

FISH AND WILDLIFE CONSERVATION COMMISSION		FISCAL YEAR 2008-09			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		258,565,968		28,949,489	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		45,549,729		-5,946,995	
FINAL BUDGET FOR AGENCY		304,115,697		23,002,494	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					0
Fisheries Assessment * Number of fisheries assessments and data summaries conducted		184,638	104.38	19,271,717	500,000
Imperiled Species And Wildlife Assessments * Number of requests for status of endangered and threatened species and wildlife		93,301	81.24	7,579,887	
Harmful Algal Bloom And Aquatic Health Monitoring And Assessment * Number of red tide and aquatic health assessments completed		400,382	18.53	7,418,084	
Habitat Monitoring And Assessment * Number of requests for assessments or seagrass, saltmarsh, or mangrove, coral, aquatic, and upland habitat		16,786	126.42	2,122,012	
Gis Technical Support And Services * Number of technical and analytical GIS remote sensing requests completed and GIS oil spill training assistance provided		889	4,775.93	4,245,805	
Manatee Rehabilitation * Number of Manatees Rehabilitated		76	15,122.03	1,149,274	
Recreational Licenses And Permits * Number of Recreational Licenses and Permits Issued		2,320,896	1.18	2,733,004	
Commercial Licenses And Permits * Number Commercial fishing and wildlife licenses, permits and tags issued		2,352,409	0.63	1,478,703	
Hunter Safety And Ranges * Number of students graduating from Hunter Safety courses		12,652	145.54	1,841,401	51,717
Public Awareness And Economic Development * Number of rural counties counseled regarding use of nature-based recreation as an economic tool		22	1,856.95	40,853	
Land Acquisition * Acres of fish and wildlife habitat purchased		2,983	226.68	676,198	4,519,250
Conservation Coordination * Number of request from other agencies and the number of agency rules that are processed		727	751.45	546,305	
Uniform Patrol And Investigations * Number of patrol and investigation hours		1,020,042	72.24	73,691,702	
Inspections * Number of inspections		4,920	307.94	1,515,087	
Aviation * Number of flight hours		3,050	871.23	2,657,246	
Boating And Waterways * Number of boating and waterway projects supported		527	12,442.96	6,557,442	7,465,777
Field Services * Number of service/repair hours		32,532	247.74	8,059,512	
Training * Hours of training completed		36,672	74.26	2,723,242	
Manage And Restore Public Lands * Number of acres managed for wildlife		5,784,585	4.57	26,457,256	1,785,000
Game Management - Hunting Opportunities * Number of hunters served		168,990	24.34	4,112,411	
Plan And Coordinate Habitat And Land Use * Number of written technical assists provided		283	8,760.81	2,479,308	
Wildlife Viewing Recreation * Number of Floridians and visitors engaged in wildlife viewing		4,137,660	0.36	1,495,896	
Protect Manatees, Sea Turtles, Panthers And Black Bear * Number of recovery plan actions implemented		53	42,269.79	2,240,299	
Manage And Restore Freshwater And Marine Habitats * Number of water acres where habitat projects have been completed		69,838	114.02	7,962,646	2,000,000
Protect Nongame Fish And Wildlife * Number of native fish and wildlife species with stable or increasing populations		358	14,284.65	5,113,905	
Prevent Introduction Of And Eliminate Undesirable Exotic Species * Number of exotic species with management plans written		6	150,445.67	902,674	
Manage Invasive Aquatic Plants In Public Waterways * Number of acres of public water bodies managed		1,250,000	22.94	28,673,117	
Manage Invasive Exotic Upland Plants On Public Conservation Lands * Number of acres of invasive exotic upland plants managed		266,774	50.55	13,484,947	
Lakes And Rivers Freshwater Fisheries Management * Number of Water Bodies and Acres Managed to Improve Fishing		1,471,885	3.69	5,431,863	
Freshwater Fish Stocking * Number of Fishes Stocked		2,035,324	0.85	1,736,393	
Marine Fisheries Management * Number of Fishery Management Plans Reviewed and Analysis Conducted		38	19,488.97	740,581	
Marine Fisheries Education And Outreach * Number of Educational and Outreach Contacts		1,246,820	0.67	831,237	
Artificial Reef Management * Number of Reefs Created and/or Monitor		134	2,687.42	360,114	1,700,000
Marine Fisheries Commercial Services * Number of Marine Fisheries Service Contacts		216,431	3.20	692,949	
TOTAL				247,023,070	18,021,744
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				16,637,064	
REVERSIONS				40,455,645	4,980,750
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				304,115,779	23,002,494

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.