

Implementation budget

- Annual recurring budget
 - Total management plan - \$1.4 million
 - FWC mitigation parks - \$1.4 million
 - Revenue source is mitigation contributions
- Major program activities
 - Habitat management \$800,000
 - Salaries and wages \$505,000 (5 FTEs/7 OPS)
 - Administration \$69,000
 - Research and outreach \$54,000
- Non-recurring/ Grants (examples)
 - Prescribed fire strike teams \$1.6 million (\$690,000)
 - Private landowner incentives \$256,000 (\$40,000)



For fiscal year 2011-12 the FWC spent approximately \$2.8 million for gopher tortoise conservation. It is important to note that half of this funding is for management plan implementation directly and the other half is part of our agency's land management program to operate our gopher tortoise mitigation parks. This slide focuses on the management plan implementation funds only. Funding comes from mitigation contributions associated with development impacts to gopher tortoises.

Major reoccurring program elements include habitat management; salaries, wages, and benefits; administrative overhead; and research and outreach.

Non-recurring funding varies from year to year and usually is associated with obtaining grants. Recurring gopher tortoise implementation funds (in parentheses) are used to leverage grant monies. Recent examples include:

- \$1.6 million from various sources to secure habitat management, mostly in the form of prescribed fire, on important gopher tortoise habitats and
- \$256,000 from the National Fish and Wildlife Foundation to provide incentives to landowners though FWC's Landowner Assistance Program.