

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,704,608			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	7,657,684			2021 1
-MATCH	503,009			2021 2
-FEDERL	1,273,718			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	9,434,411			2021
=====				
MARINE RESOURCES CONSV TF -STATE	829,404			2467 1
-MATCH	71,142			2467 2
TOTAL MARINE RESOURCES CONSV TF	900,546			2467
=====				
NON-GAME WILDLIFE TF -STATE	175,890			2504 1
=====				
STATE GAME TRUST FUND -STATE	1,194,853			2672 1
=====				
CONS/REC LANDS PROGRAM TF -STATE	435,591			2931 1
=====				
TOTAL POSITIONS.....	192.50			
TOTAL APPRO.....	12,141,291			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	254,582			2021 1
MARINE RESOURCES CONSV TF -STATE	22,029			2467 1
NON-GAME WILDLIFE TF -STATE	58,939			2504 1
STATE GAME TRUST FUND -STATE	91,567			2672 1
TOTAL APPRO.....	427,117			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	936,810			2021 1
MARINE RESOURCES CONSV TF -STATE	600,000			2467 1
NON-GAME WILDLIFE TF -STATE	20,062			2504 1
STATE GAME TRUST FUND -STATE	430,530			2672 1
TOTAL APPRO.....	1,987,402			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	25,057			2021 1
MARINE RESOURCES CONSV TF -STATE	4,704			2467 1
STATE GAME TRUST FUND -STATE	16,557			2672 1
TOTAL APPRO.....	46,318			
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	491,264			2931 1
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND -STATE	123,205			2672 1
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	20,897			2021 1
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	411,509			2021 1
MARINE RESOURCES CONSV TF -STATE	234,514			2467 1
NON-GAME WILDLIFE TF -STATE	1,945			2504 1
STATE GAME TRUST FUND -STATE	2,040,864			2672 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		2,688,832					
=====							
PAYMENT OF REWARDS							102485
ADMINISTRATIVE TRUST FUND -STATE		5,000					2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		86,366					2021 1
MARINE RESOURCES CONSV TF -STATE		13,105					2467 1
STATE GAME TRUST FUND -STATE		27,152					2672 1
CONS/REC LANDS PROGRAM TF -STATE		8,065					2931 1
TOTAL APPRO.....		134,688					
=====							
SALARY INCENTIVE PAYMENTS							103290
ADMINISTRATIVE TRUST FUND -STATE		6,828					2021 1
=====							
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		362,920					2339 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		57,304					2021 1
MARINE RESOURCES CONSV TF -STATE		6,964					2467 1
NON-GAME WILDLIFE TF -STATE		1,143					2504 1
STATE GAME TRUST FUND -STATE		3,198					2672 1
CONS/REC LANDS PROGRAM TF -STATE		2,400					2931 1
TOTAL APPRO.....		71,009					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	89,000			2339 1
MARINE RESOURCES CONSV TF -STATE	55,000			2467 1
TOTAL APPRO.....	144,000			
CONTRACT & GRANT REIMB ACT				109940
ADMINISTRATIVE TRUST FUND -FEDERL	793,200			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	390,000			2261 3
TOTAL APPRO.....	1,183,200			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	192.50			
TOTAL ISSUE.....	19,833,971			
TOTAL SALARY RATE.....	8,704,608			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Categories: Enhanced Wildlife Management (100228) and Non-CARL Wildlife Management (100340)

The funds in these special categories are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from these special categories may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Grants and Aids -Deepwater Horizon (108037)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received from the NOAA/Natural Resource Damage Assessment/Deepwater Horizon oil spill. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Pursuant to section 11.061, Florida Statutes, the following employee positions are designated as being used throughout the fiscal year for lobbying: #00436, Director of Legislative Affairs and #70007, Deputy Legislative Affairs Director. Pursuant to section 11.061, Florida Statutes, the following employee positions are designated as being used during a portion of the fiscal year for lobbying: #00001 Executive Director, #00003 Assistant Executive Director, #00123 Director of Legal Office, #71721 Deputy General Counsel, #00706 Chief Financial Officer/Senior Advisor, and #00006, #0009, #00014, #00017, #00023 Regional Directors.

CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
ADMINISTRATIVE TRUST FUND -STATE	2,301-				2021 1
MARINE RESOURCES CONSV TF -STATE	304-				2467 1
STATE GAME TRUST FUND -STATE	4,222-				2672 1
CONS/REC LANDS PROGRAM TF -STATE	2,433-				2931 1
TOTAL APPRO.....	9,260-				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014							1001390
SALARY RATE							000000
SALARY RATE.....		12,949					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		10,409					2021 1
-MATCH		684					2021 2
-FEDERL		1,731					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		12,824					2021
=====							
MARINE RESOURCES CONSV TF -STATE		1,128					2467 1
-MATCH		97					2467 2
TOTAL MARINE RESOURCES CONSV TF		1,225					2467
=====							
NON-GAME WILDLIFE TF -STATE		239					2504 1
STATE GAME TRUST FUND -STATE		1,624					2672 1
CONS/REC LANDS PROGRAM TF -STATE		593					2931 1
TOTAL APPRO.....		16,505					
=====							
TOTAL: SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014							1001390
TOTAL ISSUE.....		16,505					
TOTAL SALARY RATE.....		12,949					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		33,666					2021 1
-MATCH		2,211					2021 2
-FEDERL		5,599					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		41,476					2021
MARINE RESOURCES CONSV TF -STATE		3,648					2467 1
-MATCH		313					2467 2
TOTAL MARINE RESOURCES CONSV TF		3,961					2467
NON-GAME WILDLIFE TF -STATE		774					2504 1
STATE GAME TRUST FUND -STATE		5,253					2672 1
CONS/REC LANDS PROGRAM TF -STATE		1,916					2931 1
TOTAL APPRO.....		53,380					
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		3,283					2021 1
-MATCH		216					2021 2
-FEDERL		546					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4,045					2021
MARINE RESOURCES CONSV TF -STATE		356					2467 1
-MATCH		30					2467 2
TOTAL MARINE RESOURCES CONSV TF		386					2467
NON-GAME WILDLIFE TF -STATE		75					2504 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -STATE	512			2672 1
=====	=====	=====	=====	
CONS/REC LANDS PROGRAM TF -STATE	187			2931 1
=====	=====	=====	=====	
TOTAL APPRO.....	5,205			
=====	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,332			2021 1
MARINE RESOURCES CONSV TF -STATE	162			2467 1
NON-GAME WILDLIFE TF -STATE	27			2504 1
STATE GAME TRUST FUND -STATE	74			2672 1
CONS/REC LANDS PROGRAM TF -STATE	56			2931 1
=====	=====	=====	=====	
TOTAL APPRO.....	1,651			
=====	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
NATURAL RESOURCE DAMAGE ASSESSMENT				
- DEEPWATER HORIZON OIL SPILL				2103044
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	57,000-			2339 1
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FRESHWATER FISHERIES MANAGEMENT				4000000
FLORIDA YOUTH CONSERVATION CENTERS NETWORK				4004000
SALARY RATE				000000
SALARY RATE.....	11,511-			
=====				
SALARIES AND BENEFITS				010000
	.50-			
STATE GAME TRUST FUND -STATE	16,817-			2672 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE	172-			2672 1
=====				
TOTAL: FLORIDA YOUTH CONSERVATION CENTERS NETWORK				4004000
TOTAL POSITIONS.....	.50-			
TOTAL ISSUE.....	16,989-			
TOTAL SALARY RATE.....	11,511-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This budget request reflects a suite of funding shifts and staffing changes essential for maintaining the current Florida Youth Conservation Centers Network program and supporting continued growth and success with expanding partnerships. Request includes budget-neutral conversion of two existing Other Personal Services to full-time equivalent (FTE) positions (State Game Trust Fund), shift five existing FTE positions from Federal Grants Trust Fund (FGTF) to State Game Trust Fund (SGTF), which includes reclassifying two of the existing FTE positions (\$52,029 SGTF). Request also includes two new FTE positions funded from General Revenue (\$137,747 GR) and to combine two 0.5 FTE to create 1.0 FTE (\$17,848 SGTF). Finally, this request provides for operational funding for three Florida Youth Conservation Centers Network (FYCCN) facilities (Other Personal Services, Expense, and Acquisition of Motor Vehicles for \$317,533 SGTF; \$129,870 is non-recurring).

Current Situation:

Successful conservation of Florida's diverse fish and wildlife resources is widely recognized as essential for Florida's tourism industry and outdoor-activity-based "sunshine" economy and quality of life for Florida residents. Successful conservation efforts cannot be sustained into the future without informed and involved citizens who support, appreciate and enjoy Florida's fish and wildlife resources. Sustaining and nurturing this citizen support must begin with the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT				4000000
FLORIDA YOUTH CONSERVATION CENTERS				
NETWORK				4004000

youngest generation of Floridians, but studies suggest our young people are increasingly disconnected from outdoor activities, particularly those that will foster fish and wildlife conservation awareness and appreciation. The Fish and Wildlife Conservation Commission (FWC) is acutely aware of this concern and in response has implemented the Florida Youth Conservation Centers Network (FYCCN) as a means to develop public and private sector partnerships that deliver youth conservation programs and activities statewide. In the few years since its inception, FYCCN has experienced high levels of popularity and growth accompanied by a rapidly growing demand for expanding partnerships and programs. While maintaining a philosophy of leveraging partnerships to minimize dedicated agency staffing, a core team of dedicated staff positions are needed to handle coordination of partnerships and participants, program development, and operation of agency based sites and facilities. These sites and facilities serve as activity hubs for youth conservation related opportunities such as fishing, hunting, boating, archery, shooting sports, hunter safety, and hands-on learning about fish and wildlife conservation. While considering the need for core staffing to meet the growing demand for FYCCN, FWC continues to seek creative ways to shift, realign, and repurpose existing agency staff positions and resources before requesting new or additional staffing or resources.

Explanation of Costs:

CONVERSION OF OPS TO FTE

Other Personal Services	FTE	Amount
Facilities Mgmt Administrator		\$ (65,381)
Education Specialist		(59,030)
State Game TF (100105)		\$(124,411)
Salaries & Benefits		
Residential Park Mgr I-SES	1.0	\$ 65,381
Education and Training Spec-SES	1.0	59,030
State Game TF (010000)	2.0	\$ 124,411
Transfer/DMS/HR Services		
2 FTE x (\$344-\$120) - 100105		\$ (224)
2 FTE x (\$344-\$120) - 107040		224
NET FISCAL IMPACT - SGTF	2.0	\$ -0-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT				4000000
FLORIDA YOUTH CONSERVATION CENTERS				
NETWORK				4004000

FUND SHIFT FTE's FROM FGTF TO SGTF

Salaries & Benefits	FTE	Amount
Biological Administrator I-SES	(1.0)	\$ (77,215)
Staff Assistant	(1.0)	(38,301)
Staff Assistant	(1.0)	(38,301)
Biological Scientist II	(1.0)	(48,584)
Fish and Wildlife Technician	(1.0)	(43,449)
Sub-Total - Federal Grants TF	(5.0)	\$(245,850)

Expenses

Standard Pkg (\$6,166 x 5)		\$ (30,830)
Total Back Out - FGTF	(5.0)	\$(276,680)

Salaries & Benefits

Operations & Mgmt I-SES	1.0	\$ 77,215
Operations & Mgmt I-SES	1.0	58,339
Operations & Mgmt I-SES	1.0	58,339
Education & Training Spec-SES	1.0	55,531
Education Specialist-FWC	1.0	48,455
Sub-Total State Game TF	5.0	\$ 297,879

Expenses

Standard Pkg (\$6,166 x 5)		\$ 30,830
Total Add Back - SGTF	5.0	\$ 328,709
NET FISCAL IMPACT - SGTF	0.0	\$ 52,029

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT						4000000
FLORIDA YOUTH CONSERVATION CENTERS NETWORK						4004000

TWO NEW GR FUNDED FTE

Salaries & Benefits	FTE	Amount	Non-Recurring
Operations & Mgmt I-SES	1.0	\$ 62,712	
Education Specialist	1.0	54,251	
Total - 010000	2.0	\$ 116,963	
FWC Youth Hunting & Fishing Programs			
Standard Expense Pkg (\$10,048 x 2)		\$ 20,096	\$ 7,764
Transfer/DMS/HR Services			
2 FTE x \$344		\$ 688	
NET FISCAL IMPACT - GR	2.0	\$ 137,747	\$ 7,764

COMBINING TWO EXISTING
 .5 FTE TO CREATE 1.0 FTE

Salaries & Benefits	FTE	Amount
Senior Clerk (OED/Admin)	(0.5)	\$ (16,817)
Staff Assistant (FFM)	(0.5)	(22,393)
Education & Training Spec (FFM)	1.0	57,058
Total - SGTF	0.0	\$ 17,848
Transfer/DMS/HR Services		
OED/Admin		\$ (172)
Freshwater Fisheries Mgt		172

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT				4000000
FLORIDA YOUTH CONSERVATION CENTERS NETWORK				4004000
Total - SGTF		\$ -0-		
NET FISCAL IMPACT - SGTF	0.0	\$ 17,848		

Note: The four new positions are requested at a higher base rate than the minimum because they are highly responsible positions that must work flexible hours for evening meetings and weekend programming. These positions will deal with stakeholders, public officials and corporate entities in the partner recruitment duties. The requested salaries are necessary for recruitment and retention.

FYCCN STATEWIDE OPS (100105)	Amount
Joe Budd Youth Conservation Center:	
Maintenance Technician (1,980 hrs x \$10/hr x 1.0765)	\$ 21,315
Apollo Beach Youth Conservation Center:	
Maintenance Technician (1040 hrs x \$14/hr x 1.0765)	15,674
Tenoroc Youth Conservation Center:	
Maintenance Technician (1040 hrs x \$14/hr x 1.0765)	15,674
Sub-Total - Youth Hunting & Fishing Prog	\$ 52,663
FYCCN STATEWIDE EXPENSES (100105)	Amount
Joe Budd Youth Conservation Center:	
Communications	\$ 1,200
Uniforms (staff and volunteer)	800
Programs (background checks and insurance)	2,000
Supplies (office and janitorial)	12,000
Education Materials	7,000
Fuel costs for vehicles and vessels	15,000
Maintenance (vessels, vehicles and trailers)	5,000
Marketing	2,000
Sub-total - Youth Hunting & Fishing Prog	\$ 45,000

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT							4000000
FLORIDA YOUTH CONSERVATION CENTERS NETWORK							4004000
Apollo Beach Youth Conservation Center:							
Communications				\$	1,200		
Uniforms (staff and volunteer)					800		
Programs (background checks and insurance)					2,000		
Supplies (office and janitorial)					12,000		
Education Materials					7,000		
Fuel costs for vehicles and vessels					15,000		
Maintenance (vessels, vehicles and trailers)					5,000		
Marketing					2,000		

Sub-total - Youth Hunting & Fishing Prog				\$	45,000		
Tenoroc Youth Conservation Center:							
Communications				\$	1,200		
Uniforms (staff and volunteer)					800		
Programs (background checks and insurance)					2,000		
Supplies (office and janitorial)					12,000		
Education Materials					7,000		
Fuel costs for vehicles and vessels					15,000		
Maintenance (vessels, vehicles and trailers)					5,000		
Marketing					2,000		

Sub-Total - Youth Hunting & Fishing Prog				\$	45,000		
							Non-Recurring

Pick-up trucks, 1/2 ton, 4x4, ext cab (5)				\$	129,870		\$ 129,870
					-----		-----
NET FISCAL IMPACT - SGTF				\$	317,533		\$ 129,870
					=====		=====

Benefits:

The development of FYCCN by providing facilities and assisting partners to teach youth outdoor skills and ethics, instilling an appreciation for fish and wildlife conservation, and creating the next generation of stewards of our natural resources is considered critical to the mission of the FWC. What we accomplish today for fish and wildlife conservation will be lost if Florida's future citizens and leaders do not appreciate these valuable assets to Florida's economy and society. Shifting agency resources to provide adequate staff to accomplish the objectives of the FYCCN will help the FWC fulfill our mission and ensure that the ecological, economic, and social benefits of our fish and wildlife are ensured into the future.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
FRESHWATER FISHERIES MANAGEMENT						4000000
FLORIDA YOUTH CONSERVATION CENTERS NETWORK						4004000

Activities: Freshwater Fisheries Administration - ACT4500

Governor's Strategic Initiatives:

- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #25 - Improve the efficiency and effectiveness of government agencies at all levels.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #29 - Promote, develop, protect, and leverage Florida's natural and cultural assets in a sustainable manner.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0568 001	0.50-	11,511-		5,306-	16,817-	0.00	16,817-
TOTALS FOR ISSUE BY FUND							
2672 STATE GAME TRUST FUND							16,817-
	0.50-	11,511-		5,306-	16,817-		16,817-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
OPERATIONAL REQUIREMENTS				4100000
OTHER PERSONAL SERVICES HEALTH				
INSURANCE				4103000
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	8,574			2931 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is for trust fund spending authority to support the division's annualized needs for the state's share of Other Personal Services (OPS) health insurance.

Current Situation:

The division, for Program Component Executive Leadership/Support Services, was provided an appropriation in the amount of \$74,795 from various funds to cover OPS health insurance for staff. However, an annual amount of \$83,369 is needed to cover these costs, therefore an increase in the amount of \$8,574 is being requested.

Explanation of Costs:

Category	Fund	Amount
Enhanced Wildlife Management	CARL TF	\$ 8,574

Benefits:

Approval of this request will provide the necessary funding to cover the cost of health insurance for Other Personal Services employees.

Activity: Wildlife Viewing Recreation - ACT3450

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	192.00			
TRUST FUNDS.....	19,836,037			2000
SALARY RATE.....	8,706,046			

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,128,288					
=====							
SALARIES AND BENEFITS							010000
		22.00					
ADMINISTRATIVE TRUST FUND -STATE		1,482,904					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		12,123					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		233,227					2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		50,000					2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		30,000					2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		10,662					2021 1
=====							
INFORMATION TECH SVCS/FWCC							105080
ADMINISTRATIVE TRUST FUND -STATE		2,572,905					2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		8,049					2021 1
CONTRACT & GRANT REIMB ACT							109940
ADMINISTRATIVE TRUST FUND -FEDERL		206,800					2021 3
GRANTS AND DONATIONS TF -STATE		75,000					2339 1
TOTAL APPRO.....		281,800					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		99,703					2021 1
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		503,590					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	22.00						
TOTAL ISSUE.....		5,284,963					
TOTAL SALARY RATE.....	1,128,288						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		5,777					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	71			2021 1
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	284			2021 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	6,132			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	651			2021 1
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	13			2021 1
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	53			2021 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				
TOTAL ISSUE.....	717			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	187			2021 1
=====				
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				17C08C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	99,787-			2021 1
=====				
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	503,927-			2021 1
=====				
TOTAL: DATA PROCESSING SERVICES CATEGORY -				17C08C0
DEDUCT				
TOTAL ISSUE.....	603,714-			
=====				
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -STATE	603,714			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
IMPLEMENTATION OF CLOUD COMPUTING				2103043
SPECIAL CATEGORIES				100000
INFORMATION TECH SVCS/FWCC				105080
ADMINISTRATIVE TRUST FUND -STATE	136,000-			2021 1
=====				
OPERATIONAL REQUIREMENTS				4100000
OTHER PERSONAL SERVICES HEALTH				
INSURANCE				4103000
SPECIAL CATEGORIES				100000
INFORMATION TECH SVCS/FWCC				105080
ADMINISTRATIVE TRUST FUND -STATE	102,871			2021 1
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:

This request is for trust fund spending authority to support the division's annualized needs for the state's share of Other Personal Services (OPS) health insurance.

Current Situation:

The division, for Program Component Information Technology, was provided an appropriation in the amount of \$2,123 from the Administrative Trust Fund to cover OPS health insurance for staff. However an annual amount of \$104,994 is needed to cover these costs, therefore an increase in the amount of \$102,871 is being requested.

Explanation of Costs:

Category	Fund	Amount
Information Technology Svcs/FWCC	ADM TF	\$ 102,871
=====		

Benefits:

Approval of this request will provide the necessary funding to cover the cost of health insurance for Other Personal Services employees.

Activity: Information Technology - ACT0300

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	22.00			
TRUST FUNDS.....	5,258,870			2000
SALARY RATE.....	1,128,288			
=====				
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT				77100700
BY FUND TYPE				
	214.00			
TRUST FUNDS.....	25,094,907			2000
SALARY RATE.....	9,834,334			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	50,033,987			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,442,449			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	5,233,378			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	334,099			2299 1
=====				
MARINE RESOURCES CONSV TF -STATE	28,998,693			2467 1
-MATCH	5,331,013			2467 2

TOTAL MARINE RESOURCES CONSV TF	34,329,706			2467
=====				
NON-GAME WILDLIFE TF -STATE	308,440			2504 1
=====				
STATE GAME TRUST FUND -STATE	8,769,670			2672 1
-MATCH	430,386			2672 2

TOTAL STATE GAME TRUST FUND	9,200,056			2672
=====				
CONS/REC LANDS PROGRAM TF -STATE	3,116,954			2931 1
=====				
TOTAL POSITIONS.....	1,051.00			
TOTAL APPRO.....	73,965,082			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	89,964			1000 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	12,313			2261 1
-FEDERL	58,000			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	70,313			2261
=====				
MARINE RESOURCES CONSV TF -STATE	231,425			2467 1
-MATCH	150,000			2467 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL MARINE RESOURCES CONSV TF	381,425			2467
STATE GAME TRUST FUND -STATE	110,723			2672 1
-MATCH	9,677			2672 2
TOTAL STATE GAME TRUST FUND	120,400			2672
TOTAL APPRO.....	662,102			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,635,307			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,351,541			2261 3
MARINE RESOURCES CONSV TF -STATE	1,475,725			2467 1
-MATCH	1,779,763			2467 2
TOTAL MARINE RESOURCES CONSV TF	3,255,488			2467
STATE GAME TRUST FUND -STATE	1,128,097			2672 1
-MATCH	111,620			2672 2
TOTAL STATE GAME TRUST FUND	1,239,717			2672
CONS/REC LANDS PROGRAM TF -STATE	422,585			2931 1
TOTAL APPRO.....	12,904,638			
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	41,891			2467 1
-MATCH	100,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	141,891			2467
STATE GAME TRUST FUND -STATE	74,257			2672 1
CONS/REC LANDS PROGRAM TF -STATE	62,500			2931 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	278,648			
=====				
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
MARINE RESOURCES CONSV TF -STATE	329,542			2467 1
-MATCH	392,729			2467 2
TOTAL MARINE RESOURCES CONSV TF	722,271			2467
=====				
STATE GAME TRUST FUND -STATE	222,901			2672 1
TOTAL APPRO.....	945,172			
=====				
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	1,939,837			2467 1
-MATCH	537,578			2467 2
TOTAL MARINE RESOURCES CONSV TF	2,477,415			2467
=====				
TOTAL APPRO.....	2,477,415			
=====				
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	272,166			2931 1
=====				
800 MHZ EQUIP/MAINTENANCE				100261
MARINE RESOURCES CONSV TF -STATE	20,760			2467 1
-MATCH	24,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	44,760			2467
=====				
TOTAL APPRO.....	44,760			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	439,548			1000 1
MARINE RESOURCES CONSV TF -STATE	144,663			2467 1
-MATCH	564,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	708,663			2467
CONS/REC LANDS PROGRAM TF -STATE	1,500			2931 1
TOTAL APPRO.....	1,149,711			
BOAT RAMP				102228
FEDERAL GRANTS TRUST FUND -FEDERL	431,250			2261 3
MARINE RESOURCES CONSV TF -MATCH	181,878			2467 2
STATE GAME TRUST FUND -MATCH	143,750			2672 2
TOTAL APPRO.....	756,878			
OVERTIME				102331
GENERAL REVENUE FUND -STATE	765,000			1000 1
MARINE RESOURCES CONSV TF -STATE	979,477			2467 1
-MATCH	1,167,208			2467 2
TOTAL MARINE RESOURCES CONSV TF	2,146,685			2467
STATE GAME TRUST FUND -STATE	193,997			2672 1
TOTAL APPRO.....	3,105,682			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		389,152					1000 1
FEDERAL GRANTS TRUST FUND -STATE		24,997					2261 1
-FEDERL		28,215					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		53,212					2261
MARINE RESOURCES CONSV TF -STATE		1,405,097					2467 1
STATE GAME TRUST FUND -STATE		813,393					2672 1
TOTAL APPRO.....		2,660,854					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		142,168					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,926					2261 3
MARINE RESOURCES CONSV TF -STATE		148,017					2467 1
-MATCH		300,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		448,017					2467
STATE GAME TRUST FUND -STATE		124,562					2672 1
-MATCH		30,000					2672 2
TOTAL STATE GAME TRUST FUND		154,562					2672
CONS/REC LANDS PROGRAM TF -STATE		20,160					2931 1
TOTAL APPRO.....		779,833					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
BOATING/WATERWAYS ACTIVITY				104080
MARINE RESOURCES CONSV TF -STATE	1,426,025			2467 1
-MATCH	500,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,926,025			2467
TOTAL APPRO.....	1,926,025			
BOATING & WATERWAYS GRANTS				105090
MARINE RESOURCES CONSV TF -MATCH	50,000			2467 2
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	58,968			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,738			2261 3
MARINE RESOURCES CONSV TF -STATE	252,050			2467 1
STATE GAME TRUST FUND -STATE	43,820			2672 1
CONS/REC LANDS PROGRAM TF -STATE	11,526			2931 1
TOTAL APPRO.....	374,102			
G/A-DEEPWATER HORIZON/SO				108037
MARINE RESOURCES CONSV TF -STATE	20,000			2467 1
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	9,678,808			2261 3
MARINE RESOURCES CONSV TF -STATE	686,450			2467 1
STATE GAME TRUST FUND -STATE	1,208,746			2672 1
TOTAL APPRO.....	11,574,004			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
BOATING SAFETY EDUC PROG				109951
MARINE RESOURCES CONSV TF -STATE	300,000			2467 1
-MATCH	550,650			2467 2
TOTAL MARINE RESOURCES CONSV TF	850,650			2467
TOTAL APPRO.....	850,650			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,051.00			
TOTAL ISSUE.....	114,797,722			
TOTAL SALARY RATE.....	50,033,987			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

The funds in this special category are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, Contracted Services, and Law Enforcement Overtime. Purchases from this special category may include patrol vehicles, ATV's, swamp buggies, boats, motors, and trailers.

Special Categories: Boat Ramp Maintenance (102228)

The funds in this special category are used to cover expenditures strictly for the construction and maintenance of boat ramps and other boating related facilities, as well as the support and coordination for the Florida Boating Improvement Program and Boating Infrastructure Grant Program. The expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Boating and Waterways Activities (104080)

The funds in this special category are used to cover expenditures for the administration and support of boating and waterway related activities that include Boating Safety, Waterway Management, and Boating Access. These funds are used

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

for the purchase of goods and services that may include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include vehicles, patrol vehicles, boats, motors, and trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, Contracted Services, and Law Enforcement Overtime. Purchases from this special category may include patrol vehicles, vehicles, ATV's, swamp buggies, boats, motors, and trailers.

Pursuant to section 11.061, Florida Statutes, the following employee positions are designated as being used during a portion of the fiscal year for lobbying: #00254, Director of Law Enforcement, #00259, Deputy Director of Law Enforcement, and #72328, Boating and Waterways Section Leader.

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL GRANTS TRUST FUND -STATE	44,532			2261 1
MARINE RESOURCES CONSV TF -STATE	189,861-			2467 1
STATE GAME TRUST FUND -STATE	221,818			2672 1
TOTAL APPRO.....	76,489			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014							1001390
SALARY RATE							000000
SALARY RATE.....	1,762,415						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	624,681						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	157,096						2261 3
FL.PANTHER RESCH & MAN TF -STATE	9,985						2299 1
MARINE RESOURCES CONSV TF -STATE	869,855						2467 1
-MATCH	159,925						2467 2
TOTAL MARINE RESOURCES CONSV TF	1,029,780						2467
NON-GAME WILDLIFE TF -STATE	9,319						2504 1
STATE GAME TRUST FUND -STATE	263,110						2672 1
-MATCH	12,918						2672 2
TOTAL STATE GAME TRUST FUND	276,028						2672
CONS/REC LANDS PROGRAM TF -STATE	93,415						2931 1
TOTAL APPRO.....	2,200,304						
=====							
TOTAL: SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014							1001390
TOTAL ISSUE.....	2,200,304						
TOTAL SALARY RATE.....	1,762,415						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	61,980			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,611			2261 3
FL.PANTHER RESCH & MAN TF -STATE	992			2299 1
MARINE RESOURCES CONSV TF -STATE	86,442			2467 1
-MATCH	15,892			2467 2
TOTAL MARINE RESOURCES CONSV TF	102,334			2467
NON-GAME WILDLIFE TF -STATE	926			2504 1
STATE GAME TRUST FUND -STATE	26,146			2672 1
-MATCH	1,284			2672 2
TOTAL STATE GAME TRUST FUND	27,430			2672
CONS/REC LANDS PROGRAM TF -STATE	9,283			2931 1
TOTAL APPRO.....	218,556			
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	7,902			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,930			2261 3
FL.PANTHER RESCH & MAN TF -STATE	123			2299 1
MARINE RESOURCES CONSV TF -STATE	10,685			2467 1
-MATCH	1,965			2467 2
TOTAL MARINE RESOURCES CONSV TF	12,650			2467

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
NON-GAME WILDLIFE TF -STATE		114		2504 1
	=====	=====	=====	
STATE GAME TRUST FUND -STATE		3,232		2672 1
-MATCH		159		2672 2
	-----	-----	-----	
TOTAL STATE GAME TRUST FUND		3,391		2672
	=====	=====	=====	
CONS/REC LANDS PROGRAM TF -STATE		1,148		2931 1
	=====	=====	=====	
TOTAL APPRO.....		27,258		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		180		2261 3
MARINE RESOURCES CONSV TF -STATE		5,857		2467 1
STATE GAME TRUST FUND -STATE		2,388		2672 1
CONS/REC LANDS PROGRAM TF -STATE		268		2931 1
	-----	-----	-----	
TOTAL APPRO.....		8,693		
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2103011
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE		1,750,000-		2467 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				1202.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
GENERAL REVENUE FUND -STATE	1,550,517			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Up until FY 2006-07, the Division of Law Enforcement had a continuation budget in the amount of \$2,495,689 for the replacement of patrol vehicles. Since that time there has been a total reduction of budget in the amount of \$1,550,517, leaving a continuation budget of \$945,172 (\$722,271 is funded from the Marine Resources Conservation TF and \$222,901 is funded from the State Game TF). The Division requests to have the recurring budget at the FY 2006-07 level in order to replace 81-86 vehicles each year. Law enforcement patrol activities take a heavy toll on vehicles, such as remote areas and rough terrain the officers need to patrol. Currently only 32-36 patrol vehicles can be replaced with the recurring budget.

This request is for General Revenue funding to replace patrol vehicles based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 175,000 miles and shows signs of needing costly repairs very soon.

Description	Number of Vehicles	Replacement Cost (Each)	Replacement Cost (Total)	Fund	Criteria
Chevrolet Impala, Sedan	4	\$ 22,881	\$ 91,524	MRCTF	c
Chevrolet Monte Carlo	1	22,881	22,881	MRCTF	c
Ford Crown Victoria, Sedan	2	22,881	45,762	MRCTF	c
Dodge Durango, Midsize SUV	5	25,378	126,890	MRCTF	c
Ford Escape, SUV	1	25,378	25,378	MRCTF	c
Ford Expedition, Large SUV	4	25,378	101,512	MRCTF	c
Ford Expedition, Large SUV	7	25,378	177,646	SGTF	c
Ford Expedition, Large SUV	1	25,378	25,378	MRC/SGTF	c
Ford Expedition, Large SUV	1	25,378	25,378	SGTF/GR	c
Ford Expedition, Large SUV	6	25,378	152,268	GR	c, d
Chevrolet, C1500 Pickup Truck	7	27,625	193,375	MRCTF	c, d
Dodge, D100 Pickup Truck	1	27,625	27,625	MRCTF	c
Dodge Ram, 1500 Pickup Truck	3	27,625	82,875	MRCTF	c, d
Ford, F150 Pickup Truck	53	27,625	1,464,125	GR	c, d

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS			CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
Ford, F250 Pickup Truck	11	28,121	309,331	GR	d	
Sub-Total	107		\$ 2,871,948			
Minus Continuation Budget	(28)		(722,271)	MRCTF		
Minus Continuation Budget	(9)		(222,901)	SGTF		
Total Need	70		\$ 1,926,776	GR Need		
Total Request	56		\$ 1,550,517	GR Recurring Request		
	===		=====			

Note: These property items may be replaced, but there are additional vehicles that meet the replacement criteria. If other vehicles become inoperable, we will need to substitute the ones on the list. The costs are estimates and will depend on the size and type of boat trailer purchased.

Governor's Strategic Initiatives:

- #19 - Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- #25 - Improve the efficiency and effectiveness of government agencies at all levels.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #29 - Promote, develop, protect, and leverage Florida's natural and cultural assets in a sustainable manner.

REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS						2402500
SPECIAL CATEGORIES						100000
ACQ & REPL BOAT/MOT/TRAIL						100052

GENERAL REVENUE FUND -STATE 792,830 1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Up until FY 2006-07 the Division of Law Enforcement had a continuation budget in the amount of \$1,520,245 for the replacement of patrol vessels, motors, and trailers. Since that time there has been a total reduction of budget in the amount of \$792,830 leaving a continuation budget of \$727,415 funded from the Marine Resources Conservation Trust Fund. Approximately \$400,000 is used each year for the replacement of boat motors. The remaining budget is used to purchase

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
FISH/WILDLIFE CONSERV COMM						77200000
PGM: LAW ENFORCEMENT						77200100
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						12
<u>PUBLIC PROTECTION</u>						<u>1202.00.00.00</u>
<u>LAW ENFORCEMENT</u>						2400000
EQUIPMENT NEEDS						2402500
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS						

3-6 vessels. Of the 550 vessels within the Division, 276 will meet the DMS eligibility requirements for trade which is approximately \$19,044 for the vessel, motor, and trailer. The Division requests to have the recurring budget at the FY 2006-07 level in order to replace between 6-14 additional patrol vessels with motors and trailers each year.

Law Enforcement vessel hours on the water are far greater than normal boaters and are often at sea in weather conditions that most boaters would avoid. The constant exposure to the marine environment, as well as the natural elements, causes a vessel to deteriorate over time. The replacement of older vessels is essential for the Division to be able to provide law enforcement services to protect the resources and the public throughout the state. New vessels would also reduce high repair costs associated with older vessels that would be available for increasing fuel costs.

This request is for General Revenue funding to replace patrol vessels based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or

Description	Number of Vessels	Replacement Cost (Each)	Replacement Cost (Total)	Fund	Criteria
19' Patrol Vessels	7	\$ 28,000	\$ 196,000	MRCTF	c
20', 21', 22' Patrol Vessels	18	55,000	990,000	MRCTF/GR	c
22' Patrol Vessel	1	55,000	55,000	MRCTF	c
22', 23', 24', 25' Patrol Vessels	27	55,000	1,485,000	GR	c
25', 26', 28', 29' Patrol Vessels	25	115,500	2,887,500	GR	c
	--				
Total Need	77		\$ 5,613,500	GR Need	
	--				

This request is for General Revenue funding to replace boat motors based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs.

Description	Number of Boat Motors	Replacement Cost (Each)	Replacement Cost (Total)	Fund	Criteria
Outboard Boat Motors-225HP & 250HP	29	\$ 14,063	\$ 407,827	MRCTF	c

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

Sub-Total	\$ 6,021,327	
Minus Continuation Budget	(727,415)	MRCTF
Total Need	\$ 5,293,912	GR Need
Total Request	\$ 792,830	GR Recurring Request
	=====	

Note: These property items may be replaced, but there are additional boats, motors, and trailers that meet the replacement criteria. If other boat trailers become inoperable, we will need to substitute the ones on the list. The costs are estimates and will depend on the size and type of boat, motor, or trailer purchased.

Governor's Strategic Initiatives:

- #19 - Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- #25 - Improve the efficiency and effectiveness of government agencies at all levels.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #29 - Promote, develop, protect, and leverage Florida's natural and cultural assets in a sustainable manner.

FUND SHIFT		3400000
TRANSFER LAW ENFORCEMENT SALARIES FROM MARINE RESOURCES CONSERVATION TRUST FUND TO GENERAL REVENUE - BACK OUT		3400250
SALARIES AND BENEFITS		010000
MARINE RESOURCES CONSV TF -STATE	5,000,000-	2467 1
	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to fund shift \$5,000,000 in the Salaries and Benefits category from the Marine Resources Conservation Trust Fund to the General Revenue Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
FUND SHIFT				3400000
TRANSFER LAW ENFORCEMENT SALARIES				
FROM MARINE RESOURCES CONSERVATION				
TRUST FUND TO GENERAL REVENUE -				
BACK OUT				3400250

Current Situation:

The Marine Resources Conservation Trust Fund (MRCTF), authorized in s.379.208, F.S., is the funding source for 22% of FWC's total budget, or \$79.9 million in operating and FCO budget authority. An additional \$8 million is spent on non-operating expenditures that include the General Revenue Surcharge and a proportionate amount of funds that support the central service costs of the agency, via cash transfer to the Administrative Trust Fund.

This mission critical fund provides for marine research; fishery development, management, and monitoring; marine law enforcement activities; marine turtle protection; oyster harvesting; boating research and related programs; blue crab and stone crab management; manatee rehabilitation; commercial and recreational fishing program administration; uniform waterway markers; publicly owned boat ramps, piers, and docks; and operations of the FWC.

Major revenue sources include proceeds from recreational and commercial fishing license sales, vessel registration fees, vessel fuel tax receipts, proceeds from sales of specialty license plates for sea turtles, and transfers from the Department of Environmental Protection (DEP) and the Department of Agriculture and Consumer Services (DACS), for the July 2012 consolidation of law enforcement functions with FWC.

Fund shifts to the MRCTF were authorized and implemented to fill funding gaps during the previous periods of economic downturn. In FY 2008-09, law enforcement salary budget in the amount of \$5,991,093 and law enforcement expense budget in the amount of \$1,500,000, were shifted from the General Revenue (GR) Fund to the MRCTF. In Fiscal Year 2009-10, additional law enforcement salary budget of \$7,747,869 was shifted from GR to MRCTF.

In addition to these shifts into MRCTF, in FY 2014-15 the appropriated transfer from the Department of Environmental protection (for law enforcement consolidation), was reduced by \$250,000. This reduction was necessary because of declining revenues in the Coastal Protection Trust Fund (CPTF). FWC and DEP have agreed that a further reduction of \$500,000 in the transfer from the CPTF to the MRCTF in FY 2015-16, would improve the health and long-term sustainability of the CPTF. The FWC relies heavily on the MRCTF for all marine-related programs and activities. With these adjustments and no new budget issue requests for FY 15/16, trust fund analysis projections indicate that the cost to continue the current MRCTF budget will exceed the projected available fund balance during FY 2016-17.

Explanation of Costs:

Fund	Category	Amount
General Revenue Fund	Salaries & Benefits	\$ 5,000,000
Marine Resources Conservation TF	Salaries & Benefits	(5,000,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
FUND SHIFT				3400000
TRANSFER LAW ENFORCEMENT SALARIES				
FROM MARINE RESOURCES CONSERVATION				
TRUST FUND TO GENERAL REVENUE -				
BACK OUT				3400250
Net Fiscal Impact				\$ -0-
				=====

Benefits:

Approval of this issue will provide for the stability and continuity of mission critical programs funded by the Marine Resources Conservation Trust Fund. General Revenue funding for law enforcement fulfills public safety expectations and will allow for patrol and enforcement activities on wildlife management areas, state parks and other public lands, in addition to state waterways.

Activity: Uniform Patrol and Investigations - ACT2010

Governor's Strategic Initiatives:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							5,000,000-

							5,000,000-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
FUND SHIFT				3400000
TRANSFER LAW ENFORCEMENT SALARIES				
FROM MARINE RESOURCES CONSERVATION				
TRUST FUND TO GENERAL REVENUE - ADD				
BACK				3400260
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to fund shift \$5,000,000 in the Salaries and Benefits category from the Marine Resources Conservation Trust Fund to the General Revenue Fund.

Current Situation:

The Marine Resources Conservation Trust Fund (MRCTF), authorized in s.379.208, F.S., is the funding source for 22% of FWC's total budget, or \$79.9 million in operating and FCO budget authority. An additional \$8 million is spent on non-operating expenditures that include the General Revenue Surcharge and a proportionate amount of funds that support the central service costs of the agency, via cash transfer to the Administrative Trust Fund.

This mission critical fund provides for marine research; fishery development, management, and monitoring; marine law enforcement activities; marine turtle protection; oyster harvesting; boating research and related programs; blue crab and stone crab management; manatee rehabilitation; commercial and recreational fishing program administration; uniform waterway markers; publicly owned boat ramps, piers, and docks; and operations of the FWC.

Major revenue sources include proceeds from recreational and commercial fishing license sales, vessel registration fees, vessel fuel tax receipts, proceeds from sales of specialty license plates for sea turtles, and transfers from the Department of Environmental Protection (DEP) and the Department of Agriculture and Consumer Services (DACS), for the July 2012 consolidation of law enforcement functions with FWC.

Fund shifts to the MRCTF were authorized and implemented to fill funding gaps during the previous periods of economic downturn. In FY 2008-09, law enforcement salary budget in the amount of \$5,991,093 and law enforcement expense budget in the amount of \$1,500,000, were shifted from the General Revenue (GR) Fund to the MRCTF. In Fiscal Year 2009-10, additional law enforcement salary budget of \$7,747,869 was shifted from GR to MRCTF.

In addition to these shifts into MRCTF, in FY 2014-15 the appropriated transfer from the Department of Environmental protection (for law enforcement consolidation), was reduced by \$250,000. This reduction was necessary because of declining revenues in the Coastal Protection Trust Fund (CPTF). FWC and DEP have agreed that a further reduction of \$500,000 in the transfer from the CPTF to the MRCTF in FY 2015-16, would improve the health and long-term sustainability

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
FUND SHIFT				3400000
TRANSFER LAW ENFORCEMENT SALARIES				
FROM MARINE RESOURCES CONSERVATION				
TRUST FUND TO GENERAL REVENUE - ADD				
BACK				3400260

of the CPTF. The FWC relies heavily on the MRCTF for all marine-related programs and activities. With these adjustments and no new budget issue requests for FY 15/16, trust fund analysis projections indicate that the cost to continue the current MRCTF budget will exceed the projected available fund balance during FY 2016-17.

Explanation of Costs:

Fund	Category	Amount
----- General Revenue Fund	Salaries & Benefits	\$ 5,000,000
Marine Resources Conservation TF	Salaries & Benefits	(5,000,000)

Net Fiscal Impact		\$ -0-
		=====

Benefits:

Approval of this issue will provide for the stability and continuity of mission critical programs funded by the Marine Resources Conservation Trust Fund. General Revenue funding for law enforcement fulfills public safety expectations and will allow for patrol and enforcement activities on wildlife management areas, state parks and other public lands, in addition to state waterways.

Activity: Uniform Patrol and Investigations - ACT2010

Governor's Strategic Initiatives:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
FUND SHIFT				3400000
TRANSFER LAW ENFORCEMENT SALARIES				
FROM MARINE RESOURCES CONSERVATION				
TRUST FUND TO GENERAL REVENUE - ADD				
BACK				3400260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,000,000
							5,000,000
							=====

LAW ENFORCEMENT PROGRAM							6500000
LAW ENFORCEMENT OPERATIONS							6502000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,500,000					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for recurring budget from the General Revenue fund in the amount of \$1,500,000 to cover increased fuel costs.

Current Situation:

In FY 2008-09, the Division received recurring budget in the amount of \$450,000 to help cover the increase cost of fuel. This was not sufficient to cover the increase cost that has continued through the years. According to the U.S. Energy Information Administration, the Florida average fuel cost per gallon was \$1.806 in July 2004, \$3.527 in July 2008, \$3.407 in July 2012, and \$3.50 in July 2014. This is a 94% increase in cost. Law Enforcement expectations have increased over the last several years and with that the gallons of fuel consumed by our patrol vehicles and vessels have increased. In order to meet those expectation, the division has concentrated on several cost saving measures, but with both the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
LAW ENFORCEMENT OPERATIONS				6502000

increase cost per gallon and the increased gallons used, our fuel costs from FY 2009-10 through FY 2013-14 have increased by \$1,900,000 (62% increase). As the prices continue to rise, this will cause the division to continue to reduce high visibility preventative patrols, offshore patrols, manatee patrols, and public hunting and wildlife viewing area patrols.

Explanation of Costs:

General Revenue	Amount
-----	-----
Expenses (fuel)	\$ 1,500,000
	=====

Benefits:

Approval of this issue will provide sufficient budget to pay for needed fuel to support our law enforcement officers to patrol the necessary areas of Florida.

Activity: Uniform Patrol and Investigations - ACT2010

Governor's Strategic Initiatives:

- #19 - Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.
- #25 - Improve the efficiency and effectiveness of government agencies at all levels.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #29 - Promote, develop, protect, and leverage Florida's natural and cultural assets in a sustainable manner.

CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FL BOATING IMPROVEMENT PRG				140270
MARINE RESOURCES CONSV TF -STATE	592,600	592,600		2467 1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000		2672 1
	-----	-----	-----	
TOTAL APPRO.....	1,842,600	1,842,600		
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77200000
						77200100
						12
						<u>1202.00.00.00</u>
						99000000
						990G000

FISH/WILDLIFE CONSERV COMM
 PGM: LAW ENFORCEMENT
FISH/WILDLIFE/BOAT ENFRMNT
 PUBLIC PROTECTION
LAW ENFORCEMENT
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request:

This issue requests \$592,600 in spending authority from the Marine Resources Conservation Trust Fund (MRCTF) and \$1,250,000 from the State Game Trust Fund (SGTF) to continue a long term program of providing grants to local governments for boating improvements.

Current Situation:

Pursuant to Section 328.72(15), Florida Statutes, an estimated \$592,600 will be deposited into the MRCTF from \$1 directed from the county portion of vessel registration fees to be used to fund a competitive grant program for local projects providing public launching facilities.

As directed by section 206.606(1)(b), Florida Statutes, \$1,250,000 is transferred annually from the Fuel Tax Collection Trust Fund to the SGTF to fund local projects through a competitive grant program for recreational channel marking, public launching facilities, derelict vessel removal, and other local boating related activities. These funds are used to provide grants to local governments.

Explanation of Costs:

	Amount	Non-Recurring
Marine Resources Conservation Trust Fund		
Vessel registration fees (\$1)	\$ 592,600	\$ 592,600
State Game Trust Fund		
Vessel fuel tax revenue	\$ 1,250,000	\$ 1,250,000
Total FCO Request	\$ 1,842,600	\$ 1,842,600

Benefits:

Approval of this issue will provide grant funding to counties, municipalities, and other governmental agencies from funds transferred from the Fuel Tax Collection Trust Fund and from county vessel registration fees. Projects that meet the criteria under the Florida Boating Improvement Program include recreational channel marking, public launching facilities, derelict vessel removal, and other boating related activities that enhance boating access for recreational boaters. Most projects take more than one year to complete due to permit requirements, environmental issues, and other delays, therefore fixed capital outlay funding will allow for these projects to be completed without a delay in appropriations.

Activity: Boating and Waterways - ACT2410

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Governor's Strategic Initiatives:

- #13 - Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #29 - Promote, develop, protect, and leverage Florida's natural and cultural assets in a sustainable manner.

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
BOATING INFRASTRUCTURE				082800
FEDERAL GRANTS TRUST FUND -FEDERL	3,800,000	3,800,000		2261 3

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request:

This issue requests \$3,800,000 in spending authority from the Federal Grants Trust Fund. Included in this request is \$1,700,000 from the U.S. Fish and Wildlife Service (USFWS) through the Sport Fish Restoration Act - Boat Access, which have been apportioned to Florida for boating infrastructure. If the apportioned funds are not spent, the unobligated funds will be reallocated to other states and future apportionments will be reduced to the State of Florida.

This request also includes funding for grants that will be submitted to USFWS, Boating Infrastructure Grant Program (BIGP) Tier II project for \$2,000,000 and Tier I projects for \$100,000. Most projects take more than one year to complete due to permit requirements, environmental issues, and other delays, therefore fixed capital outlay funding will allow for these projects to be completed without a delay in appropriations.

Current Situation:

The Commission receives federal funds from the U.S. Department of Interior, USFWS, Sport Fish Restoration Act. Funds are apportioned each year to the State of Florida pursuant to the Dingell-Johnson Sport Fish Restoration Act that provides funding for boating access facilities, both marine and freshwater.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

The Commission is Florida's State Administrative Agency (SAA) for BIGP, which is a federal flow-through grant program to provide boating infrastructure for transient vessels 26' or larger with transient defined as 10 days stay or less. BIGP provides that at least \$100,000 will be granted to each SAA for one project or a maximum of two projects that cost \$100,000. Projects that request more than \$100,000 are submitted to the USFWS and compete on a national level.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Sport Fish Restoration - Boat Access (apportioned funds)	\$ 1,700,000	\$ 1,700,000
Boating Infrastructure Grant Program	2,100,000	2,100,000
Total FCO Request	\$ 3,800,000	\$ 3,800,000

Benefits:

Approval of this issue will provide spending authority from the Federal Grants Trust Fund to utilize federal funding from the U.S. Fish and Wildlife Service through the Sport Fish Restoration Act for various boating access projects, and through the U.S. Boating Infrastructure Grant Program to provide boating infrastructure for transient vessels. The apportioned funds will be used for the extensive maintenance and repairs of 248 boat ramps operated and maintained by the Commission, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access partnerships on public lands, such as Department of Environmental Protection, Department of Agriculture and Consumer Services, Water Management Districts, and other governmental entities.

Activity: Boating and Waterways - ACT2410

Governor's Strategic Initiatives:

- #13 - Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #29 - Promote, develop, protect, and leverage Florida's natural and cultural assets in a sustainable manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	34,500,466			1000
TRUST FUNDS	90,564,503	5,642,600		2000
TOTAL POSITIONS.....	1,051.00			
TOTAL PROG COMP.....	125,064,969	5,642,600		
TOTAL SALARY RATE.....	51,796,402			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,986,273			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	656,911			2261 3
=====				
STATE GAME TRUST FUND -STATE	1,618,028			2672 1
-MATCH	16,416			2672 2

TOTAL STATE GAME TRUST FUND	1,634,444			2672
=====				
CONS/REC LANDS PROGRAM TF -STATE	491,094			2931 1
=====				
TOTAL POSITIONS.....	45.00			
TOTAL APPRO.....	2,782,449			
=====				
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	269,497			2672 1
=====				
EXPENSES				040000
STATE GAME TRUST FUND -STATE	534,633			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,852			2931 1

TOTAL APPRO.....	536,485			
=====				
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -STATE	4,538			2672 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ENHANCED WILDLIFE MGMT							100228
CONS/REC LANDS PROGRAM TF -STATE		48,015					2931 1
=====							
NON-CARL WILDLIFE MGMT							100340
STATE GAME TRUST FUND -STATE		115,595					2672 1
=====							
DEER MANAGEMENT PROGRAM							100470
STATE GAME TRUST FUND -STATE		400,000					2672 1
=====							
CONTRACTED SERVICES							100777
STATE GAME TRUST FUND -STATE		255,710					2672 1
=====							
TR/AGR/ALLIGATOR MARKETING							102600
STATE GAME TRUST FUND -STATE		150,000					2672 1
=====							
PUBLIC DOVE FIELD DEVELOP							102865
STATE GAME TRUST FUND -STATE		49,000					2672 1
=====							
RISK MANAGEMENT INSURANCE							103241
STATE GAME TRUST FUND -STATE		119,355					2672 1
CONS/REC LANDS PROGRAM TF -STATE		19,446					2931 1

TOTAL APPRO.....		138,801					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & GAME MANAGEMENT</u>							77300200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
WILDLIFE MGT AREA USER PAY							107010
STATE GAME TRUST FUND -STATE		638,266					2672 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE		13,674					2672 1
CONS/REC LANDS PROGRAM TF -STATE		2,945					2931 1
-----		-----					
TOTAL APPRO.....		16,619					
=====		=====					
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -STATE		120,000					2261 1
-FEDERL		1,131,129					2261 3
-----		-----					
TOTAL FEDERAL GRANTS TRUST FUND		1,251,129					2261
=====		=====					
GRANTS AND DONATIONS TF -STATE		129,450					2339 1
=====		=====					
STATE GAME TRUST FUND -STATE		30,000					2672 1
=====		=====					
TOTAL APPRO.....		1,410,579					
=====		=====					
WILD TURKEY PROJECTS							109960
STATE GAME TRUST FUND -STATE		500,000					2672 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	45.00						
TOTAL ISSUE.....	7,315,554						
TOTAL SALARY RATE.....	1,986,273						
=====	=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING & GAME MANAGEMENT</u>						77300200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Categories: Enhanced Wildlife Management (100228) and Non-CARL Wildlife Management (100340)

The funds in these special categories are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Deer Management Program (100470)

The funds in this special category are used to cover expenditures strictly for deer conservation, management, and research which may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Public Dove Field Development (102865)

The funds in this special category are used to cover expenditures strictly for public dove field development and management which may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), and utility and equipment trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Wild Turkey Projects (109960)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

The funds in this special category are used to cover expenditures strictly for wild turkey conservation, management, and research which may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Contracted Services. Purchases from these special categories may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), and utility and equipment trailers.

Pursuant to section 11.061, Florida Statutes, position #00201, Director of Hunting and Game Management is designated as being used during a portion of the fiscal year for lobbying.

CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE	49,625-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	11,670-			2931 1
TOTAL APPRO.....	61,295-			
	=====	=====	=====	

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,008			2261 3
STATE GAME TRUST FUND -STATE	4,945			2672 1
-MATCH	50			2672 2
TOTAL STATE GAME TRUST FUND	4,995			2672
CONS/REC LANDS PROGRAM TF -STATE	1,501			2931 1
TOTAL APPRO.....	8,504			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		281					2261 3
STATE GAME TRUST FUND -STATE		691					2672 1
-MATCH		7					2672 2
TOTAL STATE GAME TRUST FUND		698					2672
CONS/REC LANDS PROGRAM TF -STATE		210					2931 1
TOTAL APPRO.....		1,189					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE		318					2672 1
CONS/REC LANDS PROGRAM TF -STATE		68					2931 1
TOTAL APPRO.....		386					
OPERATIONAL REQUIREMENTS							4100000
OTHER PERSONAL SERVICES HEALTH							
INSURANCE							4103000
OTHER PERSONAL SERVICES							030000
STATE GAME TRUST FUND -STATE		14,082					2672 1
SPECIAL CATEGORIES							100000
CONTRACT & GRANT REIMB ACT							109940
GRANTS AND DONATIONS TF -STATE		28,447					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
OPERATIONAL REQUIREMENTS				4100000
OTHER PERSONAL SERVICES HEALTH				4103000
INSURANCE				4103000
TOTAL: OTHER PERSONAL SERVICES HEALTH				4103000
INSURANCE				
TOTAL ISSUE.....	42,529			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for trust fund spending authority to support the division's annualized needs for the state's share of Other Personal Services (OPS) health insurance.

Current Situation:

The division was provided an appropriation in the amount of \$47,194 from the State Game Trust Fund to cover OPS health insurance for staff at the Nuisance Alligator Call Center. However, an annual amount of \$61,276 is needed to cover these costs, therefore an increase in the amount of \$14,082 is being requested.

There is also OPS staff at the Tenoroc Shooting Range funded from the Grants & Donations Trust Fund and there was not an increase provided special category Contract and Grant Reimbursed Activities (109940). Therefore an appropriation in the amount of \$28,447 is requested to cover the OPS health insurance for these employees.

Explanation of Costs:

Category	Fund	Amount
-----	----	-----
Other Personal Services	SGTF	\$ 14,082
Contract & Grant Reimbursed Activities	GDTF	28,447

Total Request		\$ 42,529
		=====

Benefits:

Approval of this request will provide the necessary funding to cover the cost of health insurance for Other Personal Services employees.

Activities: Game Management-Hunting Opportunities - ACT3150
 Hunter Safety & Ranges - ACT1235

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
TENOROC SHOOTING RANGE FAC				080010
FEDERAL GRANTS TRUST FUND -FEDERL	950,000	950,000		2261 3

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: TENOROC SHOOTING RANGE FAC IT COMPONENT? NO

Request:

This request is for \$950,000 in spending authority from the Federal Grants Trust Fund for improvements to the Tenoroc Shooting Range Facility in Polk County. Improvements will include site work, a maintenance/storage building, public restrooms, a 5-stand sporting clays range, a trap-shooting field, and a pavilion. Revenues are anticipated from a dedicated Federal Aid in Wildlife Restoration grant for hunter safety education and public shooting ranges.

Current Situation:

The Tenoroc Shooting Range is the oldest of the Commission's staffed shooting ranges. This facility accommodates more than 21,000 individual shooters and approximately 20 charity fund-raising events every year. In addition to the benefits of providing the public a safe, fun place to shoot, this facility also serves as the most popular location in this region for youth to complete their hunter safety training. Because Tenoroc was built on a reclaimed mining site, proper drainage and maintenance of the gravel parking lot is a continuous problem. Before any additional improvements can be made to the shooting range, building codes require a drainage system and holding pond. In addition, the 5-stand sporting clays range, trap field, and pavilion are needed to accommodate an increasing number of youth and charity events in a safe, controlled shooting environment.

Currently, targets and maintenance equipment are stored in two shipping containers, and recurring theft of supplies and equipment from temporary storage containers has been a problem. Inadequate storage makes it difficult to properly secure the equipment needed to maintain the facility and to build and store targets. Currently the public restrooms are in two temporary-modular buildings, which are more than twenty years old and past their life expectancy. One restroom is inoperable due to decay of the structure and the ADA accessible ramp. It is cost-prohibitive to repair these two modular buildings. Permanent structures are needed for the public restrooms that would be added in two locations (near the shooting ranges and in the maintenance/storage building).

In recognition of the community benefit of the Tenoroc Shooting Range, the Polk County Sheriff's office has offered to provide free labor, valued at approximately \$100,000 to build a new 5-stand sporting clays course, and additional trap field and a pavilion. This contribution from Polk County Sheriff's Department, along with private contributions, will be used as the 25% required state matching funds. The Commission has construction plans for the proposed improvements and is allocating \$950,000 of federal aid funds towards the enhancements to this site.

Explanation of Costs:

1. Site work (drainage, holding ponds, and paving of parking lot). Site work must be completed before any additional

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

improvements are made to the facility - \$400,000.

2. 5-Stand Sporting Clays Range, Trap Field, and Pavilion. Additional shooting ranges needed to accommodate the large number of youth and charity events - \$300,000.

3. Maintenance/Storage Building, and Public Restrooms. Additional cost to replace the modular building/restrooms and provide a maintenance/storage building - \$250,000.

Benefits:

Approval of this issue will provide enhancements to make the Tenoroc Shooting Range Facility a destination for children and families in central Florida to experience nature and learn about conservation through fish and wildlife-related recreation. The site work will provide a properly drained, paved parking lot to accommodate the 21,000+ visitors annually. The new 5-stand, trap, pavilion and restrooms will accommodate additional youth taking the hunter safety course and individuals attending shooting events. The maintenance/storage building and restrooms will provide permanent structure to replace the deteriorated modular buildings. These improvements will greatly add to the value of the Tenoroc site as one of the Commission's Youth Conservation Centers.

Activity: Hunter Safety and Ranges - ACT1235

Governor's Strategic Initiatives:

#13 - Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

#24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

#27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	45.00			
TRUST FUNDS.....	8,256,867	950,000		2000
SALARY RATE.....	1,986,273			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,101,144			
=====				
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	2,271,692			2030 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	373,982			2261 1
-FEDERL	3,380,127			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	3,754,109			2261
=====				
FL.PANTHER RESCH & MAN TF -STATE	233,411			2299 1
=====				
LAND ACQUISITION TF -STATE	493,729			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	581,705			2467 1
=====				
NON-GAME WILDLIFE TF -STATE	1,514,264			2504 1
-MATCH	312,556			2504 2

TOTAL NON-GAME WILDLIFE TF	1,826,820			2504
=====				
SAVE THE MANATEE TF -STATE	868,284			2611 1
=====				
STATE GAME TRUST FUND -STATE	5,488,107			2672 1
-MATCH	376,045			2672 2

TOTAL STATE GAME TRUST FUND	5,864,152			2672
=====				
CONS/REC LANDS PROGRAM TF -STATE	4,610,684			2931 1
-MATCH	1,062,887			2931 2

TOTAL CONS/REC LANDS PROGRAM TF	5,673,571			2931
=====				
TOTAL POSITIONS.....	361.00			
TOTAL APPRO.....	21,567,473			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
INVASIVE PLANT CONTROL TF -STATE	554,116			2030 1
FL.PANTHER RESCH & MAN TF -STATE	215,903			2299 1
LAND ACQUISITION TF -STATE	147,111			2423 1
MARINE RESOURCES CONSV TF -STATE	182,764			2467 1
NON-GAME WILDLIFE TF -STATE	835,117			2504 1
SAVE THE MANATEE TF -STATE	213,421			2611 1
STATE GAME TRUST FUND -STATE	280,624			2672 1
CONS/REC LANDS PROGRAM TF -STATE	96,372			2931 1
TOTAL APPRO.....	2,525,428			
EXPENSES				040000
INVASIVE PLANT CONTROL TF -STATE	817,822			2030 1
FL.PANTHER RESCH & MAN TF -STATE	139,912			2299 1
LAND ACQUISITION TF -STATE	89,831			2423 1
MARINE RESOURCES CONSV TF -STATE	107,590			2467 1
NON-GAME WILDLIFE TF -STATE	570,916			2504 1
SAVE THE MANATEE TF -STATE	293,072			2611 1
STATE GAME TRUST FUND -STATE	397,252			2672 1
-MATCH	751,737			2672 2
TOTAL STATE GAME TRUST FUND	1,148,989			2672
CONS/REC LANDS PROGRAM TF -STATE	510,137			2931 1
-MATCH	687,500			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	1,197,637			2931
TOTAL APPRO.....	4,365,769			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
INVASIVE PLANT CONTROL TF -STATE	10,488			2030 1
FL.PANTHER RESCH & MAN TF -STATE	1,250			2299 1
MARINE RESOURCES CONSV TF -STATE	6,250			2467 1
NON-GAME WILDLIFE TF -STATE	18,278			2504 1
SAVE THE MANATEE TF -STATE	8,625			2611 1
STATE GAME TRUST FUND -STATE	59,422			2672 1
CONS/REC LANDS PROGRAM TF -STATE	10,625			2931 1
TOTAL APPRO.....	114,938			
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	18,650			2672 1
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	2,067,308			2931 1
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND -STATE	3,818,222			2672 1
-MATCH	70,000			2672 2
TOTAL STATE GAME TRUST FUND	3,888,222			2672
TOTAL APPRO.....	3,888,222			
NUISANCE WILDLIFE CONTROL				100406
NON-GAME WILDLIFE TF -STATE	518,900			2504 1
STATE GAME TRUST FUND -STATE	472,150			2672 1
TOTAL APPRO.....	991,050			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INVASIVE PLANT CONTROL TF -STATE		204,250					2030 1
FL.PANTHER RESCH & MAN TF -STATE		20,912					2299 1
LAND ACQUISITION TF -STATE		35,844					2423 1
NON-GAME WILDLIFE TF -STATE		38,325					2504 1
SAVE THE MANATEE TF -STATE		20,771					2611 1
STATE GAME TRUST FUND -STATE		45,367					2672 1
CONS/REC LANDS PROGRAM TF -STATE		65,196					2931 1
TOTAL APPRO.....		430,665					
LAKE RESTORATION							101012
STATE GAME TRUST FUND -STATE		7,334,291					2672 1
G/A-FED ENDGD SPECIES							101130
FEDERAL GRANTS TRUST FUND -FEDERL		1,430,819					2261 3
LAND MGMT/SAVE OUR RIVERS							101920
STATE GAME TRUST FUND -STATE		298,412					2672 1
DUCKS UNLIMITED MARSH PROJ							102229
STATE GAME TRUST FUND -STATE		106,792					2672 1
CONTRL OF INVASIVE EXOTICS							102334
INVASIVE PLANT CONTROL TF -STATE		34,823,647					2030 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INVASIVE PLANT CONTROL TF -STATE		27,075					2030 1
FL.PANTHER RESCH & MAN TF -STATE		3,098					2299 1
LAND ACQUISITION TF -STATE		11,154					2423 1
MARINE RESOURCES CONSV TF -STATE		8,542					2467 1
NON-GAME WILDLIFE TF -STATE		30,192					2504 1
SAVE THE MANATEE TF -STATE		10,450					2611 1
STATE GAME TRUST FUND -STATE		186,208					2672 1
CONS/REC LANDS PROGRAM TF -STATE		118,837					2931 1
TOTAL APPRO.....		395,556					
TR/U OF FL/AQUA PL EDU PRG							103915
INVASIVE PLANT CONTROL TF -STATE		25,000					2030 1
HABITAT RESTORATION							104070
LAND ACQUISITION TF -STATE		2,979,857					2423 1
MARINE RESOURCES CONSV TF -STATE		200,000					2467 1
-MATCH		100,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		300,000					2467
TOTAL APPRO.....		3,279,857					
TR/IFAS/INV EXOTIC PLANT R							105569
INVASIVE PLANT CONTROL TF -STATE		844,171					2030 1
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		267,104					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE	11,033			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,719			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,622			2299 1
LAND ACQUISITION TF -STATE	2,691			2423 1
MARINE RESOURCES CONSV TF -STATE	1,746			2467 1
NON-GAME WILDLIFE TF -STATE	16,119			2504 1
SAVE THE MANATEE TF -STATE	5,938			2611 1
STATE GAME TRUST FUND -STATE	59,274			2672 1
CONS/REC LANDS PROGRAM TF -STATE	38,949			2931 1
TOTAL APPRO.....	141,091			
HABITAT CONSERV/LAND ACQ				108010
FEDERAL GRANTS TRUST FUND -FEDERL	4,474,973			2261 3
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	235,000			2339 1
MARINE RESOURCES CONSV TF -STATE	60,000			2467 1
TOTAL APPRO.....	295,000			
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	14,488,315			2261 3
GRANTS AND DONATIONS TF -STATE	512,070			2339 1
NON-GAME WILDLIFE TF -STATE	91,652			2504 1
STATE GAME TRUST FUND -STATE	165,201			2672 1
TOTAL APPRO.....	15,257,238			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	361.00			
TOTAL ISSUE.....	104,943,454			
TOTAL SALARY RATE.....	15,101,144			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Categories: Enhanced Wildlife Management (100228) and Non-CARL Wildlife Management (100340)

The funds in these special categories are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Nuisance Wildlife Control (100406)

The funds in this special category are used to contract with animal control specialists, gather habitat data from academic institutions and other government agencies, and hire OPS staff to handle the increasing volume of calls regarding nuisance animals. Expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Lake Restoration Projects (101012)

The funds in this special category are used to cover expenditures for freshwater aquatic habitat enhancement/restoration activities which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: G/A-Fed Endangered Species (101130)

The funds in this special category are used to cover expenditures for threatened and endangered species management and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

conservation. The U.S. Fish and Wildlife Service provides endangered species grant-and-aid funds (Section 6) to the Fish and Wildlife Conservation Commission for endangered species recovery efforts. The expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers.

Special Category: Land Management/Save our Rivers (101920)

The funds in this special category are used to cover expenditures strictly for management of wildlife environmental areas (WEA) and wildlife management areas (WMA) which have been acquired through the Save Our Rivers (SOR) acquisition program. The Florida Water Management Districts provide funding to the Fish and Wildlife Conservation Commission for land management activities. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Ducks Unlimited Marsh Projects (102229)

The funds in this special category are used to cover expenditures strictly for development and management of Ducks Unlimited Marsh habitat enhancement projects which include OPS, Expense, and OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Control of Invasive Exotics (102334)

The funds in this special category are used to cover expenditures for the management of aquatic plants in public water bodies and the control of invasive exotic upland plants on public conservation lands which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers, and other equipment necessary to implement the related statutory responsibilities.

Special Category: Habitat Restoration (104070)

The funds in this special category are used to cover expenditures for marine and wildlife conservation (which may include gopher tortoise which are listed as species of special concern) in accordance with Chapter 379.212, Florida Statutes. Conservation measures may include activities associated with permitting of incidental take or relocation, population and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

habitat surveys, evaluation of habitats proposed for relocation, surveys of proposed areas for land use change and areas proposed as mitigation or recipient sites. Expenditures may include OPS, local government contracts, acquisition and replacement of motor vehicles, ATV's, boats, motors, and trailers, and Contracted Services, as well as other costs associated with the conservation plan.

Special Category: Gulf Coast Restoration (106020)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received from the National Fish and Wildlife Foundation/Deepwater Horizon oil spill settlement. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Habitat Conservation Plan Lands Acquisition Program (108010)

The funds in this special category are used to cover expenditures associated with endangered species grants provided to the Commission from the U.S. Fish and Wildlife Service for recovery efforts, including the development and implementation of Habitat Conservation Plans (HCPs) and land acquisitions to support HCPs or other recovery efforts. The expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors, and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers.

Special Category: Grants and Aids -Deepwater Horizon (108037)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received from the NOAA/Natural Resource Damage Assessment/Deepwater Horizon oil spill. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

trucks, etc.), boats, motors, and trailers.

Pursuant to section 11.061, Florida Statutes, position #00199, Director of Habitat and Species Conservation is designated as being used during a portion of the fiscal year for lobbying.

CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INVASIVE PLANT CONTROL TF -STATE	8,473			2030 1
FL.PANTHER RESCH & MAN TF -STATE	575			2299 1
LAND ACQUISITION TF -STATE	3,216			2423 1
MARINE RESOURCES CONSV TF -STATE	589			2467 1
NON-GAME WILDLIFE TF -STATE	16,376			2504 1
SAVE THE MANATEE TF -STATE	27			2611 1
STATE GAME TRUST FUND -STATE	1,940-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	2,043			2931 1
TOTAL APPRO.....	29,359			

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	4,624			2030 1
FEDERAL GRANTS TRUST FUND -STATE	762			2261 1
-FEDERL	6,891			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	7,653			2261
FL.PANTHER RESCH & MAN TF -STATE	475			2299 1
LAND ACQUISITION TF -STATE	1,007			2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	1,187			2467 1
=====				
NON-GAME WILDLIFE TF -STATE	3,086			2504 1
-MATCH	637			2504 2

TOTAL NON-GAME WILDLIFE TF	3,723			2504
=====				
SAVE THE MANATEE TF -STATE	1,771			2611 1
=====				
STATE GAME TRUST FUND -STATE	11,186			2672 1
-MATCH	766			2672 2

TOTAL STATE GAME TRUST FUND	11,952			2672
=====				
CONS/REC LANDS PROGRAM TF -STATE	9,399			2931 1
-MATCH	2,166			2931 2

TOTAL CONS/REC LANDS PROGRAM TF	11,565			2931
=====				
TOTAL APPRO.....	43,957			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	945			2030 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	156			2261 1
-FEDERL	1,409			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	1,565			2261
=====				
FL.PANTHER RESCH & MAN TF -STATE	97			2299 1
=====				
LAND ACQUISITION TF -STATE	206			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	243			2467 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
NON-GAME WILDLIFE TF -STATE	631			2504 1
-MATCH	130			2504 2
TOTAL NON-GAME WILDLIFE TF	761			2504
=====	=====	=====	=====	
SAVE THE MANATEE TF -STATE	362			2611 1
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	2,287			2672 1
-MATCH	157			2672 2
TOTAL STATE GAME TRUST FUND	2,444			2672
=====	=====	=====	=====	
CONS/REC LANDS PROGRAM TF -STATE	1,922			2931 1
-MATCH	443			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	2,365			2931
=====	=====	=====	=====	
TOTAL APPRO.....	8,988			
=====	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE	256			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	86			2261 3
FL.PANTHER RESCH & MAN TF -STATE	38			2299 1
LAND ACQUISITION TF -STATE	63			2423 1
MARINE RESOURCES CONSV TF -STATE	41			2467 1
NON-GAME WILDLIFE TF -STATE	375			2504 1
SAVE THE MANATEE TF -STATE	138			2611 1
STATE GAME TRUST FUND -STATE	1,377			2672 1
CONS/REC LANDS PROGRAM TF -STATE	905			2931 1
TOTAL APPRO.....	3,279			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
NATURAL RESOURCE DAMAGE ASSESSMENT							
- DEEPWATER HORIZON OIL SPILL							2103044
SPECIAL CATEGORIES							100000
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE		100,000-					2339 1
=====							
FLORIDA BLACK BEAR CONFLICT ASSISTANCE							2103045
SPECIAL CATEGORIES							100000
NUISANCE WILDLIFE CONTROL							100406
NON-GAME WILDLIFE TF -STATE		118,900-					2504 1
STATE GAME TRUST FUND -STATE		100,000-					2672 1
TOTAL APPRO.....		218,900-					
=====							
NATIONAL FISH AND WILDLIFE FOUNDATION PROJECTS - DEEPWATER HORIZON OIL SPILL							2103046
SPECIAL CATEGORIES							100000
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		160,000-					2339 1
=====							
WORKLOAD							3000000
CONVERSION OF OTHER PERSONAL SERVICES POSITIONS TO FULL-TIME EQUIVALENT POSITIONS - BACK OUT							3006500
SPECIAL CATEGORIES							100000
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL		53,520-					2261 3
=====							

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 Request:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - BACK OUT				3006500

This request is to convert 19 grant funded Other Personal Services (OPS) positions to grant funded Full-Time Equivalent (FTE) positions. These positions are requested as time-limited FTE, meaning they will only be continued for as long as there is grant funding available to support them. One of these positions is in the Division of Habitat and Species Conservation (HSC) and 18 are in the Fish and Wildlife Research Institute (FWRI). This conversion will stabilize grant funded segments of our workforce which perform significant mission critical duties. All of the positions in the FGTF and the MRCTF are associated with grants and/or revenue contracts that are at least three years in duration. All of them are paid from grant sources which have been stable and recurring for the past 3-5 years. The positions associated with the GDTF are out of the Deepwater Horizon oil spill grants from the National Fish and Wildlife Foundation that started January 1, 2014 and are expected to last 5-10 years (or more, depending on lawsuits, settlements, etc.).

Current Situation:

Both divisions are very successful at securing external grant funding for fish and wildlife research and conservation. Existing salaried professional scientists (FTE) are now managing grant projects and OPS employees are hired to do the actual grant work. Using hourly-wage OPS employees to perform scientific tasks associated with long-term responsibilities, programs, and goals affects efficiency because of the difficulty in recruiting and retaining qualified employees.

Explanation of Costs:

Division	Issue Code	106020	108037	109940	FTE	Rate	Sal & Ben	HR Fee
Habitat & Species	3006500			\$ (53,520)				
Habitat & Species	3006600				1.0	36,609	\$ 53,296	\$ 224
FWRI	3006500	\$(569,863)	\$(187,078)	\$(307,139)				
FWRI (see Note)	3006600				18.0	746,531	1,060,048	4,032
Total Fiscal Impact-Agency		\$(569,863)	\$(187,078)	\$(360,659)	19.0	783,140	\$1,113,344	\$4,256

Note: In FY 2005-06 the Legislature approved a pay equity issue for biologist and natural science managers in the Commission which remedied significant salary inequities. This issue includes salary increases for a number of scientific staff to address inequities between Commission biologists and comparable positions working in other state agencies, such as Department of Environmental Protection, Department of Agriculture and Consumer Services, and Department of Transportation. The salary increases, which were effected without any additional appropriations, were based on critical evaluation of the Commissions payroll and salary structure in comparison to that of other state agencies which employ comparable positions. The mean salary differences between employees of the Commission vs. comparable agencies were used as additives to Commission positions to create equity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - BACK OUT				3006500

Benefits:

Approval of these two issues will permit HSC and FWRI to offer more competitive employment opportunities, assist recruitment and retention, and provide stability for employees in scientific grant funded positions. This request is a cost neutral transfer of special category spending authority to Salaries and Benefits spending authority within the Federal Grants Trust Fund, Grants and Donations Trust Fund, and the Marine Resources Conservation Trust Fund. There is no increase in spending authority.

- Activities: (HSC) Habitat & Species Conservation Administration - ACT3550
 (FWRI) Fisheries Assessment - ACT0500
 (FWRI) Habitat Monitoring and Assessment - ACT0545
 (FWRI) GIS Technical Support and Services - ACT0565
 (FWRI) FWRI Administration Services & Facilities management - ACT0650

Governor's Initiatives:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

CONVERSION OF OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - ADD BACK				3006600
SALARY RATE				000000
SALARY RATE.....	36,609			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00			
FEDERAL GRANTS TRUST FUND -FEDERL	53,296			2261 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	224			2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - ADD BACK				3006600
TOTAL: CONVERSION OF OTHER PERSONAL				3006600
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - ADD BACK				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		53,520		
TOTAL SALARY RATE.....	36,609			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to convert 19 grant funded Other Personal Services (OPS) positions to grant funded Full-Time Equivalent (FTE) positions. These positions are requested as time-limited FTE, meaning they will only be continued for as long as there is grant funding available to support them. One of these positions is in the Division of Habitat and Species Conservation (HSC) and 18 are in the Fish and Wildlife Research Institute (FWRI). This conversion will stabilize grant funded segments of our workforce which perform significant mission critical duties. All of the positions in the FGTF and the MRCTF are associated with grants and/or revenue contracts that are at least three years in duration. All of them are paid from grant sources which have been stable and recurring for the past 3-5 years. The positions associated with the GDTF are out of the Deepwater Horizon oil spill grants from the National Fish and Wildlife Foundation that started January 1, 2014 and are expected to last 5-10 years (or more, depending on lawsuits, settlements, etc.).

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Both divisions are very successful at securing external grant funding for fish and wildlife research and conservation. Existing salaried professional scientists (FTE) are now managing grant projects and OPS employees are hired to do the actual grant work. Using hourly-wage OPS employees to perform scientific tasks associated with long-term responsibilities, programs, and goals affects efficiency because of the difficulty in recruiting and retaining qualified employees.

Explanation of Costs:

Division	Issue Code	106020	108037	109940	FTE	Rate	Sal & Ben	HR Fee
Habitat & Species	3006500			\$ (53,520)				
Habitat & Species	3006600				1.0	36,609	\$ 53,296	\$ 224
FWRI	3006500	\$(569,863)	\$(187,078)	\$(307,139)				
FWRI (see Note)	3006600				18.0	746,531	1,060,048	4,032

	COL A03	COL A04	COL A05					
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ					
	FY 2015-16	FY 2015-16	FY 2015-16					
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		CODES
FISH/WILDLIFE CONSERV COMM								77000000
PGM: HABITAT/SPECIES CONSR								77350000
<u>HABITAT/SPECIES CONSERVATN</u>								77350200
NATURAL RESOURCES/ENVIRON								14
<u>BIOLOGICAL RESOURCES</u>								<u>1406.00.00.00</u>
WORKLOAD								3000000
CONVERSION OF OTHER PERSONAL								
SERVICES POSITIONS TO FULL-TIME								
EQUIVALENT POSITIONS - ADD BACK								3006600
Total Fiscal Impact-Agency	\$(569,863)	\$(187,078)	\$(360,659)	19.0	783,140	\$1,113,344	\$4,256	

Note: In FY 2005-06 the Legislature approved a pay equity issue for biologist and natural science managers in the Commission which remedied significant salary inequities. This issue includes salary increases for a number of scientific staff to address inequities between Commission biologists and comparable positions working in other state agencies, such as Department of Environmental Protection, Department of Agriculture and Consumer Services, and Department of Transportation. The salary increases, which were effected without any additional appropriations, were based on critical evaluation of the Commissions payroll and salary structure in comparison to that of other state agencies which employ comparable positions. The mean salary differences between employees of the Commission vs. comparable agencies were used as additives to Commission positions to create equity.

Benefits:

Approval of these two issues will permit HSC and FWRI to offer more competitive employment opportunities, assist recruitment and retention, and provide stability for employees in scientific grant funded positions. This request is a cost neutral transfer of special category spending authority to Salaries and Benefits spending authority within the Federal Grants Trust Fund, Grants and Donations Trust Fund, and the Marine Resources Conservation Trust Fund. There is no increase in spending authority.

Activities:

- (HSC) Habitat & Species Conservation Administration - ACT3550
- (FWRI) Fisheries Assessment - ACT0500
- (FWRI) Habitat Monitoring and Assessment - ACT0545
- (FWRI) GIS Technical Support and Services - ACT0565
- (FWRI) FWRI Administration Services & Facilities management - ACT0650

Governor's Initiatives:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: HABITAT/SPECIES CONSR 77350000
HABITAT/SPECIES CONSERVATN 77350200
 NATURAL RESOURCES/ENVIRON 14
BIOLOGICAL RESOURCES 1406.00.00.00
 WORKLOAD 3000000
 CONVERSION OF OTHER PERSONAL
 SERVICES POSITIONS TO FULL-TIME
 EQUIVALENT POSITIONS - ADD BACK 3006600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
	5074	FISHERIES & WILDLIFE BIO SCIENTIST III				
	N1000 001	1.00	36,609	16,687	53,296	0.00 53,296
TOTALS FOR ISSUE BY FUND						
	2261	FEDERAL GRANTS TRUST FUND				53,296
		1.00	36,609	16,687	53,296	53,296

PROTECTION OF NATURAL SYSTEMS 4400000
 TRANSFER 3.5 POSITIONS FROM
 FRESHWATER FISHERIES MANAGEMENT TO
 HABITAT & SPECIES CONSERVATION -
 ADD BACK 4401100
 SALARY RATE 000000
 SALARY RATE..... 135,373
 =====
 SALARIES AND BENEFITS 010000
 3.50
 FEDERAL GRANTS TRUST FUND -FEDERL 201,406 2261 3
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
TRANSFER 3.5 POSITIONS FROM				
FRESHWATER FISHERIES MANAGEMENT TO				
HABITAT & SPECIES CONSERVATION -				
ADD BACK				4401100
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,204			2261 3
TOTAL: TRANSFER 3.5 POSITIONS FROM				4401100
FRESHWATER FISHERIES MANAGEMENT TO				
HABITAT & SPECIES CONSERVATION -				
ADD BACK				
TOTAL POSITIONS.....	3.50			
TOTAL ISSUE.....		202,610		
TOTAL SALARY RATE.....	135,373			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to transfer three and a half full-time equivalent positions from the Division of Freshwater Fisheries Management to the Division of Habitat and Species Conservation due to decreases in federal grant funding.

Current Situation:

Positions #00083 (Fish/Wildlife Technician), #00134 (Maintenance Mechanic), #00933 (Fisheries & Wildlife Biological Scientist IV, and #01103 (Administrative Secretary - .50 FTE) are all funded by the federal Dingell-Johnson Sport Fish Restoration Program, which is projected to have a significant shortfall in federal funding beginning in FY 2015-16. In order to reduce the amount of federal funding needed in Freshwater Fisheries Management, we are requesting to transfer these 3.5 FTE to Habitat and Species Conservation. These positions will be funded by federal funding from the Pittman-Robertson Wildlife Restoration Act, which has been increasing and is expected to remain stable.

These positions currently are tasked with the operation of the Tenoroc Fish Management Area and by transferring them they will continue management of Tenoroc, a popular recreational area located near Lakeland. Habitat & Species Conservation has the support system including Pittman-Robertson federal grant funds to provide the existing public access and recreation along with enhancing the management of the important natural resources at Tenoroc.

Explanation of Costs:

Division	FTE	Amount	Issue
Freshwater Fisheries Management			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
TRANSFER 3.5 POSITIONS FROM				
FRESHWATER FISHERIES MANAGEMENT TO				
HABITAT & SPECIES CONSERVATION -				
ADD BACK				4401100
Salaries & Benefits	(3.5)		\$ (201,406)	4401000
HR Services			(1,204)	4401000
	---		-----	
Total FFM	(3.5)		(202,610)	
Habitat & Species Management				
Salaries & Benefits	3.5		201,406	4401100
HR Services			1,204	4401100
	---		-----	
Total HSC	3.5		202,610	
	---		-----	
Net Fiscal Impact	0.0		\$ -0-	
	===		=====	

Benefits:

Approval of this issue will provide continuity in funding for 3.5 FTE positions. Shifting fund sources for these positions will allow continued management of the Tenoroc Fish Management Area, a popular recreational area located near Lakeland. Thousands of Floridians and visitors come to Tenoroc each year for fishing, boating, hiking, horseback riding, wildlife appreciation, and picnicking. This 8,000 acre area is also managed for a variety of wildlife species and terrestrial and aquatic habitats. Tenoroc is a former phosphate mine that has undergone extensive reclamation and habitat restoration, and an important component of the Upper Peace River Restoration Project.

Activities: (FFM) Lakes and River Freshwater Fisheries Management - ACT4000
 (HSC) Manage and Restore Public Lands - ACT3050

Governor's Strategic Initiatives:

- #25 - Improve the efficiency and effectiveness of government agencies at all levels.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #29 - Promote, develop, protect, and leverage Florida's natural and cultural assets in a sustainable manner.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2015-16	FY 2015-16	FY 2015-16				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: HABITAT/SPECIES CONSR 77350000
HABITAT/SPECIES CONSERVATN 77350200
 NATURAL RESOURCES/ENVIRON 14
BIOLOGICAL RESOURCES 1406.00.00.00
 PROTECTION OF NATURAL SYSTEMS 44000000
 TRANSFER 3.5 POSITIONS FROM
 FRESHWATER FISHERIES MANAGEMENT TO
 HABITAT & SPECIES CONSERVATION -
 ADD BACK 4401100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C1103 001	0.50	14,370		2,186	16,556	0.00	16,556
5031 FISH/WILDLIFE TECHNICIAN							
C0083 001	1.00	30,755		19,844	50,599	0.00	50,599
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV							
C0933 001	1.00	62,427		24,601	87,028	0.00	87,028
6466 MAINTENANCE MECHANIC							
C0134 001	1.00	27,821		19,402	47,223	0.00	47,223
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							201,406
	3.50	135,373		66,033	201,406		201,406

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NON-CONSERVATION AND RECREATIONAL				
LANDS (CARL) WILDLIFE MANAGEMENT				
AREAS				6300000
NATURAL RESOURCE MANAGEMENT AND				
PUBLIC RECREATION PROGRAMS				6303000
SPECIAL CATEGORIES				100000
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND -STATE	700,000			2672 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is for increased recurring spending authority from available management funds pursuant to s. 201.15(5), Florida Statutes. Funding would be used to improve public hunting programs and conduct natural resource management on wildlife management areas including activities such as prescribed burning, exotic vegetation control, wildlife food plots, plant and wildlife surveys, public access, public use management, site security and signage, and facilities maintenance, as well as, fund necessary supplies, equipment, and vehicles to accomplish these activities.

Current Situation:

There is approximately 5.9 million acres within the Commission's Wildlife Management Area (WMA) system. The Commission is lead on 1.4 million acres and cooperates with other agencies and private landowners on an additional 4.5 million acres. The Commission relies on funding derived from Section 201.15(5), Florida Statutes, which provides a funding mechanism for the management of these lands based on revenues derived from the sale of documentary stamps along with Conservation and Recreation Lands funding. This issue would help recover some of the natural resource management and public access lost as a result of the documentary stamp funding reduction in prior years.

Recent projections indicate the documentary stamp tax revenue source has increased sufficiently to support this request, which will fund land management and facility operations at 160 sites within the WMA system. Rapidly expanding population levels and increasing popularity of hunting, fishing, and wildlife viewing have resulted in high demand for quality outdoor recreational experiences on Florida's public land. Funding for this issue will allow the Commission to develop and expand conservation planning and land management programs that are important elements for safeguarding the public's investment on public lands. It would provide the required funding necessary to deliver resource management and recreational services, and provide the necessary oversight to monitor management needs, develop contracts, and supervise contractors to ensure satisfaction of contractual obligations.

Specific uses for these funds include long term projects devoted to enhanced management for game and non-game wildlife, development and implementation of imperiled species conservation strategies, implementation of the Commission's Wildlife Legacy Initiative on public lands, public use and amenity development, and critical land management activities such as mechanical vegetation treatment and prescribed burning. This request will also fund the necessary supplies, expenses, equipment, and vehicles necessary to accomplish these activities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NON-CONSERVATION AND RECREATIONAL LANDS (CARL) WILDLIFE MANAGEMENT AREAS							6300000
NATURAL RESOURCE MANAGEMENT AND PUBLIC RECREATION PROGRAMS							6303000

Explanation of Costs:

State Game Trust Fund	Category	Amount
----- Non-CARL Wildlife Management	100340	\$ 700,000 =====

Benefits:

Approval of this issue will provide the necessary spending authority to deliver resource management and recreational services, and provide the necessary oversight to monitor management needs, develop contracts, and supervise contractors to ensure satisfaction of contractual obligations. Good land management is a major factor in providing quality outdoor recreational opportunities on public lands.

Activity: Manage and Restore Public Lands - ACT3050

Governor's Initiatives:

This request supports all of the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

(28) Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

(29) Promote, develop, protect and leverage Florida's natural and cultural assets in a sustainable manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
WMA LAND IMPROVEMENTS				085020
STATE GAME TRUST FUND	-STATE	1,500,000	1,500,000	2672 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: WMA LAND IMPROVEMENTS IT COMPONENT? NO

Request:

This request is for \$1,500,000 from the State Game Trust Fund to enhance land management operations within the Wildlife Management Area (WMA) system. The funding is received pursuant to section 201.15(5), Florida Statutes, which provides a portion of documentary stamp tax funds specifically for the purposes identified in this request. This funding will be used for multi-year and multi-party improvements to lands within the WMA system and will include land restoration and enhancement activities and repair of infrastructure to provide for improved public access, use and recreation.

Current Situation:

Spending authority for documentary stamp tax revenues deposited into the State Game Trust Fund for land management activities have been reduced in recent years because revenues could not support the expenditures. Recent projections indicate the documentary stamp tax revenues have increased sufficiently to support this request. Currently the balance of funds received and deposited into the State Game Trust Fund exceeds \$7.3 million. These funds are needed to redress a backlog of land management needs, improve habitat for fish and wildlife populations on public lands, and develop infrastructure to support enhanced recreational access and opportunity. Major needs to be funded include restoration of rare plant communities, mechanical and chemical treatments of noxious vegetation, restoration of natural hydrologic flows, and reforestation.

Land management activities will include, but not limited to, prescribed burning, road maintenance, exotic vegetation control, habitat restoration, wildlife food plots, and plant and wildlife surveys. Public recreation management activities will include, but not be limited to, public access and maintenance, trail development, wildlife viewing facilities (boardwalks, viewing blinds, and observation towers), hunt headquarters improvements, interpretive signage/information, and site security. However, it should be noted that actual staffing and funding assignments might be subject to change due to unforeseen changes in management priorities or land acquisition patterns.

Explanation of Costs:

Category	Fund	Amount	Non-Recurring
Wildlife Management Area	SGTF	\$ 1,500,000	\$ 1,500,000
Land Improvements		=====	=====

Benefits:

Approval of this issue will provide trust fund spending authority necessary for important land improvement projects

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

within the Wildlife Management Area system. Funding will improve fish and wildlife habitat, reduce the spread of exotic and noxious vegetation, restore degraded habitats, and improve public access and use.

Activity: Manage and Restore Public Lands - ACT3050

Governor's Initiatives:

This request supports all of the Quality of Life and Quality Places strategies in the Governor's Strategic Plan for Economic Development.

(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

(29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	365.50			
TRUST FUNDS.....	106,952,747	1,500,000		2000
SALARY RATE.....	15,273,126			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,897,338						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,813,317						2261 3
=====							
NON-GAME WILDLIFE TF -STATE	74,271						2504 1
=====							
STATE GAME TRUST FUND -STATE	827,943						2672 1
-MATCH	568,880						2672 2

TOTAL STATE GAME TRUST FUND	1,396,823						2672
=====							
CONS/REC LANDS PROGRAM TF -MATCH	47,768						2931 2
=====							
TOTAL POSITIONS.....	71.00						
TOTAL APPRO.....	4,332,179						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -STATE	8,521						2261 1
-FEDERL	40,134						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	48,655						2261
=====							
STATE GAME TRUST FUND -STATE	28,685						2672 1
-MATCH	13,378						2672 2

TOTAL STATE GAME TRUST FUND	42,063						2672
=====							
TOTAL APPRO.....	90,718						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -STATE	45,478			2261 1
-FEDERL	373,032			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	418,510			2261
NON-GAME WILDLIFE TF -STATE	43,338			2504 1
STATE GAME TRUST FUND -STATE	127,327			2672 1
-MATCH	170,577			2672 2
TOTAL STATE GAME TRUST FUND	297,904			2672
CONS/REC LANDS PROGRAM TF -MATCH	20,000			2931 2
TOTAL APPRO.....	779,752			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	15,625			2261 3
STATE GAME TRUST FUND -MATCH	15,914			2672 2
TOTAL APPRO.....	31,539			
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
FEDERAL GRANTS TRUST FUND -FEDERL	5,571			2261 3
YOUTH HUNTING/FISHING PROG				100105
MARINE RESOURCES CONSV TF -STATE	134,000			2467 1
STATE GAME TRUST FUND -STATE	937,811			2672 1
TOTAL APPRO.....	1,071,811			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ENHANCED WILDLIFE MGMT							100228
CONS/REC LANDS PROGRAM TF -MATCH		40,800					2931 2
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		37,553					2261 3
NON-GAME WILDLIFE TF -STATE		1,685					2504 1
STATE GAME TRUST FUND -STATE		21,644					2672 1
-MATCH		10,352					2672 2
TOTAL STATE GAME TRUST FUND		31,996					2672
TOTAL APPRO.....		71,234					
LAKE RESTORATION							101012
STATE GAME TRUST FUND -STATE		695,000					2672 1
RISK MANAGEMENT INSURANCE							103241
STATE GAME TRUST FUND -STATE		231,159					2672 1
CONS/REC LANDS PROGRAM TF -STATE		12,579					2931 1
TOTAL APPRO.....		243,738					
LAND USE PROCEEDS DISBURSE							105006
STATE GAME TRUST FUND -STATE		350,000					2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE	28,659			2672 1
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	2,073,856			2261 3
GRANTS AND DONATIONS TF -STATE	200,000			2339 1
TOTAL APPRO.....	2,273,856			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	71.00			
TOTAL ISSUE.....	10,014,857			
TOTAL SALARY RATE.....	2,897,338			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: FWCC Youth Hunting and Fishing Programs (100105)

The funds in this special category are used to cover expenditures associated with youth hunting and fishing programs in coordination with other government, non-government, university, private and commercial groups that have similar interests in achieving these public benefits which include OPS, Expense, OCO, Contracted Services, Acquisition of Motor Vehicles, and Acquisition of Boats, Motors, and Trailers.

Special Category: Enhanced Wildlife Management (100228)

The funds in this special category are used to cover expenditures strictly for enhanced wildlife management or freshwater fisheries management activities (CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, trail development, and freshwater fish production.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: Lake Restoration Projects (101012)

The funds in this special category are used to cover expenditures for freshwater aquatic habitat enhancement/restoration activities which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Land Use Proceeds Disbursements (105006)

Pursuant to s.259.032(11)(d), Florida Statutes, the funds in this special category are used to expend revenues received from land management activities and shall be used to pay for management activities on conservation, preservation, and recreation lands under the agency's jurisdiction. Expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Pursuant to section 11.061, Florida Statutes, position #00082, Director of Freshwater Fisheries Management is designated as being used during a portion of the fiscal year for lobbying.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE	2,746-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	6,630			2931 1
TOTAL APPRO.....	3,884			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,889			2261 3
NON-GAME WILDLIFE TF -STATE	129			2504 1
STATE GAME TRUST FUND -STATE	1,438			2672 1
-MATCH	989			2672 2
TOTAL STATE GAME TRUST FUND	2,427			2672
CONS/REC LANDS PROGRAM TF -MATCH	83			2931 2
TOTAL APPRO.....	7,528			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				
SALARIES AND BENEFITS				1001410
FEDERAL GRANTS TRUST FUND -FEDERL	1,123			2261 3
NON-GAME WILDLIFE TF -STATE	30			2504 1
STATE GAME TRUST FUND -STATE	330			2672 1
-MATCH	227			2672 2
TOTAL STATE GAME TRUST FUND	557			2672

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
CONS/REC LANDS PROGRAM TF -MATCH	19			2931 2
	=====	=====	=====	
TOTAL APPRO.....	1,729			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE	666			2672 1
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
EVERGLADES YOUTH CONSERVATION CAMP				2103038
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND -STATE	20,000-			2672 1
	=====	=====	=====	
YOUTH HUNTING AND FISHING PROGRAMS				2103047
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND -STATE	193,000-			2672 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT							4000000
FLORIDA YOUTH CONSERVATION CENTERS NETWORK							4004000
SALARY RATE							000000
SALARY RATE.....	234,768						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	116,963						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	245,850-						2261 3
STATE GAME TRUST FUND -STATE	456,955						2672 1

TOTAL POSITIONS.....	4.50						
TOTAL APPRO.....	328,068						
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -STATE	30,830-						2261 1
STATE GAME TRUST FUND -STATE	30,830						2672 1

TOTAL APPRO.....							
=====							
SPECIAL CATEGORIES							100000
YOUTH HUNTING/FISHING PROG							100105
GENERAL REVENUE FUND -STATE	20,096	7,764					1000 1
STATE GAME TRUST FUND -STATE	192,898	129,870					2672 1

TOTAL APPRO.....	212,994	137,634					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	688						1000 1
STATE GAME TRUST FUND -STATE	396						2672 1

TOTAL APPRO.....	1,084						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT				4000000
FLORIDA YOUTH CONSERVATION CENTERS				
NETWORK				4004000
TOTAL: FLORIDA YOUTH CONSERVATION CENTERS				4004000
NETWORK				
TOTAL POSITIONS.....	4.50			
TOTAL ISSUE.....		542,146	137,634	
TOTAL SALARY RATE.....	234,768			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This budget request reflects a suite of funding shifts and staffing changes essential for maintaining the current Florida Youth Conservation Centers Network program and supporting continued growth and success with expanding partnerships. Request includes budget-neutral conversion of two existing Other Personal Services to full-time equivalent (FTE) positions (State Game Trust Fund), shift five existing FTE positions from Federal Grants Trust Fund (FGTF) to State Game Trust Fund (SGTF), which includes reclassifying two of the existing FTE positions (\$52,029 SGTF). Request also includes two new FTE positions funded from General Revenue (\$137,747 GR) and to combine two 0.5 FTE to create 1.0 FTE (\$17,848 SGTF). Finally, this request provides for operational funding for three Florida Youth Conservation Centers Network (FYCCN) facilities (Other Personal Services, Expense, and Acquisition of Motor Vehicles for \$317,533 SGTF; \$129,870 is non-recurring).

Current Situation:

Successful conservation of Florida's diverse fish and wildlife resources is widely recognized as essential for Florida's tourism industry and outdoor-activity-based "sunshine" economy and quality of life for Florida residents. Successful conservation efforts cannot be sustained into the future without informed and involved citizens who support, appreciate and enjoy Florida's fish and wildlife resources. Sustaining and nurturing this citizen support must begin with the youngest generation of Floridians, but studies suggest our young people are increasingly disconnected from outdoor activities, particularly those that will foster fish and wildlife conservation awareness and appreciation. The Fish and Wildlife Conservation Commission (FWC) is acutely aware of this concern and in response has implemented the Florida Youth Conservation Centers Network (FYCCN) as a means to develop public and private sector partnerships that deliver youth conservation programs and activities statewide. In the few years since its inception, FYCCN has experienced high levels of popularity and growth accompanied by a rapidly growing demand for expanding partnerships and programs. While maintaining a philosophy of leveraging partnerships to minimize dedicated agency staffing, a core team of dedicated staff positions are needed to handle coordination of partnerships and participants, program development, and operation of agency based sites and facilities. These sites and facilities serve as activity hubs for youth conservation related opportunities such as fishing, hunting, boating, archery, shooting sports, hunter safety, and hands-on learning about fish and wildlife conservation. While considering the need for core staffing to meet the growing demand for FYCCN, FWC continues to seek creative ways to shift, realign, and repurpose existing agency staff positions and resources before requesting new or additional staffing or resources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT				4000000
FLORIDA YOUTH CONSERVATION CENTERS				
NETWORK				4004000

Explanation of Costs:

CONVERSION OF OPS TO FTE

Other Personal Services	FTE	Amount
Facilities Mgmt Administrator		\$ (65,381)
Education Specialist		(59,030)
State Game TF (100105)		\$(124,411)

Salaries & Benefits

Residential Park Mgr I-SES	1.0	\$ 65,381
Education and Training Spec-SES	1.0	59,030
State Game TF (010000)	2.0	\$ 124,411

Transfer/DMS/HR Services

2 FTE x (\$344-\$120) - 100105		\$ (224)
2 FTE x (\$344-\$120) - 107040		224
NET FISCAL IMPACT - SGTF	2.0	\$ -0-
	===	=====

FUND SHIFT FTE's FROM FGTF TO SGTF

Salaries & Benefits	FTE	Amount
Biological Administrator I-SES	(1.0)	\$ (77,215)
Staff Assistant	(1.0)	(38,301)
Staff Assistant	(1.0)	(38,301)
Biological Scientist II	(1.0)	(48,584)
Fish and Wildlife Technician	(1.0)	(43,449)
Sub-Total - Federal Grants TF	(5.0)	\$(245,850)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
<u>FRESHWATER FISHERIES MGT</u>						77400200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT						4000000
FLORIDA YOUTH CONSERVATION CENTERS						
NETWORK						4004000

Expenses

Standard Pkg (\$6,166 x 5)			\$ (30,830)
Total Back Out - FGTF	(5.0)		\$(276,680)
	===		=====

Salaries & Benefits

Operations & Mgmt I-SES	1.0	\$	77,215
Operations & Mgmt I-SES	1.0		58,339
Operations & Mgmt I-SES	1.0		58,339
Education & Training Spec-SES	1.0		55,531
Education Specialist-FWC	1.0		48,455
Sub-Total State Game TF	5.0	\$	297,879

Expenses

Standard Pkg (\$6,166 x 5)		\$	30,830
Total Add Back - SGTF	5.0	\$	328,709
NET FISCAL IMPACT - SGTF	0.0	\$	52,029
	===		=====

TWO NEW GR FUNDED FTE

Salaries & Benefits	FTE	Amount	Non-Recurring
Operations & Mgmt I-SES	1.0	\$ 62,712	
Education Specialist	1.0	54,251	
Total - 010000	2.0	\$ 116,963	

FWC Youth Hunting & Fishing Programs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT				4000000
FLORIDA YOUTH CONSERVATION CENTERS				
NETWORK				4004000

Standard Expense Pkg (\$10,048 x 2) \$ 20,096 \$ 7,764

Transfer/DMS/HR Services

2 FTE x \$344 \$ 688

NET FISCAL IMPACT - GR 2.0 \$ 137,747 \$ 7,764

COMBINING TWO EXISTING
 .5 FTE TO CREATE 1.0 FTE

Salaries & Benefits	FTE	Amount
Senior Clerk (OED/Admin)	(0.5)	\$ (16,989)
Staff Assistant (FFM)	(0.5)	(22,393)
Education & Training Spec (FFM)	1.0	57,058
Total - SGTF	0.0	\$ 17,848

Transfer/DMS/HR Services

OED/Admin \$ (172)
 Freshwater Fisheries Mgt 172

Total - SGTF \$ -0-

NET FISCAL IMPACT - SGTF 0.0 \$ 17,848

Note: The four new positions are requested at a higher base rate than the minimum because they are highly responsible positions that must work flexible hours for evening meetings and weekend programming. These positions will deal with stakeholders, public officials and corporate entities in the partner recruitment duties. The requested salaries are necessary for recruitment and retention.

FYCCN STATEWIDE OPS (100105) Amount

Joe Budd Youth Conservation Center:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT				4000000
FLORIDA YOUTH CONSERVATION CENTERS				
NETWORK				4004000
Maintenance Technician (1,980 hrs x \$10/hr x 1.0765)		\$ 21,315		
Apollo Beach Youth Conservation Center:				
Maintenance Technician (1040 hrs x \$14/hr x 1.0765)		15,674		
Tenoroc Youth Conservation Center:				
Maintenance Technician (1040 hrs x \$14/hr x 1.0765)		15,674		
Sub-Total - Youth Hunting & Fishing Prog		\$ 52,663		
FYCCN STATEWIDE EXPENSES (100105)		Amount		
Joe Budd Youth Conservation Center:				
Communications		\$ 1,200		
Uniforms (staff and volunteer)		800		
Programs (background checks and insurance)		2,000		
Supplies (office and janitorial)		12,000		
Education Materials		7,000		
Fuel costs for vehicles and vessels		15,000		
Maintenance (vessels, vehicles and trailers)		5,000		
Marketing		2,000		
Sub-total - Youth Hunting & Fishing Prog		\$ 45,000		
Apollo Beach Youth Conservation Center:				
Communications		\$ 1,200		
Uniforms (staff and volunteer)		800		
Programs (background checks and insurance)		2,000		
Supplies (office and janitorial)		12,000		
Education Materials		7,000		
Fuel costs for vehicles and vessels		15,000		
Maintenance (vessels, vehicles and trailers)		5,000		
Marketing		2,000		
Sub-total - Youth Hunting & Fishing Prog		\$ 45,000		
Tenoroc Youth Conservation Center:				
Communications		\$ 1,200		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT				4000000
FLORIDA YOUTH CONSERVATION CENTERS				
NETWORK				4004000

Uniforms (staff and volunteer)	800
Programs (background checks and insurance)	2,000
Supplies (office and janitorial)	12,000
Education Materials	7,000
Fuel costs for vehicles and vessels	15,000
Maintenance (vessels, vehicles and trailers)	5,000
Marketing	2,000

Sub-Total - Youth Hunting & Fishing Prog	\$ 45,000

Non-Recurring

Pick-up trucks, 1/2 ton, 4x4, ext cab (5)	\$ 129,870	\$ 129,870
	-----	-----
NET FISCAL IMPACT - SGTF	\$ 317,533	\$ 129,870
	=====	=====

Benefits:

The development of FYCCN by providing facilities and assisting partners to teach youth outdoor skills and ethics, instilling an appreciation for fish and wildlife conservation, and creating the next generation of stewards of our natural resources is considered critical to the mission of the FWC. What we accomplish today for fish and wildlife conservation will be lost if Florida's future citizens and leaders do not appreciate these valuable assets to Florida's economy and society. Shifting agency resources to provide adequate staff to accomplish the objectives of the FYCCN will help the FWC fulfill our mission and ensure that the ecological, economic, and social benefits of our fish and wildlife are ensured into the future.

Activities: Freshwater Fisheries Administration - ACT4500

Governor's Strategic Initiatives:

- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #25 - Improve the efficiency and effectiveness of government agencies at all levels.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #29 - Promote, develop, protect, and leverage Florida's natural and cultural assets in a sustainable manner.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
<u>FRESHWATER FISHERIES MGT</u>						77400200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT						4000000
FLORIDA YOUTH CONSERVATION CENTERS						
NETWORK						4004000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0120 STAFF ASSISTANT						
C0002 001	0.50-	14,605-		7,788-	22,393-	0.00
C0086 001	1.00-	23,573-		14,728-	38,301-	0.00
C0928 001	1.00-	23,573-		14,728-	38,301-	0.00
1328 EDUCATION AND TRAINING SPECIALIST						
C0002 002	1.00	39,880		17,178	57,058	0.00
1370 EDUCATION SPECIALIST - FWC						
C0929 002	1.00	32,400		16,055	48,455	0.00
5028 FISHERIES & WILDLIFE BIO SCIENTIST II						
C0629 001	1.00-	32,513-		16,071-	48,584-	0.00
5031 FISH/WILDLIFE TECHNICIAN						
C0929 001	1.00-	28,048-		15,401-	43,449-	0.00
1328 EDUCATION AND TRAINING SPECIALIST - SES						
C0629 002	1.00	37,440		18,091	55,531	0.00
2234 OPERATIONS & MGMT CONSULTANT I - SES						
C0086 002	1.00	39,880		18,459	58,339	0.00
C0496 002	1.00	52,156		25,059	77,215	0.00
C0928 002	1.00	39,880		18,459	58,339	0.00
5039 BIOLOGICAL ADMINISTRATOR I - SES						
C0496 001	1.00-	52,156-		25,059-	77,215-	0.00

TOTALS FOR ISSUE BY FUND

2672 STATE GAME TRUST FUND							332,544
2261 FEDERAL GRANTS TRUST FUND							245,850-
	0.50	67,168		19,526	86,694		86,694

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT				4000000
FLORIDA YOUTH CONSERVATION CENTERS				
NETWORK				4004000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
1370 EDUCATION SPECIALIST - FWC							
N0004 001	1.00	37,440		16,811	54,251	0.00	54,251
1328 EDUCATION AND TRAINING SPECIALIST - SES							
N0002 001	1.00	40,480		18,550	59,030	0.00	59,030
2234 OPERATIONS & MGMT CONSULTANT I - SES							
N0003 001	1.00	43,680		19,032	62,712	0.00	62,712
6621 RESIDENT PARK MANAGER I - SES							
N0001 001	1.00	46,000		19,381	65,381	0.00	65,381

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							116,963
2672 STATE GAME TRUST FUND							124,411
	4.00	167,600		73,774	241,374		241,374
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
OPERATIONAL REQUIREMENTS				4100000
OTHER PERSONAL SERVICES HEALTH				
INSURANCE				4103000
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -STATE	8,521-			2261 1
STATE GAME TRUST FUND -STATE	5,528-			2672 1
TOTAL APPRO.....	14,049-			
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
MARINE RESOURCES CONSV TF -STATE	7,100			2467 1
STATE GAME TRUST FUND -STATE	21,300			2672 1
TOTAL APPRO.....	28,400			
LAKE RESTORATION				101012
STATE GAME TRUST FUND -STATE	7,100			2672 1
TOTAL: OTHER PERSONAL SERVICES HEALTH				4103000
INSURANCE				
TOTAL ISSUE.....	21,451			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to realign spending authority for Other Personal Services health insurance.

Current Situation:

The Division received an increase in Other Personal Services (OPS) associated with health insurance costs in the Federal Grants Trust Fund (\$8,521) and the State Game Trust Fund (\$5,528). A realignment is needed to shift this funding to the appropriation category which the OPS employees are being paid from. In addition, an increase is needed in order to bring the funding level up to the current amount estimated to be paid for OPS health insurance during FY 2014-15.

Explanation of Costs:

Category	Fund	Amount	Description
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
OPERATIONAL REQUIREMENTS				4100000
OTHER PERSONAL SERVICES HEALTH				
INSURANCE				4103000

Other Personal Services	FGTF	\$ (8,521)	
Other Personal Services	SGTF	(5,528)	
Youth Hunting and Fishing Programs	MRCTF	7,100	1 OPS, single coverage
Youth hunting and Fishing Programs	SGTF	21,300	3 OPS, single coverage
Lake Restoration	SGTF	7,100	1 OPS, single coverage
Total Request		\$ 21,451	

Benefits:

Approval of this request will reduce the administrative cost and burden associated with realigning the funding through other available budget processes each fiscal year.

Activity: Lakes and Rivers Freshwater Fisheries Management - ACT4000

PROTECTION OF NATURAL SYSTEMS				4400000
TRANSFER 3.5 POSITIONS FROM				
FRESHWATER FISHERIES MANAGEMENT TO				
HABITAT & SPECIES CONSERVATION -				
BACK OUT				4401000
SALARY RATE				000000
SALARY RATE.....	135,373-			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3.50-	201,406-		2261 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE		1,204-		2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
TRANSFER 3.5 POSITIONS FROM				
FRESHWATER FISHERIES MANAGEMENT TO				
HABITAT & SPECIES CONSERVATION -				
BACK OUT				4401000
TOTAL: TRANSFER 3.5 POSITIONS FROM				4401000
FRESHWATER FISHERIES MANAGEMENT TO				
HABITAT & SPECIES CONSERVATION -				
BACK OUT				
TOTAL POSITIONS.....	3.50-			
TOTAL ISSUE.....		202,610-		
TOTAL SALARY RATE.....	135,373-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to transfer three and a half full-time equivalent positions from the Division of Freshwater Fisheries Management to the Division of Habitat and Species Conservation due to decreases in federal grant funding.

Current Situation:

Positions #00083 (Fish/Wildlife Technician), #00134 (Maintenance Mechanic), #00933 (Fisheries & Wildlife Biological Scientist IV, and #01103 (Administrative Secretary - .50 FTE) are all funded by the federal Dingell-Johnson Sport Fish Restoration Program, which is projected to have a significant shortfall in federal funding beginning in FY 2015-16. In order to reduce the amount of federal funding needed in Freshwater Fisheries Management, we are requesting to transfer these 3.5 FTE to Habitat and Species Conservation. These positions will be funded by federal funding from the Pittman-Robertson Wildlife Restoration Act, which has been increasing and is expected to remain stable.

These positions currently are tasked with the operation of the Tenoroc Fish Management Area and by transferring them they will continue management of Tenoroc, a popular recreational area located near Lakeland. Habitat & Species Conservation has the support system including Pittman-Robertson federal grant funds to provide the existing public access and recreation along with enhancing the management of the important natural resources at Tenoroc.

Explanation of Costs:

Division	FTE	Amount	Issue
-----	---	-----	-----
Freshwater Fisheries Management			
Salaries & Benefits	(3.5)	\$ (201,406)	4401000
HR Services		(1,204)	4401000
	---	-----	
Total FFM	(3.5)	(202,610)	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
TRANSFER 3.5 POSITIONS FROM				
FRESHWATER FISHERIES MANAGEMENT TO				
HABITAT & SPECIES CONSERVATION -				
BACK OUT				4401000

Habitat & Species Management				
Salaries & Benefits	3.5		201,406	4401100
HR Services			1,204	4401100
	---		-----	
Total HSC	3.5		202,610	
	---		-----	
Net Fiscal Impact	0.0		\$ -0-	
	===		=====	

Benefits:

Approval of this issue will provide continuity in funding for 3.5 FTE positions. Shifting fund sources for these positions will allow continued management of the Tenoroc Fish Management Area, a popular recreational area located near Lakeland. Thousands of Floridians and visitors come to Tenoroc each year for fishing, boating, hiking, horseback riding, wildlife appreciation, and picnicking. This 8,000 acre area is also managed for a variety of wildlife species and terrestrial and aquatic habitats. Tenoroc is a former phosphate mine that has undergone extensive reclamation and habitat restoration, and an important component of the Upper Peace River Restoration Project.

Activities: (FFM) Lakes and River Freshwater Fisheries Management - ACT4000
 (HSC) Manage and Restore Public Lands - ACT3050

Governor's Strategic Initiatives:

- #25 - Improve the efficiency and effectiveness of government agencies at all levels.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #29 - Promote, develop, protect, and leverage Florida's natural and cultural assets in a sustainable manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,570,332			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	591,149			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	1,592,506			2467 1
-MATCH	16,495			2467 2

TOTAL MARINE RESOURCES CONSV TF	1,609,001			2467
=====				
TOTAL POSITIONS.....	33.00			
TOTAL APPRO.....	2,200,150			
=====				
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	66,978			2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	343,589			2467 1
=====				
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
MARINE RESOURCES CONSV TF -STATE	25,000			2467 1
=====				
AQUATIC RESOURCES ED				100136
MARINE RESOURCES CONSV TF -STATE	406,375			2467 1
-MATCH	214,412			2467 2

TOTAL MARINE RESOURCES CONSV TF	620,787			2467
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
<u>MARINE FISHERIES MGT</u>							77500200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AQUATIC RESOURCES ED							100136
TOTAL APPRO.....		620,787					
=====		=====					
CONTRACTED SERVICES							100777
MARINE RESOURCES CONSV TF -STATE		195,987					2467 1
=====		=====					
GULF ST MARINE FISHERIES							101491
MARINE RESOURCES CONSV TF -STATE		22,500					2467 1
=====		=====					
RISK MANAGEMENT INSURANCE							103241
MARINE RESOURCES CONSV TF -STATE		82,501					2467 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,357					2261 3
MARINE RESOURCES CONSV TF -STATE		10,291					2467 1
-----		-----					
TOTAL APPRO.....		11,648					
=====		=====					
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE		311,361					2339 1
MARINE RESOURCES CONSV TF -STATE		3,400					2467 1
-----		-----					
TOTAL APPRO.....		314,761					
=====		=====					
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL		1,329,912					2261 3
GRANTS AND DONATIONS TF -STATE		50,000					2339 1
-----		-----					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
TOTAL APPRO.....	1,379,912			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....	5,263,813			
TOTAL SALARY RATE.....	1,570,332			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: FWCC Youth Hunting and Fishing Programs (100105)

The funds in this special category are used for expenditures associated with youth hunting and fishing programs in coordination with other government, non-government, university, private and commercial groups that have similar interests in achieving these public benefits which include OPS, Expense, OCO, Acquisition of Motor Vehicles, Acquisition of Boats, Motors, and Trailers, and Contracted Services.

Special Category: Aquatic Resources Education (100136)

The funds in this special category are used for expenditures related to marine aquatic resource education and information, including match to the Aquatic Education & Outreach Sport Fish Restoration grants. It also covers non-grant allowed aquatic education/outreach activities such as development and distribution costs associated with Saltwater Fishing Regulations (English and Spanish versions), lionfish outreach and control, as well as travel for staff participation in Regional Leadership Team meetings. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Grants and Aids -Deepwater Horizon (108037)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received from the NOAA/Natural Resource Damage Assessment/Deepwater Horizon oil spill. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used for expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Pursuant to section 11.061, Florida Statutes, position #71720, Director of Marine Fisheries Management is designated as being used during a portion of the fiscal year for lobbying.

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

MARINE RESOURCES CONSV TF -STATE	11,469-			2467 1
	=====	=====	=====	

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000

FEDERAL GRANTS TRUST FUND -FEDERL	1,566			2261 3
	=====	=====	=====	

MARINE RESOURCES CONSV TF -STATE	4,217			2467 1
-MATCH	44			2467 2
	-----	-----	-----	

TOTAL MARINE RESOURCES CONSV TF	4,261			2467
	=====	=====	=====	

TOTAL APPRO.....	5,827			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
<u>MARINE FISHERIES MGT</u>							77500200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -FEDERL		247					2261 3
=====							
MARINE RESOURCES CONSV TF -STATE		664					2467 1
-MATCH		7					2467 2

TOTAL MARINE RESOURCES CONSV TF		671					2467
=====							
TOTAL APPRO.....		918					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		32					2261 3
MARINE RESOURCES CONSV TF -STATE		239					2467 1

TOTAL APPRO.....		271					
=====							
NONRECURRING EXPENDITURES							2100000
NATURAL RESOURCE DAMAGE ASSESSMENT							2103044
- DEEPWATER HORIZON OIL SPILL							100000
SPECIAL CATEGORIES							108037
G/A-DEEPWATER HORIZON/SO							
GRANTS AND DONATIONS TF -STATE		5,000-					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
LIONFISH - OUTREACH AND CONTROL				2103048
SPECIAL CATEGORIES				100000
AQUATIC RESOURCES ED				100136
MARINE RESOURCES CONSV TF -STATE	3,773-			2467 1
	=====	=====	=====	
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATURAL RESOURCE DAMAGE ASSESSMENT				
- DEEPWATER HORIZON OIL SPILL				8105800
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is for spending authority in the amount of \$5,000 from the Grants and Donations Trust Fund for year two of phase III of the Natural Resource Damage Assessment (NRDA) project titled "Florida Artificial Reef Creation and Restoration".

Current Situation:

The division was appropriated \$311,361, with \$5,000 being non-recurring, for FY 2014-15. In order to continue this project in FY 2015-16, \$5,000 is needed for travel.

Explanation of Costs:

Grants & Aids - Deepwater Horizon - 108037	Amount
-----	-----
Travel	\$ 5,000
	=====

Benefits:

Approval of this issue will provide necessary travel budget to continue implementation of this NRDA project.

Activity: Artificial Reef Management - ACT5200

Governor's Strategic Initiatives:

#24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
NATURAL RESOURCE DAMAGE ASSESSMENT				
- DEEPWATER HORIZON OIL SPILL				8105800

- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plan and development decisions.

CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
ART FISH REEF CONST PROG				140004
GENERAL REVENUE FUND -STATE	133,333	133,333		1000 1
-MATCH	166,667	166,667		1000 2
TOTAL GENERAL REVENUE FUND	300,000	300,000		1000
FEDERAL GRANTS TRUST FUND -FEDERL	300,000	300,000		2261 3
TOTAL APPRO.....	600,000	600,000		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO

Request:

Funds are requested for grants-in-aid to local governments, qualified nonprofit entities, and state universities for local artificial reef planning, development, assessment and management pursuant to section 379.249, Florida Statutes and Chapter 68E-9, Florida Administrative Code.

Current Situation:

Program funding is received from two sources: Federal Aid in Sport Fish Restoration grants from the U.S. Fish and Wildlife Service and saltwater recreational fishing license revenues, a portion of which serves as the match required to receive the federal funds. According to socioeconomic studies conducted from 1998 to 2011, for every dollar spent on artificial reef construction an average of \$261 is spent annually by those that use artificial reefs. This program has a 25+ year history of working in partnership with local coastal governments, recreational fishing and diving interests, and state universities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Funds are allocated to projects in compliance with federal regulations governing state use of federal aid funds, state procurement regulations and appropriate Division rules. Statewide artificial reef development and assessment is accomplished through contracts with local coastal governments, qualified 501(c)(3) non-profit corporations and state universities for local reef development and assessment.

There are three existing positions which have provided support to the artificial reef program for over 15 years. One position, the state artificial reef program administrator (Biological Administrator II) is 50% supported with federal funds. In addition, two Biological Scientist IV positions spend all of their time on artificial reef issues and are 100% federally funded. Both BS IV's perform statewide reef compliance and performance monitoring of reefs. All three positions provide technical assistance to local coastal governments and other agencies on artificial reef issues.

Explanation of Costs:

Description	Amount	Non-Recurring
Reimbursable under the USFWS Federal Aid in Sport Fish Restoration grant	\$ 300,000	\$ 300,000
State funded reef development and assessment projects	133,333	133,333
State match to federal funds	166,667	166,667
Total Request	\$ 600,000	\$ 600,000
	=====	=====

Benefits:

This request supports the Governor's Strategic Plan for Economic Development (Quality of Life & Quality Places) by helping to create and sustain vibrant healthy communities that attract workers, businesses and residents and visitors. Development of artificial reefs, either on new sites or to enhance existing sites, provides additional habitat area to benefit important recreational fishing stocks, increases recreational fishing and diving opportunities for state residents and visitors, and enhances coastal community economies. Assessment or monitoring of artificial reefs is essential to understanding the effectiveness of reef design, material, location and use patterns in achieving the objectives for which the reefs were built. Assessment data will guide future reef development efforts. This capability more completely brings the Division into compliance with its charge to wisely manage and protect marine reef fish resources associated with artificial reefs while causing no harm to the marine environment.

Activity: Artificial Reef Management - ACT5200

Governor's Strategic Initiatives:

- #13 - Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
<u>MARINE FISHERIES MGT</u>						77500200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

goals.

#27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

#29 - Promote, develop, protect, and leverage Florida's natural and cultural assets in a sustainable manner.

TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	300,000		300,000			1000
TRUST FUNDS	5,555,587		300,000			2000

TOTAL POSITIONS.....	33.00					
TOTAL PROG COMP.....	5,855,587		600,000			
TOTAL SALARY RATE.....	1,570,332					
	=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,969,314			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	5,333,604			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	197,766			2299 1
=====				
MARINE RESOURCES CONSV TF -STATE	8,021,949			2467 1
-MATCH	1,379,080			2467 2
-FEDERL	439,666			2467 3

TOTAL MARINE RESOURCES CONSV TF	9,840,695			2467
=====				
NON-GAME WILDLIFE TF -STATE	1,082,279			2504 1
-MATCH	56,708			2504 2

TOTAL NON-GAME WILDLIFE TF	1,138,987			2504
=====				
SAVE THE MANATEE TF -STATE	968,639			2611 1
-MATCH	7,337			2611 2

TOTAL SAVE THE MANATEE TF	975,976			2611
=====				
STATE GAME TRUST FUND -STATE	1,917,611			2672 1
-MATCH	1,029,579			2672 2

TOTAL STATE GAME TRUST FUND	2,947,190			2672
=====				
CONS/REC LANDS PROGRAM TF -STATE	168,351			2931 1
-MATCH	18			2931 2

TOTAL CONS/REC LANDS PROGRAM TF	168,369			2931
=====				
TOTAL POSITIONS.....	337.00			
TOTAL APPRO.....	20,602,587			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,003,579					1000 1
=====		=====					
FL.PANTHER RESCH & MAN TF -STATE		73,789					2299 1
=====		=====					
MARINE RESOURCES CONSV TF -STATE		5,603,999					2467 1
-MATCH		202,499					2467 2
-----		-----					
TOTAL MARINE RESOURCES CONSV TF		5,806,498					2467
=====		=====					
NON-GAME WILDLIFE TF -STATE		725,500					2504 1
-MATCH		35,561					2504 2
-----		-----					
TOTAL NON-GAME WILDLIFE TF		761,061					2504
=====		=====					
SAVE THE MANATEE TF -STATE		880,655					2611 1
=====		=====					
STATE GAME TRUST FUND -STATE		100,310					2672 1
-MATCH		87,524					2672 2
-----		-----					
TOTAL STATE GAME TRUST FUND		187,834					2672
=====		=====					
TOTAL APPRO.....		8,713,416					
=====		=====					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		262,764					1000 1
=====		=====					
FL.PANTHER RESCH & MAN TF -STATE		84,511					2299 1
=====		=====					
MARINE RESOURCES CONSV TF -STATE		2,765,826					2467 1
-MATCH		28,099					2467 2
-----		-----					
TOTAL MARINE RESOURCES CONSV TF		2,793,925					2467
=====		=====					
NON-GAME WILDLIFE TF -STATE		404,156					2504 1
-MATCH		116,646					2504 2
-----		-----					
TOTAL NON-GAME WILDLIFE TF		520,802					2504
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
SAVE THE MANATEE TF -STATE	470,100			2611 1
STATE GAME TRUST FUND -STATE	461,860			2672 1
-MATCH	93,129			2672 2
TOTAL STATE GAME TRUST FUND	554,989			2672
CONS/REC LANDS PROGRAM TF -STATE	3,952			2931 1
TOTAL APPRO.....	4,691,043			
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	151,239			2467 1
NON-GAME WILDLIFE TF -STATE	3,448			2504 1
-MATCH	3,887			2504 2
TOTAL NON-GAME WILDLIFE TF	7,335			2504
SAVE THE MANATEE TF -STATE	8,125			2611 1
STATE GAME TRUST FUND -STATE	13,136			2672 1
-MATCH	23,796			2672 2
TOTAL STATE GAME TRUST FUND	36,932			2672
TOTAL APPRO.....	203,631			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	12,500			2467 1

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQ & REPL BOAT/MOT/TRAIL							100052
MARINE RESOURCES CONSV TF -STATE				42,217			2467 1
SAVE THE MANATEE TF -STATE				3,500			2611 1
STATE GAME TRUST FUND -STATE				17,141			2672 1
TOTAL APPRO.....				62,858			
=====							
ENHANCED WILDLIFE MGMT							100228
CONS/REC LANDS PROGRAM TF -STATE				87,964			2931 1
=====							
NUISANCE WILDLIFE CONTROL							100406
NON-GAME WILDLIFE TF -STATE				6,800			2504 1
STATE GAME TRUST FUND -STATE				147,280			2672 1
TOTAL APPRO.....				154,080			
=====							
RISK MANAGEMENT INSURANCE							103241
FL.PANTHER RESCH & MAN TF -STATE				7,301			2299 1
MARINE RESOURCES CONSV TF -STATE				612,521			2467 1
NON-GAME WILDLIFE TF -STATE				110,970			2504 1
SAVE THE MANATEE TF -STATE				48,757			2611 1
STATE GAME TRUST FUND -STATE				84,528			2672 1
CONS/REC LANDS PROGRAM TF -STATE				7,301			2931 1
TOTAL APPRO.....				871,378			
=====							
DEFERRED-PAY COM CONTRACTS							105280
MARINE RESOURCES CONSV TF -STATE				325,945			2467 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		9,394,689					2339 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		4,625					2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,407					2299 1
MARINE RESOURCES CONSV TF -STATE		94,220					2467 1
NON-GAME WILDLIFE TF -STATE		9,064					2504 1
SAVE THE MANATEE TF -STATE		6,939					2611 1
STATE GAME TRUST FUND -STATE		22,695					2672 1
CONS/REC LANDS PROGRAM TF -STATE		1,198					2931 1
TOTAL APPRO.....		140,148					
=====							
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE		514,022					2339 1
MARINE RESOURCES CONSV TF -STATE		36,000					2467 1
TOTAL APPRO.....		550,022					
=====							
RED TIDE RESEARCH							108886
GENERAL REVENUE FUND -STATE		1,281,986					1000 1
=====							
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL		11,006,892					2261 3
GRANTS AND DONATIONS TF -STATE		659,941					2339 1
MARINE RESOURCES CONSV TF -STATE		1,595,616					2467 1
-FEDERL		1,450,000					2467 3
TOTAL MARINE RESOURCES CONSV TF		3,045,616					2467
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
NON-GAME WILDLIFE TF -STATE	25,000			2504 1
STATE GAME TRUST FUND -STATE	475,000			2672 1
TOTAL APPRO.....	15,212,449			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	337.00			
TOTAL ISSUE.....	62,304,696			
TOTAL SALARY RATE.....	14,969,314			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

The funds in this special category are used to cover expenditures strictly for enhanced wildlife management activities (CARL and Non-CARL) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Nuisance Wildlife Control (100406)

The funds in this special category are used to cover expenditures strictly for Florida black bear conflict assistance/nuisance wildlife control activities (SGTF and NGTF) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, boats, motors, and trailers. Expenditures may also include signage and habitat improvements projects.

Special Category: Gulf Coast Restoration (106020)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received from the National Fish and Wildlife Foundation/Deepwater Horizon oil spill settlement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Grants and Aids -Deepwater Horizon (108037)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received from the Natural Resource Damage Assessment/Deepwater Horizon oil spill. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Red Tide Research (108886)

The funds in this special category are used to cover expenditures for red tide research, control, mitigation, and education - either in-house, via contracts, or noncompetitive and competitive grant awards. Expenditures from this special category may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, heavy mechanized or industrial equipment, nets, boats, boat motors, laboratory and field equipment or instruments, and remote hydrological or biological sensors.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Contracts and grants include, but are not limited to, revenue contracts, research grants, and any other types of awards where reimbursement of expenditures is received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Pursuant to section 11.061, Florida Statutes, position #70332, Director of Fish and Wildlife Research Institute is designated as being used during a portion of the fiscal year for lobbying.

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FL.PANTHER RESCH & MAN TF -STATE				3,311-			2299 1
MARINE RESOURCES CONSV TF -STATE				304,689-			2467 1
NON-GAME WILDLIFE TF -STATE				67,248-			2504 1
SAVE THE MANATEE TF -STATE				29,247-			2611 1
STATE GAME TRUST FUND -STATE				43,300-			2672 1
CONS/REC LANDS PROGRAM TF -STATE				3,976-			2931 1
TOTAL APPRO.....				451,771-			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL				12,419			2261 3
FL.PANTHER RESCH & MAN TF -STATE				460			2299 1
MARINE RESOURCES CONSV TF -STATE				18,676			2467 1
-MATCH				3,210			2467 2
-FEDERL				1,024			2467 3
TOTAL MARINE RESOURCES CONSV TF				22,910			2467
NON-GAME WILDLIFE TF -STATE				2,521			2504 1
-MATCH				132			2504 2
TOTAL NON-GAME WILDLIFE TF				2,653			2504
SAVE THE MANATEE TF -STATE				2,257			2611 1
-MATCH				17			2611 2
TOTAL SAVE THE MANATEE TF				2,274			2611
STATE GAME TRUST FUND -STATE				4,463			2672 1
-MATCH				2,396			2672 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
TOTAL STATE GAME TRUST FUND	6,859			2672
=====		=====		=====
CONS/REC LANDS PROGRAM TF -STATE	393			2931 1
=====		=====		=====
TOTAL APPRO.....	47,968			
=====		=====		=====
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,324			2261 3
=====		=====		=====
FL.PANTHER RESCH & MAN TF -STATE	86			2299 1
=====		=====		=====
MARINE RESOURCES CONSV TF -STATE	3,496			2467 1
-MATCH	601			2467 2
-FEDERL	192			2467 3
-----		-----		-----
TOTAL MARINE RESOURCES CONSV TF	4,289			2467
=====		=====		=====
NON-GAME WILDLIFE TF -STATE	472			2504 1
-MATCH	25			2504 2
-----		-----		-----
TOTAL NON-GAME WILDLIFE TF	497			2504
=====		=====		=====
SAVE THE MANATEE TF -STATE	423			2611 1
-MATCH	3			2611 2
-----		-----		-----
TOTAL SAVE THE MANATEE TF	426			2611
=====		=====		=====
STATE GAME TRUST FUND -STATE	835			2672 1
-MATCH	449			2672 2
-----		-----		-----
TOTAL STATE GAME TRUST FUND	1,284			2672
=====		=====		=====
CONS/REC LANDS PROGRAM TF -STATE	74			2931 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	8,980			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	107			2261 3
FL.PANTHER RESCH & MAN TF -STATE	33			2299 1
MARINE RESOURCES CONSV TF -STATE	2,190			2467 1
NON-GAME WILDLIFE TF -STATE	211			2504 1
SAVE THE MANATEE TF -STATE	161			2611 1
STATE GAME TRUST FUND -STATE	527			2672 1
CONS/REC LANDS PROGRAM TF -STATE	28			2931 1
TOTAL APPRO.....	3,257			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER #15-01 TO REALIGN SPENDING				
AUTHORITY TO COVER A PROJECTED				
RECURRING SALARY SHORTFALL-BACK OUT				160F600
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	162,570-			2467 1
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues five percent transfer #15-01, approved on August 5, 2014, EOG #B7014, to realign spending authority to cover a projected recurring shortfall in Salaries and Benefits from the Marine Resources Conservation Trust Fund.

Current Situation:

In fiscal year 2014-15, the Institute was appropriated \$9,840,695 for Salaries and Benefits from the Marine Resources

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER #15-01 TO REALIGN SPENDING				
AUTHORITY TO COVER A PROJECTED				
RECURRING SALARY SHORTFALL-BACK OUT				160F600

Conservation Trust Fund. The estimated cost for the fiscal year is \$10,003,265, leaving a projected shortfall in the amount of \$162,570. This same shortfall occurred last fiscal year and is expected to continue next fiscal year, therefore this request will make the transfer permanent.

Explanation of Costs:

Marine Resources Conservation TF	Amount	Issue
-----	-----	-----
Salaries and Benefits	\$ 162,570	160F610
Expenses	(162,570)	160F600
-----	-----	-----
Net Fiscal Impact	\$ -0-	
	=====	

Benefits:

Approval of this issue will eliminate the need for submitting a five percent transfer every fiscal year.

CONTINUATION OF FIVE PERCENT				
TRANSFER #15-02 TO REALIGN SPENDING				
AUTHORITY TO COVER A PROJECTED				
RECURRING SALARY SHORTFALL-ADD BACK				160F610
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	162,570			2467 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues five percent transfer #15-01, approved on August 5, 2014, EOG #B7014, to realign spending authority to cover a projected recurring shortfall in Salaries and Benefits from the Marine Resources Conservation Trust Fund.

Current Situation:

In fiscal year 2014-15, the Institute was appropriated \$9,840,695 for Salaries and Benefits from the Marine Resources

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER #15-02 TO REALIGN SPENDING				
AUTHORITY TO COVER A PROJECTED				
RECURRING SALARY SHORTFALL-ADD BACK				160F610

Conservation Trust Fund. The estimated cost for the fiscal year is \$10,003,265, leaving a projected shortfall in the amount of \$162,570. This same shortfall occurred last fiscal year and is expected to continue next fiscal year, therefore this request will make the transfer permanent.

Explanation of Costs:

	Amount	Issue
Marine Resources Conservation TF		

Salaries and Benefits	\$ 162,570	160F610
Expenses	(162,570)	160F600

Net Fiscal Impact	\$ -0-	
	=====	

Benefits:

Approval of this issue will eliminate the need for submitting a five percent transfer every fiscal year.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							162,570

							162,570
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER #15-02 TO REALIGN SPENDING				
AUTHORITY TO HIRE NEW OPS POSITIONS				
- BACK OUT				160F620
EXPENSES				040000
STATE GAME TRUST FUND -STATE	84,553-			2672 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue continues five percent transfer #15-02, approved on September 11, 2014, EOG #B7043, to realign spending authority to hire new Other Personal Services positions in Freshwater Fisheries Research and Wildlife Research.

Current Situation:

Freshwater Fisheries Research - this request is to support two Other Personal Services (OPS) positions. One position is dedicated to conduct critical work under the Long-Term Monitoring program, including trawling black crappie for Long-Term Monitoring water bodies and Long-Term Monitoring database quality control (i.e., data error checking). The other position will assist with research projects that evaluate the impacts of a proposed statewide regulation change for largemouth bass, evaluation of imperiled species in Northwest Florida rivers and streams, and Long-Term Monitoring of fish communities in Northwest Florida rivers and streams.

Wildlife Research - in the Reptile and Amphibian Subsection there is insufficient funding to support three OPS positions involved in American Alligator population surveys. Because of the high demand for alligator hunting and the high commercial value of alligator hides and meat, sustainable harvest of alligators on high intensity harvest areas is accomplished through a quota system. Quotas are based on population estimates, which are derived from annual population surveys. These surveys are necessary to provide the basis for allowing high-level harvest, while maintaining alligator populations at acceptable levels for other users and for the long-term conservation of alligators. The ability to conduct these surveys, as well as manage, assess and report on the data relies on maintaining our current staffing levels, which includes three full-time OPS positions.

Explanation of Costs:

State Game Trust Fund	Amount	Issue
-----	-----	-----
Other Personal Services Expenses	\$ 84,553 (84,553)	160F630 160F620
-----	-----	-----
Net Fiscal Impact	\$ -0-	
	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER #15-02 TO REALIGN SPENDING				
AUTHORITY TO HIRE NEW OPS POSITIONS				
- BACK OUT				160F620

Benefits:

Approval of this issue will provide sufficient spending authority to hire OPS staff needed in Freshwater Fisheries Research and Wildlife Research.

CONTINUATION OF FIVE PERCENT				
TRANSFER #15-02 TO REALIGN SPENDING				
AUTHORITY TO HIRE NEW OPS POSITIONS				
- ADD BACK				160F630
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND	-STATE	84,553		2672 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues five percent transfer #15-02, approved on September 11, 2014, EOG #B7043, to realign spending authority to hire new Other Personal Services positions in Freshwater Fisheries Research and Wildlife Research.

Current Situation:

Freshwater Fisheries Research - this request is to support two Other Personal Services (OPS) positions. One position is dedicated to conduct critical work under the Long-Term Monitoring program, including trawling black crappie for Long-Term Monitoring water bodies and Long-Term Monitoring database quality control (i.e., data error checking). The other position will assist with research projects that evaluate the impacts of a proposed statewide regulation change for largemouth bass, evaluation of imperiled species in Northwest Florida rivers and streams, and Long-Term Monitoring of fish communities in Northwest Florida rivers and streams.

Wildlife Research - in the Reptile and Amphibian Subsection there is insufficient funding to support three OPS positions involved in American Alligator population surveys. Because of the high demand for alligator hunting and the high commercial value of alligator hides and meat, sustainable harvest of alligators on high intensity harvest areas is accomplished through a quota system. Quotas are based on population estimates, which are derived from annual population surveys. These surveys are necessary to provide the basis for allowing high-level harvest, while maintaining alligator

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER #15-02 TO REALIGN SPENDING				
AUTHORITY TO HIRE NEW OPS POSITIONS				
- ADD BACK				160F630

populations at acceptable levels for other users and for the long-term conservation of alligators. The ability to conduct these surveys, as well as manage, assess and report on the data relies on maintaining our current staffing levels, which includes three full-time OPS positions.

Explanation of Costs:

State Game Trust Fund	Amount	Issue
-----	-----	-----
Other Personal Services Expenses	\$ 84,553 (84,553)	160F630 160F620
-----	-----	-----
Net Fiscal Impact	\$ -0-	
	=====	

Benefits:

Approval of this issue will provide sufficient spending authority to hire OPS staff needed in Freshwater Fisheries Research and Wildlife Research.

FUNDING SOURCE IDENTIFIER TECHNICAL

CORRECTIONS - BACK OUT				160S070
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	102,521-			2467 1
NON-GAME WILDLIFE TF -STATE	13,090-			2504 1
SAVE THE MANATEE TF -STATE	9,560-			2611 1
STATE GAME TRUST FUND -STATE	87,256-			2672 1
-----	-----	-----	-----	-----
TOTAL APPRO.....	212,427-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	196,958-			2467 1
NON-GAME WILDLIFE TF -STATE	93,458-			2504 1
STATE GAME TRUST FUND -MATCH	30,498-			2672 2
TOTAL APPRO.....	320,914-			
EXPENSES				040000
MARINE RESOURCES CONSV TF -MATCH	17,561-			2467 2
NON-GAME WILDLIFE TF -STATE	810-			2504 1
STATE GAME TRUST FUND -STATE	4,905-			2672 1
TOTAL APPRO.....	23,276-			
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -MATCH	5,425-			2672 2
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	10,106-			2672 1
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -STATE	20,526-			1000 1
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S070
CORRECTIONS - BACK OUT				
TOTAL ISSUE.....	592,674-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue realigns the Fund Source Identifier (FSI's) throughout the Fish and Wildlife Research Institute FWRI for current year estimates.

Current Situation:

FSI codes 1 and 2 are being adjusted to properly align contract and grant match within each fund affected. Grant match changes from year to year due to grants ending and new grants starting.

Explanation of Costs:

Issue Code	Amounts
-----	-----
160S070 - Back Out	\$ (592,674)
160S080 - Add Back	592,674

Net Fiscal Impact	\$ -0-
	=====

Benefits:

Approval of this issue will align fund source indentifiers to appropriations so that users of the information have more accurate information.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							102,521-
2672 STATE GAME TRUST FUND							87,256-
2504 NON-GAME WILDLIFE TF							13,090-
2611 SAVE THE MANATEE TF							9,560-

							212,427-
							=====

FUNDING SOURCE IDENTIFIER TECHNICAL							
CORRECTIONS - ADD BACK							160S080
SALARIES AND BENEFITS							010000

MARINE RESOURCES CONSV TF -MATCH	102,521						2467 2
NON-GAME WILDLIFE TF -MATCH	13,090						2504 2
SAVE THE MANATEE TF -MATCH	9,560						2611 2
STATE GAME TRUST FUND -MATCH	87,256						2672 2

TOTAL APPRO..... 212,427
 =====

OTHER PERSONAL SERVICES 030000

MARINE RESOURCES CONSV TF -MATCH	196,958						2467 2
NON-GAME WILDLIFE TF -MATCH	93,458						2504 2
STATE GAME TRUST FUND -STATE	30,498						2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....		320,914		
=====		=====		=====
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE		17,561		2467 1
NON-GAME WILDLIFE TF -MATCH		810		2504 2
STATE GAME TRUST FUND -MATCH		4,905		2672 2
TOTAL APPRO.....		23,276		
=====		=====		=====
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -STATE		5,425		2672 1
=====		=====		=====
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -MATCH		10,106		2672 2
=====		=====		=====
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -MATCH		20,526		1000 2
=====		=====		=====
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S080
CORRECTIONS - ADD BACK				
TOTAL ISSUE.....		592,674		
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue realigns the Fund Source Identifier (FSI's) throughout the Fish and Wildlife Research Institute FWRI for current year estimates.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080

Current Situation:

FSI codes 1 and 2 are being adjusted to properly align contract and grant match within each fund affected. Grant match changes from year to year due to grants ending and new grants starting.

Explanation of Costs:

Issue Code	Amounts
-----	-----
160S070 - Back Out	\$ (592,674)
160S080 - Add Back	592,674

Net Fiscal Impact	\$ -0-
	=====

Benefits:

Approval of this issue will align fund source indentifiers to appropriations so that users of the information have more accurate information.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----	-----	-----	-----	-----	-----

A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2467 MARINE RESOURCES CONSV TF	102,521
2672 STATE GAME TRUST FUND	87,256
2504 NON-GAME WILDLIFE TF	13,090
2611 SAVE THE MANATEE TF	9,560

	212,427
	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
RED TIDE RESEARCH							2103041
SPECIAL CATEGORIES							100000
RED TIDE RESEARCH							108886
GENERAL REVENUE FUND -STATE		640,993-					1000 1
=====							
FLORIDA BLACK BEAR CONFLICT ASSISTANCE							2103045
SPECIAL CATEGORIES							100000
NUISANCE WILDLIFE CONTROL							100406
NON-GAME WILDLIFE TF -STATE		6,800-					2504 1
=====							
WORKLOAD							3000000
CONVERSION OF OTHER PERSONAL SERVICES POSITIONS TO FULL-TIME EQUIVALENT POSITIONS - BACK OUT							3006500
SPECIAL CATEGORIES							100000
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		569,863-					2339 1
=====							
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE		204,231-					2339 1
=====							
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL		179,698-					2261 3
MARINE RESOURCES CONSV TF -STATE		133,428-					2467 1
TOTAL APPRO.....		313,126-					
=====							
TOTAL: CONVERSION OF OTHER PERSONAL SERVICES POSITIONS TO FULL-TIME EQUIVALENT POSITIONS - BACK OUT							3006500
TOTAL ISSUE.....		1,087,220-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - BACK OUT				3006500

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to convert 19 grant funded Other Personal Services (OPS) positions to grant funded Full-Time Equivalent (FTE) positions. These positions are requested as time-limited FTE, meaning they will only be continued for as long as there is grant funding available to support them. One of these positions is in the Division of Habitat and Species Conservation (HSC) and 18 are in the Fish and Wildlife Research Institute (FWRI). This conversion will stabilize grant funded segments of our workforce which perform significant mission critical duties. All of the positions in the FGTF and the MRCTF are associated with grants and/or revenue contracts that are at least three years in duration. All of them are paid from grant sources which have been stable and recurring for the past 3-5 years. The positions associated with the GDTF are out of the Deepwater Horizon oil spill grants from the National Fish and Wildlife Foundation that started January 1, 2014 and are expected to last 5-10 years (or more, depending on lawsuits, settlements, etc.).

Current Situation:

Both divisions are very successful at securing external grant funding for fish and wildlife research and conservation. Existing salaried professional scientists (FTE) are now managing grant projects and OPS employees are hired to do the actual grant work. Using hourly-wage OPS employees to perform scientific tasks associated with long-term responsibilities, programs, and goals affects efficiency because of the difficulty in recruiting and retaining qualified employees.

Explanation of Costs:

Division	Issue Code	106020	108037	109940	FTE	Rate	Sal & Ben	HR Fee
Habitat & Species	3006500			\$ (53,520)				
Habitat & Species	3006600				1.0	36,609	\$ 53,296	\$ 224
FWRI	3006500	\$ (569,863)	\$ (204,231)	\$ (313,126)				
FWRI (see Note)	3006600				18.0	766,654	1,083,188	4,032
Total Fiscal Impact-Agency		\$ (569,863)	\$ (204,231)	\$ (366,646)	19.0	803,263	\$1,136,484	\$4,256
		=====	=====	=====	=====	=====	=====	=====

Note: In FY 2005-06 the Legislature approved a pay equity issue for biologist and natural science managers in the Commission which remedied significant salary inequities. This issue includes salary increases for a number of scientific staff to address inequities between Commission biologists and comparable positions working in other state agencies, such as Department of Environmental Protection, Department of Agriculture and Consumer Services, and Department of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - BACK OUT				3006500

Transportation. The salary increases, which were effected without any additional appropriations, were based on critical evaluation of the Commissions payroll and salary structure in comparison to that of other state agencies which employ comparable positions. The mean salary differences between employees of the Commission vs. comparable agencies were used as additives to Commission positions to create equity.

Benefits:

Approval of these two issues will permit HSC and FWRI to offer more competitive employment opportunities, assist recruitment and retention, and provide stability for employees in scientific grant funded positions. This request is a cost neutral transfer of special category spending authority to Salaries and Benefits spending authority within the Federal Grants Trust Fund, Grants and Donations Trust Fund, and the Marine Resources Conservation Trust Fund. There is no increase in spending authority.

Activities:

- (HSC) Habitat & Species Conservation Administration - ACT3550
- (FWRI) Fisheries Assessment - ACT0500
- (FWRI) Habitat Monitoring and Assessment - ACT0545
- (FWRI) GIS Technical Support and Services - ACT0565
- (FWRI) FWRI Administration Services & Facilities management - ACT0650

Governor's Initiatives:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

CONVERSION OF OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - ADD BACK				3006600
SALARY RATE				000000
SALARY RATE.....	766,654			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	179,026			2261 3
GRANTS AND DONATIONS TF -STATE	771,182			2339 1
MARINE RESOURCES CONSV TF -STATE	132,980			2467 1

TOTAL POSITIONS.....	18.00			
TOTAL APPRO.....	1,083,188			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - ADD BACK				3006600
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	672			2261 3
GRANTS AND DONATIONS TF -STATE	2,912			2339 1
MARINE RESOURCES CONSV TF -STATE	448			2467 1
TOTAL APPRO.....	4,032			
TOTAL: CONVERSION OF OTHER PERSONAL				3006600
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - ADD BACK				
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....	1,087,220			
TOTAL SALARY RATE.....	766,654			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to convert 19 grant funded Other Personal Services (OPS) positions to grant funded Full-Time Equivalent (FTE) positions. These positions are requested as time-limited FTE, meaning they will only be continued for as long as there is grant funding available to support them. One of these positions is in the Division of Habitat and Species Conservation (HSC) and 18 are in the Fish and Wildlife Research Institute (FWRI). This conversion will stabilize grant funded segments of our workforce which perform significant mission critical duties. All of the positions in the FGTF and the MRCTF are associated with grants and/or revenue contracts that are at least three years in duration. All of them are paid from grant sources which have been stable and recurring for the past 3-5 years. The positions associated with the GDTF are out of the Deepwater Horizon oil spill grants from the National Fish and Wildlife Foundation that started January 1, 2014 and are expected to last 5-10 years (or more, depending on lawsuits, settlements, etc.).

Current Situation:

Both divisions are very successful at securing external grant funding for fish and wildlife research and conservation. Existing salaried professional scientists (FTE) are now managing grant projects and OPS employees are hired to do the actual grant work. Using hourly-wage OPS employees to perform scientific tasks associated with long-term responsibilities, programs, and goals affects efficiency because of the difficulty in recruiting and retaining qualified employees.

Explanation of Costs:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
WORKLOAD						3000000
CONVERSION OF OTHER PERSONAL						
SERVICES POSITIONS TO FULL-TIME						
EQUIVALENT POSITIONS - ADD BACK						3006600

Division	Issue Code	106020	108037	109940	FTE	Rate	Sal & Ben	HR Fee
Habitat & Species	3006500			\$ (53,520)				
Habitat & Species	3006600				1.0	36,609	\$ 53,296	\$ 224
FWRI	3006500	\$ (569,863)	\$ (204,231)	\$ (313,126)	18.0	766,654	1,083,188	4,032
FWRI (see Note)	3006600							
Total Fiscal Impact-Agency		\$ (569,863)	\$ (204,231)	\$ (366,646)	19.0	803,263	\$1,136,484	\$4,256

Note: In FY 2005-06 the Legislature approved a pay equity issue for biologist and natural science managers in the Commission which remedied significant salary inequities. This issue includes salary increases for a number of scientific staff to address inequities between Commission biologists and comparable positions working in other state agencies, such as Department of Environmental Protection, Department of Agriculture and Consumer Services, and Department of Transportation. The salary increases, which were effected without any additional appropriations, were based on critical evaluation of the Commissions payroll and salary structure in comparison to that of other state agencies which employ comparable positions. The mean salary differences between employees of the Commission vs. comparable agencies were used as additives to Commission positions to create equity.

The current request includes above-base salary requests for a number of positions consistent with the action above. Filling these positions above base would maintain salary equity within biologist and natural science manager positions within the Commission.

Benefits:

Approval of these two issues will permit HSC and FWRI to offer more competitive employment opportunities, assist recruitment and retention, and provide stability for employees in scientific grant funded positions. This request is a cost neutral transfer of special category spending authority to Salaries and Benefits spending authority within the Federal Grants Trust Fund, Grants and Donations Trust Fund, and the Marine Resources Conservation Trust Fund. There is no increase in spending authority.

Activities:

- (HSC) Habitat & Species Conservation Administration - ACT3550
- (FWRI) Fisheries Assessment - ACT0500
- (FWRI) Habitat Monitoring and Assessment - ACT0545
- (FWRI) GIS Technical Support and Services - ACT0565
- (FWRI) FWRI Administration Services & Facilities management - ACT0650

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16	POS	AGY REQ N/R FY 2015-16	POS	AG REQ ANZ FY 2015-16	POS	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
WORKLOAD						3000000
CONVERSION OF OTHER PERSONAL SERVICES POSITIONS TO FULL-TIME EQUIVALENT POSITIONS - ADD BACK						3006600

Governor's Initiatives:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N0016 001	1.00	37,440		16,811	54,251	0.00	54,251
3738 PUBLIC INFORMATION SPECIALIST							
N0017 001	1.00	38,000		16,896	54,896	0.00	54,896
5028 FISHERIES & WILDLIFE BIO SCIENTIST II							
N0001 001	1.00	34,478		16,367	50,845	0.00	50,845
N0002 001	1.00	39,360		17,100	56,460	0.00	56,460
N0011 001	1.00	34,346		16,346	50,692	0.00	50,692
N0012 001	1.00	34,346		16,346	50,692	0.00	50,692
N0013 001	1.00	34,346		16,346	50,692	0.00	50,692
5029 BIOLOGICAL SCIENTIST I - FWC							
N0014 001	1.00	32,059		16,004	48,063	0.00	48,063
N0015 001	1.00	32,059		16,004	48,063	0.00	48,063
5062 RESEARCH ASSOCIATE-FWC							
N0004 001	1.00	40,017		17,198	57,215	0.00	57,215
N0005 001	1.00	41,264		17,386	58,650	0.00	58,650
5063 ASSISTANT RESEARCH SCIENTIST-FWC							
N0006 001	1.00	47,868		18,378	66,246	0.00	66,246
N0007 001	1.00	46,865		18,227	65,092	0.00	65,092
5064 ASSOCIATE RESEARCH SCIENTIST-FWC							
N0003 001	1.00	52,628		19,093	71,721	0.00	71,721
N0008 001	1.00	52,628		19,093	71,721	0.00	71,721
N0009 001	1.00	52,628		19,093	71,721	0.00	71,721
5065 RESEARCH SCIENTIST-FWC							
N0010 001	1.00	58,161		19,923	78,084	0.00	78,084

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - ADD BACK				3006600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
N0018 001	1.00	58,161		19,923	78,084	0.00	78,084
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							771,182
2467 MARINE RESOURCES CONSV TF							132,980
2261 FEDERAL GRANTS TRUST FUND							179,026
	18.00	766,654		316,534	1,083,188		1,083,188

FUND SHIFT							3400000
REALIGN SALARIES AND BENEFITS							
FUNDING - BACK OUT							3404210
SALARIES AND BENEFITS							010000
MARINE RESOURCES CONSV TF -STATE		46,770-					2467 1
NON-GAME WILDLIFE TF -STATE		14,540-					2504 1
TOTAL APPRO.....		61,310-					

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to realign salaries and benefits funding by providing two fund shifts. One is from the Nongame Wildlife

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FUND SHIFT				3400000
REALIGN SALARIES AND BENEFITS				
FUNDING - BACK OUT				3404210

Trust Fund to the Florida Panther Research & Management Trust Fund and the other is from the Marine Resources Conservation Trust Fund to the Save the Manatee Trust Fund.

Current Situation:

Salaries and benefits across trust funds get offset through adjustments to various benefits, rate changes, etc. Periodically, it is necessary to make adjustment to the base appropriations for Salaries and Benefits to balance this inequity. Each year, either 5% transfers are done or charges are being moved across funding sources due to shortfalls in Salaries & Benefits appropriations.

Explanation of Costs:

Category	Fund	Amount	Issue
Salaries and Benefits	MRCTF	\$ (46,770)	3404210
Salaries and Benefits	NWTF	(14,540)	3404210
Salaries and Benefits	PRMTF	14,540	3404220
Salaries and Benefits	STMTF	46,770	3404220
Net Impact		\$ -0-	

Benefits:

Approval of this issue will eliminate the need for 5% transfers and/or salary and benefit expenditure moves across funds and allow for more efficient financial management.

All FWRI Activities

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77650000
						77650200
						14
						<u>1406.00.00.00</u>
						3400000
						3404210

FISH/WILDLIFE CONSERV COMM
 PGM: RESEARCH
FISH/WILDLIFE RESRCH INST
 NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 FUND SHIFT
 REALIGN SALARIES AND BENEFITS
 FUNDING - BACK OUT

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						14,540-
						46,770-

						61,310-
						=====

REALIGN SALARIES AND BENEFITS
 FUNDING - ADD BACK
 SALARIES AND BENEFITS

FL.PANTHER RESCH & MAN TF -STATE	14,540					2299 1
SAVE THE MANATEE TF -STATE	46,770					2611 1
TOTAL APPRO.....	61,310					
	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to realign salaries and benefits funding by providing two fund shifts. One is from the Nongame Wildlife Trust Fund to the Florida Panther Research & Management Trust Fund and the other is from the Marine Resources Conservation Trust Fund to the Save the Manatee Trust Fund.

Current Situation:

Salaries and benefits across trust funds get offset through adjustments to various benefits, rate changes, etc. Periodically, it is necessary to make adjustment to the base appropriations for Salaries and Benefits to balance this inequity. Each year, either 5% transfers are done or charges are being moved across funding sources due to shortfalls in

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
FUND SHIFT							3400000
REALIGN SALARIES AND BENEFITS							
FUNDING - ADD BACK							3404220

Salaries & Benefits appropriations.

Explanation of Costs:

Category	Fund	Amount	Issue
Salaries and Benefits	MRCTF	\$ (46,770)	3404210
Salaries and Benefits	NWTF	(14,540)	3404210
Salaries and Benefits	PRMTF	14,540	3404220
Salaries and Benefits	STMTF	46,770	3404220
Net Impact		\$ -0-	=====

Benefits:

Approval of this issue will eliminate the need for 5% transfers and/or salary and benefit expenditure moves across funds and allow for more efficient financial management.

All FWRI Activities

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2299 FL.PANTHER RESCH & MAN TF						14,540
2611 SAVE THE MANATEE TF						46,770
						<u>61,310</u>
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FUND SHIFT				3400000
TRANSFER SALARIES AND BENEFITS FROM				
FEDERAL GRANTS TRUST FUND TO STATE				
GAME TRUST FUND - DEDUCT				3408120
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	237,792-			2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to fund shift Salaries and Benefits for four FTE positions from Sport Fish Restoration (SFR) funding in the Federal Grants Trust Fund to the State Game Trust Fund. These four positions are in the Freshwater Fisheries Monitoring Program which has historically been supported by federal SFR funds, however these funds have declined \$2.2 million since 2012. The combination of declines in SFR and state funding has resulted in a 50% reduction of the number of high priority water bodies that are sampled in the program.

Current Situation:

Recreational freshwater fishing is a \$1.8 billion industry in Florida supporting over 14,000 jobs. Florida's 1.2 million freshwater anglers (residents and visitors) enjoy world class fishing opportunities that contribute to the state being recognized as the "Fishing Capital of the World". The Commission has a successful history of managing hundreds of lakes and rivers to sustain fish populations while maximizing diverse opportunities for anglers in search of black bass, crappie and many other fish species. Our science-based management approach is built on a foundation of timely, accurate data on fish populations and their habitats from key water bodies throughout the state. Freshwater fisheries monitoring provides managers with critical information to make informed management decisions that provide high quality fishing opportunities and fuel this economic engine. In addition, the Freshwater Fisheries Monitoring Program is critical to evaluate the biological and economic success of key management initiatives including the Black Bass Management Plan, TrophyCatch, largemouth bass stocking, harvest regulations, and habitat enhancement projects. All information collected from the monitoring program is stored in a centralized database maintained internally, which is easily accessible by managers for analyses or dissemination of information to the public on highly important water bodies. Without state funding to support existing positions, the long-term monitoring program will likely face further reductions, potentially including loss of FTE positions.

Explanation of Costs:

Position #	Class Code	Class Title	FGTF	Issue
00115	5028	F & W Biological Scientist II	\$ (46,810)	3408120
00906	5028	F & W Biological Scientist II	(46,810)	3408120
72939	5075	F & W Biological Scientist IV	(73,889)	3408120
73180	5063	Assistant Research Scientist-FWC	(70,283)	3408120

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FUND SHIFT				3400000
TRANSFER SALARIES AND BENEFITS FROM				
FEDERAL GRANTS TRUST FUND TO STATE				
GAME TRUST FUND - DEDUCT				3408120

Total \$ (237,792)
 =====

Position #	Class Code	Class Title	SGTF	Issue
00115	5028	F & W Biological Scientist II	\$ 46,810	3408130
00906	5028	F & W Biological Scientist II	46,810	3408130
72939	5075	F & W Biological Scientist IV	73,889	3408130
73180	5063	Assistant Research Scientist-FWC	70,283	3408130
Total			\$ 237,792	

Benefits:

Approval of this issue will ensure that the Fish and Wildlife Research Institute can maintain a science-based long-term monitoring program to evaluate fish communities on high priority freshwater resources. Data collected from this long-term monitoring program is critical for the Division of Freshwater Fisheries Management and other management partners to make informed management decisions. Responsible science-based management will ensure that Florida remains the Fishing Capital of the World, which has economic, ecological, and sociological benefits.

Activity: Fisheries Assessment - ACT0500

Governor's Strategic Initiatives:

- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #29 - Promote, develop, protect, and leverage Florida's natural and cultural assets in a sustainable manner.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
FUND SHIFT						3400000
TRANSFER SALARIES AND BENEFITS FROM FEDERAL GRANTS TRUST FUND TO STATE GAME TRUST FUND - DEDUCT						3408120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

237,792-

 237,792-
 =====

TRANSFER SALARIES AND BENEFITS FROM
 FEDERAL GRANTS TRUST FUND TO STATE
 GAME TRUST FUND - ADD
 SALARIES AND BENEFITS

3408130
 010000

STATE GAME TRUST FUND -STATE 237,792

2672 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to fund shift Salaries and Benefits for four FTE positions from Sport Fish Restoration (SFR) funding in the Federal Grants Trust Fund to the State Game Trust Fund. These four positions are in the Freshwater Fisheries Monitoring Program which has historically been supported by federal SFR funds, however these funds have declined \$2.2 million since 2012. The combination of declines in SFR and state funding has resulted in a 50% reduction of the number of high priority water bodies that are sampled in the program.

Current Situation:

Recreational freshwater fishing is a \$1.8 billion industry in Florida supporting over 14,000 jobs. Florida's 1.2 million freshwater anglers (residents and visitors) enjoy world class fishing opportunities that contribute to the state being recognized as the "Fishing Capital of the World". The Commission has a successful history of managing hundreds of lakes

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
FUND SHIFT							3400000
TRANSFER SALARIES AND BENEFITS FROM FEDERAL GRANTS TRUST FUND TO STATE GAME TRUST FUND - ADD							3408130

and rivers to sustain fish populations while maximizing diverse opportunities for anglers in search of black bass, crappie and many other fish species. Our science-based management approach is built on a foundation of timely, accurate data on fish populations and their habitats from key water bodies throughout the state. Freshwater fisheries monitoring provides managers with critical information to make informed management decisions that provide high quality fishing opportunities and fuel this economic engine. In addition, the Freshwater Fisheries Monitoring Program is critical to evaluate the biological and economic success of key management initiatives including the Black Bass Management Plan, TrophyCatch, largemouth bass stocking, harvest regulations, and habitat enhancement projects. All information collected from the monitoring program is stored in a centralized database maintained internally, which is easily accessible by managers for analyses or dissemination of information to the public on highly important water bodies. Without state funding to support existing positions, the long-term monitoring program will likely face further reductions, potentially including loss of FTE positions.

Explanation of Costs:

Position #	Class Code	Class Title	FGTF	Issue
00115	5028	F & W Biological Scientist II	\$ (46,810)	3408120
00906	5028	F & W Biological Scientist II	(46,810)	3408120
72939	5075	F & W Biological Scientist IV	(73,889)	3408120
73180	5063	Assistant Research Scientist-FWC	(70,283)	3408120
Total			\$ (237,792)	

Position #	Class Code	Class Title	SGTF	Issue
00115	5028	F & W Biological Scientist II	\$ 46,810	3408130
00906	5028	F & W Biological Scientist II	46,810	3408130
72939	5075	F & W Biological Scientist IV	73,889	3408130
73180	5063	Assistant Research Scientist-FWC	70,283	3408130
Total			\$ 237,792	

Benefits:

Approval of this issue will ensure that the Fish and Wildlife Research Institute can maintain a science-based long-term monitoring program to evaluate fish communities on high priority freshwater resources. Data collected from this

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
FUND SHIFT						3400000
TRANSFER SALARIES AND BENEFITS FROM FEDERAL GRANTS TRUST FUND TO STATE GAME TRUST FUND - ADD						3408130

long-term monitoring program is critical for the Division of Freshwater Fisheries Management and other management partners to make informed management decisions. Responsible science-based management will ensure that Florida remains the Fishing Capital of the World, which has economic, ecological, and sociological benefits.

Activity: Fisheries Assessment - ACT0500

Governor's Strategic Initiatives:

#27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

#29 - Promote, develop, protect, and leverage Florida's natural and cultural assets in a sustainable manner.

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2672 STATE GAME TRUST FUND						237,792

						237,792
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
REALIGN CONTRACTUAL SERVICES TO				
CORRECT CATEGORY - BACK OUT				4405000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	350,000-			1000 1
FL.PANTHER RESCH & MAN TF -STATE	24,105-			2299 1
MARINE RESOURCES CONSV TF -STATE	3,375,380-			2467 1
-MATCH	115,000-			2467 2
TOTAL MARINE RESOURCES CONSV TF	3,490,380-			2467
NON-GAME WILDLIFE TF -STATE	151,666-			2504 1
-MATCH	14,734-			2504 2
TOTAL NON-GAME WILDLIFE TF	166,400-			2504
SAVE THE MANATEE TF -STATE	370,000-			2611 1
STATE GAME TRUST FUND -STATE	1,838-			2672 1
-MATCH	18,663-			2672 2
TOTAL STATE GAME TRUST FUND	20,501-			2672
TOTAL APPRO.....	4,421,386-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue realigns contractual services out of Other Personal Services (030000) to Contracted Services (100777).

Current Situation:

Currently the appropriations for contracted services are in appropriation category 030000-Other Personal Services and they should be in 100777-Contracted Services. This issue realigns expenditures with appropriation category purposes.

Explanation of Costs:

Category	Fund	Amount	Issue
Other Personal Services	GR	\$ (350,000)	4405000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
REALIGN CONTRACTUAL SERVICES TO				
CORRECT CATEGORY - BACK OUT				4405000

"	Panther TF	(24,105)	"
"	MRCTF	(3,490,380)	"
"	NWTF	(166,400)	"
"	Manatee TF	(370,000)	"
"	SGTF	(20,501)	"

Total		\$ (4,421,386)	
		=====	
	Category	Fund	Amount
	-----	-----	-----
	Contracted Services	GR	\$ 350,000
	"	Panther TF	24,105
	"	MRCTF	3,490,380
	"	NWTF	166,400
	"	Manatee TF	370,000
	"	SGTF	20,501

Total			\$ 4,421,386
			=====

Benefits:

Approval of this issue will provide the appropriation for contracted services in the correct category.

Activities:

- Fisheries Assessment - ACT0500
- Imperiled Species and Wildlife Assessment - ACT0515
- Harmful Algal Bloom and Aquatic Health Monitoring and Assessment - ACT0530
- Habitat Monitoring and Assessment - ACT0545
- GIS Technical Support and Services - ACT0565
- Manatee Rehabilitation - ACT0585
- FWRI Administrative Services and Facilities Management - ACT0650

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
REALIGN CONTRACTUAL SERVICES TO				
CORRECT CATEGORY - ADD BACK				4405100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	350,000			1000 1
FL.PANTHER RESCH & MAN TF -STATE	24,105			2299 1
MARINE RESOURCES CONSV TF -STATE	3,375,380			2467 1
-MATCH	115,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	3,490,380			2467
NON-GAME WILDLIFE TF -STATE	151,666			2504 1
-MATCH	14,734			2504 2
TOTAL NON-GAME WILDLIFE TF	166,400			2504
SAVE THE MANATEE TF -STATE	370,000			2611 1
STATE GAME TRUST FUND -STATE	1,838			2672 1
-MATCH	18,663			2672 2
TOTAL STATE GAME TRUST FUND	20,501			2672
TOTAL APPRO.....	4,421,386			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue realigns contractual services out of Other Personal Services (030000) to Contracted Services (100777).

Current Situation:

Currently the appropriations for contracted services are in appropriation category 030000-Other Personal Services and they should be in 100777-Contracted Services. This issue realigns expenditures with appropriation category purposes.

Explanation of Costs:

Category	Fund	Amount	Issue
----------	------	--------	-------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: RESEARCH 77650000
FISH/WILDLIFE RESRCH INST 77650200
 NATURAL RESOURCES/ENVIRON 14
BIOLOGICAL RESOURCES 1406.00.00.00
 PROTECTION OF NATURAL SYSTEMS 4400000
 REALIGN CONTRACTUAL SERVICES TO
 CORRECT CATEGORY - ADD BACK 4405100

Other Personal Services	GR	\$ (350,000)	4405000
"	Panther TF	(24,105)	"
"	MRCTF	(3,490,380)	"
"	NWTF	(166,400)	"
"	Manatee TF	(370,000)	"
"	SGTF	(20,501)	"

Total		\$ (4,421,386)	
		=====	

Category	Fund	Amount	Issue
-----	-----	-----	-----
Contracted Services	GR	\$ 350,000	4405100
"	Panther TF	24,105	"
"	MRCTF	3,490,380	"
"	NWTF	166,400	"
"	Manatee TF	370,000	"
"	SGTF	20,501	"

Total		\$ 4,421,386	
		=====	

Benefits:

Approval of this issue will provide the appropriation for contracted services in the correct category.

Activities:

- Fisheries Assessment - ACT0500
- Imperiled Species and Wildlife Assessment - ACT0515
- Harmful Algal Bloom and Aquatic Health Monitoring and Assessment - ACT0530
- Habitat Monitoring and Assessment - ACT0545
- GIS Technical Support and Services - ACT0565
- Manatee Rehabilitation - ACT0585
- FWRI Administrative Services and Facilities Management - ACT0650

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				70000000
APALACHICOLA OYSTER FISHERY				
MONITORING				7001000
SALARY RATE				000000
SALARY RATE.....	99,807	99,807		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00 137,174	2.00 137,174		1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	118,168	118,168		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	38,000	38,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	928	928		1000 1
=====				
TOTAL: APALACHICOLA OYSTER FISHERY				7001000
MONITORING				
TOTAL POSITIONS.....	2.00	2.00		
TOTAL ISSUE.....	294,270	294,270		
TOTAL SALARY RATE.....	99,807	99,807		
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for non-recurring General Revenue spending authority to conduct fishery-independent surveys and develop other relevant research and monitoring programs directed at supporting improved assessment and management of oyster populations in the Apalachicola Bay. Funding will be used to support two full-time equivalent scientists, two Other Personal Services scientists, and operating expenses.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				7000000
APALACHICOLA OYSTER FISHERY				
MONITORING				7001000

Current Situation:

Recent impacts to Apalachicola oyster populations caused by an extreme environmental event (e.g., a prolonged drought that was declared a federal fishery disaster) has generated fisheries management concerns and created the need for a detailed data collection program concerning all life stages of oysters. The Commission currently has no dedicated revenue to conduct oyster fishery surveys that collect data on both juvenile and adult life stages of their causes of mortality and is limited by the number of trained biological staff available to conduct this program in Apalachicola Bay. This program would provide the Commission and the State of Florida with a tremendous data source for evaluating the overall condition of oyster populations and greatly enhance our ability to properly manage this fishery.

Explanation of Costs:

	FTE	Amount	Non-Recurring	
			FTE	Amount
Salaries and Benefits				

Research Associate (see Note)	1.0	\$ 58,833	1.0	\$ 58,833
Research Scientist (see Note)	1.0	78,341	1.0	78,341

Total Salaries & Benefits	2.0	\$ 137,174	2.0	\$ 137,174
Other Personal Services				

F&W Biological Scientist II (2)				
(\$28 x 2,080 hrs x 1.45% x 2)		\$ 118,168		\$ 118,168
Expenses				

Field & lab supplies (sampling nets, etc.)		\$ 10,000		\$ 10,000
Vehicle repair & maintenance		5,000		5,000
Fuel (for field sampling vehicles & boats)		5,000		5,000
Office supplies		1,000		1,000
Software & training		2,000		2,000
Data communications (\$682 x 2)		1,364		1,364
Computing equipment (\$850 x 2)		1,700		1,700
Travel (fuel, lodging, per diem)		4,500		4,500
Administrative cost adj (5% of OPS & Exp)		7,436		7,436

Total Expenses		\$ 38,000		\$ 38,000

Human Resources Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH				7000000
APALACHICOLA OYSTER FISHERY				
MONITORING				7001000

FTE: (\$344 x 2)			\$ 688	\$ 688
OPS: (\$120 x 2)			240	240
			-----	-----
Total HR Services			\$ 928	928
			-----	-----
Total Request		2.0	\$ 294,270	2.0 \$ 394,270
		===	=====	=== =====

Note: In 2005-06 the Legislature approved a pay equity issue for biologist and natural science managers in the Commission which remedied significant salary inequities. This issue included salary increases for a number of scientific staff to address inequities between Commission biologists and comparable positions working in other state agencies, such as Department of Environmental Protection, Department of Agriculture and Consumer Services, and Department of Transportation. The salary increases, which were effected without any additional appropriations, were based on a critical evaluation of the Commission's payroll and salary structure in comparison to that of other state agencies which employ comparable positions. The mean salary differences between employees of the Commission vs. comparable agencies were used as additives to Commission positions to create equity.

The current request includes above-base salary requests consistent with the action above. Filling these positions above base would maintain salary equity within biologist and natural science manager positions within the Commission.

Benefits:

Approval of this request will ensure that a thorough and properly scaled fishery-independent monitoring program is established for Florida's oyster fishery. The lack of this type of fishery information is a recognized deficit in assessing the current status of oyster populations in Florida. Data generated by the fishery-independent monitoring program proposed in this request will resolve this issue. Funding this request would increase the Commission's ability to be responsive to management and data needs identified by key stakeholders and industry representatives.

Activity: Fisheries Assessment - ACT0500

Governor's Strategic Initiatives:

- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural and cultural assets in a sustainable manner.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH						70000000
APALACHICOLA OYSTER FISHERY						
MONITORING						7001000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A03 - AGY REQUEST FY 2015-16								
NEW POSITIONS								
5062 RESEARCH ASSOCIATE-FWC N0020 001	1.00	41,423		17,410	58,833	0.00	58,833	
5065 RESEARCH SCIENTIST-FWC N0021 001	1.00	58,384		19,957	78,341	0.00	78,341	
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND								137,174
	2.00	99,807		37,367	137,174		137,174	

A04 - AGY REQ N/R FY 2015-16

NEW POSITIONS								
5062 RESEARCH ASSOCIATE-FWC N0020 001	1.00	41,423		17,410	58,833	0.00	58,833	
5065 RESEARCH SCIENTIST-FWC N0021 001	1.00	58,384		19,957	78,341	0.00	78,341	
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND								137,174
	2.00	99,807		37,367	137,174		137,174	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,201,606	294,270		1000
TRUST FUNDS	59,358,001			2000
TOTAL POSITIONS.....	357.00	2.00		
TOTAL PROG COMP.....	61,559,607	294,270		
TOTAL SALARY RATE.....	15,835,775	99,807		
	=====	=====	=====	