities on the top priorities identified by the Council. The funding provided in FY 07-08 was sufficient to launch this new research

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
HABITAT RESEARCH, MONITORING,				7300000
AND RESTORATION				
OCEANS AND COASTAL RESOURCES				7300210
COUNCIL - SCIENCE RESEARCH PLAN				

effort, however, many additional priorities remain unfunded. The Council has requested additional non-recurring General Revenue FCO funding to continue this work on ocean observations, the Research Review and Resource Assessment, and research identified in the Annual Research Priorities List. These prioritized projects fall within three categories:

- 1) Water Quality - Research and sampling to enhance the State's ability to guide coastal resource management, navigation and hazard response, harmful algal blooms, understand the impacts of climate change and improve public safety.
- 2) Ocean and Coastal Ecosystems - Research and sampling to map and characterize the seafloor habitats; measure and understand habitat changes due to use patterns, climate change, or other factors; understand the linkages between habitats and the organisms they support; and evaluate and enhance restoration and conservation strategies.
- 3) Tools and Technology - Research and development of sensors and analytical capabilities that will support ocean and coastal research. Will also enhance capacity to use science in management.

As the amount of funding for research projects may change from year to year, up to five percent of the amount would be used as OPS for the administration of the Council and its funded project contracts rather than requesting additional FTEs.

With a \$402 billion ocean and coastal economy, the Ocean Council's research priorities are designed to be an investment in Florida's future. The Council has received input from resource managers across the state to ensure that these research priorities will enhance our ocean and coastal resource management capabilities. In addition to individual management program improvements, the information generated through these scientific programs will enhance our understanding of climate change and sea level rise in Florida.

The Council will meet its statutorily mandated charge to promote priority research to better understand and protect Florida's ocean and coastal resources.

Cost Summary

Category	FTE	Amount	Fund Source
105556		\$3,000,000	General Revenue
Total		\$3,000,000	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
DEPARTMENTAL RESOURCE ALLOCATION				8600000
TRANSFER POSITIONS AND FUNDING				
TO PROGRAMS FROM EXECUTIVE				
DIRECTION AND SUPPORT SERVICES				8600110
SALARY RATE				000000
SALARY RATE.....	57,000			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	1.00	79,527	2423 1
=====				
EXPENSES				040000
LAND ACQUISITION TF	-STATE		3,388	2423 1
=====				
TOTAL: TRANSFER POSITIONS AND FUNDING				8600110
TO PROGRAMS FROM EXECUTIVE				
DIRECTION AND SUPPORT SERVICES				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		82,915		
TOTAL SALARY RATE.....	57,000			
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Summary  
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The Executive Direction and Support Services Budget Entity provides overall leadership, direction and services to the agency, conducts audits and investigations of agency issues and programs, provides legal representation, and provides leadership and direction in the management of the department's legislative, budget and planning, accounting, personnel services, general services, facilities management, safety and other support services.

In an effort to streamline agency initiatives and promote efficiencies between internal programs within DEP, this issue requests a shift in 2 positions between budget entities. This issue will have a net zero budget impact.

The first position, a Senior Management Analyst, will be repositioned into Budget Entity 37500400 - the Office of Coastal and Aquatic Managed Areas (CAMA). This position will serve as the program coordinator between various oceans-related programs including the Gulf of Mexico Alliance Liaison, the Oceans Council Liaison, and the South Atlantic Alliance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
DEPARTMENTAL RESOURCE ALLOCATION				8600000
TRANSFER POSITIONS AND FUNDING				
TO PROGRAMS FROM EXECUTIVE				
DIRECTION AND SUPPORT SERVICES				8600110

The second position, an Administrative Assistant, will be shifted into Budget Entity 37550300 - the Siting Coordination Office (SCO). This position will provide assistance to management staff in the coordination and direction of administrative functions for the SCO and coordinate and direct all correspondence control issues for the office. The Department is statutorily designated as the lead agency responsible for coordinating the interagency review and certification (licensing) under four "Siting Acts" dealing with threshold electrical power plants, electrical transmission lines, natural gas pipelines, and hazardous waste facilities.

Budget Entity	FTE	Amount	Category	Fund
37500400	1.0	\$ 79,527	Salaries and Benefits	Land Acquisition Trust Fund
37500400		\$ 3,388	Expenses	Land Acquisition Trust Fund
		\$ 82,915		

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
C2534 001	1.00	57,000		18,479	75,479	0.00	75,479
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							75,479
	1.00	57,000		18,479	75,479		75,479

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
DEPARTMENTAL RESOURCE ALLOCATION				8600000
TRANSFER POSITIONS AND FUNDING				
TO PROGRAMS FROM EXECUTIVE				
DIRECTION AND SUPPORT SERVICES				8600110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							4,048
							<u>79,527</u>
							=====

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TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	3,181,797	3,000,000					1000
TRUST FUNDS	13,773,123						2000
TOTAL POSITIONS.....	113.00						
TOTAL PROG COMP.....	16,954,920	3,000,000					
TOTAL SALARY RATE.....	4,605,599						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR ASSESSMENT				37550100
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,669,920			
=====				
SALARIES AND BENEFITS				010000
	34.00			
AIR POLLUTION CONTROL TF -STATE	2,157,188			2035 1
=====				
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	1,343,129			2035 1
-FEDERL	437,677			2035 3
-----				
TOTAL AIR POLLUTION CONTROL TF	1,780,806			2035
=====				
TOTAL APPRO.....	1,780,806			
=====				
EXPENSES				040000
AIR POLLUTION CONTROL TF -STATE	249,544			2035 1
-FEDERL	673,839			2035 3
-----				
TOTAL AIR POLLUTION CONTROL TF	923,383			2035
=====				
TOTAL APPRO.....	923,383			
=====				
OPERATING CAPITAL OUTLAY				060000
AIR POLLUTION CONTROL TF -STATE	63,743			2035 1
-FEDERL	250,000			2035 3
-----				
TOTAL AIR POLLUTION CONTROL TF	313,743			2035
=====				
TOTAL APPRO.....	313,743			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR ASSESSMENT				37550100
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DIST CO-MTR V REG PROCEEDS				100180
AIR POLLUTION CONTROL TF -STATE		3,662,968		2035 1
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE		15,000		2035 1
RISK MANAGEMENT INSURANCE				103241
AIR POLLUTION CONTROL TF -STATE		9,544		2035 1
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE		13,966		2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....		8,876,598		
TOTAL SALARY RATE.....		1,669,920		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		4,786		2035 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR ASSESSMENT				37550100
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		904-		2035 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		23,930		2035 1
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		904-		2035 1
TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	34.00			
SALARY RATE.....		8,903,506		2000
		1,669,920		

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: AIR RESOURCES MGMT					37550000
AIR POLLUTION PREVENTION					37550200
NATURAL RESOURCES/ENVIRON					14
AIR RESOURCES					<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	2,486,281				
=====					
SALARIES AND BENEFITS					010000
	50.00				
AIR POLLUTION CONTROL TF -STATE	3,228,380				2035 1
=====					
OTHER PERSONAL SERVICES					030000
AIR POLLUTION CONTROL TF -STATE	3,485,487				2035 1
-FEDERL	172,323				2035 3
-----					
TOTAL AIR POLLUTION CONTROL TF	3,657,810				2035
=====					
TOTAL APPRO.....	3,657,810				
=====					
EXPENSES					040000
AIR POLLUTION CONTROL TF -STATE	398,922				2035 1
-FEDERL	124,411				2035 3
-----					
TOTAL AIR POLLUTION CONTROL TF	523,333				2035
=====					
TOTAL APPRO.....	523,333				
=====					
OPERATING CAPITAL OUTLAY					060000
AIR POLLUTION CONTROL TF -STATE	73,937				2035 1
=====					
SPECIAL CATEGORIES					100000
DIST CO-MTR V REG PROCEEDS					100180
AIR POLLUTION CONTROL TF -STATE	3,662,968				2035 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR POLLUTION PREVENTION				37550200
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ASBESTOS REMOVAL PROG FEE				100195
AIR POLLUTION CONTROL TF -STATE		150,000		2035 1
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE		7,000		2035 1
RISK MANAGEMENT INSURANCE				103241
AIR POLLUTION CONTROL TF -STATE		9,504		2035 1
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE		20,766		2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....	11,333,698			
TOTAL SALARY RATE.....	2,486,281			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		7,120		2035 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
AIR POLLUTION PREVENTION				37550200
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		1,284-		2035 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		35,600		2035 1
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		1,284-		2035 1
TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	50.00			
SALARY RATE.....		11,373,850		2000
		2,486,281		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	362,721						
=====							
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE	6.00		399,728				2526 1
=====							
EXPENSES							040000
PERMIT FEE TRUST FUND -STATE			48,246				2526 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PERMIT FEE TRUST FUND -STATE			1,000				2526 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE			2,413				2526 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....			451,387				
TOTAL SALARY RATE.....	362,721						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001800
FISCAL YEAR 2008-09							010000
SALARIES AND BENEFITS							
PERMIT FEE TRUST FUND -STATE			911				2526 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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
ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09							1001910
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		170-					2526 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION							26A1800
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		4,555					2526 1
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION							26A2000
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		170-					2526 1
SITING COORDINATION							5100000
SITING COORDINATION ENHANCEMENT SALARY RATE							5100100
SALARY RATE.....		90,377					000000
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE	2.00	123,147					2526 1
OTHER PERSONAL SERVICES							030000
PERMIT FEE TRUST FUND -STATE		15,000					2526 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
UTILITY SITING/COORDINATN				37550300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
SITING COORDINATION				5100000
SITING COORDINATION ENHANCEMENT				5100100
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE	70,224	6,824		2526 1
OPERATING CAPITAL OUTLAY				060000
PERMIT FEE TRUST FUND -STATE	2,000	2,000		2526 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE	802			2526 1
TOTAL: SITING COORDINATION ENHANCEMENT				5100100
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	211,173	8,824		
TOTAL SALARY RATE.....	90,377			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary:

IT COMPONENT? NO

The proposed funding is requested for two additional technical staff, one Professional Engineer II and one Environmental Specialist III, in order to augment current staff with the additional workload within the Siting Coordination Office (SCO).

With the evolution of Florida's energy demands, energy market conditions and changing energy sources, it has accelerated the development of new energy facilities (power plants and electrical and natural gas transmission lines) and the expansion of existing facilities. The Legislature's passage of comprehensive energy legislation in 2008 (HB 7135, now chapter 2008-227, Laws of Florida) is in part driving these energy market dynamics. As a result, the caseload of the SCO has increased by 70% since 2006 and more than tripled since 2000. The SCO has not had a staffing increase since 1993.

The SCO reviews all applications for the siting of power plants and transmission lines; coordinates the reviews of all other state agencies, local governments and other stakeholders; acts as staff to the Siting Board (Governor and Cabinet); and is responsible for meeting the extensive mandatory administrative and legal requirements of the siting acts for power plants and electrical transmission lines (part II, chapter 403, F.S.) and natural gas transmission pipelines (part VIII, chapter 403, F.S.). Upon issuance, the certification for a facility is an umbrella license incorporating all regulatory

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
UTILITY SITING/COORDINATN				37550300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
SITING COORDINATION				5100000
SITING COORDINATION ENHANCEMENT				5100100

requirements of affected state, regional and local agencies, including authorization to use or connect to state-owned lands. Each certification is for the life of facility construction, operation and maintenance and may last 30-40 years.

The SCO is statutorily required to participate in two or more informational public meetings and one or more extended certification hearings for each certification application, amounting to approximately 150 workdays (including travel costs) per year. Each new case requires, on average, approximately 560 person-hours while each certification modification requires about 40 person-hours. There have been 11 new siting cases filed since 2007 seven are active while two await final order. With impending new cases already identified, the average active SCO caseload over the next several years is projected to be 11, plus 14 modification requests. The SCO has additional responsibilities associated with technical assistance, public outreach, consultation with reviewing agencies and Cabinet staff, coordination with the Florida Energy Office in the Executive Office of the Governor, rulemaking, and various administrative functions.

The SCO has the current capability to responsibly manage 5 siting cases, plus modifications, per year with existing technical staff. As noted, the average caseload per year is now expected to be 11 siting cases and 14 modifications. To handle the additional workload, this LBR requests two additional technical staff, one Professional Engineer II and one Environmental Specialist III.

Lastly, supplemental expenses and OPS budget are being requested. These costs were largely carried by the Federal Energy Office the last several years and were lost when that office was transferred to the Executive Office of the Governor.

With an average expected workload of 11 cases and 14 modifications per year, as compared to only 2-3 cases per year as recently as 2005, the additional technical professionals are essential simply to comply with the non-discretionary statutory requirements.

Appropriation Category	FTE	Amount	Fund
Salaries - 010000	2.00	\$123,147	PFTF
OPS - 030000		\$15,000	PFTF
Expenses - 040000		\$70,224	PFTF
OCO- 060000		\$2,000	PFTF
Tr/DMS/HR 107040		\$802	PFTF

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
UTILITY SITING/COORDINATN				37550300
NATURAL RESOURCES/ENVIRON				14
AIR RESOURCES				1404.00.00.00
DEPARTMENTAL RESOURCE ALLOCATION				8600000
TRANSFER POSITIONS AND FUNDING				
TO PROGRAMS FROM EXECUTIVE				
DIRECTION AND SUPPORT SERVICES				8600110
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE	2,947			2526 1
TOTAL: TRANSFER POSITIONS AND FUNDING				8600110
TO PROGRAMS FROM EXECUTIVE				
DIRECTION AND SUPPORT SERVICES				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		36,249		
TOTAL SALARY RATE.....	28,325			

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:  
 Issue Summary  
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IT COMPONENT? NO

The Executive Direction and Support Services Budget Entity provides overall leadership, direction and services to the agency, conducts audits and investigations of agency issues and programs, provides legal representation, and provides leadership and direction in the management of the department's legislative, budget and planning, accounting, personnel services, general services, facilities management, safety and other support services.

In an effort to streamline agency initiatives and promote efficiencies between internal programs within DEP, this issue requests a shift in 2 positions between budget entities. This issue will have a net zero budget impact.

The first position, a Senior Management Analyst, will be repositioned into Budget Entity 37500400 - the Office of Coastal and Aquatic Managed Areas (CAMA). This position will serve as the program coordinator between various oceans-related programs including the Gulf of Mexico Alliance Liaison, the Oceans Council Liaison, and the South Atlantic Alliance.

The second position, an Administrative Assistant, will be shifted into Budget Entity 37550300 - the Siting Coordination Office (SCO). This position will provide assistance to management staff in the coordination and direction of administrative functions for the SCO and coordinate and direct all correspondence control issues for the office. The Department is statutorily designated as the lead agency responsible for coordinating the interagency review and certification (licensing) under four "Siting Acts" dealing with threshold electrical power plants, electrical transmission lines, natural gas pipelines, and hazardous waste facilities.

Budget Entity	FTE	Amount	Category	Fund
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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
UTILITY SITING/COORDINATN						37550300
NATURAL RESOURCES/ENVIRON						14
AIR RESOURCES						<u>1404.00.00.00</u>
DEPARTMENTAL RESOURCE ALLOCATION						8600000
TRANSFER POSITIONS AND FUNDING						
TO PROGRAMS FROM EXECUTIVE						
DIRECTION AND SUPPORT SERVICES						8600110
37550300	1.0	\$ 33,302	Salaries and Benefits			Administrative Trust Fund
37550300		\$ 2,947	Expenses			Administrative Trust Fund
		<u>\$ 36,249</u>				

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0714 ADMINISTRATIVE ASSISTANT III						
C0226 001	1.00	28,325	13,398	41,723	0.00	41,723
TOTALS FOR ISSUE BY FUND						
2526 PERMIT FEE TRUST FUND						
	1.00	28,325	13,398	41,723		41,723
OTHER SALARY AMOUNT						
2526 PERMIT FEE TRUST FUND						
						8,421-
						33,302

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TOTAL: AIR RESOURCES						<u>1404.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	9.00	703,935	8,824			2000
SALARY RATE.....		481,423				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
ENVIRONMENTAL INVESTIGATN				37600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,169,159			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,489,164			1000 1
COASTAL PROTECTION TF -STATE	675,113			2099 1
INLAND PROTECTION TF -STATE	793,447			2212 1
SOLID WASTE MGMT TF -STATE	1,400,000			2644 1
TOTAL POSITIONS.....	62.50			
TOTAL APPRO.....	4,357,724			
=====				
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF -STATE	120,000			2099 1
=====				
EXPENSES				040000
COASTAL PROTECTION TF -STATE	170,344			2099 1
INLAND PROTECTION TF -STATE	861,421			2212 1
TOTAL APPRO.....	1,031,765			
=====				
OPERATING CAPITAL OUTLAY				060000
COASTAL PROTECTION TF -STATE	67,178			2099 1
=====				
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
COASTAL PROTECTION TF -STATE	201,350			2099 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
ENVIRONMENTAL INVESTIGATN							37600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INLAND PROTECTION TF -STATE	50,000						2212 1
OPER & MAINT OF PATROL VEH							102275
COASTAL PROTECTION TF -STATE	17,558						2099 1
INLAND PROTECTION TF -STATE	247,846						2212 1
TOTAL APPRO.....	265,404						
OVERTIME							102331
COASTAL PROTECTION TF -STATE	50,400						2099 1
INLAND PROTECTION TF -STATE	50,400						2212 1
TOTAL APPRO.....	100,800						
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE	130,134						2212 1
SALARY INCENTIVE PAYMENTS							103290
COASTAL PROTECTION TF -STATE	21,465						2099 1
INLAND PROTECTION TF -STATE	31,490						2212 1
TOTAL APPRO.....	52,955						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	20,181						1000 1
COASTAL PROTECTION TF -STATE	3,558						2099 1
INLAND PROTECTION TF -STATE	2,931						2212 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
ENVIRONMENTAL INVESTIGATN				37600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		26,670		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	62.50			
TOTAL ISSUE.....		6,403,980		
TOTAL SALARY RATE.....		3,169,159		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,438		1000 1
COASTAL PROTECTION TF -STATE		1,559		2099 1
INLAND PROTECTION TF -STATE		1,832		2212 1
SOLID WASTE MGMT TF -STATE		3,233		2644 1
TOTAL APPRO.....		10,062		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		545-		1000 1
COASTAL PROTECTION TF -STATE		247-		2099 1
INLAND PROTECTION TF -STATE		291-		2212 1
SOLID WASTE MGMT TF -STATE		512-		2644 1
TOTAL APPRO.....		1,595-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
ENVIRONMENTAL INVESTIGATN				37600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		17,190		1000 1
COASTAL PROTECTION TF -STATE		7,795		2099 1
INLAND PROTECTION TF -STATE		9,160		2212 1
SOLID WASTE MGMT TF -STATE		16,165		2644 1
TOTAL APPRO.....		50,310		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		545-		1000 1
COASTAL PROTECTION TF -STATE		247-		2099 1
INLAND PROTECTION TF -STATE		291-		2212 1
SOLID WASTE MGMT TF -STATE		512-		2644 1
TOTAL APPRO.....		1,595-		
NATURAL AND ENVIRONMENTAL RESOURCE				
PROTECTION AND ENFORCEMENT				4300000
CONVERT OTHER PERSONAL SERVICES				
POSITIONS FOR OPERATIONAL SUPPORT/				
PLANNING AND EMERGENCY RESPONSE TO				
FULL-TIME				4300A70
SALARY RATE				000000
SALARY RATE.....		58,176		
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE		2.00		
		85,241		2099 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
ENVIRONMENTAL INVESTIGATN				37600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NATURAL AND ENVIRONMENTAL RESOURCE				
PROTECTION AND ENFORCEMENT				4300000
CONVERT OTHER PERSONAL SERVICES				
POSITIONS FOR OPERATIONAL SUPPORT/ PLANNING AND EMERGENCY RESPONSE TO FULL-TIME				4300A70
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF	-STATE	85,777-		2099 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF	-STATE	536		2099 1
=====				
TOTAL: CONVERT OTHER PERSONAL SERVICES				4300A70
POSITIONS FOR OPERATIONAL SUPPORT/ PLANNING AND EMERGENCY RESPONSE TO FULL-TIME				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	58,176			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests authority to convert OPS funds used for critical support positions in the Bureau of Operational Support and Planning to salary and benefits for two FTE. Sufficient rate will be required to establish these positions as Career Service FTE.

The Division of Law Enforcement has centralized end user support for all division computer resources including the installation and maintenance of hardware and software, such as SmartCOP and OHMIT, and has centralized the installation and maintenance of telecommunications and computer equipment in its law enforcement and response vehicles. The division has been relying on Other Personal Services (OPS) positions to provide this critical support since 1999. The agency has had to request approval from DMS annually to exceed the 1040 hour cap for these full-time OPS employees. Within the division, there is an annual OPS employee turnover rate of close to 100%. This high turnover results in a lack of efficiency and effectiveness. Converting 40-hour OPS positions to full-time Career Service positions will ensure greater staff retention, improve operational productivity, enhanced technical support and will allow the division to accomplish the customer service improvements established by the Governor.

This request includes only the salary and rate portion of a standard FTE issue. A reduction in OPS funding of the same

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
ENVIRONMENTAL INVESTIGATN				37600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NATURAL AND ENVIRONMENTAL RESOURCE				
PROTECTION AND ENFORCEMENT				4300000
CONVERT OTHER PERSONAL SERVICES				
POSITIONS FOR OPERATIONAL SUPPORT/ PLANNING AND EMERGENCY RESPONSE TO FULL-TIME				4300A70

amount makes this a no-cost issue.

Cost Summary:

Category	Amount	Funding Source
Salary & Benefits	\$ 85,241	Coastal Protection Trust Fund
Human Resource assessment	536	
Reduce OPS funding	(85,777)	
Total Issue	\$ -0-	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
2031 TELECOMMUNICATIONS SPECIALIST I							
N0002 001	1.00	25,479		12,893	38,372	0.00	38,372
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
N0001 001	1.00	32,697		14,172	46,869	0.00	46,869
TOTALS FOR ISSUE BY FUND							
2099 COASTAL PROTECTION TF							85,241
	2.00	58,176		27,065	85,241		85,241

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
ENVIRONMENTAL INVESTIGATN				37600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
FEDERAL GRANT FUNDING INCREASES				4700000
SMARTCOP DATA SYSTEM MAINTENANCE				47004C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	100,000			2339 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

This is a technical issue for spending authority only from the Grants and Donations Trust Fund. The Division of Law Enforcement will use revenue previously received from criminal investigation restitution to pay for the annual maintenance contract on its new SmartCOP data management system. 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 computer. This same software application is used by a number of other state agencies and is 100% vendor supported through an annual maintenance contract. This system is intended to 1) maintain or, where possible, strengthen the performance of program operations; 2) support management information reporting and interoperability of data structures; 3) supplement the agency's performance measurement system; 4) provide analysis to facilitate resource allocation; 5) provide document management solutions; 6) provide a paper-less process; 7) connect division personnel to the state-wide computer aided dispatch system operated by the Florida Highway Patrol at the Regional Dispatch Centers.

Cost Summary:

Category	Amount	Funding Source
Contracted Services	\$100,000	Grants and Donations Trust Fund
Total Issue	\$100,000	

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TOTAL: LAW ENFORCEMENT				1202.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	1,528,883			1000
TRUST FUNDS	5,032,279			2000
TOTAL POSITIONS.....	64.50			
TOTAL PROG COMP.....	6,561,162			
TOTAL SALARY RATE.....	3,227,335			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
PATROL ON STATE LANDS				37600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,918,484			
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	93.00			
-STATE	5,748,794			2423 1
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF		42,639		
-STATE				2423 1
EXPENSES				040000
LAND ACQUISITION TF		266,853		
-STATE				2423 1
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF		137,350		
-STATE				2423 1
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
LAND ACQUISITION TF		347,901		
-STATE				2423 1
OPER & MAINT OF PATROL VEH				102275
FEDERAL GRANTS TRUST FUND -RECPNT	300,000			2261 9
LAND ACQUISITION TF		361,218		
-STATE				2423 1
TOTAL APPRO.....	661,218			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
PATROL ON STATE LANDS				37600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OVERTIME				102331
LAND ACQUISITION TF	-STATE	115,550		2423 1
=====				
RISK MANAGEMENT INSURANCE				103241
CONSERVATION/REC LANDS TF	-STATE	70,568		2131 1
LAND ACQUISITION TF	-STATE	132,092		2423 1
-----				
TOTAL APPRO.....		202,660		
=====				
SALARY INCENTIVE PAYMENTS				103290
LAND ACQUISITION TF	-STATE	95,462		2423 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF	-STATE	41,384		2423 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		93.00		
TOTAL ISSUE.....		7,659,811		
TOTAL SALARY RATE.....		3,918,484		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
LAND ACQUISITION TF	-STATE	14,539		2423 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09							1001910
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF		-STATE	1,298-				2423 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							26A1800
ANNUALIZATION							010000
SALARIES AND BENEFITS							
LAND ACQUISITION TF		-STATE	72,695				2423 1
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION							26A2000
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF		-STATE	1,298-				2423 1
NATURAL AND ENVIRONMENTAL RESOURCE PROTECTION AND ENFORCEMENT							4300000
LAW ENFORCEMENT PAY EQUITY							4300A60
SALARY RATE							000000
SALARY RATE.....	20,949						
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF		-STATE	26,605				2423 1
TOTAL: LAW ENFORCEMENT PAY EQUITY							4300A60
TOTAL ISSUE.....	26,605						
TOTAL SALARY RATE.....	20,949						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
NATURAL AND ENVIRONMENTAL RESOURCE				
PROTECTION AND ENFORCEMENT				4300000
LAW ENFORCEMENT PAY EQUITY				4300A60
*****				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests authorization to provide an across-the-board pay increase to all current LE Corporals in the Division of Law Enforcement's Bureau of Park Police. In accordance with F.S. 216.251(3) an agency is required to obtain specific legislative authorization to grant general salary increases to a cohort of positions sharing the same job classification not otherwise authorized in the General Appropriations Act or other laws. This across-the-board pay increase attempts to correct a salary disparity and has been endorsed by the Law Enforcement Collective Bargaining Unit (PBA).

The Division of Law Enforcement is the sole law enforcement agency with the specific responsibility and expertise to provide law enforcement protection to the people who visit and work within the state parks and other state-owned properties. Bureau of Park Police (BPP) officers are the fully constituted law enforcement officers with statewide jurisdiction who provide comprehensive law enforcement services, ensuring visitor safety, and resource protection on all state park units, and other properties under the jurisdiction of the Department, including the Greenways & Trails, and Aquatic Preserves.

In 2002, the Division recognized the need to provide mentoring opportunities for its officers to help increase their upward mobility. Eleven officers throughout the state were assigned additional responsibilities and designated as lead workers with a 5% pay additive (in accordance with existing DMS guidelines and the existing law enforcement bargaining agreement). These "Master Patrol Officers" were assigned tasks such as participating in outreach and recruiting opportunities, follow-up to Part I and Part II investigations, conducting complex investigations involving environmental or natural resource crimes in the parks, participating in surveillance operations and assisting the District Lieutenants with administrative paperwork. The division experienced an increase in coverage in the parks as a result of focusing the Master Patrol Officer on these tasks and redirecting other officers to routine patrol.

Three years later in 2005 with the success of this program assured, the Master Patrol Officers were reclassified to Corporals. Due to the limited amount of rate available in the division at that time, there was no additional pay increase provided with the reclassification; the 5% additive was removed and substituted with a 5% increase to the base rate of pay. Consequently, all subsequent promotions to the rank of Corporal have been limited to an increase in the amount of 5% or the base of the class whichever is greater even though employees throughout this agency (and all other agencies in the state) have historically been awarded a 10% pay increase when they are promoted to a classification higher than their current class. In order for the division to grant a 10% pay increase for new promotions to this class, the division needs to adjust the pay of its existing eleven Corporals by 5% to provide pay parity.

Cost Summary:

Category	Amount	Funding Source
Salary & Benefits	\$ 26,605	Land Acquisition Trust Fund
	-----	

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: LAW ENFORCEMENT					37600000
PATROL ON STATE LANDS					37600200
PUBLIC PROTECTION					12
LAW ENFORCEMENT					<u>1202.00.00.00</u>
NATURAL AND ENVIRONMENTAL RESOURCE					4300000
PROTECTION AND ENFORCEMENT					4300A60
LAW ENFORCEMENT PAY EQUITY					

Total Issue \$ 26,605

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	20,949		3,712	24,661	0.00	24,661
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							24,661
	0.00	20,949		3,712	24,661		24,661

OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							1,944
							26,605

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TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	93.00	7,771,054					2000
SALARY RATE.....		3,939,433					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
EMERGENCY RESPONSE							37600300
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,474,883						
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF	-STATE	1,325,211					2099 1
INLAND PROTECTION TF	-STATE	524,628					2212 1
-----							
TOTAL POSITIONS.....		28.00					
TOTAL APPRO.....		1,849,839					
=====							
OTHER PERSONAL SERVICES							030000
COASTAL PROTECTION TF	-STATE	205,411					2099 1
=====							
EXPENSES							040000
COASTAL PROTECTION TF	-STATE	164,815					2099 1
INLAND PROTECTION TF	-STATE	67,190					2212 1
-----							
TOTAL APPRO.....		232,005					
=====							
OPERATING CAPITAL OUTLAY							060000
COASTAL PROTECTION TF	-STATE	7,818					2099 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
COASTAL PROTECTION TF	-STATE	88,594					2099 1
=====							
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF	-STATE	1,071,027					2099 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
EMERGENCY RESPONSE							37600300
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ON-CALL FEES							102261
COASTAL PROTECTION TF	-STATE	98,902					2099 1
PMTS FOR RESTOR & DAMAGE							102576
COASTAL PROTECTION TF	-STATE	50,000					2099 1
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF	-STATE	150,000					2099 1
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF	-STATE	130,876					2212 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF	-STATE	284,759					2212 1
TR/MAR RES CONS TF IN FWCC							105553
COASTAL PROTECTION TF	-STATE	11,697,242					2099 1
TR/DMS/HR SVCS/STW CONTRCT							107040
COASTAL PROTECTION TF	-STATE	8,585					2099 1
INLAND PROTECTION TF	-STATE	3,397					2212 1
TOTAL APPRO.....		11,982					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
EMERGENCY RESPONSE							37600300
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	28.00						
TOTAL ISSUE.....	15,878,455						
TOTAL SALARY RATE.....	1,474,883						
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2008-09 SALARIES AND BENEFITS							1001800 010000
COASTAL PROTECTION TF -STATE	3,592						2099 1
INLAND PROTECTION TF -STATE	1,422						2212 1
TOTAL APPRO.....	5,014						
=====							
ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09 SALARIES AND BENEFITS							1001910 010000
COASTAL PROTECTION TF -STATE	655-						2099 1
INLAND PROTECTION TF -STATE	259-						2212 1
TOTAL APPRO.....	914-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: LAW ENFORCEMENT							37600000
EMERGENCY RESPONSE							37600300
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM							
CONTRIBUTION - 10 MONTHS							
ANNUALIZATION							26A1800
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF	-STATE	17,960					2099 1
INLAND PROTECTION TF	-STATE	7,110					2212 1
TOTAL APPRO.....		25,070					
=====							
LIFE AND DISABILITY INSURANCE							
REDUCTION - 6 MONTHS ANNUALIZATION							26A2000
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF	-STATE	655-					2099 1
INLAND PROTECTION TF	-STATE	259-					2212 1
TOTAL APPRO.....		914-					
=====							
NATURAL AND ENVIRONMENTAL RESOURCE							
PROTECTION AND ENFORCEMENT							4300000
CONVERT OTHER PERSONAL SERVICES							
POSITIONS FOR OPERATIONAL SUPPORT/							
PLANNING AND EMERGENCY RESPONSE TO							
FULL-TIME							4300A70
SALARY RATE							000000
SALARY RATE.....		40,944					
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF	-STATE	1.00	56,577				2099 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
EMERGENCY RESPONSE				37600300
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
NATURAL AND ENVIRONMENTAL RESOURCE				
PROTECTION AND ENFORCEMENT				4300000
CONVERT OTHER PERSONAL SERVICES				
POSITIONS FOR OPERATIONAL SUPPORT/ PLANNING AND EMERGENCY RESPONSE TO FULL-TIME				4300A70
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF	-STATE	60,985-		2099 1
=====				
SPECIAL CATEGORIES				100000
ON-CALL FEES				102261
COASTAL PROTECTION TF	-STATE	4,140		2099 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF	-STATE	268		2099 1
=====				
TOTAL: CONVERT OTHER PERSONAL SERVICES				4300A70
POSITIONS FOR OPERATIONAL SUPPORT/ PLANNING AND EMERGENCY RESPONSE TO FULL-TIME				
TOTAL POSITIONS.....		1.00		
TOTAL ISSUE.....				
TOTAL SALARY RATE.....		40,944		
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests authority to convert OPS funds used to provide forensic sampling and support for hazardous materials spills and environmental investigations in the Bureau of Emergency Response to salary and benefits for one FTE. Sufficient rate will be required to establish this position as Career Service FTE.

The Division of Law Enforcement's Bureau of Emergency Response (BER) responds to incidents involving oil and hazardous substances representing an imminent hazard, or threat of a hazard, to the public health, welfare and safety, or the environment. Typically these are inland and coastal spills such as petroleum or other contaminants, or biomedical wastes. Potential involvement includes containment, site stabilization, source removal, technical assistance, damage assessment, sampling, analysis, and waste disposal. As part of Florida's domestic security preparedness initiatives, the Division of Law Enforcement has created the Multi-agency Environmental Response Team (ERT). This team has the capability

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
<u>EMERGENCY RESPONSE</u>				37600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NATURAL AND ENVIRONMENTAL RESOURCE				
PROTECTION AND ENFORCEMENT				4300000
CONVERT OTHER PERSONAL SERVICES				
POSITIONS FOR OPERATIONAL SUPPORT/ PLANNING AND EMERGENCY RESPONSE TO FULL-TIME				4300A70

to respond to major environmental incidents including terrorist events in the highest level of personal protective equipment to investigate spills of chemicals or biological agents of mass destruction. BER's emergency response personnel are active members of the ERT.

BER personnel conduct environmental forensics (sampling and analysis) activities and provide other investigative support to the agents in the Bureau of Environmental Investigations during their environmental crimes case development and also assist DEP Regulatory personnel with the hazardous materials sampling for their administrative cases. This involves taking environmental samples from water, soil, and air using comprehensive standard operating procedures and highly technical scientific equipment as well as training other agents how to handle crime scenes to ensure that the high standards required during a criminal investigation are met.

The Division has been relying on Other Personal Services (OPS) funding to fill the primary position that provides the expertise and training in support of the state-wide environmental forensic program. Converting this 40-hour OPS position to a full-time Career Service position will ensure greater staff retention, improve operational productivity, enhance technical support and will allow the division to accomplish the customer service improvements established by the Governor.

This request includes sufficient salary and rate to enable retaining a highly trained professional above the minimum base rate of pay for an Environmental Specialist III. A reduction in OPS funding of the same amount makes this a no-cost issue. No new equipment is requested with this issue.

Cost Summary:

Category	Amount	Funding Source
Salary & Benefits	\$ 56,577	Coastal Protection Trust Fund
On-Call	4,140	
Human Resource assessment	268	
Reduce OPS funding	(60,985)	
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Total Issue	\$ -0-	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: LAW ENFORCEMENT				37600000
EMERGENCY RESPONSE				37600300
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
NATURAL AND ENVIRONMENTAL RESOURCE				
PROTECTION AND ENFORCEMENT				4300000
CONVERT OTHER PERSONAL SERVICES				
POSITIONS FOR OPERATIONAL SUPPORT/				
PLANNING AND EMERGENCY RESPONSE TO				
FULL-TIME				4300A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
N0003 001	1.00	40,944		15,633	56,577	0.00	56,577
TOTALS FOR ISSUE BY FUND							
2099 COASTAL PROTECTION TF							56,577
	1.00	40,944		15,633	56,577		56,577

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 TOTAL: EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 BY FUND TYPE

TRUST FUNDS.....	29.00						2000
SALARY RATE.....		15,906,711					
		1,515,827					

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