

**FISH AND WILDLIFE CONSERVATION COMMISSION**  
**2009-10 LEGISLATIVE BUDGET REQUEST TOTALS BY APPROPRIATION CATEGORY**

| BUDGET ENTITY                    | APPROPRIATION CATEGORY TITLE            | GENERAL REVENUE   | TRUST FUND        | TOTAL             |
|----------------------------------|---|-------------------|-------------------|-------------------|
|                                  | <b>OPERATING BUDGET REQUEST</b>         |                   |                   |                   |
| <i>EXECUTIVE DIRECTION</i>       | SALARIES AND BENEFITS                   | 34,913            | 13,379,934        | 13,414,847        |
|                                  | OTHER PERSONAL SERVICES                 |                   | 270,936           | 270,936           |
|                                  | EXPENSES                                |                   | 2,791,890         | 2,791,890         |
|                                  | OPERATING CAPITAL OUTLAY                |                   | 225,601           | 225,601           |
|                                  | ACQUISITION OF PATROL VEHICLES          |                   | 24,516            | 24,516            |
|                                  | ACQUISITION OF MOTOR VEHICLES           |                   | 24,516            | 24,516            |
|                                  | ENHANCED WILDLIFE MANAGEMENT            |                   | 429,712           | 429,712           |
|                                  | NON-CARL WILDLIFE MANAGEMENT            |                   | 123,205           | 123,205           |
|                                  | TRANSFER TO DIV ADMINISTRATIVE HEARINGS |                   | 22,018            | 22,018            |
|                                  | CONTRACTED SERVICES                     |                   | 2,713,871         | 2,713,871         |
|                                  | PAYMENT OF REWARDS                      |                   | 5,000             | 5,000             |
|                                  | RISK MANAGEMENT INSURANCE               |                   | 70,875            | 70,875            |
|                                  | SALARY INCENTIVE PAYMENTS               |                   | 3,120             | 3,120             |
|                                  | INFORMATION TECH SERVICES/FWCC          | 50,000            | 1,566,640         | 1,616,640         |
|                                  | TR/DMS/HR SERVICES/STW CONTRACT         | 401               | 97,746            | 98,147            |
|                                  | CONTRACT & GRANT REIMBURSED ACTIVITIES  |                   | 1,697,000         | 1,697,000         |
|                                  | DATA PROCESSING SERVICES                |                   | 2,000             | 2,000             |
| <b>EXECUTIVE DIRECTION TOTAL</b> |   | <b>85,314</b>     | <b>23,448,580</b> | <b>23,533,894</b> |
| <i>LAW ENFORCEMENT</i>           | SALARIES AND BENEFITS                   | 31,446,213        | 28,471,459        | 59,917,672        |
|                                  | OTHER PERSONAL SERVICES                 | 104,210           | 207,575           | 311,785           |
|                                  | EXPENSES                                | 1,643,910         | 11,352,651        | 12,996,561        |
|                                  | OPERATING CAPITAL OUTLAY                |                   | 1,305,111         | 1,305,111         |
|                                  | ACQUISITION OF PATROL VEHICLES          |                   | 1,924,939         | 1,924,939         |
|                                  | ACQUISITION OF BOATS/MOTORS/TRAILERS    |                   | 1,954,831         | 1,954,831         |
|                                  | ENHANCED WILDLIFE MANAGEMENT            |                   | 272,166           | 272,166           |
|                                  | 800 MHZ EQUIPMENT/MAINTENANCE           | 110,675           | 44,760            | 155,435           |
|                                  | CONTRACTED SERVICES                     | 451,582           | 630,827           | 1,082,409         |
|                                  | BOAT RAMP                               |                   | 906,878           | 906,878           |
|                                  | OVERTIME                                | 1,015,000         | 2,194,332         | 3,209,332         |
|                                  | RISK MANAGEMENT INSURANCE               | 872,729           | 404,409           | 1,277,138         |
|                                  | SALARY INCENTIVE PAYMENTS               | 346,603           | 289,013           | 635,616           |
|                                  | BOATING AND WATERWAYS ACTIVITY          |                   | 2,051,025         | 2,051,025         |
|                                  | BOATING AND WATERWAYS GRANTS            |                   | 200,000           | 200,000           |
|                                  | DERELICT VESSEL REMOVAL PROGRAM         |                   | 850,000           | 850,000           |
|                                  | TR/DMS/HR SERVICES/STW CONTRACT         | 253,781           | 124,818           | 378,599           |
|                                  | CONTRACT & GRANT REIMBURSED ACTIVITIES  |                   | 6,757,731         | 6,757,731         |
|                                  | BOATING SAFETY EDUCATION PROGRAM        |                   | 550,650           | 550,650           |
| <b>LAW ENFORCEMENT TOTAL</b>     |   | <b>36,244,703</b> | <b>60,493,175</b> | <b>96,737,878</b> |

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| BUDGET ENTITY                               | APPROPRIATION CATEGORY TITLE           | GENERAL REVENUE | TRUST FUND       | TOTAL            |
|---|--|-----------------|------------------|------------------|
| <i>HUNTING AND GAME MANAGEMENT</i>          | SALARIES AND BENEFITS                  |                 | 2,729,189        | 2,729,189        |
|   | OTHER PERSONAL SERVICES                |                 | 272,303          | 272,303          |
|   | EXPENSES                               |                 | 573,680          | 573,680          |
|   | OPERATING CAPITAL OUTLAY               |                 | 15,260           | 15,260           |
|   | ACQUISITION OF MOTOR VEHICLES          |                 | 91,942           | 91,942           |
|   | YOUTH HUNTING/FISHING PROGRAM          |                 | 100,000          | 100,000          |
|   | ENHANCED WILDLIFE MANAGEMENT           |                 | 48,015           | 48,015           |
|   | ALLIGATOR MANAGEMENT PROGRAM           |                 | 225,000          | 225,000          |
|   | NON-CARL WILDLIFE MANAGEMENT           |                 | 115,618          | 115,618          |
|   | CONTRACTED SERVICES                    |                 | 326,800          | 326,800          |
|   | TR/AGR/ALLIGATOR MARKETING             |                 | 150,000          | 150,000          |
|   | PUBLIC DOVE FIELD DEVELOPMENT          |                 | 49,000           | 49,000           |
|   | RISK MANAGEMENT INSURANCE              |                 | 43,718           | 43,718           |
|   | WILDLIFE MANAGEMENT AREA USER PAY      |                 | 638,266          | 638,266          |
|   | TR/DMS/HR SERVICES/STW CONTRACT        |                 | 19,857           | 19,857           |
|   | CONTRACT & GRANT REIMBURSED ACTIVITIES |                 | 1,111,617        | 1,111,617        |
|   | WILD TURKEY PROJECTS                   |                 | 300,000          | 300,000          |
| <b>HUNTING AND GAME MGT TOTAL</b>           |  | <b>0</b>        | <b>6,810,265</b> | <b>6,810,265</b> |
| <i>HABITAT &amp; SPECIES CONSERVATION</i>   | SALARIES AND BENEFITS                  |                 | 21,304,935       | 21,304,935       |
|   | OTHER PERSONAL SERVICES                |                 | 1,407,348        | 1,407,348        |
|   | EXPENSES                               |                 | 4,610,279        | 4,610,279        |
|   | MANATEE PROTECTION PLAN GRANTS         |                 | 68,185           | 68,185           |
|   | OPERATING CAPITAL OUTLAY               |                 | 176,202          | 176,202          |
|   | ACQUISITION OF MOTOR VEHICLES          |                 | 144,219          | 144,219          |
|   | ACQUISITION OF BOATS/MOTORS/TRAILERS   |                 | 37,300           | 37,300           |
|   | ENHANCED WILDLIFE MANAGEMENT           |                 | 7,859,047        | 7,859,047        |
|   | NON-CARL WILDLIFE MANAGEMENT           |                 | 6,591,440        | 6,591,440        |
|   | CONTRACTED SERVICES                    |                 | 1,121,684        | 1,121,684        |
|   | LAKE RESTORATION                       |                 | 7,877,166        | 7,877,166        |
|   | G/A - FEDERAL ENDANGERED SPECIES       |                 | 1,291,701        | 1,291,701        |
|   | LAND MANAGEMENT/SAVE OUR RIVERS        |                 | 298,412          | 298,412          |
|   | MARINE RESEARCH GRANTS                 |                 | 27,500           | 27,500           |
|   | DUCKS UNLIMITED MARSH PROJECTS         |                 | 106,792          | 106,792          |
|   | CONTROL OF INVASIVE EXOTICS            |                 | 39,790,647       | 39,790,647       |
|   | RISK MANAGEMENT INSURANCE              |                 | 171,546          | 171,546          |
| TR/UNIV OF FL/AQUA PLANTS EDUC PROGRAM      |  | 25,000          | 25,000           |                  |
| HABITAT RESTORATION                         |  | 3,053,079       | 3,053,079        |                  |
| TR/DACS/IFAS/INVASIVE EXOTIC PLANT RESEARCH |  | 874,171         | 874,171          |                  |
| TR/DMS/HR SERVICES/STW CONTRACT             |  | 170,918         | 170,918          |                  |

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|---|--|-----------------|--------------------|--------------------|
| <i>HABITAT &amp; SPECIES CONSERVATION</i>     | HABITAT CONSERVATION/LAND ACQUISITION  |                 | 2,500,000          | 2,500,000          |
|   | CONTRACT & GRANT REIMBURSED ACTIVITIES |                 | 6,667,466          | 6,667,466          |
| <b>HABITAT &amp; SPECIES CONSV TOTAL</b>      |  | <b>0</b>        | <b>106,175,037</b> | <b>106,175,037</b> |
| <i>FRESHWATER FISHERIES MANAGEMENT</i>        | SALARIES AND BENEFITS                  |                 | 3,800,950          | 3,800,950          |
|   | OTHER PERSONAL SERVICES                |                 | 66,169             | 66,169             |
|   | EXPENSES                               |                 | 730,663            | 730,663            |
|   | OPERATING CAPITAL OUTLAY               |                 | 72,822             | 72,822             |
|   | ACQUISITION OF MOTOR VEHICLES          |                 | 84,007             | 84,007             |
|   | ACQUISITION OF BOATS/MOTORS/TRAILERS   |                 | 44,567             | 44,567             |
|   | YOUTH HUNTING/FISHING PROGRAM          |                 | 50,000             | 50,000             |
|   | ENHANCED WILDLIFE MANAGEMENT           |                 | 60,819             | 60,819             |
|   | CONTRACTED SERVICES                    |                 | 71,104             | 71,104             |
|   | LAKE RESTORATION                       |                 | 695,000            | 695,000            |
|   | RISK MANAGEMENT INSURANCE              |                 | 95,895             | 95,895             |
|   | LAND USE PROCEEDS DISBURSEMENTS        |                 | 350,000            | 350,000            |
|   | TR/DMS/HR SERVICES/STW CONTRACT        |                 | 29,429             | 29,429             |
|   | CONTRACT & GRANT REIMBURSED ACTIVITIES |                 | 2,245,500          | 2,245,500          |
| <b>FRESHWATER FISHERIES MGT TOTAL</b>         |  | <b>0</b>        | <b>8,396,925</b>   | <b>8,396,925</b>   |
| <i>MARINE FISHERIES MANAGEMENT</i>            | SALARIES AND BENEFITS                  |                 | 1,909,617          | 1,909,617          |
|   | OTHER PERSONAL SERVICES                |                 | 289,629            | 289,629            |
|   | EXPENSES                               |                 | 445,330            | 445,330            |
|   | OPERATING CAPITAL OUTLAY               |                 | 846                | 846                |
|   | YOUTH HUNTING/FISHING PROGRAM          |                 | 50,000             | 50,000             |
|   | AQUATIC RESOURCES EDUCATION            |                 | 327,935            | 327,935            |
|   | CONTRACTED SERVICES                    |                 | 40,640             | 40,640             |
|   | GULF STATE MARINE FISHERIES            |                 | 22,500             | 22,500             |
|   | MARINE RESEARCH GRANTS                 |                 | 834,934            | 834,934            |
|   | RISK MANAGEMENT INSURANCE              |                 | 19,719             | 19,719             |
|   | TR/DMS/HR SERVICES/STW CONTRACT        |                 | 12,514             | 12,514             |
|   | CONTRACT & GRANT REIMBURSED ACTIVITIES |                 | 1,050,000          | 1,050,000          |
| <b>MARINE FISHERIES MGT TOTAL</b>             |  | <b>0</b>        | <b>5,003,664</b>   | <b>5,003,664</b>   |
| <i>FISH &amp; WILDLIFE RESEARCH INSTITUTE</i> | SALARIES AND BENEFITS                  | 3,916,326       | 15,885,094         | 19,801,420         |
|   | OTHER PERSONAL SERVICES                | 704,090         | 5,100,574          | 5,804,664          |
|   | EXPENSES                               | 574,169         | 4,499,683          | 5,073,852          |
|   | OPERATING CAPITAL OUTLAY               | 29,740          | 401,594            | 431,334            |
|   | ACQUISITION OF MOTOR VEHICLES          |                 | 532,471            | 532,471            |
|   | ACQUISITION OF BOATS/MOTORS/TRAILERS   |                 | 202,454            | 202,454            |

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|--|--|-------------------|--------------------|--------------------|
| <i>FISH &amp; WILDLIFE RESEARCH INSTITUTE</i>  | ENHANCED WILDLIFE MANAGEMENT           |                   | 89,435             | 89,435             |
|  | MANATEE/AVOIDANCE TECHNOLOGY           |                   | 84,000             | 84,000             |
|  | REEF GROUNDING SETTLEMENT              |                   | 912                | 912                |
|  | RISK MANAGEMENT INSURANCE              | 38,726            | 174,817            | 213,543            |
|  | DEFERRED-PAYMENT COMMODITY CONTRACT    |                   | 325,945            | 325,945            |
|  | TR/DMS/HR SERVICES/STW CONTRACT        | 33,965            | 134,003            | 167,968            |
|  | RED TIDE RESEARCH                      |                   | 4,014,499          | 4,014,499          |
|  | CONTRACT & GRANT REIMBURSED ACTIVITIES |                   | 16,085,145         | 16,085,145         |
| <b>FISH &amp; WILDLIFE RES INSTITUTE TOTAL</b> |  | <b>5,297,016</b>  | <b>47,530,626</b>  | <b>52,827,642</b>  |
| <b>AGENCY OPERATING TOTAL</b>                  |  | <b>41,627,033</b> | <b>257,858,272</b> | <b>299,485,305</b> |
|  | <b>FIXED CAPITAL OUTLAY REQUEST</b>    |                   |                    |                    |
| <i>EXECUTIVE DIRECTION</i>                     | RELOCATE/REMODEL EXPENSES              |                   | 2,013,888          | 2,013,888          |
|  | CHINSEGUT NATURE CENTER                |                   | 565,000            | 565,000            |
| <b>EXECUTIVE DIRECTION TOTAL</b>               |  | <b>0</b>          | <b>2,578,888</b>   | <b>2,578,888</b>   |
| <i>LAW ENFORCEMENT</i>                         | BOATING INFRASTRUCTURE                 |                   | 3,206,342          | 3,206,342          |
|  | G/A - FL BOATING IMPROVEMENT PROGRAM   |                   | 7,350,000          | 7,350,000          |
| <b>LAW ENFORCEMENT TOTAL</b>                   |  | <b>0</b>          | <b>10,556,342</b>  | <b>10,556,342</b>  |
| <i>HUNTING AND GAME MANAGEMENT</i>             | MAJOR REPAIRS/IMPROVEMENTS             |                   | 102,850            | 102,850            |
| <b>HUNTING AND GAME MGT TOTAL</b>              |  | <b>0</b>          | <b>102,850</b>     | <b>102,850</b>     |
| <i>HABITAT AND SPECIES CONSERVATION</i>        | LAKE RESTORATION                       |                   | 2,000,000          | 2,000,000          |
|  | LAND ACQUISITION - FL FOREVER PROGRAM  |                   | 4,500,000          | 4,500,000          |
|  | WMA STORAGE FACILITY CONSTRUCTION      |                   | 596,000            | 596,000            |
|  | WILDLIFE MGT AREA LAND IMPROVEMENTS    |                   | 1,839,000          | 1,839,000          |
| <b>HABITAT &amp; SPECIES CONSV TOTAL</b>       |  | <b>0</b>          | <b>8,935,000</b>   | <b>8,935,000</b>   |
| <i>MARINE FISHERIES MANAGEMENT</i>             | ARTIFICIAL REEF CONSTRUCTION PROGRAM   |                   | 700,000            | 700,000            |
| <b>MARINE FISHERIES MGT TOTAL</b>              |  | <b>0</b>          | <b>700,000</b>     | <b>700,000</b>     |
| <i>FISH &amp; WILDLIFE RESEARCH INSTITUTE</i>  | MAJOR REPAIRS/IMPROVEMENTS             |                   | 600,000            | 600,000            |
|  | CONSTRUCT/REPAIR MARINE HATCHERIES     |                   | 4,964,942          | 4,964,942          |
| <b>FISH &amp; WILDLIFE RES INSTITUTE TOTAL</b> |  | <b>0</b>          | <b>5,564,942</b>   | <b>5,564,942</b>   |
| <b>FIXED CAPITAL OUTLAY TOTAL</b>              |  | <b>0</b>          | <b>28,438,022</b>  | <b>28,438,022</b>  |
| <b>GRAND TOTAL</b>                             |  | <b>41,627,033</b> | <b>286,296,294</b> | <b>327,923,327</b> |