

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	9,314,333			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	7,918,891			2021 1
-MATCH	482,596			2021 2
-FEDERL	435,260			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	8,836,747			2021
=====				
MARINE RESOURCES CONSV TF -STATE	795,755			2467 1
-MATCH	68,258			2467 2
TOTAL MARINE RESOURCES CONSV TF	864,013			2467
=====				
NON-GAME WILDLIFE TF -STATE	302,150			2504 1
=====				
STATE GAME TRUST FUND -STATE	1,234,090			2672 1
=====				
CONS/REC LANDS PROGRAM TF -STATE	417,941			2931 1
=====				
TOTAL POSITIONS.....	192.50			
TOTAL APPRO.....	11,654,941			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	210,000			2021 1
MARINE RESOURCES CONSV TF -STATE	18,171			2467 1
STATE GAME TRUST FUND -STATE	75,533			2672 1
TOTAL APPRO.....	303,704			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	924,713						2021 1
FL.PANTHER RESCH & MAN TF -STATE	20,000						2299 1
MARINE RESOURCES CONSV TF -STATE	600,000						2467 1
NON-GAME WILDLIFE TF -STATE	17,062						2504 1
SAVE THE MANATEE TF -STATE	20,000						2611 1
STATE GAME TRUST FUND -STATE	471,492						2672 1
CONS/REC LANDS PROGRAM TF -STATE	121						2931 1
TOTAL APPRO.....	2,053,388						
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	491,324						2931 1
NON-CARL WILDLIFE MGMT							100340
STATE GAME TRUST FUND -STATE	123,205						2672 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	2,041,364						2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	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				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		2,689,332		
=====				
PAYMENT OF REWARDS				102485
ADMINISTRATIVE TRUST FUND -STATE		5,000		2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		71,581		2021 1
MARINE RESOURCES CONSV TF -STATE		5,153		2467 1
STATE GAME TRUST FUND -STATE		14,669		2672 1
CONS/REC LANDS PROGRAM TF -STATE		2,378		2931 1
TOTAL APPRO.....		93,781		
=====				
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE		3,300		2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		60,836		2021 1
MARINE RESOURCES CONSV TF -STATE		7,525		2467 1
NON-GAME WILDLIFE TF -STATE		1,838		2504 1
STATE GAME TRUST FUND -STATE		3,818		2672 1
CONS/REC LANDS PROGRAM TF -STATE		2,594		2931 1
TOTAL APPRO.....		76,611		
=====				
CONTRACT & GRANT REIMB ACT				109940
ADMINISTRATIVE TRUST FUND -FEDERL		793,200		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		390,000		2261 3
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
CONTRACT & GRANT REIMB ACT				109940
TOTAL APPRO.....		1,183,200		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	192.50			
TOTAL ISSUE.....		18,724,104		
TOTAL SALARY RATE.....	9,314,333			

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AGENCY ISSUE NARRATIVE:

2012-2013 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: 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 Legislative Specialist. 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, #70082 Director of Information Technology and #00006, #0009, #00014, #00017, #00023 Regional Directors.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE	4,178-						2021 1
MARINE RESOURCES CONSV TF -STATE	2,245						2467 1
STATE GAME TRUST FUND -STATE	17,014						2672 1
CONS/REC LANDS PROGRAM TF -STATE	42-						2931 1
TOTAL APPRO.....	15,039						
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE	342,079-						2021 1
-MATCH	20,843-						2021 2
-FEDERL	18,820-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	381,742-						2021
MARINE RESOURCES CONSV TF -STATE	34,360-						2467 1
-MATCH	2,947-						2467 2
TOTAL MARINE RESOURCES CONSV TF	37,307-						2467
NON-GAME WILDLIFE TF -STATE	13,040-						2504 1
STATE GAME TRUST FUND -STATE	53,319-						2672 1
CONS/REC LANDS PROGRAM TF -STATE	18,075-						2931 1
TOTAL APPRO.....	503,483-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE	1,003-						2021 1
MARINE RESOURCES CONSV TF -STATE	124-						2467 1
NON-GAME WILDLIFE TF -STATE	30-						2504 1
STATE GAME TRUST FUND -STATE	63-						2672 1
CONS/REC LANDS PROGRAM TF -STATE	43-						2931 1
TOTAL APPRO.....	1,263-						
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS							8500000
CONSOLIDATION OF CONSERVATION PLANNING SERVICES PROGRAM - BACK OUT							8501000
SALARY RATE							000000
SALARY RATE.....	150,315-						
SALARIES AND BENEFITS							010000
NON-GAME WILDLIFE TF -STATE	127,636-						2504 1
STATE GAME TRUST FUND -STATE	83,867-						2672 1
TOTAL POSITIONS.....	3.00-						
TOTAL APPRO.....	211,503-						
EXPENSES							040000
STATE GAME TRUST FUND -STATE	39,000-						2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
CONSOLIDATION OF CONSERVATION PLANNING SERVICES PROGRAM - BACK OUT				8501000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	500-			2672 1
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-GAME WILDLIFE TF -STATE	712-			2504 1
STATE GAME TRUST FUND -STATE	356-			2672 1
TOTAL APPRO.....	1,068-			
TOTAL: CONSOLIDATION OF CONSERVATION PLANNING SERVICES PROGRAM - BACK OUT				8501000
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	252,071-			
TOTAL SALARY RATE.....	150,315-			

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

These issues transfer three positions and associated operation budget from the Office of Planning and Policy Coordination within the Office of Executive Director to the Environmental Commenting Subsection within the Division of Habitat and Species Conservation. This will more appropriately align and consolidate the technical review of private and public-sector contemplated land or water use changes under s.20.331 (10), Florida Statutes, function within the agency.

Current Situation:

The mission of the Habitat Conservation and Scientific Services (HCSS) section is to provide scientific support and technical assistance to a wide array of private and public sector landowners, including local, state, and federal governmental entities on fish, wildlife, and habitat-related issues. The Environmental Commenting subsection employees in the HCSS section and three positions in the Office of Planning and Policy Coordination work together to provide technical reviews of private and public-sector contemplated land or water use changes. This includes providing fish, wildlife, and habitat management information and recommendations, coordinating the Commission's land-use planning

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
CONSOLIDATION OF CONSERVATION PLANNING SERVICES PROGRAM - BACK OUT				8501000

assistance to landowners, including review and commenting on land-use permits administered by local, state, or federal regulatory agencies.

Explanation of Costs:

Office of Planning and Policy Coordination	FTE	Amount	Issue
-----	----	-----	-----
State Game Trust Fund:			
Salaries and Benefits	(1.00)	\$ (83,867)	8501000
Expenses		(39,000)	"
Contractual Services		(500)	"
Tr/DMS/HR Services		(356)	"
Nongame Wildlife Trust Fund:			
Salaries and Benefits	(2.00)	\$ (127,636)	"
Tr/DMS/HR Services		(712)	"
Total from OPPC	(3.00)	\$ (252,071)	
	=====	=====	
Habitat and Species Conservation	FTE	Amount	Issue
-----	----	-----	-----
State Game Trust Fund:			
Salaries and Benefits	1.00	\$ 83,867	8501100
Expenses		39,000	"
Contractual Services		500	"
Tr/DMS/HR Services		356	"
Nongame Wildlife Trust Fund:			
Salaries and Benefits	2.00	\$ 127,636	"
Tr/DMS/HR Services		712	"
Total to HSC	3.00	\$ 252,071	
	=====	=====	
Net Fiscal Impact to the Agency:	0.00	\$ -0-	



	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
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
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
CONSOLIDATION OF CONSERVATION PLANNING SERVICES PROGRAM - BACK OUT				8501000

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List of Positions being Transferred:

Position #	Class Code	Class Title	Rate	Salary & Benefits
00013	0714	Admin Assistant III-SES	40,123	\$ 62,145
00887	2225	Government Analyst II	50,192	65,491
01065	5075	Fish & Wildlife Bio Sci IV	60,000	83,867
Totals			150,315	\$ 211,503

Benefits:

Approval of these issues transferring three positions from OPPC to HSC with the unit responsible for coordinating land use planning and permit review will improve organization of staff working on related activities, including improved fiscal and performance accountability.

Activities: Conservation Coordination - ACT1340  
 Plan & Coordinate Habitat & Land Use - ACT3350

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
C0887 001	1.00-	50,192-		12,357-	62,549-	0.00	62,549-
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV							
C1065 001	1.00-	60,000-		20,351-	80,351-	0.00	80,351-
0714 ADMINISTRATIVE ASSISTANT III - SES							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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>
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS							8500000
CONSOLIDATION OF CONSERVATION PLANNING SERVICES PROGRAM - BACK OUT							8501000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0013 001	1.00-	40,123-		19,671-	59,794-	0.00	59,794-
TOTALS FOR ISSUE BY FUND							
2504 NON-GAME WILDLIFE TF							122,343-
2672 STATE GAME TRUST FUND							80,351-
	3.00-	150,315-		52,379-	202,694-		202,694-
OTHER SALARY AMOUNT							
2504 NON-GAME WILDLIFE TF							5,293-
2672 STATE GAME TRUST FUND							3,516-
							211,503-
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....	189.50						2000
SALARY RATE.....		17,982,326					
		9,164,018					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
	23.00			
ADMINISTRATIVE TRUST FUND -STATE	1,497,405			2021 1
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	10,000			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	249,686			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	2,258,764			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	9,060			2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
CONTRACT & GRANT REIMB ACT							109940
ADMINISTRATIVE TRUST FUND -FEDERL	206,800						2021 3
GRANTS AND DONATIONS TF -STATE	150,000						2339 1
TOTAL APPRO.....	356,800						
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE	103,167						2021 1
STATE GAME TRUST FUND -STATE	5,615						2672 1
TOTAL APPRO.....	108,782						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	23.00						
TOTAL ISSUE.....	4,581,159						
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE	69,825-						2021 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE	1,476-						2021 1
STATE GAME TRUST FUND -STATE	80-						2672 1
TOTAL APPRO.....	1,556-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
TOTAL: FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				
TOTAL ISSUE.....		71,381-		
		=====		
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		16,459-		2021 1
		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		149-		2021 1
		=====		
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	23.00			
		4,493,170		2000
		=====		
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT				77100700
BY FUND TYPE				
TRUST FUNDS.....	212.50			
		22,475,496		2000
SALARY RATE.....		9,164,018		
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRMNT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	40,925,722						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	19,865,759					1000 1
	-MATCH	912,474					1000 2
TOTAL GENERAL REVENUE FUND		20,778,233					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	5,738,552					2261 3
=====							
MARINE RESOURCES CONSV TF	-STATE	24,738,945					2467 1
	-MATCH	3,771,944					2467 2
TOTAL MARINE RESOURCES CONSV TF		28,510,889					2467
=====							
NON-GAME WILDLIFE TF	-STATE	291,321					2504 1
=====							
STATE GAME TRUST FUND	-STATE	2,322,208					2672 1
	-MATCH	407,046					2672 2
TOTAL STATE GAME TRUST FUND		2,729,254					2672
=====							
CONS/REC LANDS PROGRAM TF	-STATE	2,083,724					2931 1
=====							
TOTAL POSITIONS.....		902.50					
TOTAL APPRO.....		60,131,973					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	34,210					1000 1
	-MATCH	40,000					1000 2
TOTAL GENERAL REVENUE FUND		74,210					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	58,000					2261 3
=====							
MARINE RESOURCES CONSV TF	-STATE	86,348					2467 1
	-MATCH	150,000					2467 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRMNT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL MARINE RESOURCES CONSV TF		236,348					2467
STATE GAME TRUST FUND							
-STATE		47,000					2672 1
-FEDERL		9,677					2672 3
TOTAL STATE GAME TRUST FUND		56,677					2672
TOTAL APPRO.....		425,235					
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		1,122,776					1000 1
-MATCH		500,000					1000 2
TOTAL GENERAL REVENUE FUND		1,622,776					1000
FEDERAL GRANTS TRUST FUND							
-FEDERL		6,351,541					2261 3
MARINE RESOURCES CONSV TF							
-STATE		397,488					2467 1
-MATCH		1,779,763					2467 2
TOTAL MARINE RESOURCES CONSV TF		2,177,251					2467
STATE GAME TRUST FUND							
-STATE		413,916					2672 1
-MATCH		111,620					2672 2
TOTAL STATE GAME TRUST FUND		525,536					2672
CONS/REC LANDS PROGRAM TF							
-STATE		313,415					2931 1
TOTAL APPRO.....		10,990,519					
OPERATING CAPITAL OUTLAY							060000
MARINE RESOURCES CONSV TF							
-STATE		25,097					2467 1
-MATCH		100,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		125,097					2467

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRMNT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
STATE GAME TRUST FUND -STATE		812					2672 1
CONS/REC LANDS PROGRAM TF -STATE		62,500					2931 1
TOTAL APPRO.....		188,409					
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
MARINE RESOURCES CONSV TF -STATE		267,192					2467 1
-MATCH		392,729					2467 2
TOTAL MARINE RESOURCES CONSV TF		659,921					2467
TOTAL APPRO.....		659,921					
ACQ & REPL BOAT/MOT/TRAIL							100052
MARINE RESOURCES CONSV TF -STATE		189,837					2467 1
-MATCH		537,578					2467 2
TOTAL MARINE RESOURCES CONSV TF		727,415					2467
TOTAL APPRO.....		727,415					
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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRGMT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
800 MHZ EQUIP/MAINTENANCE				100261
TOTAL APPRO.....	44,760			
=====		=====		=====
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	445,358			1000 1
=====		=====		=====
MARINE RESOURCES CONSV TF -STATE	11,207			2467 1
-MATCH	564,000			2467 2
-----		-----		-----
TOTAL MARINE RESOURCES CONSV TF	575,207			2467
=====		=====		=====
CONS/REC LANDS PROGRAM TF -STATE	1,500			2931 1
=====		=====		=====
TOTAL APPRO.....	1,022,065			
=====		=====		=====
DOMESTIC SECURITY				100851
FEDERAL GRANTS TRUST FUND -FEDERL	375,000			2261 3
=====		=====		=====
RURAL CRIMES GRANT				101150
FEDERAL GRANTS TRUST FUND -FEDERL	1,698,351			2261 3
=====		=====		=====
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			
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRGMT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
GENERAL REVENUE FUND -STATE		765,000					1000 1
MARINE RESOURCES CONSV TF -STATE		898,677					2467 1
-MATCH		1,167,208					2467 2
TOTAL MARINE RESOURCES CONSV TF		2,065,885					2467
STATE GAME TRUST FUND -STATE		128,447					2672 1
TOTAL APPRO.....		2,959,332					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		389,152					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		28,215					2261 3
MARINE RESOURCES CONSV TF -STATE		865,009					2467 1
STATE GAME TRUST FUND -STATE		475,214					2672 1
TOTAL APPRO.....		1,757,590					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		43,963					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,926					2261 3
MARINE RESOURCES CONSV TF -STATE		197,467					2467 1
-MATCH		300,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		497,467					2467
STATE GAME TRUST FUND -STATE		29,100					2672 1
-MATCH		30,000					2672 2
TOTAL STATE GAME TRUST FUND		59,100					2672
CONS/REC LANDS PROGRAM TF -STATE		20,160					2931 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRGMT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
TOTAL APPRO.....	635,616			
=====		=====		=====
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	61,863			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,361			2261 3
MARINE RESOURCES CONSV TF -STATE	250,022			2467 1
STATE GAME TRUST FUND -STATE	13,112			2672 1
CONS/REC LANDS PROGRAM TF -STATE	12,455			2931 1
TOTAL APPRO.....	345,813			
=====		=====		=====
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	14,928,808			2261 3
MARINE RESOURCES CONSV TF -STATE	686,450			2467 1
STATE GAME TRUST FUND -STATE	1,208,746			2672 1
TOTAL APPRO.....	16,824,004			
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
BOATING SAFETY EDUC PROG				109951
MARINE RESOURCES CONSV TF -MATCH	550,650			2467 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	902.50			
TOTAL ISSUE.....	102,341,722			
TOTAL SALARY RATE.....	40,925,722			

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AGENCY ISSUE NARRATIVE:

2012-2013 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. 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 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 Motor 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 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

special category may include 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, non-patrol 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 and #00259 Deputy Director of Law Enforcement.

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CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
STATE GAME TRUST FUND	-STATE	136,076-			2672 1
=====					
FLORIDA RETIREMENT SYSTEM					
CONTRIBUTION ADJUSTMENT FOR					
FY 2011-12 - EFFECTIVE 7/1/2011					1001230
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	1,124,106-			1000 1
	-MATCH	51,614-			1000 2
-----					
TOTAL GENERAL REVENUE FUND		1,175,720-			1000
=====					
FEDERAL GRANTS TRUST FUND	-FEDERL	292,285-			2261 3
=====					
MARINE RESOURCES CONSV TF	-STATE	1,260,371-			2467 1
	-MATCH	192,171-			2467 2
-----					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRMNT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
TOTAL MARINE RESOURCES CONSV TF	1,452,542-						2467
NON-GAME WILDLIFE TF -STATE	14,706-						2504 1
STATE GAME TRUST FUND -STATE	118,357-						2672 1
-MATCH	20,738-						2672 2
TOTAL STATE GAME TRUST FUND	139,095-						2672
CONS/REC LANDS PROGRAM TF -STATE	106,313-						2931 1
TOTAL APPRO.....	3,180,661-						
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	5,810-						1000 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	590-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	137-						2261 3
MARINE RESOURCES CONSV TF -STATE	4,120-						2467 1
STATE GAME TRUST FUND -STATE	216-						2672 1
CONS/REC LANDS PROGRAM TF -STATE	205-						2931 1
TOTAL APPRO.....	5,268-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	860,860-			1000 2
MARINE RESOURCES CONSV TF -STATE	1,205,343-			2467 1
TOTAL APPRO.....	2,066,203-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	40,000-			1000 2
STATE GAME TRUST FUND -FEDERL	9,677-			2672 3
TOTAL APPRO.....	49,677-			
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	500,000-			1000 2
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S070
CORRECTIONS - BACK OUT				
TOTAL ISSUE.....	2,615,880-			

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue corrects Fund Source Indicators (FSI's) throughout the Division of Law Enforcement for current year estimates.

Current Situation:

FSI codes 1 and 2 are being adjusted to properly align contract and grant match within the General Revenue Fund, Marine Resources Conservation Trust Fund, and the State Game Trust Fund.

Explanation of Costs:

Fund	Category	FSI	Issue	Amount
General Revenue	010000	2	160S070	\$ (860,860)
General Revenue	030000	2	160S070	(40,000)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRMNT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
FUNDING SOURCE IDENTIFIER TECHNICAL							
CORRECTIONS - BACK OUT							160S070
General Revenue	040000		2		160S070	(500,000)	
Marine Resources Conserv TF	010000		1		160S070	(1,205,343)	
State Game Trust Fund	030000		3		160S070	(9,677)	
Total Issue #160S070						----- \$(2,615,880)	
General Revenue	010000		1		160S080	\$ 860,860	
General Revenue	030000		1		160S080	40,000	
General Revenue	040000		1		160S080	500,000	
Marine Resources Conserv TF	010000		2		160S080	1,205,343	
State Game Trust Fund	030000		2		160S080	9,677	
Total Issue #160S080						----- \$ 2,615,880	
Net Fiscal Impact						----- \$ -0- =====	

Benefits:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							860,860-
2467 MARINE RESOURCES CONSV TF							1,205,343-
							----- 2,066,203-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	860,860			1000 1
MARINE RESOURCES CONSV TF -MATCH	1,205,343			2467 2
TOTAL APPRO.....	2,066,203			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	40,000			1000 1
STATE GAME TRUST FUND -MATCH	9,677			2672 2
TOTAL APPRO.....	49,677			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	500,000			1000 1
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S080
CORRECTIONS - ADD BACK				
TOTAL ISSUE.....	2,615,880			

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue corrects Fund Source Indicators (FSI's) throughout the Division of Law Enforcement for current year estimates.

Current Situation:

FSI codes 1 and 2 are being adjusted to properly align contract and grant match within the General Revenue Fund, Marine Resources Conservation Trust Fund, and the State Game Trust Fund.

Explanation of Costs:

Fund	Category	FSI	Issue	Amount
General Revenue	010000	2	160S070	\$ (860,860)
General Revenue	030000	2	160S070	(40,000)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRMNT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR							1600000
ESTIMATED EXPENDITURES							
FUNDING SOURCE IDENTIFIER TECHNICAL							160S080
CORRECTIONS - ADD BACK							
General Revenue	040000		2		160S070	(500,000)	
Marine Resources Conserv TF	010000		1		160S070	(1,205,343)	
State Game Trust Fund	030000		3		160S070	(9,677)	
Total Issue #160S070						\$(2,615,880)	
General Revenue	010000		1		160S080	\$ 860,860	
General Revenue	030000		1		160S080	40,000	
General Revenue	040000		1		160S080	500,000	
Marine Resources Conserv TF	010000		2		160S080	1,205,343	
State Game Trust Fund	030000		2		160S080	9,677	
Total Issue #160S080						\$ 2,615,880	
Net Fiscal Impact						\$ -0-	

Benefits:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							860,860
2467 MARINE RESOURCES CONSV TF							1,205,343
							2,066,203

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRGMT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
NONRECURRING EXPENDITURES							2100000
REALLOCATE TO SPECIAL CATEGORY							
RURAL CRIMES/AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) FROM LUMP SUM							2103015
SPECIAL CATEGORIES							100000
RURAL CRIMES GRANT							101150
FEDERAL GRANTS TRUST FUND -FEDERL	1,698,351-						2261 3
=====							
LAW ENFORCEMENT CONTRACTS AND GRANTS							2103098
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
FEDERAL GRANTS TRUST FUND -FEDERL	375,000-						2261 3
=====							
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000-						2261 3
=====							
TOTAL: LAW ENFORCEMENT CONTRACTS AND GRANTS							2103098
TOTAL ISSUE.....	3,375,000-						
=====							
FEDERAL FUNDING REDUCTIONS							3200000
REDUCE VACANT POSITIONS AT THE KEYS							
MARINE SANCTUARY							3201000
SALARY RATE							000000
SALARY RATE.....	489,970-						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	12.00-		748,613-				2261 3
=====							
TOTAL: REDUCE VACANT POSITIONS AT THE KEYS							3201000
MARINE SANCTUARY							
TOTAL POSITIONS.....	12.00-						
TOTAL ISSUE.....			748,613-				
TOTAL SALARY RATE.....	489,970-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE VACANT POSITIONS AT THE KEYS				
MARINE SANCTUARY				3201000

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6552 MARINE MECHANIC							
C2698 001	1.00-	25,577-	1,984-	12,840-	40,401-	0.00	40,401-
8515 LAW ENFORCEMENT OFFICER							
C1387 001	1.00-	32,003-	5,020-	17,431-	54,454-	0.00	54,454-
C1559 001	1.00-	32,003-	5,020-	17,431-	54,454-	0.00	54,454-
C2003 001	1.00-	32,003-	5,020-	17,431-	54,454-	0.00	54,454-
C2779 001	1.00-	32,003-	5,020-	17,431-	54,454-	0.00	54,454-
C2781 001	1.00-	32,003-	5,020-	17,431-	54,454-	0.00	54,454-
C2782 001	1.00-	32,003-	5,020-	17,431-	54,454-	0.00	54,454-
C2783 001	1.00-	32,003-	5,020-	17,431-	54,454-	0.00	54,454-
8522 LAW ENFORCEMENT LIEUTENANT							
C2775 001	1.00-	45,999-	10,039-	19,523-	75,561-	0.00	75,561-
C7095 001	1.00-	44,659-	5,020-	20,184-	69,863-	0.00	69,863-
8525 LAW ENFORCEMENT CAPTAIN							
C2774 001	1.00-	53,159-	5,020-	22,033-	80,212-	0.00	80,212-
8540 LAW ENFORCEMENT INVESTIGATOR I							
C2777 001	1.00-	34,332-	5,020-	17,938-	57,290-	0.00	57,290-
-----							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							704,505-
	12.00-	427,747-	62,223-	214,535-	704,505-		704,505-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							44,108-
							-----
							748,613-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROTECTED SPECIES MANAGEMENT				4600000
FLORIDA PANTHER AND HUMAN CONFLICT				
RESOLUTION				4603100
SPECIAL CATEGORIES				100000
FL PANTHER MGMT/CONSERVATI				100038
FL.PANTHER RESCH & MAN TF -STATE	70,000	70,000		2299 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This is to request non-recurring spending authority from the Florida Panther Research and Management Trust Fund, in the amount of \$401,800 to be split between three divisions: Law Enforcement, Habitat and Species Conservation, and Fish and Wildlife Research Institute. This funding will be used to address increasing levels of human/panther conflicts and will be addressed by 1) assessing impacts of panther predation on livestock operations and developing solutions, 2) generating statistically sound panther population estimates and evaluating habitat carrying capacity (as required by legislative proviso language), and 3) enhancing enforcement capabilities to reduce accidental take of panthers from vehicle collisions.

Current Situation:

Staff from the Divisions of Law Enforcement (DLE), Habitat and Species Conservation (HSC), and the Fish and Wildlife Research Institute (FWRI) plays a critical role in the research on, and management and conservation of, the federally endangered Florida panther. This includes resolving human/panther conflicts and addressing human safety. The Florida panther is a native species that historically ranged throughout Florida and over eight states in the Southeast. However, by the 1970's panther numbers had been reduced to an estimated 15-30 and were found only in a few counties in South Florida. The federal government listed the panther as endangered in 1967, and they were further protected by the Endangered Species Act of 1973.

A coordinated conservation effort by state and federal agencies has resulted in the growth of the panther population, which is now believed to be between 100-160 adults in South Florida, although there are currently no statistically sound methods available to estimate panther population size or carrying capacity. Large tracts of publicly owned lands in South Florida, such as Everglades National Park, Big Cypress Preserve, and the Florida Panther National Wildlife Refuge, provide significant protected panther habitat. However, panthers are also dependant on privately owned and managed lands. Many private lands in South Florida - cattle ranches in particular - provide quality panther habitat. As panther numbers have increased and the landscape of South Florida has been developed, panther interactions with people have increased.

Typically, panthers feed on deer and other game, but they also prey upon livestock. Recent reports indicate increasing frequency of panthers preying upon calves. Calf depredation causes an economic loss to ranchers. This penalizes the very individuals who manage their land in ways that benefit wildlife and panthers. Cattle ranching has a long and rich history in Florida. Florida's cow/calf operations are among the largest in the country, and ranching is an important

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
PROTECTED SPECIES MANAGEMENT				4600000
FLORIDA PANTHER AND HUMAN CONFLICT				
RESOLUTION				4603100

agricultural industry in Florida. It is important to keep ranching viable in Florida, not just because of its economic value or because it is a part of our cultural heritage, but also because it is vital to the efforts to recover the panther from endangered status. For panthers to eventually be removed from the endangered species list, they will need to live on a variety of public lands and privately owned ranch lands. Ranch owners have requested assistance in dealing with this emerging problem.

Explanation of Costs:

FL Panther Research & Management TF	Category	Amount	Non-Recurring
Division of Law Enforcement	100038	\$ 70,000	\$ 70,000
Division of Habitat & Species Conservation	100038	85,300	85,300
Fish & Wildlife Research Institute	100038	246,500	246,500
Total Agency Fiscal Impact		\$ 401,800	\$ 401,800

Benefits:

Approval of this issue will provide sufficient spending authority to improve capabilities to count, conserve, and protect panthers, enhancing our partnerships with private land owners, and helping to maintain traditional agricultural and land use practices. Working in cooperation with private ranchers, the University of Florida (IFAS) and the U.S. Fish and Wildlife Service, we will develop critically needed data and information on the extent and scope of human/panther conflicts and help identify possible solutions. A long-term approach is warranted to provide incentives to private ranch owners to accommodate panthers as the species continues on the road toward recovery, and to assist ranchers so they do not bear a financial burden as a result of recovering panther populations.

Activities: (DLE) Uniform Patrol and Investigations - ACT2010  
 (HSC) Protect Manatees, Sea Turtles, Panthers, and Black Bears - ACT3570  
 (FWRI) Imperiled Species and Wildlife Assessment - ACT0515

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
LAW ENFORCEMENT PROGRAM				6500000
WATERBORNE RESPONSE TEAM				6501000
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
FEDERAL GRANTS TRUST FUND -FEDERL	250,000	250,000		2261 3

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is for non-recurring spending authority from the Federal Grants Trust Fund based on a grant award to be received at the end of the current fiscal year.

Current Situation:

The division has been designated as the statewide coordinating agency for all Waterborne Response Teams (WRTs). A majority of WRTs are made up of city and county law enforcement agencies. The Commission receives administered federal funds through the Division of Emergency Management. Since the grant will be received late in fiscal year, it's difficult to procure and receive the items within the same fiscal year. This funding will cover the purchase of ballistic shields, ballistic blankets and training, which will allow the teams to be equipped and deployed to provide enhanced security and response capabilities across Florida's vast coastlines in times of all hazards prevention, protection, response, and recovery efforts to natural and manmade disasters and special events.

Explanation of Costs:

Category	Fund	Amount	Non-Recurring
Domestic Security	Federal Grants TF	\$ 250,000	\$ 250,000

Benefits:

Approval of this issue will provide the necessary spending authority to allow the agency to coordinate the efforts between local, county, and state Waterborne Response Teams within the maritime domain.

Activity: Uniform Patrol and Investigations - ACT2010

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
LAW ENFORCEMENT CONTRACTS AND GRANTS				8103000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000	3,000,000		2261 3

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is for non-recurring spending authority from the Federal Grants Trust Fund, in the amount of \$3,000,000, for Contracts and Grants Reimbursed Activities. This funding is an anticipated federal Recreational Boating Safety grant carry forward amount from FY 2011-12.

Current Situation:

The federal government's fiscal year begins October 1 and ends September 30 of every year, making their 4th quarter July through September 2012. The division anticipates that approximately \$3 million of the Recreational Boating Safety grant will not be spent in FY 2011-12. This additional funding will be used for law enforcement operational costs, including administering the grant, equipment and supplies associated with recreational boating safety education, construction of piers, docks, and boat ramps, etc.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Recreational Boating Safety Grant	\$ 3,000,000	\$ 3,000,000

Benefits:

Approval of this issue will allow the division to utilize federal grant funds in the amount of \$3,000,000 available from the Federal Recreational Boating Safety grant, which was not spent in FY 2011-12.

Activity: Uniform Patrol and Investigations - ACT2010

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
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		

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AGENCY NARRATIVE:

2012-2013 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
Marine Resources Conservation Trust Fund	
Vessel registration fees (\$1)	\$ 592,600
State Game Trust Fund	
Vessel fuel tax revenue	\$ 1,250,000
Total FCO Request	\$ 1,842,600

Benefits:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRMNT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY							990G000

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: ACT2410 - Boating and Waterways

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SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
BOATING INFRASTRUCTURE							082800
FEDERAL GRANTS TRUST FUND -FEDERL	3,200,000		3,200,000				2261 3

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request:

This issue requests \$3,200,000 in spending authority from the Federal Grants Trust Fund. Included in this request is \$1,200,000 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 one grant that will be submitted to USFWS, Boating Infrastructure Grant Program (BIGP), for a Tier II project for \$1,900,000 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.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

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 or less in Tier I. Tier II projects that request more than \$100,000 are submitted to the USFWS and compete on a national level. The Commission plans to submit one project (Tier II) for consideration that will require funding in the amount of \$1,900,000 and will receive \$100,000 for Tier I projects for a total of \$2,000,000. The applicant is providing the match, but spending authority is needed for these cost-reimbursement grants.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Sport Fish Restoration - Boat Access (apportioned funds)	\$ 1,200,000	\$ 1,200,000
Boating Infrastructure Grant Program - Tier I & Tier II	2,000,000	2,000,000
Total FCO Request	\$ 3,200,000	\$ 3,200,000

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 243 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

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TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	22,998,435			1000
TRUST FUNDS	78,556,108	8,362,600		2000
TOTAL POSITIONS.....	890.50			
TOTAL PROG COMP.....	101,554,543	8,362,600		
TOTAL SALARY RATE.....	40,435,752			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,898,473			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	638,138			2261 3
STATE GAME TRUST FUND -STATE	1,571,796			2672 1
-MATCH	15,945			2672 2
TOTAL STATE GAME TRUST FUND	1,587,741			2672
CONS/REC LANDS PROGRAM TF -STATE	477,061			2931 1
TOTAL POSITIONS.....	45.00			
TOTAL APPRO.....	2,702,940			
=====				
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	222,303			2672 1
=====				
EXPENSES				040000
STATE GAME TRUST FUND -STATE	534,873			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,852			2931 1
TOTAL APPRO.....	536,725			
=====				
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -STATE	4,538			2672 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
HUNTING & GAME MANAGEMENT							77300200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
YOUTH HUNTING/FISHING PROG							100105
STATE GAME TRUST FUND -STATE		120,500					2672 1
=====							
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		300,000					2672 1
=====							
CONTRACTED SERVICES							100777
STATE GAME TRUST FUND -STATE		255,710					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		614,961					2672 1
CONS/REC LANDS PROGRAM TF -STATE		44,972					2931 1
-----							
TOTAL APPRO.....		659,933					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
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	14,776			2672 1
CONS/REC LANDS PROGRAM TF -STATE	3,181			2931 1
TOTAL APPRO.....	17,957			
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -STATE	120,000			2261 1
-FEDERL	881,129			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,001,129			2261
GRANTS AND DONATIONS TF -STATE	129,450			2339 1
STATE GAME TRUST FUND -STATE	30,000			2672 1
TOTAL APPRO.....	1,160,579			
WILD TURKEY PROJECTS				109960
STATE GAME TRUST FUND -STATE	300,000			2672 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	45.00			
TOTAL ISSUE.....	7,132,061			
TOTAL SALARY RATE.....	1,898,473			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
*****				

AGENCY ISSUE NARRATIVE:

2012-2013 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 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
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.

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CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE GAME TRUST FUND -STATE	393,829-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	30,351-			2931 1
TOTAL APPRO.....	424,180-			

FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	26,218-			2261 3
STATE GAME TRUST FUND -STATE	64,576-			2672 1
-MATCH	652-			2672 2
TOTAL STATE GAME TRUST FUND	65,228-			2672
CONS/REC LANDS PROGRAM TF -STATE	19,599-			2931 1
TOTAL APPRO.....	111,045-			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE	243-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	52-			2931 1
TOTAL APPRO.....	295-			

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER TO CONSOLIDATE YOUTH				
HUNTING AND FISHING BUDGET FOR				
IMPROVED TRANSPARENCY - BACK OUT				160F060
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND -STATE	120,500-			2672 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is to continue five percent transfer #12-03, EOG #B7005, approved on July 7, 2011 in order to more efficiently operate the Youth Hunting and Fishing Program.

Current Situation:

Hunting and Fishing organizations recognize the need to actively expose youth to opportunities to learn and develop safe and responsible hunting and fishing skills to ensure the cultural heritage of hunting and fishing. The Commission currently has a number of existing programs, activities and partnerships designed specifically to promote youth hunting and fishing and also convey strong conservation messages.

HB 7173 was passed in 2007 and established a mechanism to generate money for youth hunting and fishing programs from voluntary donations made in conjunction with purchasing a Florida fishing or hunting license. In addition, up to 10 percent of revenues generated by permit fee increases which were authorized by the 2009 Legislature and took effect July 1, 2010, serve as an additional funding source for youth hunting or fishing based initiatives. These revenues are deposited into the Marine Resources Conservation Trust Fund and the State Game Trust Fund (SGTF).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2012-13		FY 2012-13		FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
<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 TO CONSOLIDATE YOUTH							
HUNTING AND FISHING BUDGET FOR							
IMPROVED TRANSPARENCY - BACK OUT							160F060

Current spending authority in the SGTF, special category 100105, is split between three Divisions. To streamline administration and oversight of the program and more efficiently operate and manage the budget framework of the Florida Youth Conservation Center Network, it is necessary to transfer all SGTF spending authority to one budget entity, the Division of Freshwater Fisheries Management.

Explanation of Costs:

Division	Fund	Issue	Amount
Hunting and Game Management	SGTF	160F060	\$ (120,500)
Freshwater Fisheries Management	SGTF	160F070	145,500
Marine Fisheries Management	SGTF	160F060	(25,000)
Net Fiscal Impact			\$ -0-

Benefits:

Approval of this issue will allow the agency to more efficiently operate and manage the State Game Trust Fund budget for the Youth Hunting and Fishing Program in the Division of Freshwater Fisheries Management.

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EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021

STATE GAME TRUST FUND	-STATE	99,048	99,048			2672 1
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for trust fund spending authority in the amount of \$99,048 to replace four vehicles which are in critical need of replacement due to high mileage and showing signs of needing costly repairs very soon.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
HUNTING & GAME MANAGEMENT				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Vehicles  
 =====

Actual	Estimated						
Description	Property	Model	6/30/11	6/30/13	Replacement	Fund	
	Number	Year	Mileage	Mileage	Cost		
Chevy Passenger Van	48172	2001	187,675	196,155	\$ 21,540	SGTF	
Chevy Passenger Van	48354	2001	177,691	223,703	21,540	SGTF	
Chevy 1/2 ton 4x4 Pickup	47234	2000	176,063	207,871	27,984	SGTF	
Dodge 1/2 ton 4x4 Pickup	45136	1999	168,918	201,920	27,984	SGTF	
Total Vehicle Request (4)					\$ 99,048		
					=====		

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PROTECTION OF NATURAL SYSTEMS	4400000
WILD TURKEY RESEARCH AND MANAGEMENT	
PROJECTS	4402600
SPECIAL CATEGORIES	100000
WILD TURKEY PROJECTS	109960
STATE GAME TRUST FUND -STATE	200,000
	2672 1

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring special category spending authority from the State Game Trust Fund, in the amount of \$200,000, to enhance and expand wild turkey management and research in Florida. This request is supported by increased revenues generated from increases in the costs of resident and non-resident turkey permits established during the 2009 legislative session that took effect July 1, 2010.

Current Situation:

Turkey permit revenues are used to fund a Statewide Wild Turkey Management Program, which works toward the goals of ensuring healthy and sustainable wild turkey populations throughout Florida and increasing associated hunting and viewing opportunities for Florida citizens. The bulk of these revenues is currently used to conduct wild turkey management and research projects primarily through partnerships with other agencies and organizations. Additional funding will help

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
WILD TURKEY RESEARCH AND MANAGEMENT				
PROJECTS				4402600

generate increased funding from other potential cooperators.

Approximately \$765,000 is generated annually from the sale of turkey permits and the proportionate share of other licenses that contained turkey permit privileges. Of this revenue, approximately \$249,000 results from increases in costs for turkey permits first implemented July 1, 2010, and this additional revenue has not yet been appropriated. Chapter 379.354(8)(b), Florida Statutes, requires that the revenues generated by the sale of turkey permits be used for the conservation, research, and management of wild turkeys or to promote the cultural heritage of hunting. The increased funding will be used to expand partnerships, increase turkey habitat management projects, and implement broader wild turkey management and research programs that will be critical for maintaining or increasing wild turkey populations in the face of habitat loss and increased human populations in the future and for improving hunting and viewing opportunities.

Explanation of Costs:

Fund	Category	Amount
State Game Trust Fund	Wild Turkey Projects	\$ 200,000
		=====

Benefits:

Approval of this issue will provide spending authority from the State Game Trust Fund to increase habitat management projects and conduct important wild turkey research. Funds are available due to an increase in the costs of resident and non-resident turkey permits effective July 1, 2010.

Activity: Game Management-Hunting Opportunities - ACT3150

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ALLIGATOR MARKETING AND EDUCATION				4403400
SPECIAL CATEGORIES				100000
TR/AGR/ALLIGATOR MARKETING				102600
STATE GAME TRUST FUND	-STATE	150,000		2672 1
		=====		

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for recurring spending authority from the State Game Trust Fund to transfer up to \$150,000 to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
ALLIGATOR MARKETING AND EDUCATION				4403400

Department of Agriculture and Consumer Services (DACS) in order to fulfill statutory and contract obligations for alligator marketing and education activities.

Current Situation:

Since May 1993, at the request of the alligator industry, the Commission adopted rule changes and supported statutory changes that dedicate a portion of alligator egg collection fees and alligator hide validation fees to funding alligator marketing and education. A portion of the monies collected by the Commission for this purpose are slated to be transferred to DACS pursuant to sections 379.3751 and 379.3752, Florida Statutes, and by interagency contract. Under the interagency contract, DACS administers these funds for the purpose of providing marketing and education services with respect to alligator products produced in the State. Spending authority is necessary in order to transfer the funds to DACS.

Explanation of Costs:

Fund	Category	Amount
State Game Trust Fund	102600	\$ 150,000

Benefits:

Approval of this issue will provide spending authority to transfer funds to the Department of Agriculture and Consumer Services for continued alligator marketing and education activities on behalf of the Florida alligator industry.

Activity: Game Management-Hunting Opportunities - ACT3150

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CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
TENOROC SHOOTING RANGE FAC				080010
FEDERAL GRANTS TRUST FUND -FEDERL	300,000	300,000		2261 3

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: TENOROC SHOOTING RANGE FAC IT COMPONENT? NO

Request:

This request is for spending authority from the Federal Grants Trust Fund, in the amount of \$300,000, for planning, developing, and building combined hunter-safety classroom, restrooms, and offices to serve the Tenoroc Fish Management

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				9905000

Area and shooting range in Polk County. A training room located at this facility will assist the public in completing hunter-safety certification, and staff offices will allow current Commission hunter-safety staff to work on-site and provide better public service. The reception area will serve the guests visiting the shooting facility and the public fishing ponds. The funds requested will be from Federal Aid in Wildlife Restoration grants and will constitute 75% of the funds needed for this project. The remaining 25% of the necessary funding (or in-kind support), which is required to match the federal funds, will be raised and provided by the Wildlife Foundation of Florida, Inc. (citizen-support organization for the Commission). The federal grant funds are allocated to projects in compliance with federal regulations governing state use of federal aid funds.

Current Situation:

The Commission's Tenoroc shooting range is one of the premier shooting sports facilities in the state. The range is used to certify more hunter-safety students than any other training facility. Students currently have to complete their required classroom training off-site and then travel to the shooting range. The hunter-safety classroom that was in the original design for this facility was never built. The current 20 year old modular building used for an office, storage, and restroom does not include a classroom as is in need of replacement. The site's Polk County location is ideal because this county hosts some of the highest densities of hunters and shooters in Florida.

Explanation of Costs:

Description	Area	Amount	Non-Recurring
Public restrooms	400 sf x \$120/sf	\$ 48,000	\$ 48,000
Reception office (2 FTE/storage)	200 sf x \$100/sf	20,000	20,000
Reception area (shooting range)	800 sf x \$100/sf	80,000	80,000
Staff office (1) Range Manager	100 sf x \$120/sf	12,000	12,000
Staff office (1) Hunter Safety Coord	100 sf x \$120/sf	12,000	12,000
Secure storage room (firearms)	100 sf x \$100/sf	10,000	10,000
Storage	100 sf x \$100/sf	10,000	10,000
Training room (50 students)	1,700 sf x \$100/sf	170,000	170,000
Parking lot/landscaping			38,000
Total Amount			\$ 400,000
Total Requested (75%)			\$ 300,000
Wildlife Foundation of Florida, Inc. (25%)			100,000
Total			\$ 400,000

Benefits:

This request will provide federal funding for increased public outdoor recreational opportunity and improved public

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; 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

service. As a result, more Floridians will be able to participate in hunting and other activities related to fish and wildlife. Specifically, a training room located at this facility will enable the Commission to conveniently assist the public in completing their hunter safety certification in one morning instead of having to make multiple trips to a classroom and then to the shooting range.

When the training room is not used for the hunter-safety program, it will be used to support other youth oriented outdoors activities as part of the Florida Youth Conservation Centers Network. The restrooms not only provide support for the Commission's training program, but also benefit the 16,000+ annual users of the public shooting range. Incorporating the hunter-safety regional offices at this site will allow Commission staff to support the operation of the facility and to immediately assist the needs of hunter-safety students and shooting sports customers.

Activity: Hunter Safety and Ranges - ACT1235

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OCALA CONS CTR RENOVATIONS				080040
STATE GAME TRUST FUND	-STATE	175,000	175,000	2672 1
		=====	=====	=====

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: Ocala CONS CTR RENOVATIONS IT COMPONENT? NO

Request:

This request is for spending authority from the State Game Trust Fund, in the amount of \$175,000, for necessary improvements to restrooms at the Ocala Conservation Center and Youth Camp. This funding will add American Disabilities Act (ADA) accessible restroom facilities to the dining hall and to two dormitories.

Current Situation:

Every year, more than 13,000 children and parents visit the Ocala Conservation Center, which has been providing outdoor experiences for Florida's families for more than 50 years. There are no public restrooms in the dining hall or in the dormitories, and there are no ADA-compliant restrooms at the facility. The dining hall seats 150 people and is used every weekend to host training events for Commission programs and events held by other organizations. During the week, this facility is used to introduce school children to the outdoors.

The dining hall is the most used facility on the grounds, yet this building has only one small restroom, which is for use by staff. The nearest public restroom facilities are more than 300 feet away and none of the restrooms on the grounds are ADA-compliant. The two dormitories that will receive ADA accessible restrooms accommodate 80 individuals for overnight stay during training events for Commission programs and stakeholder events. No ADA-compliant restrooms or shower stalls are currently available for any of the overnight accommodations. Individuals staying in these two

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; 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

dormitories currently have access to only a community shower and restrooms across the courtyard.

Explanation of Costs:

Description	Area	Amount	Non-Recurring
Public restrooms for dining hall	500 sf x \$120/sf	\$ 60,000	\$ 60,000
Public restrooms/showers for two Dormitories	850 sf x \$120/sf	102,000	102,000
Septic tank installation/landscaping		13,000	13,000
Total Request		\$ 175,000	\$ 175,000

Benefits:

Approval of this issue will provide necessary restroom improvements in the dining hall and enable easy access for children to wash their hands before eating as well as provide restrooms within easy access of persons attending training sessions. Adding restrooms and shower facilities to the dormitories will bring them into compliance with State of Florida building codes Section 403 minimum plumbing facilities, as well as American Disabilities Act (ADA) compliance. Improved and ADA-compliant restroom facilities will increase the use and accessibility of this camp by children and adults, ultimately resulting in increased exposure to an appreciation for outdoor activities by Florida's children and families.

Activity: Hunter Safety and Ranges - ACT1235

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TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	475,000	475,000		
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	45.00			
SALARY RATE.....	7,400,089	574,048		2000
	1,898,473			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,354,380			
=====				
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	2,195,388			2030 1
FEDERAL GRANTS TRUST FUND -STATE	361,426			2261 1
-FEDERL	2,734,512			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,095,938			2261
FL.PANTHER RESCH & MAN TF -STATE	225,581			2299 1
GRANTS AND DONATIONS TF -STATE	805			2339 1
LAND ACQUISITION TF -STATE	477,152			2423 1
MARINE RESOURCES CONSV TF -STATE	562,164			2467 1
NON-GAME WILDLIFE TF -STATE	1,401,215			2504 1
-MATCH	302,051			2504 2
TOTAL NON-GAME WILDLIFE TF	1,703,266			2504
SAVE THE MANATEE TF -STATE	839,080			2611 1
STATE GAME TRUST FUND -STATE	5,216,300			2672 1
-MATCH	363,417			2672 2
TOTAL STATE GAME TRUST FUND	5,579,717			2672
CONS/REC LANDS PROGRAM TF -STATE	4,455,793			2931 1
-MATCH	1,027,188			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	5,482,981			2931
TOTAL POSITIONS.....	354.00			
TOTAL APPRO.....	20,162,072			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
INVASIVE PLANT CONTROL TF -STATE	457,080			2030 1
FL.PANTHER RESCH & MAN TF -STATE	138,094			2299 1
LAND ACQUISITION TF -STATE	121,350			2423 1
MARINE RESOURCES CONSV TF -STATE	150,759			2467 1
NON-GAME WILDLIFE TF -STATE	198,903			2504 1
SAVE THE MANATEE TF -STATE	176,047			2611 1
STATE GAME TRUST FUND -STATE	240,143			2672 1
CONS/REC LANDS PROGRAM TF -STATE	79,496			2931 1
TOTAL APPRO.....	1,561,872			
EXPENSES				040000
INVASIVE PLANT CONTROL TF -STATE	817,822			2030 1
FL.PANTHER RESCH & MAN TF -STATE	179,912			2299 1
LAND ACQUISITION TF -STATE	89,831			2423 1
MARINE RESOURCES CONSV TF -STATE	107,590			2467 1
NON-GAME WILDLIFE TF -STATE	568,750			2504 1
SAVE THE MANATEE TF -STATE	293,072			2611 1
STATE GAME TRUST FUND -STATE	401,252			2672 1
-MATCH	751,737			2672 2
TOTAL STATE GAME TRUST FUND	1,152,989			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.....	4,407,603			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<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	2,074,955						2931 1
NON-CARL WILDLIFE MGMT							100340
STATE GAME TRUST FUND -STATE	2,328,292						2672 1
-MATCH	70,000						2672 2
TOTAL STATE GAME TRUST FUND	2,398,292						2672
TOTAL APPRO.....	2,398,292						
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	40,010						2504 1
SAVE THE MANATEE TF -STATE	20,771						2611 1
STATE GAME TRUST FUND -STATE	46,867						2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CONS/REC LANDS PROGRAM TF -STATE	65,196			2931 1
TOTAL APPRO.....	433,850			
LAKE RESTORATION				101012
STATE GAME TRUST FUND -STATE	3,984,291			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
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	27,500			2261 3
DUCKS UNLIMITED MARSH PROJ				102229
STATE GAME TRUST FUND -STATE	106,792			2672 1
CONTRL OF INVASIVE EXOTICS				102334
INVASIVE PLANT CONTROL TF -STATE	23,323,647			2030 1
RISK MANAGEMENT INSURANCE				103241
FL.PANTHER RESCH & MAN TF -STATE	7,320			2299 1
LAND ACQUISITION TF -STATE	7,950			2423 1
MARINE RESOURCES CONSV TF -STATE	8,923			2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
NON-GAME WILDLIFE TF -STATE	63,854			2504 1
SAVE THE MANATEE TF -STATE	17,781			2611 1
STATE GAME TRUST FUND -STATE	327,349			2672 1
CONS/REC LANDS PROGRAM TF -STATE	181,931			2931 1
TOTAL APPRO.....	615,108			
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
TR/IFAS/INV EXOTIC PLANT R				105569
INVASIVE PLANT CONTROL TF -STATE	844,171			2030 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE	11,922			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,688			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,753			2299 1
GRANTS AND DONATIONS TF -STATE	367			2339 1
LAND ACQUISITION TF -STATE	2,907			2423 1
MARINE RESOURCES CONSV TF -STATE	1,887			2467 1
NON-GAME WILDLIFE TF -STATE	15,602			2504 1
SAVE THE MANATEE TF -STATE	6,416			2611 1
STATE GAME TRUST FUND -STATE	63,043			2672 1
CONS/REC LANDS PROGRAM TF -STATE	41,150			2931 1
TOTAL APPRO.....	147,735			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HABITAT CONSERV/LAND ACQ				108010
FEDERAL GRANTS TRUST FUND -FEDERL	4,474,973			2261 3
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	11,595,264			2261 3
GRANTS AND DONATIONS TF -STATE	562,070			2339 1
NON-GAME WILDLIFE TF -STATE	91,652			2504 1
STATE GAME TRUST FUND -STATE	165,201			2672 1
TOTAL APPRO.....	12,414,187			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	354.00			
TOTAL ISSUE.....	81,844,724			
TOTAL SALARY RATE.....	14,354,380			

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AGENCY ISSUE NARRATIVE:

2012-2013 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: 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: Interim Land Management-CARL (103889)

The funds in this special category are used to cover expenditures strictly for management of wildlife management areas (WMA) which have been acquired through the CARL program. 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 Restoration (104070)

The funds in this special category are used to cover expenditures for wildlife conservation (which may include gopher tortoise which are listed as species of special concern) in accordance with Chapter 372.074, Florida Statutes. Conservation measures may include activities associated with permitting of incidental take or relocation, population and 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: 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: 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.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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.

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

FL.PANTHER RESCH & MAN TF -STATE	2,448			2299 1
LAND ACQUISITION TF -STATE	1,296			2423 1
MARINE RESOURCES CONSV TF -STATE	1,262-			2467 1
NON-GAME WILDLIFE TF -STATE	17,111-			2504 1
SAVE THE MANATEE TF -STATE	7,279-			2611 1
STATE GAME TRUST FUND -STATE	1,540			2672 1
CONS/REC LANDS PROGRAM TF -STATE	22,704-			2931 1

TOTAL APPRO..... 43,072-  
 =====

FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				

INVASIVE PLANT CONTROL TF -STATE	90,360-			2030 1
FEDERAL GRANTS TRUST FUND -STATE	14,874-			2261 1
-FEDERL	112,576-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	127,450-			2261
FL.PANTHER RESCH & MAN TF -STATE	9,293-			2299 1
LAND ACQUISITION TF -STATE	19,665-			2423 1
MARINE RESOURCES CONSV TF -STATE	23,150-			2467 1
NON-GAME WILDLIFE TF -STATE	57,683-			2504 1
-MATCH	12,431-			2504 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
TOTAL NON-GAME WILDLIFE TF	70,114-						2504
=====							
SAVE THE MANATEE TF -STATE	34,519-						2611 1
=====							
STATE GAME TRUST FUND -STATE	214,647-						2672 1
-MATCH	14,947-						2672 2
-----							
TOTAL STATE GAME TRUST FUND	229,594-						2672
=====							
CONS/REC LANDS PROGRAM TF -STATE	183,354-						2931 1
-MATCH	42,257-						2931 2
-----							
TOTAL CONS/REC LANDS PROGRAM TF	225,611-						2931
=====							
TOTAL APPRO.....	829,756-						
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INVASIVE PLANT CONTROL TF -STATE	196-						2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	44-						2261 3
FL.PANTHER RESCH & MAN TF -STATE	29-						2299 1
GRANTS AND DONATIONS TF -STATE	6-						2339 1
LAND ACQUISITION TF -STATE	47-						2423 1
MARINE RESOURCES CONSV TF -STATE	31-						2467 1
NON-GAME WILDLIFE TF -STATE	257-						2504 1
SAVE THE MANATEE TF -STATE	105-						2611 1
STATE GAME TRUST FUND -STATE	1,040-						2672 1
CONS/REC LANDS PROGRAM TF -STATE	677-						2931 1
-----							
TOTAL APPRO.....	2,432-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE FIVE PERCENT TRANSFER FOR				
ADMINISTRATION OF THE LAKE				
OKEECHOBEE COMMERCIAL HAUL SEIN				
PROGRAM - BACK OUT				160F080
EXPENSES				040000
STATE GAME TRUST FUND	-STATE	25,000-		2672 1

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:  
 This issue is to continue five percent transfer #12-02, EOG #B7008, approved on July 11, 2011 to allow the Division of Freshwater Fisheries Management to administer and oversee the Lake Okeechobee commercial haul seine program.

Current Situation:  
 Section 379.377, Florida Statutes, authorizes the Commission to assess a fee of not more than 5 cents per tag, payable at the time of delivery of the tag, for the purpose of allowing the sale of game fish taken commercially from Lake Okeechobee, as may be allowed by the Commission. Currently, the Division of Habitat and Species has the expense spending authority from the State Game Trust Fund for this revenue and incurs the expense of purchasing tags upfront. The Division of Freshwater Fisheries Management has taken over the administration and oversight of the Lake Okeechobee commercial haul seine program that utilizes this revenue and will be responsible for purchasing tags in the future.

Explanation of Costs:

Division	Category	Issue	Fund	Amount
Habitat and Species Conservation	040000	160F080	SGTF	\$ (25,000)
Freshwater Fisheries Management	040000	160F090	SGTF	25,000
Net Fiscal Impact				\$ -0-

Benefits:  
 Approval of this issue will provide spending authority for administration and oversight of the Lake Okeechobee commercial haul seine program in the Division of Freshwater Fisheries Management.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
NONRECURRING EXPENDITURES				2100000
REDUCE INVASIVE PLANT MANAGEMENT				2103017
SPECIAL CATEGORIES				100000
CONTRL OF INVASIVE EXOTICS				102334
INVASIVE PLANT CONTROL TF -STATE	6,500,000			2030 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
NON-GAME WILDLIFE TF -STATE	212,424	212,424		2504 1
STATE GAME TRUST FUND -STATE	55,189	55,189		2672 1
TOTAL APPRO.....	267,613	267,613		
=====				
PROTECTION OF NATURAL SYSTEMS				4400000
INVASIVE AQUATIC PLANT MANAGEMENT				4400500
SPECIAL CATEGORIES				100000
CONTRL OF INVASIVE EXOTICS				102334
INVASIVE PLANT CONTROL TF -STATE	2,000,000			2030 1
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for recurring spending authority to manage and control invasive aquatic plants in public waterways and upland invasive plants on public conservation lands.

Current Situation:

Since FY 2008-09 there have been declines in documentary stamp tax revenues which have resulted in invasive aquatic plant management program reductions of approximately 42%. Related delays and cancellations of plant control projects can cause geometric increases in growth of invasive plants. Excessive invasive plant populations have adverse impacts on recreation such as fishing, hunting, boating, swimming, ecotourism as well as negatively impacting beneficial native habitat that is critical for the management of fish and wildlife. These impacts can adversely affect the economy of communities in close proximity to these resources, including freshwater fishing opportunities which currently have a \$2.4 billion economic impact that supports 23,480 jobs (National Survey of Fishing, Hunting and Wildlife-Related Recreation report funded by the United States Fish and Wildlife Service 2006 survey data).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
INVASIVE AQUATIC PLANT MANAGEMENT				4400500

In addition, excessive invasive plant populations in public waterways can restrict water flow and cause flooding during critical periods resulting in danger to human health and safety. A significant portion of the invasive plant control projects are conducted through private contractors. Recent projections indicate the documentary stamp revenue source has increased sufficiently to support this request.

Explanation of Costs:

Fund	Category	Amount
Invasive Plant Control TF	102334	\$ 2,000,000

Benefits:

The Commission's Invasive Plant Management Program will be able to reinstate invasive plant management projects in public lakes, rivers, and conservation areas. These projects will maximize benefits of previous expenditures by allowing for increased maintenance control in areas previously managed. The result will be an increase in the total area managed for the protection of fish and wildlife habitat, ensuring more fishing, hunting, boating, swimming, and ecotourism activities. It will also ensure more protection from potential flooding in the event of a natural disaster. Additional funding will put more contractors to work thus helping stimulate Florida's economy.

Activities: Control Invasive Aquatic Plants in Public Waterways - ACT3810  
 Invasive Upland Plants on Public Conservation Lands - ACT3820

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THREATENED SPECIES MANAGEMENT PLAN				4400600
OTHER PERSONAL SERVICES				030000
NON-GAME WILDLIFE TF	-STATE	355,000		2504 1
=====				
EXPENSES				040000
NON-GAME WILDLIFE TF	-STATE	20,000		2504 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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				4400000
THREATENED SPECIES MANAGEMENT PLAN				4400600
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-GAME WILDLIFE TF	-STATE	472		2504 1
TOTAL: THREATENED SPECIES MANAGEMENT PLAN				4400600
TOTAL ISSUE.....	375,472			

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring spending authority from the Nongame Wildlife Trust Fund to improve the Commission's ability to manage and conserve Florida's threatened and nongame fish and wildlife species. Funding for the Division of Habitat and Species Conservation and the Florida Wildlife Research Institute includes 5.5 Other Personal Services positions and associated operational expenses for travel; vehicle maintenance and fuel; necessary supplies and analyses; contracts to support, assist, and/or perform fish and wildlife surveys, monitoring, and research; management plan development; human dimensions work; species and habitat management; and information development and management.

Current Situation:

The revised listed species rules, which became effective in November 2010, require the Commission staff to develop management plans covering all species on the State-designated Threatened and Species of Special Concern lists and species being removed from these lists. There are 60 species no currently covered by an existing management plan or a plan under development. The rule requires that biological status information, conservation objectives, conservation actions, implementation time frames, and permitting-related information and standards be included in the management plans. Additionally, many nongame species not currently listed need to be actively managed to maintain their numbers and distributions so that their probability of extinction remains low and they remain off the Threatened Species list.

Involvement and input from partners and stakeholders is critical for management plan development. During the plan development stage, this funding will be used to coordinate development of the management plans; acquire, develop, and organize required information; coordinate stakeholder and partner involvement; facilitate and manage meetings; travel; and coordinate public involvement. After management plans are approved by the Commission, funding will be used to assist with plan implementation, which can include development of high-quality information on species numbers, distributions, and life histories; survey, monitoring, and management techniques; habitat distribution and management; and human dimensions aspects of wildlife management. This funding will be used in part to provide the information needed for effective threatened and nongame wildlife species management.

Explanation of Costs:

Division	Category	Amount
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
THREATENED SPECIES MANAGEMENT PLAN				4400600
Habitat & Species Conservation:				
Fish & Wildlife Biological Scientist III (2,080 hrs x \$17.62/hr x 1.0145 x 3)		OPS	\$ 111,543	
Fish & Wildlife Biological Scientist IV (2,080 hrs x \$20.92/hr x 1.1045)		OPS	44,145	
Contracts for fish & wildlife surveys, monitoring, research, consultations, management plan development, human management, information development and management.		OPS	199,312	
				-----
Total OPS			\$ 355,000	
				-----
Office supplies, office rental, utilities		Expenses	\$ 6,000	
Field equipment and supplies (binoculars, Cameras, data loggers, GPS)		Expenses	3,000	
Vehicle maintenance and fuel		Expenses	5,800	
Travel (\$80/day x 65 days)		Expenses	5,200	
				-----
Total Expenses			\$ 20,000	
				-----
Transfer to DMS/Human Resources Services		HR Svcs	\$ 472	
				-----
Total for Habitat & Species Conservation			\$ 375,472	
				=====
Fish & Wildlife Research Institute:				
Assistant Research Scientist (2,080 hrs x \$29.63/hr x 1.1045)		OPS	\$ 62,524	
Research Assistant (1,040 hrs x \$20.91/hr x 1.1045)		OPS	22,062	
Contract-University of Florida Center for Biostatistics for statistical support		OPS	5,000	
Contracts for wildlife research		OPS	60,000	
				-----
Total OPS			\$ 149,986	
				-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
THREATENED SPECIES MANAGEMENT PLAN				4400600

Office rental, lab maintenance, repairs, and utilities	Expenses	\$ 9,250
Office supplies (printer supplies, battery back-ups)	Expenses	2,000
Field equipment (data loggers, GPS, radio collars, cameras)	Expenses	29,500
DNA analyses (125 samples x \$160)	Expenses	20,000
GIS equipment, software and supplies	Expenses	3,750
Vehicle maintenance and fuel	Expenses	6,800
Travel (\$80/day x 40 days)	Expenses	3,200
Training (GIS, database management, remote Sensing)	Expenses	500
Total Expenses		\$ 75,000
Transfer to DMS/Human Resources Services	HR Svcs	\$ 236
Total for Fish & Wildlife Research Institute		\$ 225,222

Benefits:

Approval of this issue will improve the Commission's ability to manage and conserve Florida's threatened and nongame wildlife species. Management plans will be developed and implemented in conjunction with our partners, stakeholders, and the public to guide the management and conservation of species by all entities. Goals for most threatened species will be to improve the status of species' so they may be removed from the threatened species list and remain off the list. For managed species not currently listed, the goal will be to maintain or improve species' status so that listing on the threatened species list is never needed.

Activities: (HSC) - Protect Nongame Fish & Wildlife - ACT3700  
 (FWRI) - Imperiled Species and Wildlife Assessments - ACT0515

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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				4400000
LAKE RESTORATION PROJECTS				4404200
SPECIAL CATEGORIES				100000
LAKE RESTORATION				101012
STATE GAME TRUST FUND	-STATE	1,000,000		2672 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is for increased spending authority from available revenues dedicated to lake restoration pursuant to s. 201.15(7), Florida Statutes. These funds will be used to conduct lake restoration and enhancement activities on high priority lakes and wetlands within the state.

Current Situation:

The enabling statutory language for the Commission's lake restoration program provides that up to \$9.3 million of state documentary stamp proceeds may be used to fund this program. Due to declines in doc stamp revenues, the spending authority allocation available to support actual lake restoration has fallen to \$3.8 million. At the same time, lake and wetland habitats are increasingly threatened by constant inputs of nutrients and sediments which impairs water quality, reduces desirable aquatic vegetation, and negatively impacts user experiences and outdoor recreation dependent businesses. The Commission is facing an emerging backlog of unfunded lake restoration projects, and is struggling to protect taxpayer investments in previously funded projects that require continued maintenance and monitoring.

Recent projections indicate the documentary stamp revenue source has increased sufficiently to support this request.

Projects funded by this request will further efforts to improve user and business-based outdoor recreation by restoring degraded lakes and wetlands, improving fish and wildlife habitat, and enhancing public access and opportunity. All of the spending authority in this request will be used on aquatic habitat restoration and enhancement projects, a significant portion of which is conducted by private sector contractors.

Explanation of Costs:

State Game Trust Fund	Category	Amount
-----	-----	-----
Lake Restoration	101012	\$ 1,000,000
		=====

Benefits:

Approval of this request will allow the Commission to proceed with lake restoration and enhancement projects within the state that could not otherwise be undertaken due to lack of funding. These projects further state efforts to improve user and business-based outdoor recreation by restoring degraded lakes and wetlands and improving habitat for fish and wildlife.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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				4400000
LAKE RESTORATION PROJECTS				4404200

Activity: Manage and Restore Freshwater and Marine Habitats - ACT3600

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PROTECTED SPECIES MANAGEMENT				4600000
FLORIDA PANTHER AND HUMAN CONFLICT				
RESOLUTION				4603100
SPECIAL CATEGORIES				100000
FL PANTHER MGMT/CONSERVATI				100038
FL.PANTHER RESCH & MAN TF -STATE	85,300	85,300		2299 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This is to request non-recurring spending authority from the Florida Panther Research and Management Trust Fund, in the amount of \$401,800 to be split between three divisions: Law Enforcement, Habitat and Species Conservation, and Fish and Wildlife Research Institute. This funding will be used to address increasing levels of human/panther conflicts and will be addressed by 1) assessing impacts of panther predation on livestock operations and developing solutions, 2) generating statistically sound panther population estimates and evaluating habitat carrying capacity (as required by legislative proviso language), and 3) enhancing enforcement capabilities to reduce accidental take of panthers from vehicle collisions.

Current Situation:

Staff from the Divisions of Law Enforcement (DLE), Habitat and Species Conservation (HSC), and the Fish and Wildlife Research Institute (FWRI) plays a critical role in the research on, and management and conservation of, the federally endangered Florida panther. This includes resolving human/panther conflicts and addressing human safety. The Florida panther is a native species that historically ranged throughout Florida and over eight states in the Southeast. However, by the 1970's panther numbers had been reduced to an estimated 15-30 and were found only in a few counties in South Florida. The federal government listed the panther as endangered in 1967, and they were further protected by the Endangered Species Act of 1973.

A coordinated conservation effort by state and federal agencies has resulted in the growth of the panther population, which is now believed to be between 100-160 adults in South Florida, although there are currently no statistically sound methods available to estimate panther population size or carrying capacity. Large tracts of publicly owned lands in South Florida, such as Everglades National Park, Big Cypress Preserve, and the Florida Panther National Wildlife Refuge, provide significant protected panther habitat. However, panthers are also dependant on privately owned and managed lands. Many private lands in South Florida - cattle ranches in particular - provide quality panther habitat. As panther

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
PROTECTED SPECIES MANAGEMENT				4600000
FLORIDA PANTHER AND HUMAN CONFLICT				
RESOLUTION				4603100

numbers have increased and the landscape of South Florida has been developed, panther interactions with people have increased.

Typically, panthers feed on deer and other game, but they also prey upon livestock. Recent reports indicate increasing frequency of panthers preying upon calves. Calf depredation causes an economic loss to ranchers. This penalizes the very individuals who manage their land in ways that benefit wildlife and panthers. Cattle ranching has a long and rich history in Florida. Florida's cow/calf operations are among the largest in the country, and ranching is an important agricultural industry in Florida. It is important to keep ranching viable in Florida, not just because of its economic value or because it is a part of our cultural heritage, but also because it is vital to the efforts to recover the panther from endangered status. For panthers to eventually be removed from the endangered species list, they will need to live on a variety of public lands and privately owned ranch lands. Ranch owners have requested assistance in dealing with this emerging problem.

Explanation of Costs:

FL Panther Research & Management TF	Category	Amount	Non-Recurring
Division of Law Enforcement	100038	\$ 70,000	\$ 70,000
Division of Habitat & Species Conservation	100038	85,300	85,300
Fish & Wildlife Research Institute	100038	246,500	246,500
Total Agency Fiscal Impact		\$ 401,800	\$ 401,800

Benefits:

Approval of this issue will provide sufficient spending authority to improve capabilities to count, conserve, and protect panthers, enhancing our partnerships with private land owners, and helping to maintain traditional agricultural and land use practices. Working in cooperation with private ranchers, the University of Florida (IFAS) and the U.S. Fish and Wildlife Service, we will develop critically needed data and information on the extent and scope of human/panther conflicts and help identify possible solutions. A long-term approach is warranted to provide incentives to private ranch owners to accommodate panthers as the species continues on the road toward recovery, and to assist ranchers so they do not bear a financial burden as a result of recovering panther populations.

Activities: (DLE) Uniform Patrol and Investigations - ACT2010  
 (HSC) Protect Manatees, Sea Turtles, Panthers, and Black Bears - ACT3570  
 (FWRI) Imperiled Species and Wildlife Assessment - ACT0515

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
NON-CONSERVATION AND RECREATIONAL				
LANDS (CARL) WILDLIFE MANAGEMENT				
AREAS				6300000
EXOTIC AND NUISANCE WILDLIFE RAPID				
RESPONSE AND MANAGEMENT				6301000
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406
NON-GAME WILDLIFE TF	-STATE	400,000		2504 1

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for recurring spending authority from the Nongame Wildlife Trust Fund, in the amount of \$400,000, to address needs to rapidly respond to and/or manage issues associated with problematic and exotic wildlife.

Current Situation:

In recent years, there has been a dramatic increase in the number of Floridians seeking assistance in handling issues involving problematic species (native species causing a problem) and exotic species (species not native to Florida). Floridians seek assistance due to interactions with wildlife that they perceive as threatening, such as black bears, Burmese pythons, Nile monitor lizards and coyotes; or due to interactions with wildlife they perceived as problematic or annoying to them or their property, such as sandhill cranes, woodpeckers, squirrels, and green and spinytail iguanas.

Last year staff responded to over 8,000 questions, complaints, and problems involving wildlife, of which nearly 2,300 concerned black bears. In addition, over 500 exotic fish, wildlife, and marine species have been observed in Florida and at least 125 have become established. Despite increased regulation and outreach, species introductions continue.

This funding will allow the Commission to determine characteristics of these problems and develop effective responses; and to provide frontline customer service to help Floridians avoid wildlife conflicts, organize rapid responses for serious incidents, help establish preventive measures in areas where there is a potential for problems to develop, and minimize impacts of exotic species to native wildlife and human health safety.

Risks of species in the pet trade in the pet trade and aquaculture need to be analyzed to ensure appropriate regulations and bio-security. This funding will be used to contract with animal control specialists (e.g., USDA Wildlife Services, private trappers) to gather distribution and habitat use data, to develop effective responses, and to leverage services in cost-share agreements with federal, state, and local agency partners.

Explanation of Costs:

Nongame Wildlife Trust Fund	Category	Amount
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Nuisance Wildlife Control	100406	\$ 400,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
NON-CONSERVATION AND RECREATIONAL				
LANDS (CARL) WILDLIFE MANAGEMENT				
AREAS				6300000
EXOTIC AND NUISANCE WILDLIFE RAPID				
RESPONSE AND MANAGEMENT				6301000

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Benefits:

Approval of this issue will provide the necessary spending authority from the Nongame Wildlife Trust Fund to contract with animal control specialists, to gather distribution and habitat use data, to develop effective responses, and to leverage services in cost-share agreements with federal, state, and local agency partners.

Activity: Prevent Introduction of and Eliminate Undesirable Exotic Species - ACT3800

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NATURAL RESOURCE MANAGEMENT AND				
PUBLIC RECREATION PROGRAMS				6303000
SPECIAL CATEGORIES				100000
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND	-STATE	2,000,000		2672 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is for increased recurring spending authority from available management funds pursuant to s. 259.032(11)(b), Florida Statutes. Funding will 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.

The Commission receives Conservation and Recreation Lands (CARL) management funding for approximately 1.4 million acres within the Wildlife Management Area (WMA) system for which it has lead management responsibility. To fund management on the remaining 4.5 million acres of within the WMA system, 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. Due to declines in doc stamp revenues, the spending authority allocation available to support natural resource management and public access has been reduced.

About 4.5 million acres of WMAs not funded by CARL are comprised of lands managed by various governmental agencies and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
NON-CONSERVATION AND RECREATIONAL				
LANDS (CARL) WILDLIFE MANAGEMENT				
AREAS				6300000
NATURAL RESOURCE MANAGEMENT AND				
PUBLIC RECREATION PROGRAMS				6303000

private landowners where wildlife management and public hunting is provided through cooperative partnerships with the Commission. These cooperative WMAs provide a broad diversity of outdoor recreational opportunities for Florida's resident and non-resident population. These factors combine to focus more interest and pressure on maintaining, enhancing, and even expanding public recreational opportunities on WMAs statewide.

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 171 sites within the WMA system. 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.

Explanation of Costs:

State Game Trust Fund	Category	Amount
-----	-----	-----
Non-CARL Wildlife Management	100340	\$ 2,000,000
		=====

Benefits:

Approval of this issue will provide the necessary spending authority to fill priority data gaps including a need for improved habitat mapping capability, enhance wildlife management, deliver quality outdoor recreational access and opportunity, improve relationships with stakeholders and Wildlife Management Area users.

Activity: Manage and Restore Public Lands - ACT3050

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
CONSOLIDATION OF CONSERVATION PLANNING SERVICES PROGRAM - ADD BACK				8501100
SALARY RATE				000000
SALARY RATE.....	150,315			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
NON-GAME WILDLIFE TF -STATE	127,636			2504 1
STATE GAME TRUST FUND -STATE	83,867			2672 1
TOTAL POSITIONS.....	3.00			
TOTAL APPRO.....	211,503			
	=====	=====	=====	
EXPENSES				040000
STATE GAME TRUST FUND -STATE	39,000			2672 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	500			2672 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-GAME WILDLIFE TF -STATE	712			2504 1
STATE GAME TRUST FUND -STATE	356			2672 1
TOTAL APPRO.....	1,068			
	=====	=====	=====	
TOTAL: CONSOLIDATION OF CONSERVATION PLANNING SERVICES PROGRAM - ADD BACK				8501100
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	252,071			
TOTAL SALARY RATE.....	150,315			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
CONSOLIDATION OF CONSERVATION PLANNING SERVICES PROGRAM - ADD BACK				8501100

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

These issues transfer three positions and associated operation budget from the Office of Planning and Policy Coordination within the Office of Executive Director to the Environmental Commenting Subsection within the Division of Habitat and Species Conservation. This will more appropriately align and consolidate the technical review of private and public-sector contemplated land or water use changes under s.20.331 (10), Florida Statutes, function within the agency.

Current Situation:

The mission of the Habitat Conservation and Scientific Services (HCSS) section is to provide scientific support and technical assistance to a wide array of private and public sector landowners, including local, state, and federal governmental entities on fish, wildlife, and habitat-related issues. The Environmental Commenting subsection employees in the HCSS section and three positions in the Office of Planning and Policy Coordination work together to provide technical reviews of private and public-sector contemplated land or water use changes. This includes providing fish, wildlife, and habitat management information and recommendations, coordinating the Commission's land-use planning assistance to landowners, including review and commenting on land-use permits administered by local, state, or federal regulatory agencies.

Explanation of Costs:

Office of Planning and Policy Coordination	FTE	Amount	Issue
State Game Trust Fund:			
Salaries and Benefits	(1.00)	\$ (83,867)	8501000
Expenses		(39,000)	"
Contractual Services		(500)	"
Tr/DMS/HR Services		(356)	"
Nongame Wildlife Trust Fund:			
Salaries and Benefits	(2.00)	\$(127,636)	"
Tr/DMS/HR Services		(712)	"
Total from OPPC	(3.00)	\$(252,071)	
	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS							8500000
CONSOLIDATION OF CONSERVATION PLANNING SERVICES PROGRAM - ADD BACK							8501100

Habitat and Species Conservation	FTE	Amount	Issue
-----			
State Game Trust Fund:			
Salaries and Benefits	1.00	\$ 83,867	8501100
Expenses		39,000	"
Contractual Services		500	"
Tr/DMS/HR Services		356	"
Nongame Wildlife Trust Fund:			
Salaries and Benefits	2.00	\$ 127,636	"
Tr/DMS/HR Services		712	"
-----			
Total to HSC	3.00	\$ 252,071	
=====		=====	
Net Fiscal Impact to the Agency:	0.00	\$ -0-	
=====		=====	

List of Positions being Transferred:

Position #	Class Code	Class Title	Rate	Salary & Benefits
00013	0714	Admin Assistant III-SES	40,123	\$ 62,145
00887	2225	Government Analyst II	50,192	65,491
01065	5075	Fish & Wildlife Bio Sci IV	60,000	83,867
Totals			150,315	\$ 211,503
			=====	=====

Benefits:

Approval of these issues transferring three positions from OPPC to HSC with the unit responsible for coordinating land use planning and permit review will improve organization of staff working on related activities, including improved fiscal and performance accountability.

Activities: Conservation Coordination - ACT1340  
 Plan & Coordinate Habitat & Land Use - ACT3350

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS							8500000
CONSOLIDATION OF CONSERVATION PLANNING SERVICES PROGRAM - ADD BACK							8501100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
C0887 001	1.00	50,192		12,357	62,549	0.00	62,549
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV							
C1065 001	1.00	60,000		20,351	80,351	0.00	80,351
0714 ADMINISTRATIVE ASSISTANT III - SES							
C0013 001	1.00	40,123		19,671	59,794	0.00	59,794
-----							
TOTALS FOR ISSUE BY FUND							
2504 NON-GAME WILDLIFE TF							122,343
2672 STATE GAME TRUST FUND							80,351
	3.00	150,315		52,379	202,694		202,694
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
2504 NON-GAME WILDLIFE TF							5,293
2672 STATE GAME TRUST FUND							3,516
							-----
							211,503
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
WMA LAND IMPROVEMENTS				085020
STATE GAME TRUST FUND	-STATE	515,000	515,000	2672 1

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: WMA LAND IMPROVEMENTS IT COMPONENT? NO

Request:

This request is for \$515,000 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 259.032(11)(d), Florida Statutes, which requires revenue received through multiple-use management or compatible secondary-use management (leases, sales, and contracts) be returned to the lead agency responsible for such management and be used to pay for management activities on all conservation, preservation, and recreation lands under the agency's jurisdiction. This funding will be used for multi-year and multi-party improvements to lands within the WMA system, which will include land restoration and enhancement activities, as well as providing for enhanced public use and recreation.

Current Situation:

The Commission manages several revenue contracts (i.e. cattle grazing leases, timber sales, citrus, other agriculture and concessions) for land in the WMA system. Timber sales are the most lucrative contracts. The Commission has an agreement with the Florida Forest Service (FFS) to administer timber sale contracts. The FFS receives the revenues from loggers and transfers the timber sales revenues to the Commission, which is deposited into the State Game Trust Fund. There has been a delay in receiving revenues within the fiscal year the revenues were generated; therefore, this request is based on a back log of revenues received by the Commission.

Land management activities will include, but not limited to, prescribed burning, road maintenance, exotic vegetation control, and habitat improvement projects. Public recreation management activities will include, but not be limited to, road access and maintenance, trail development, wildlife viewing facilities (boardwalks, viewing blinds, and observation towers), hunt headquarters improvements, and interpretive signage/information. 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	\$ 515,000	\$ 515,000
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 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

within the Wildlife Management Area system. Funding will improve fish and wildlife habitat and enhance public use. Additionally, this issue furthers legislative intent that revenue received from public lands be used by the land managing agency to support land management operations.

Activity: Manage and Restore Public Lands - ACT3050

LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND ACQ, ENVIR/UNIQ, STW				084108
FL FOREVER PROGRAM TF	-STATE	225,000	225,000	2349 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

Request:

Section 259.105, Florida Statutes, requires that one and five-tenths percent of the proceeds of bonds deposited into the Florida Forever Trust Fund be provided to the Fish and Wildlife Conservation Commission. The Commission uses these funds to purchase strategic inholdings and additions to lands managed by the Commission, which help protect important fish and wildlife habitats and improve manageability. This year, the Department of Environmental Protection will ask for \$15 million in cash from its trust funds to serve in lieu of issuing bonds for this purpose. The Commission's share will be \$225,000.

Explanation of Costs:

Florida Forever Trust Fund	Amount	Non-Recurring
Land Acquisition, Environmentally Endangered, Unique/Irreplaceable Lands, Statewide	\$ 225,000	\$ 225,000

Benefits:

Approval of this request will allow for the completion of Florida Forever project boundaries, conservation of important fish and wildlife habitat, and filling in or adjusting boundaries of lands managed by the Fish and Wildlife Conservation Commission to allow better management of biological and recreational resources.

Activity: Land Acquisition - ACT1300

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
HABITAT/SPECIES CONSERVATN				77350200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	357.00			
TRUST FUNDS.....	94,564,920	1,092,913		2000
SALARY RATE.....	14,504,695			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,755,924			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,703,664			2261 3
STATE GAME TRUST FUND -STATE	795,670			2672 1
-MATCH	546,703			2672 2
TOTAL STATE GAME TRUST FUND	1,342,373			2672
CONS/REC LANDS PROGRAM TF -MATCH	45,906			2931 2
TOTAL POSITIONS.....	69.50			
TOTAL APPRO.....	4,091,943			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	40,134			2261 3
STATE GAME TRUST FUND -STATE	12,657			2672 1
-MATCH	13,378			2672 2
TOTAL STATE GAME TRUST FUND	26,035			2672
TOTAL APPRO.....	66,169			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -STATE	45,478			2261 1
-FEDERL	373,032			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	418,510			2261
STATE GAME TRUST FUND -STATE	84,327			2672 1
-MATCH	170,577			2672 2
TOTAL STATE GAME TRUST FUND	254,904			2672
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
CONS/REC LANDS PROGRAM TF -MATCH	20,000			2931 2
TOTAL APPRO.....	693,414			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	15,625			2261 3
STATE GAME TRUST FUND -STATE	10,914			2672 1
-MATCH	5,000			2672 2
TOTAL STATE GAME TRUST FUND	15,914			2672
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
STATE GAME TRUST FUND -STATE	95,500			2672 1
ENHANCED WILDLIFE MGMT				100228
FEDERAL GRANTS TRUST FUND -FEDERL	20,019			2261 3
CONS/REC LANDS PROGRAM TF -MATCH	40,800			2931 2
TOTAL APPRO.....	60,819			
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	37,553			2261 3
STATE GAME TRUST FUND -STATE	19,644			2672 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
FRESHWATER FISHERIES MGT							77400200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE GAME TRUST FUND -MATCH	10,352						2672 2
TOTAL STATE GAME TRUST FUND	29,996						2672
TOTAL APPRO.....	67,549						
LAKE RESTORATION							101012
STATE GAME TRUST FUND -STATE	695,000						2672 1
RISK MANAGEMENT INSURANCE							103241
STATE GAME TRUST FUND -STATE	32,355						2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,601						2931 1
TOTAL APPRO.....	33,956						
LAND USE PROCEEDS DISBURSE							105006
STATE GAME TRUST FUND -STATE	350,000						2672 1
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE	26,041						2672 1
CONS/REC LANDS PROGRAM TF -STATE	938						2931 1
TOTAL APPRO.....	26,979						
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL	2,053,837						2261 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	69.50			
TOTAL ISSUE.....		8,272,276		
TOTAL SALARY RATE.....	2,755,924			

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AGENCY ISSUE NARRATIVE:

2012-2013 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, and trail development, and freshwater fish production.

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)

The funds in this special category are used to cover expenditures strictly for wildlife management or fisheries

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
FRESHWATER FISHERIES MGT							77400200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000

management, 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: 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.

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CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
STATE GAME TRUST FUND -STATE	8,715						2672 1
CONS/REC LANDS PROGRAM TF -STATE	952						2931 1
TOTAL APPRO.....	9,667						

FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -FEDERL	106,646-						2261 3
STATE GAME TRUST FUND -STATE	31,390-						2672 1
-MATCH	21,571-						2672 2
TOTAL STATE GAME TRUST FUND	52,961-						2672

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
CONS/REC LANDS PROGRAM TF -MATCH	1,808-			2931 2
TOTAL APPRO.....	161,415-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE	429-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	15-			2931 1
TOTAL APPRO.....	444-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER TO CONSOLIDATE YOUTH				
HUNTING AND FISHING BUDGET FOR				
IMPROVED TRANSPARENCY - ADD BACK				160F070
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND -STATE	145,500			2672 1

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:  
 This issue is to continue five percent transfer #12-03, EOG #B7005, approved on July 7, 2011 in order to more efficiently operate the Youth Hunting and Fishing Program.

Current Situation:  
 Hunting and Fishing organizations recognize the need to actively expose youth to opportunities to learn and develop safe and responsible hunting and fishing skills to ensure the cultural heritage of hunting and fishing. The Commission

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
FRESHWATER FISHERIES MGT							77400200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CONTINUATION OF FIVE PERCENT							
TRANSFER TO CONSOLIDATE YOUTH							
HUNTING AND FISHING BUDGET FOR							
IMPROVED TRANSPARENCY - ADD BACK							160F070

currently has a number of existing programs, activities and partnerships designed specifically to promote youth hunting and fishing and also convey strong conservation messages.

HB 7173 was passed in 2007 and established a mechanism to generate money for youth hunting and fishing programs from voluntary donations made in conjunction with purchasing a Florida fishing or hunting license. In addition, up to 10 percent of revenues generated by permit fee increases which were authorized by the 2009 Legislature and took effect July 1, 2010, serve as an additional funding source for youth hunting or fishing based initiatives. These revenues are deposited into the Marine Resources Conservation Trust Fund and the State Game Trust Fund (SGTF).

Current spending authority in the SGTF, special category 100105, is split between three Divisions. To streamline administration and oversight of the program and more efficiently operate and manage the budget framework of the Florida Youth Conservation Center Network, it is necessary to transfer all SGTF spending authority to one budget entity, the Division of Freshwater Fisheries Management.

Explanation of Costs:

Division	Fund	Issue	Amount
Hunting and Game Management	SGTF	160F060	\$ (120,500)
Freshwater Fisheries Management	SGTF	160F070	145,500
Marine Fisheries Management	SGTF	160F060	(25,000)
Net Fiscal Impact			\$ -0-

Benefits:

Approval of this issue will allow the agency to more efficiently operate and manage the State Game Trust Fund budget for the Youth Hunting and Fishing Program in the Division of Freshwater Fisheries Management.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
FRESHWATER FISHERIES MGT							77400200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
CONTINUE FIVE PERCENT TRANSFER FOR ADMINISTRATION OF THE LAKE OKEECHOBEE COMMERCIAL HAUL SEIN PROGRAM - ADD BACK EXPENSES							160F090 040000
STATE GAME TRUST FUND -STATE			25,000				2672 1

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:  
 This issue is to continue five percent transfer #12-02, EOG #B7008, approved on July 11, 2011 to allow the Division of Freshwater Fisheries Management to administer and oversee the Lake Okeechobee commercial haul seine program.

Current Situation:  
 Section 379.377, Florida Statutes, authorizes the Commission to assess a fee of not more than 5 cents per tag, payable at the time of delivery of the tag, for the purpose of allowing the sale of game fish taken commercially from Lake Okeechobee, as may be allowed by the Commission. Currently, the Division of Habitat and Species has the expense spending authority from the State Game Trust Fund for this revenue and incurs the expense of purchasing tags upfront. The Division of Freshwater Fisheries Management has taken over the administration and oversight of the Lake Okeechobee commercial haul seine program that utilizes this revenue and will be responsible for purchasing tags in the future.

Explanation of Costs:

Division	Category	Issue	Fund	Amount
Habitat and Species Conservation	040000	160F080	SGTF	\$ (25,000)
Freshwater Fisheries Management	040000	160F090	SGTF	25,000
Net Fiscal Impact				\$ -0-

Benefits:  
 Approval of this issue will provide spending authority for administration and oversight of the Lake Okeechobee commercial haul seine program in the Division of Freshwater Fisheries Management.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND	-STATE	10,914-		2672 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue corrects Fund Source Indicators (FSI's) throughout the Division of Freshwater Fisheries Management for current year estimates.

Current Situation:

FSI codes 1 and 2 are being adjusted to properly align contract and grant match within the State Game Trust Fund.

Explanation of Costs:

Fund	Category	FSI	Issue	Amount
State Game Trust Fund	060000	1	160S070	\$ (10,914)
State Game Trust Fund	060000	2	160S080	10,914
Net Fiscal Impact				\$ -0-

Benefits:

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

Activity: Lakes and Rivers Freshwater Fisheries Management - ACT4000

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
FRESHWATER FISHERIES MGT							77400200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
FUNDING SOURCE IDENTIFIER TECHNICAL CORRECTIONS - ADD BACK							160S080
OPERATING CAPITAL OUTLAY							060000
STATE GAME TRUST FUND -MATCH			10,914				2672 2

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue corrects Fund Source Indicators (FSI's) throughout the Division of Freshwater Fisheries Management for current year estimates.

Current Situation:

FSI codes 1 and 2 are being adjusted to properly align contract and grant match within the State Game Trust Fund.

Explanation of Costs:

Fund	Category	FSI	Issue	Amount
State Game Trust Fund	060000	1	160S070	\$ (10,914)
State Game Trust Fund	060000	2	160S080	10,914
Net Fiscal Impact				\$ -0-

Benefits:

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

Activity: Lakes and Rivers Freshwater Fisheries Management - ACT4000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALLOCATE SPECIAL CATEGORY BUDGET				
FOR YOUTH HUNTING AND FISHING				
PROGRAMS - ADD BACK				1800200
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
MARINE RESOURCES CONSV TF -STATE	134,000			2467 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to transfer spending authority from the Marine Resources Conservation Trust Fund in the amount of \$134,000 from the Division of Marine Fisheries to the Division of Freshwater Fisheries Management.

Current Situation:

Fishing organizations recognize the need to actively expose youth to opportunities to learn and develop safe and responsible fishing skills. The Commission currently has a number of existing programs, activities and partnerships designed to promote youth fishing and also convey strong conservation messages. Consequently, several Florida conservation organizations worked cooperatively to support legislation in 2007 that provides for a dedicated source of funding for youth fishing activities.

Currently, spending authority from the Marine Resources Conservation Trust Fund (MRCTF) has been appropriated in special category 100105 (Youth Hunting and Fishing Program) in the Division of Marine Fisheries Management. To streamline administration and oversight of the program and more efficiently operate and manage the budget framework of the Florida Youth Conservation Center Network, a key component of the program, we feel that the MRCTF spending authority should be transferred to the Division of Freshwater Fisheries Management.

Explanation of Costs:

Division	Fund	Issue	Amount
Division of Marine Fisheries Management	MRCTF	1800300	\$ (134,000)
Division of Freshwater Fisheries Management	MRCTF	1800200	134,000
Net Fiscal Impact			\$ -0-

Benefits:

Approval of this issue will improve accountability and operational flexibility in spending the funds received for the Youth Hunting and Fishing Program.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALLOCATE SPECIAL CATEGORY BUDGET				
FOR YOUTH HUNTING AND FISHING				
PROGRAMS - ADD BACK				1800200

Activity: Lakes and Rivers Freshwater Fishing Management - ACT4000

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EQUIPMENT NEEDS	2400000
REPLACEMENT EQUIPMENT	2401000
SPECIAL CATEGORIES	100000
ACQ & REPL BOAT/MOT/TRAIL	100052

STATE GAME TRUST FUND -STATE 4,561 4,561 2672 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for trust fund spending authority in the amount of \$4,561 to replace one boat trailer which is unsafe to operate and requires costly repair. It has axle and frame issues and repair costs exceed the replacement costs.

Boat Trailers  
 =====

Description	Property Number	Model Year	Replacement Cost	Fund
Jon boat trailer	018962	1980	\$ 4,561	SGTF

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND -STATE	176,160	176,160		2672 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for trust fund spending authority in the amount of \$176,160 to replace three vehicles which are in critical need of replacement due to high mileage (over 150,000 by 6/30/13) and three vehicles that have a history of chronic and costly repair problems.

Vehicles  
 =====

Description	Property Number	Model Year	Actual 6/30/11 Mileage	Estimated 6/30/13 Mileage	Replacement Cost	Fund
Ford Explorer	041447	1996	131,383	142,000	\$ 24,232	SGTF Note 1
Ford F250 3/4 ton 4x4	043013	1997	118,300	128,000	24,232	SGTF Note 2
Ford F250 3/4 ton Pickup	043593	1998	135,921	159,513	24,232	SGTF Note 3
Dodge 2500 Pickup	044852	1999	125,000	150,000	24,232	SGTF Note 4
Ford F150 Extended Cab	047828	2000	172,491	200,000	24,232	SGTF Note 5
Dodge Ram Pickup	106473	2001	221,700	261,700	55,000	SGTF Note 6
Total Vehicle Request (6)					\$ 176,160	

Note 1 - This vehicle has had several costly repairs involving engine head and other parts. It has left staff on the side of the interstate and repair costs to date exceed \$4,000 not including regular maintenance. Due to lack of reliability, it has not been used very much over the past couple of years.

Note 2 - This vehicle has a history of chronic and costly repair problems. We have spent over \$8,000 to keep this truck on the road over the past few years and it is the only truck in the Ocala area capable of safely pulling our larger boats.

Note 3 - This vehicle will have over 150,000 miles by the end of next fiscal year and is showing signs of needing costly repairs very soon.

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
FRESHWATER FISHERIES MGT							77400200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

Note 4 - This vehicle has a history of chronic and costly repair problems.

Note 5 - This vehicle has had costly repairs for ignition problems, heater core, chronic brake and rotor problems, and continues to run rough for reasons that have not been yet identified. Repair costs to date exceed \$3,000 not including regular maintenance.

Note 6 - This vehicle already has over 200,000 miles and has a history of chronic and costly repair problems. The estimated replacement cost is higher than normal because this is a hatchery vehicle that needs to be at least a 1-ton dual axel pickup truck capable of pulling an 800-gallon fish hauling trailer.

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FRESHWATER FISHERIES GRANTS AND CONTRACTS							7800000
CONSOLIDATE BUDGET FOR FEDERAL FUNDING - BACK OUT							7801000
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		40,134-					2261 3
=====		=====					
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -STATE		45,478-					2261 1
-FEDERL		373,032-					2261 3
-----		-----					
TOTAL FEDERAL GRANTS TRUST FUND		418,510-					2261
=====		=====					
TOTAL APPRO.....		418,510-					
=====		=====					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		15,625-					2261 3
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FRESHWATER FISHERIES GRANTS AND CONTRACTS				7800000
CONSOLIDATE BUDGET FOR FEDERAL FUNDING - BACK OUT				7801000
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
FEDERAL GRANTS TRUST FUND -FEDERL	5,571-			2261 3
=====				
ENHANCED WILDLIFE MGMT				100228
FEDERAL GRANTS TRUST FUND -FEDERL	20,019-			2261 3
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	37,553-			2261 3
=====				
TOTAL: CONSOLIDATE BUDGET FOR FEDERAL FUNDING - BACK OUT				7801000
TOTAL ISSUE.....	537,412-			
=====				

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue is consolidating federal funding from six operating categories into one operating category to improve contract and grant funding accountability and operating efficiencies.

Current Situation:

The Contract and Grant Reimbursed Activities appropriation category (109940) was created to identify funding appropriated to the agency under a requirement that it must be 100% reimbursed. The category facilitates accountability monitoring to assure that the funding will not inadvertently be used to increase spending that is not reimbursed. Currently, the Division of Freshwater Fisheries has spending authority intended for reimbursement spread among eight different operating appropriation categories in the Federal Grants Trust Fund. Accountability for reimbursement appropriation could be improved by consolidating six of these into the one Contract and Grant Reimbursed Activities.

Explanation of Costs:

Federal Grants Trust Fund:			
Appropriation Category	FSI	Issue	Amount

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
FRESHWATER FISHERIES GRANTS AND				7800000
CONTRACTS				
CONSOLIDATE BUDGET FOR FEDERAL				7801000
FUNDING - BACK OUT				

Other Personal Services	3	7801000	\$ (40,134)
Expenses	1	"	(45,478)
Expenses	3	"	(373,032)
Operating Capital Outlay	3	"	(15,625)
Acq & Replace of Vessels	3	"	(5,571)
Enhanced Wildlife Management	3	"	(20,019)
Contracted Services	3	"	(37,553)
Total Issue 7801000			\$ (537,412)
			=====
Contract & Grant Reimb Act	1	7801100	\$ 45,478
Contract & Grant Reimb Act	3	"	491,934
Total Issue 7801100			\$ 537,412
			=====
Net Fiscal Impact			\$ -0-
			=====

Benefits:

Approval of this issue will improve accountability for grant reimbursed activities to assure all such spending is held strictly to the grants and is 100% reimbursed. In addition, operating efficiency is improved as variances in grant budgets are accommodated without the added cost of budget amendments to move spending authority between multiple categories.

Activity: Lake and Rivers Freshwater Fisheries Management - ACT4000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FRESHWATER FISHERIES GRANTS AND CONTRACTS				7800000
CONSOLIDATE BUDGET FOR FEDERAL FUNDING - ADD BACK				7801100
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -STATE	45,478			2261 1
-FEDERL	491,934			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	537,412			2261
TOTAL APPRO.....	537,412			

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue is consolidating federal funding from six operating categories into one operating category to improve contract and grant funding accountability and operating efficiencies.

Current Situation:

The Contract and Grant Reimbursed Activities appropriation category (109940) was created to identify funding appropriated to the agency under a requirement that it must be 100% reimbursed. The category facilitates accountability monitoring to assure that the funding will not inadvertently be used to increase spending that is not reimbursed. Currently, the Division of Freshwater Fisheries has spending authority intended for reimbursement spread among eight different operating appropriation categories in the Federal Grants Trust Fund. Accountability for reimbursement appropriation could be improved by consolidating six of these into the one Contract and Grant Reimbursed Activities.

Explanation of Costs:

Federal Grants Trust Fund:	FSI	Issue	Amount
Appropriation Category			
Other Personal Services	3	7801000	\$ (40,134)
Expenses	1	"	(45,478)
Expenses	3	"	(373,032)
Operating Capital Outlay	3	"	(15,625)
Acq & Replace of Vessels	3	"	(5,571)
Contracted Services	3	"	(37,553)
Total Issue 7801000			\$ (517,393)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
FRESHWATER FISHERIES MGT				77400200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
FRESHWATER FISHERIES GRANTS AND				7800000
CONTRACTS				
CONSOLIDATE BUDGET FOR FEDERAL				7801100
FUNDING - ADD BACK				

Contract & Grant Reimb Act	1	7801100	\$ 45,478
Contract & Grant Reimb Act	3	"	471,915
Total Issue 7801100			\$ 517,393
Net Fiscal Impact			\$ -0-

Benefits:

Approval of this issue will improve accountability for grant reimbursed activities to assure all such spending is held strictly to the grants and is 100% reimbursed. In addition, operating efficiency is improved as variances in grant budgets are accommodated without the added cost of budget amendments to move spending authority between multiple categories.

Activity: Lake and Rivers Freshwater Fisheries Management - ACT4000

TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	69.50	8,605,305	180,721	2000
SALARY RATE.....		2,755,924		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,405,991			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	573,676			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	1,367,993			2467 1
-MATCH	16,006			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	1,383,999			2467
=====				
TOTAL POSITIONS.....	30.00			
TOTAL APPRO.....	1,957,675			
=====				
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	55,250			2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	251,166			2467 1
=====				
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	423			2467 1
=====				
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
MARINE RESOURCES CONSV TF -STATE	159,000			2467 1
STATE GAME TRUST FUND -STATE	25,000			2672 1
-----				
TOTAL APPRO.....	184,000			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
MARINE FISHERIES MGT							77500200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AQUATIC RESOURCES ED							100136
MARINE RESOURCES CONSV TF -STATE		113,523					2467 1
-MATCH		214,412					2467 2
TOTAL MARINE RESOURCES CONSV TF		327,935					2467
TOTAL APPRO.....		327,935					
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
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL		829,912					2261 3
RISK MANAGEMENT INSURANCE							103241
MARINE RESOURCES CONSV TF -STATE		22,544					2467 1
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,466					2261 3
MARINE RESOURCES CONSV TF -STATE		10,005					2467 1
TOTAL APPRO.....		11,471					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000			2261 3
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
TOTAL APPRO.....	1,050,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....	4,908,863			
TOTAL SALARY RATE.....	1,405,991			

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AGENCY ISSUE NARRATIVE:

2012-2013 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, 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 to cover expenditures permitted by research grants. 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: Marine Research Grants (102080)

The funds in this special category are used to cover expenditures permitted by research grants. 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 2012-13	FY 2012-13	FY 2012-13	
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				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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 #71720 Director of Marine Fisheries Management is designated as being used during a portion of the fiscal year for lobbying.

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CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MARINE RESOURCES CONSV TF -STATE	6,561-			2467 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	24,624-			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	58,728-			2467 1
-MATCH	689-			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	59,417-			2467
=====				
TOTAL APPRO.....	84,041-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	24-			2261 3
MARINE RESOURCES CONSV TF -STATE	165-			2467 1
TOTAL APPRO.....	189-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER TO CONSOLIDATE YOUTH				
HUNTING AND FISHING BUDGET FOR				
IMPROVED TRANSPARENCY - BACK OUT				160F060
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND -STATE	25,000-			2672 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is to continue five percent transfer #12-03, EOG #B7005, approved on July 7, 2011 in order to more efficiently operate the Youth Hunting and Fishing Program.

Current Situation:

Hunting and Fishing organizations recognize the need to actively expose youth to opportunities to learn and develop safe and responsible hunting and fishing skills to ensure the cultural heritage of hunting and fishing. The Commission currently has a number of existing programs, activities and partnerships designed specifically to promote youth hunting and fishing and also convey strong conservation messages.

HB 7173 was passed in 2007 and established a mechanism to generate money for youth hunting and fishing programs from voluntary donations made in conjunction with purchasing a Florida fishing or hunting license. In addition, up to 10 percent of revenues generated by permit fee increases which were authorized by the 2009 Legislature and took effect July 1, 2010, serve as an additional funding source for youth hunting or fishing based initiatives. These revenues are deposited into the Marine Resources Conservation Trust Fund and the State Game Trust Fund (SGTF).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER TO CONSOLIDATE YOUTH				
HUNTING AND FISHING BUDGET FOR				
IMPROVED TRANSPARENCY - BACK OUT				160F060

Current spending authority in the SGTF, special category 100105, is split between three Divisions. To streamline administration and oversight of the program and more efficiently operate and manage the budget framework of the Florida Youth Conservation Center Network, it is necessary to transfer all SGTF spending authority to one budget entity, the Division of Freshwater Fisheries Management.

Explanation of Costs:

Division	Fund	Issue	Amount
Hunting and Game Management	SGTF	160F060	\$ (120,500)
Freshwater Fisheries Management	SGTF	160F070	145,500
Marine Fisheries Management	SGTF	160F060	(25,000)
Net Fiscal Impact			\$ -0-

Benefits:

Approval of this issue will allow the agency to more efficiently operate and manage the State Game Trust Fund budget for the Youth Hunting and Fishing Program in the Division of Freshwater Fisheries Management.

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CORRECT CODING ERROR FOR			
RECREATIONAL SALTWATER FISHING			1600320
REGULATIONS - BACK OUT			100000
SPECIAL CATEGORIES			100136
AQUATIC RESOURCES ED			
MARINE RESOURCES CONSV TF -STATE	92,000-		2467 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

These issues correct a coding error by transferring \$92,000 from special category Aquatic Resources Education (100136) to Expenses (040000) from the State Game Trust Fund.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
MARINE FISHERIES MGT							77500200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT CODING ERROR FOR							
RECREATIONAL SALTWATER FISHING							
REGULATIONS - BACK OUT							1600320

Current Situation:

Agencies were required to submit Schedule VIII B-2 reductions in the FY 2011-12 Legislative Budget Request to be effective July 1, 2011. The Commission's Priority #24 reduced funding for the printed publication and distribution of recreational saltwater fishing regulations as an option for the Legislature to consider to help balance the budget. The Legislature included this issue in their reductions; however the Commission used the wrong appropriation category for the reduction. The reduction was taken from the Expenses category and should have been taken from the Aquatic Resources Education category.

Explanation of Costs:

Category	Fund	Amount	Issue
Aquatic Resources Education Expenses	MRCTF	\$ (92,000)	1600320
	MRCTF	92,000	1600330
Net Agency Impact		\$ -0-	

Benefits:

Approval of this issue properly aligns the Schedule VIII B-2 reduction with the correct appropriation category.

\*\*\*\*\*

CORRECT CODING ERROR FOR  
 RECREATIONAL SALTWATER FISHING  
 REGULATIONS - ADD BACK  
 EXPENSES

1600330  
 040000

MARINE RESOURCES CONSV TF -STATE 92,000

2467 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

These issues correct a coding error by transferring \$92,000 from special category Aquatic Resources Education (100136) to Expenses (040000) from the State Game Trust Fund.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
MARINE FISHERIES MGT							77500200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT CODING ERROR FOR							
RECREATIONAL SALTWATER FISHING							
REGULATIONS - ADD BACK							1600330

Current Situation:

Agencies were required to submit Schedule VIII B-2 reductions in the FY 2011-12 Legislative Budget Request to be effective July 1, 2011. The Commission's Priority #24 reduced funding for the printed publication and distribution of recreational saltwater fishing regulations as an option for the Legislature to consider to help balance the budget. The Legislature included this issue in their reductions; however the Commission used the wrong appropriation category for the reduction. The reduction was taken from the Expenses category and should have been taken from the Aquatic Resources Education category.

Explanation of Costs:

Category	Fund	Amount	Issue
Aquatic Resources Education Expenses	MRCTF	\$ (92,000)	1600320
	MRCTF	92,000	1600330
Net Agency Impact		\$ -0-	

Benefits:

Approval of this issue properly aligns the Schedule VIII B-2 reduction with the correct appropriation category.

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INTRA-AGENCY REORGANIZATIONS			1800000
REALLOCATE SPECIAL CATEGORY BUDGET			
FOR YOUTH HUNTING AND FISHING			
PROGRAMS - BACK OUT			1800300
SPECIAL CATEGORIES			100000
YOUTH HUNTING/FISHING PROG			100105
MARINE RESOURCES CONSV TF -STATE	134,000-		2467 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

Request:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1406.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALLOCATE SPECIAL CATEGORY BUDGET				
FOR YOUTH HUNTING AND FISHING				
PROGRAMS - BACK OUT				1800300

This request is to transfer spending authority from the Marine Resources Conservation Trust Fund in the amount of \$134,000 from the Division of Marine Fisheries to the Division of Freshwater Fisheries Management.

Current Situation:

Fishing organizations recognize the need to actively expose youth to opportunities to learn and develop safe and responsible fishing skills. The Commission currently has a number of existing programs, activities and partnerships designed to promote youth fishing and also convey strong conservation messages. Consequently, several Florida conservation organizations worked cooperatively to support legislation in 2007 that provides for a dedicated source of funding for youth fishing activities.

Currently, spending authority from the Marine Resources Conservation Trust Fund (MRCTF) has been appropriated in special category 100105 (Youth Hunting and Fishing Program) in the Division of Marine Fisheries Management. To streamline administration and oversight of the program and more efficiently operate and manage the budget framework of the Florida Youth Conservation Center Network, a key component of the program, we feel that the MRCTF spending authority should be transferred to the Division of Freshwater Fisheries Management.

Explanation of Costs:

Division	Fund	Issue	Amount
Division of Marine Fisheries Management	MRCTF	1800300	\$ (134,000)
Division of Freshwater Fisheries Management	MRCTF	1800200	134,000
Net Fiscal Impact			\$ -0-

Benefits:

Approval of this issue will improve accountability and operational flexibility in spending the funds received for the Youth Hunting and Fishing Program.

Activity: Lakes and Rivers Freshwater Fishing Management - ACT4000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1406.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

MARINE RESOURCES CONSV TF -STATE 28,691 28,691 2467 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is for trust fund spending authority in the amount of \$28,691 to replace one vehicle which is in critical need of replacement due to high mileage (over 150,000 by 6/30/13) and showing signs of needing costly repairs very soon.

Description	Property Number	Model Year	Actual 6/30/11 Mileage	Estimated 6/30/13 Mileage	Replacement Cost	Fund
Ford Taurus	106235	2001	146,399	176,399	\$ 28,691	MRCTF

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CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
ART FISH REEF CONST PROG				140004

FEDERAL GRANTS TRUST FUND -FEDERL 500,000 500,000 2261 3

MARINE RESOURCES CONSV TF -STATE 133,333 133,333 2467 1  
 -MATCH 166,667 166,667 2467 2

TOTAL MARINE RESOURCES CONSV TF 300,000 300,000 2467

TOTAL APPRO..... 800,000 800,000

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO

Request:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1406.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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. This program has a 25+ year history of working in partnership with local coastal governments, recreational fishing interests, and state universities.

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 positions which have provided support to the Artificial Fishing Reef Construction and Assessment Program for over 15 years. They perform statewide reef compliance and performance monitoring of reefs as well as provide technical assistance to local coastal governments and other agencies on artificial reef construction issues.

Explanation of Costs:

Description	Amount	Non-Recurring
Reimbursable under the USFWS Federal Aid in Sport Fish Restoration grant	\$ 500,000	\$ 500,000
State funded reef development and assessment projects	133,333	133,333
State match to federal funds	166,667	166,667
Total Request	\$ 800,000	\$ 800,000

Benefits:

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 and monitoring of artificial reefs are 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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				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>
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	30.00			
TRUST FUNDS.....		5,487,763	828,691	2000
SALARY RATE.....		1,405,991		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,269,915						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	5,087,316						2261 3
FL.PANTHER RESCH & MAN TF -STATE	192,030						2299 1
GRANTS AND DONATIONS TF -STATE	531						2339 1
MARINE RESOURCES CONSV TF -STATE	7,618,941						2467 1
-MATCH	1,154,212						2467 2
-FEDERL	500,000						2467 3
TOTAL MARINE RESOURCES CONSV TF	9,273,153						2467
NON-GAME WILDLIFE TF -STATE	959,116						2504 1
-MATCH	146,427						2504 2
TOTAL NON-GAME WILDLIFE TF	1,105,543						2504
SAVE THE MANATEE TF -STATE	938,234						2611 1
-MATCH	9,588						2611 2
TOTAL SAVE THE MANATEE TF	947,822						2611
STATE GAME TRUST FUND -STATE	2,437,331						2672 1
-MATCH	424,732						2672 2
TOTAL STATE GAME TRUST FUND	2,862,063						2672
CONS/REC LANDS PROGRAM TF -STATE	143,087						2931 1
-MATCH	20,452						2931 2
TOTAL CONS/REC LANDS PROGRAM TF	163,539						2931
TOTAL POSITIONS.....	330.50						
TOTAL APPRO.....	19,631,997						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		776,000					1000 1
=====		=====		=====			
FL.PANTHER RESCH & MAN TF -STATE		60,729					2299 1
-MATCH		138					2299 2
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TOTAL FL.PANTHER RESCH & MAN TF		60,867					2299
=====		=====		=====			
MARINE RESOURCES CONSV TF -STATE		3,806,153					2467 1
-MATCH		270,192					2467 2
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TOTAL MARINE RESOURCES CONSV TF		4,076,345					2467
=====		=====		=====			
NON-GAME WILDLIFE TF -STATE		312,179					2504 1
-MATCH		15,329					2504 2
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TOTAL NON-GAME WILDLIFE TF		327,508					2504
=====		=====		=====			
SAVE THE MANATEE TF -STATE		726,436					2611 1
=====		=====		=====			
STATE GAME TRUST FUND -STATE		82,191					2672 1
-MATCH		26,502					2672 2
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TOTAL STATE GAME TRUST FUND		108,693					2672
=====		=====		=====			
TOTAL APPRO.....		6,075,849					
=====		=====		=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		262,709					1000 1
-MATCH		55					1000 2
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TOTAL GENERAL REVENUE FUND		262,764					1000
=====		=====		=====			
FL.PANTHER RESCH & MAN TF -STATE		84,441					2299 1
-MATCH		70					2299 2
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TOTAL FL.PANTHER RESCH & MAN TF		84,511					2299
=====		=====		=====			
MARINE RESOURCES CONSV TF -STATE		2,857,016					2467 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
FISH/WILDLIFE RESRCH INST							77650200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
MARINE RESOURCES CONSV TF -MATCH	33,342						2467 2
TOTAL MARINE RESOURCES CONSV TF	2,890,358						2467
NON-GAME WILDLIFE TF -STATE	393,636						2504 1
-MATCH	19,823						2504 2
TOTAL NON-GAME WILDLIFE TF	413,459						2504
SAVE THE MANATEE TF -STATE	470,100						2611 1
STATE GAME TRUST FUND -STATE	509,369						2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,942						2931 1
-MATCH	2,010						2931 2
TOTAL CONS/REC LANDS PROGRAM TF	3,952						2931
TOTAL APPRO.....	4,634,513						
OPERATING CAPITAL OUTLAY							060000
MARINE RESOURCES CONSV TF -STATE	151,239						2467 1
NON-GAME WILDLIFE TF -STATE	7,335						2504 1
SAVE THE MANATEE TF -STATE	8,125						2611 1
STATE GAME TRUST FUND -STATE	36,932						2672 1
TOTAL APPRO.....	203,631						
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE	12,500						2467 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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		87,897					2931 1
-MATCH		67					2931 2
TOTAL CONS/REC LANDS PROGRAM TF		87,964					2931
TOTAL APPRO.....		87,964					
RISK MANAGEMENT INSURANCE							103241
FL.PANTHER RESCH & MAN TF -STATE		2,760					2299 1
MARINE RESOURCES CONSV TF -STATE		222,403					2467 1
NON-GAME WILDLIFE TF -STATE		35,875					2504 1
SAVE THE MANATEE TF -STATE		18,448					2611 1
STATE GAME TRUST FUND -STATE		33,068					2672 1
CONS/REC LANDS PROGRAM TF -STATE		2,760					2931 1
TOTAL APPRO.....		315,314					
DEFERRED-PAY COM CONTRACTS							105280
MARINE RESOURCES CONSV TF -STATE		325,945					2467 1
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		3,685					2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,520					2299 1
MARINE RESOURCES CONSV TF -STATE		101,573					2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-GAME WILDLIFE TF -STATE	9,069			2504 1
SAVE THE MANATEE TF -STATE	7,498			2611 1
STATE GAME TRUST FUND -STATE	23,915			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,294			2931 1
TOTAL APPRO.....	148,554			
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -STATE	640,993			1000 1
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	12,823,566			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
NON-GAME WILDLIFE TF -STATE	115,112			2504 1
STATE GAME TRUST FUND -STATE	500,000			2672 1
TOTAL APPRO.....	17,144,235			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	330.50			
TOTAL ISSUE.....	49,284,353			
TOTAL SALARY RATE.....	14,269,915			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
*****				

AGENCY ISSUE NARRATIVE:

2012-2013 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: 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FL.PANTHER RESCH & MAN TF -STATE	1,843			2299 1
MARINE RESOURCES CONSV TF -STATE	183,236			2467 1
NON-GAME WILDLIFE TF -STATE	23,950			2504 1
SAVE THE MANATEE TF -STATE	13,856			2611 1
STATE GAME TRUST FUND -STATE	24,724			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,842			2931 1
TOTAL APPRO.....	249,451			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001230
FY 2011-12 - EFFECTIVE 7/1/2011				010000
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	212,442-			2261 3
FL.PANTHER RESCH & MAN TF -STATE	8,032-			2299 1
MARINE RESOURCES CONSV TF -STATE	318,042-			2467 1
-MATCH	48,194-			2467 2
-FEDERL	20,864-			2467 3
TOTAL MARINE RESOURCES CONSV TF	387,100-			2467
NON-GAME WILDLIFE TF -STATE	40,035-			2504 1
-MATCH	6,110-			2504 2
TOTAL NON-GAME WILDLIFE TF	46,145-			2504
SAVE THE MANATEE TF -STATE	39,187-			2611 1
-MATCH	400-			2611 2
TOTAL SAVE THE MANATEE TF	39,587-			2611
STATE GAME TRUST FUND -STATE	101,766-			2672 1
-MATCH	17,734-			2672 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
TOTAL STATE GAME TRUST FUND	119,500-			2672
=====		=====		
CONS/REC LANDS PROGRAM TF -STATE	5,951-			2931 1
-MATCH	851-			2931 2
-----		-----		
TOTAL CONS/REC LANDS PROGRAM TF	6,802-			2931
=====		=====		
TOTAL APPRO.....	819,608-			
=====		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	61-			2261 3
FL.PANTHER RESCH & MAN TF -STATE	25-			2299 1
MARINE RESOURCES CONSV TF -STATE	1,673-			2467 1
NON-GAME WILDLIFE TF -STATE	149-			2504 1
SAVE THE MANATEE TF -STATE	123-			2611 1
STATE GAME TRUST FUND -STATE	394-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	21-			2931 1
-----		-----		
TOTAL APPRO.....	2,446-			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE		45,570-		2467 1
-FEDERL		70,000-		2467 3
TOTAL MARINE RESOURCES CONSV TF		115,570-		2467
NON-GAME WILDLIFE TF -MATCH		140,317-		2504 2
SAVE THE MANATEE TF -STATE		3,929-		2611 1
STATE GAME TRUST FUND -MATCH		115,109-		2672 2
TOTAL APPRO.....		374,925-		
OTHER PERSONAL SERVICES				030000
FL.PANTHER RESCH & MAN TF -STATE		2,198-		2299 1
MARINE RESOURCES CONSV TF -MATCH		41,858-		2467 2
NON-GAME WILDLIFE TF -MATCH		15,329-		2504 2
STATE GAME TRUST FUND -MATCH		26,489-		2672 2
TOTAL APPRO.....		85,874-		
EXPENSES				040000
FL.PANTHER RESCH & MAN TF -STATE		593-		2299 1
MARINE RESOURCES CONSV TF -STATE		18,603-		2467 1
STATE GAME TRUST FUND -STATE		10,721-		2672 1
CONS/REC LANDS PROGRAM TF -MATCH		310-		2931 2
TOTAL APPRO.....		30,227-		
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S070
CORRECTIONS - BACK OUT				
TOTAL ISSUE.....		491,026-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue corrects Fund Source Indicators (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. Due to the 2011 legislative appropriations fund shifting Salaries and Benefits from General Revenue to Marine Resources Conservation Trust Fund (MRCTF), from State Game Trust Fund to Federal Grants Trust Fund (FGTF), and from changes in individual grant and revenue match requirements, FSI codes need to be adjusted. The change to FSI code 3 corrects the estimated federal portion of salaries to actual federal salaries.

Explanation of Costs:

Issue Code	Amounts
160S070 - Back Out	\$ (491,026)
160S080 - Add Back	491,026
Net Fiscal Impact	\$ -0-

Benefits:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							115,570-
2504 NON-GAME WILDLIFE TF							140,317-
2611 SAVE THE MANATEE TF							3,929-
2672 STATE GAME TRUST FUND							115,109-
							374,925-
							=====

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

MARINE RESOURCES CONSV TF -MATCH	115,570						2467 2
NON-GAME WILDLIFE TF -STATE	140,317						2504 1
SAVE THE MANATEE TF -MATCH	3,929						2611 2
STATE GAME TRUST FUND -STATE	115,109						2672 1
TOTAL APPRO.....	374,925						

OTHER PERSONAL SERVICES							030000
FL.PANTHER RESCH & MAN TF -MATCH	2,198						2299 2
MARINE RESOURCES CONSV TF -STATE	41,858						2467 1
NON-GAME WILDLIFE TF -STATE	15,329						2504 1
STATE GAME TRUST FUND -STATE	26,489						2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	85,874			
=====				
EXPENSES				040000
FL.PANTHER RESCH & MAN TF -MATCH	593			2299 2
MARINE RESOURCES CONSV TF -MATCH	18,603			2467 2
STATE GAME TRUST FUND -MATCH	10,721			2672 2
CONS/REC LANDS PROGRAM TF -STATE	310			2931 1
TOTAL APPRO.....	30,227			
=====				
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S080
CORRECTIONS - ADD BACK				
TOTAL ISSUE.....	491,026			
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:  
 This issue corrects Fund Source Indicators (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. Due to the 2011 legislative appropriations fund shifting Salaries and Benefits from General Revenue to Marine Resources Conservation Trust Fund (MRCTF), from State Game Trust Fund to Federal Grants Trust Fund (FGTF), and from changes in individual grant and revenue match requirements, FSI codes need to be adjusted. The change to FSI code 3 corrects the estimated federal portion of salaries to actual federal salaries.

Explanation of Costs:

Issue Code	Amounts
160S070 - Back Out	\$ (491,026)
160S080 - Add Back	491,026
Net Fiscal Impact	\$ -0-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080

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Benefits:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							115,570
2504 NON-GAME WILDLIFE TF							140,317
2611 SAVE THE MANATEE TF							3,929
2672 STATE GAME TRUST FUND							115,109
							-----
							374,925
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	42,312	42,312		2467 1
NON-GAME WILDLIFE TF -STATE	174,387	174,387		2504 1
SAVE THE MANATEE TF -STATE	27,337	27,337		2611 1
STATE GAME TRUST FUND -STATE	121,222	121,222		2672 1
TOTAL APPRO.....	365,258	365,258		

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for trust fund spending authority in the amount of \$350,844 to replace 12 vehicles which are in critical need of replacement due to high mileage (over 150,000 by 6/30/13), and 3 vehicles which have a history of chronic and costly repair problems, for a total of 15 vehicles needing replacement. There are also 2 ATV's in need of replacement because they have been wrecked or become otherwise inoperable.

Vehicles  
 =====

Description	Property Number	Model Year	Actual 6/30/11 Mileage	Estimated 6/30/13 Mileage	Replacement Cost	Fund
Dodge Caravan	105875	2001	136,090	164,669	\$ 21,540	MRCTF
Dodge Ram 2500 3/4 ton	107326	2001	142,012	169,774	27,337	MRCTF
Sub-total - Marine Res Conserv TF (2 vehicles)					\$ 48,877	
Less Recurring Funding					(12,500)	
Total MRCTF Request (2 vehicles)					\$ 36,377	
Dodge 4x4 Pickup	45810	2002	124,922	153,553	\$ 27,337	STMTF
Dodge 4x4 Pickup	45810	2000	146,670	204,190	\$ 27,984	NWTF
Dodge Ram 2500 3/4 ton	106312	2001	126,102	150,851	27,337	NWTF

	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
	FY 2012-13	FY 2012-13	FY 2012-13			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
Dodge Ram 1500 Pickup	107196	2001	92,008	100,832	24,232	NWTF
GMC Sierra	109418	2002	141,140	185,000	21,613	NWTF
Ford Focus	109914	2002	151,264	166,860	18,897	NWTF
Ford F250 3/4 ton	111054	2003	131,143	156,730	24,232	NWTF
Ford F150 3/4 ton	111127	2003	143,450	168,334	21,613	NWTF
Sub-total - Nongame Wildlife TF (7 vehicles)					\$ 165,908	
Dodge 1500 4WD Pickup	44887	1999	144,074	157,356	\$ 24,232	SGTF
Ford F250 Pickup	45343	1999	191,831	225,663	24,232	SGTF
Dodge 1500 4x4 Pickup	47734	2001	154,506	168,058	24,232	SGTF
Ford Pickup	105606	2001	130,787	182,584	21,613	SGTF
Ford Expedition	115353	2006	137,692	157,171	26,913	SGTF
Sub-total - Stategame TF (5 vehicles)					\$ 121,222	
Total Vehicle Request (15 vehicles)					\$ 350,844	

ATV's  
 =====

Description	Property Number	Model Year	Actual 6/30/11 Hours	Estimated 6/30/13 Hours	Replacement Cost	Fund
4x2 ATV	47294	2000	Broken meter	895	\$ 5,935	MRCTF
Kawasaki ATV 4x4	41657	1996	Broken meter	N/A	8,479	NWTF
Total ATV Request (2 ATV's)					\$ 14,414	
Total Issue Request					\$ 365,258	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
REALIGNMENT OF COSTS ASSOCIATED				
WITH FEDERAL CONTRACTS TO THE				
FEDERAL GRANTS TRUST FUND - DEDUCT				3400270
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
NON-GAME WILDLIFE TF	-STATE	90,112-		2504 1
STATE GAME TRUST FUND	-STATE	25,000-		2672 1
TOTAL APPRO.....		115,112-		

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Request:

This issue moves \$25,000 from the State Game Trust Fund and \$90,112 from the Nongame Wildlife Trust Fund for federal revenue contracts to the Federal Grants Trust Fund.

Current Situation:

In the FY 2011-12 Legislative Budget Request, issues #3400270 and #3400280 moved spending authority for federal flow-through revenue contracts from other trust funds into the Federal Grants Trust Fund. There still remains one federal revenue contract in the State Game Trust Fund and two federal revenue contracts in the Nongame Wildlife Trust Fund that need to be moved into the Federal Grants Trust Fund.

Explanation of Costs:

Issue Code	Fund	Category	FSI	Amount
3400280	FGTF	109940	3	\$ 115,112
3400270	NWTF	109940	1	(90,112)
3400270	SGTF	109940	1	(25,000)
Net Fiscal Impact				\$ -0-

Benefits:

Approval of this issue aligns funding and fund source indicators to spending authority so that users of the information have more accurate information.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
FUND SHIFT				3400000
REALIGNMENT OF COSTS ASSOCIATED				
WITH FEDERAL CONTRACTS TO THE				
FEDERAL GRANTS TRUST FUND - ADD				3400280
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	115,112			2261 3

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue moves \$25,000 from the State Game Trust Fund and \$90,112 from the Nongame Wildlife Trust Fund for federal revenue contracts to the Federal Grants Trust Fund.

Current Situation:

In the FY 2011-12 Legislative Budget Request, issues #3400270 and #3400280 moved spending authority for federal flow-through revenue contracts from other trust funds into the Federal Grants Trust Fund. There still remains one federal revenue contract in the State Game Trust Fund and two federal revenue contracts in the Nongame Wildlife Trust Fund that need to be moved into the Federal Grants Trust Fund.

Explanation of Costs:

Issue Code	Fund	Category	FSI	Amount
3400280	FGTF	109940	3	\$ 115,112
3400270	NWTF	109940	1	(90,112)
3400270	SGTF	109940	1	(25,000)
Net Fiscal Impact				\$ -0-

Benefits:

Approval of this issue aligns funding and fund source indicators to spending authority so that users of the information have more accurate information.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
THREATENED SPECIES MANAGEMENT PLAN				4400600
OTHER PERSONAL SERVICES				030000
NON-GAME WILDLIFE TF	-STATE	149,986		2504 1
EXPENSES				040000
NON-GAME WILDLIFE TF	-STATE	75,000		2504 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-GAME WILDLIFE TF	-STATE	236		2504 1
TOTAL: THREATENED SPECIES MANAGEMENT PLAN				4400600
TOTAL ISSUE.....		225,222		

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests recurring spending authority from the Nongame Wildlife Trust Fund to improve the Commission's ability to manage and conserve Florida's threatened and nongame fish and wildlife species. Funding for the Division of Habitat and Species Conservation and the Florida Wildlife Research Institute includes 5.5 Other Personal Services positions and associated operational expenses for travel; vehicle maintenance and fuel; necessary supplies and analyses; contracts to support, assist, and/or perform fish and wildlife surveys, monitoring, and research; management plan development; human dimensions work; species and habitat management; and information development and management.

Current Situation:

The revised listed species rules, which became effective in November 2010, require the Commission staff to develop management plans covering all species on the State-designated Threatened and Species of Special Concern lists and species being removed from these lists. There are 60 species no currently covered by an existing management plan or a plan under development. The rule requires that biological status information, conservation objectives, conservation actions, implementation time frames, and permitting-related information and standards be included in the management plans. Additionally, many nongame species not currently listed need to be actively managed to maintain their numbers and distributions so that their probability of extinction remains low and they remain off the Threatened Species list.

Involvement and input from partners and stakeholders is critical for management plan development. During the plan development stage, this funding will be used to coordinate development of the management plans; acquire, develop, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
THREATENED SPECIES MANAGEMENT PLAN				4400600

organize required information; coordinate stakeholder and partner involvement; facilitate and manage meetings; travel; and coordinate public involvement. After management plans are approved by the Commission, funding will be used to assist with plan implementation, which can include development of high-quality information on species numbers, distributions, and life histories; survey, monitoring, and management techniques; habitat distribution and management; and human dimensions aspects of wildlife management. This funding will be used in part to provide the information needed for effective threatened and nongame wildlife species management.

Explanation of Costs:

Division	Category	Amount
Habitat & Species Conservation:		
Fish & Wildlife Biological Scientist III (2,080 hrs x \$17.62/hr x 1.0145 x 3)	OPS	\$ 111,543
Fish & Wildlife Biological Scientist IV (2,080 hrs x \$20.92/hr x 1.1045)	OPS	44,145
Contracts for fish & wildlife surveys, monitoring, research, consultations, management plan development, human management, information development and management.	OPS	199,312
Total OPS		\$ 355,000
Office supplies, office rental, utilities	Expenses	\$ 6,000
Field equipment and supplies (binoculars, Cameras, data loggers, GPS)	Expenses	3,000
Vehicle maintenance and fuel	Expenses	5,800
Travel (\$80/day x 65 days)	Expenses	5,200
Total Expenses		\$ 20,000
Transfer to DMS/Human Resources Services	HR Svcs	\$ 472
Total for Habitat & Species Conservation		\$ 375,472

Fish & Wildlife Research Institute:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
THREATENED SPECIES MANAGEMENT PLAN				4400600
Assistant Research Scientist (2,080 hrs x \$29.63/hr x 1.1045)		OPS	\$ 62,524	
Research Assistant (1,040 hrs x \$20.91/hr x 1.1045)		OPS	22,062	
Contract-University of Florida Center for Biostatistics for statistical support		OPS	5,000	
Contracts for wildlife research		OPS	60,000	
Total OPS			\$ 149,986	
Office rental, lab maintenance, repairs, and utilities		Expenses	\$ 9,250	
Office supplies (printer supplies, battery back-ups)		Expenses	2,000	
Field equipment (data loggers, GPS, radio collars, cameras)		Expenses	29,500	
DNA analyses (125 samples x \$160)		Expenses	20,000	
GIS equipment, software and supplies		Expenses	3,750	
Vehicle maintenance and fuel		Expenses	6,800	
Travel (\$80/day x 40 days)		Expenses	3,200	
Training (GIS, database management, remote Sensing)		Expenses	500	
Total Expenses			\$ 75,000	
Transfer to DMS/Human Resources Services		HR Svcs	\$ 236	
Total for Fish & Wildlife Research Institute			\$ 225,222	

Benefits:

Approval of this issue will improve the Commission's ability to manage and conserve Florida's threatened and nongame wildlife species. Management plans will be developed and implemented in conjunction with our partners, stakeholders, and the public to guide the management and conservation of species by all entities. Goals for most threatened species will be to improve the status of species' so they may be removed from the threatened species list and remain off the list. For managed species not currently listed, the goal will be to maintain or improve species' status so that listing on the threatened species list is never needed.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
THREATENED SPECIES MANAGEMENT PLAN				4400600
Activities: (HSC) - Protect Nongame Fish & Wildlife - ACT3700 (FWRI) - Imperiled Species and Wildlife Assessments - ACT0515 *****				
EXPANSION OF STATEWIDE ALLIGATOR				4403240
HARVEST OPPORTUNITIES				030000
OTHER PERSONAL SERVICES				
STATE GAME TRUST FUND	-STATE	46,248		2672 1
EXPENSES				040000
STATE GAME TRUST FUND	-STATE	45,620		2672 1
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND	-STATE	3,000	3,000	2672 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND	-STATE	54,674	54,674	2672 1
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND	-STATE	49,820	49,820	2672 1
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND	-STATE	472		2672 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
EXPANSION OF STATEWIDE ALLIGATOR				4403240
HARVEST OPPORTUNITIES				4403240
TOTAL: EXPANSION OF STATEWIDE ALLIGATOR				4403240
HARVEST OPPORTUNITIES				
TOTAL ISSUE.....	199,834	107,494		

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests trust fund spending authority, in the amount of \$199,834, from the State Game Trust Fund to provide additional personnel, equipment, and budget to expand surveys for establishing higher harvest quotas on certain Florida waters. Higher quotas will allow an increase in the number of alligators that can be harvested sustainably, with an increase in statewide alligator hunting opportunities for the general public. Expected revenue from additional license and permit sales is projected to match the budget request the first year and exceed the budget request on subsequent years.

Current Situation:

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 harvests, while maintaining alligator populations at acceptable levels for other users and for the long-term conservation of alligators. Our current ability to expand alligator surveys is limited by the number of trained biological staff available to conduct surveys during the compressed survey season (May 1 - August 14). Currently, existing field staff is fully deployed during the survey season, conducting alligator surveys on existing alligator management units.

It is estimated that additional surveys will provide the scientific support for the addition of a minimum number of 659 alligator harvest permits, with an additional harvest quota of 1,583 alligators. Most of the new harvest areas are located along the southeast coast, where a high unmet demand for recreational alligator hunting exists. It is anticipated that all permits will be sold resulting with additional revenue to the State Game Trust Fund for approximately \$200,000. It is estimated that a minimum of 1,055 additional alligators will be harvested yearly, with an average wholesale value of \$310,790 for hides and meats. Over half of product sales will be exported from Florida, so the majority of this economic activity will result in new income and jobs to the State of Florida.

Explanation of Costs:

Other Personal Services	Amount	Non-Recurring
F & W Biological Scientist II (\$15.84 x 1,040 hrs x 1.1045)	\$ 18,195	
F & W Biological Scientist II (\$15.84 x 1,040 hrs x 1.1045)	18,195	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
EXPANSION OF STATEWIDE ALLIGATOR				
HARVEST OPPORTUNITIES				4403240
F & W Technician (\$12.75 x 350 hrs x 1.1045)				4,929
F & W Technician (\$12.75 x 350 hrs x 1.1045)				4,929
Total OPS				\$ 46,248
Expenses				
Travel - per diem (\$80 x 4 OPS x 15 days)				\$ 6,720
Boat fuel & maintenance (\$400 x 2 OPS x 38 days)				33,600
Survey equipment, data processing supplies, GPS, Cell phone service, vehicle fuel & maintenance				5,300
Total Expenses				\$ 45,620
Operating Capital Outlay				
One ruggedized computer				\$ 3,000
Acquisition & Replacement/Vehicles				
F-150 Pickup Truck (\$27337 x 2)				\$ 54,674
Acquisition & Replacement/Vessels				
13 ft Airboat, engine, trailer				\$ 49,820
Tr/DMS/HR Services				
4 OPS positions x \$118				\$ 472
Total Request				\$ 199,834
				\$ 107,494

Benefits:

Approval of this issue will provide the necessary spending authority to hire additional OPS staff, equipment, and supplies to expand surveys for establishing higher harvest quotas on certain Florida waters, which will increase statewide alligator hunting opportunities for the general public.

Activity: Imperiled Species and Wildlife Assessment - ACT0515

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
PROTECTED SPECIES MANAGEMENT				4600000
FLORIDA PANTHER AND HUMAN CONFLICT				
RESOLUTION				4603100
SPECIAL CATEGORIES				100000
FL PANTHER MGMT/CONSERVATI				100038
FL.PANTHER RESCH & MAN TF -STATE	246,500	246,500		2299 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This is to request non-recurring spending authority from the Florida Panther Research and Management Trust Fund, in the amount of \$401,800 to be split between three divisions: Law Enforcement, Habitat and Species Conservation, and Fish and Wildlife Research Institute. This funding will be used to address increasing levels of human/panther conflicts and will be addressed by 1) assessing impacts of panther predation on livestock operations and developing solutions, 2) generating statistically sound panther population estimates and evaluating habitat carrying capacity (as required by legislative proviso language), and 3) enhancing enforcement capabilities to reduce accidental take of panthers from vehicle collisions.

Current Situation:

Staff from the Divisions of Law Enforcement (DLE), Habitat and Species Conservation (HSC), and the Fish and Wildlife Research Institute (FWRI) plays a critical role in the research on, and management and conservation of, the federally endangered Florida panther. This includes resolving human/panther conflicts and addressing human safety. The Florida panther is a native species that historically ranged throughout Florida and over eight states in the Southeast. However, by the 1970's panther numbers had been reduced to an estimated 15-30 and were found only in a few counties in South Florida. The federal government listed the panther as endangered in 1967, and they were further protected by the Endangered Species Act of 1973.

A coordinated conservation effort by state and federal agencies has resulted in the growth of the panther population, which is now believed to be between 100-160 adults in South Florida, although there are currently no statistically sound methods available to estimate panther population size or carrying capacity. Large tracts of publicly owned lands in South Florida, such as Everglades National Park, Big Cypress Preserve, and the Florida Panther National Wildlife Refuge, provide significant protected panther habitat. However, panthers are also dependant on privately owned and managed lands. Many private lands in South Florida - cattle ranches in particular - provide quality panther habitat. As panther numbers have increased and the landscape of South Florida has been developed, panther interactions with people have increased.

Typically, panthers feed on deer and other game, but they also prey upon livestock. Recent reports indicate increasing frequency of panthers preying upon calves. Calf depredation causes an economic loss to ranchers. This penalizes the very individuals who manage their land in ways that benefit wildlife and panthers. Cattle ranching has a long and rich history in Florida. Florida's cow/calf operations are among the largest in the country, and ranching is an important

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
FISH/WILDLIFE RESRCH INST				77650200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
PROTECTED SPECIES MANAGEMENT				4600000
FLORIDA PANTHER AND HUMAN CONFLICT				
RESOLUTION				4603100

agricultural industry in Florida. It is important to keep ranching viable in Florida, not just because of its economic value or because it is a part of our cultural heritage, but also because it is vital to the efforts to recover the panther from endangered status. For panthers to eventually be removed from the endangered species list, they will need to live on a variety of public lands and privately owned ranch lands. Ranch owners have requested assistance in dealing with this emerging problem.

Explanation of Costs:

FL Panther Research & Management TF	Category	Amount	Non-Recurring
Division of Law Enforcement	100038	\$ 70,000	\$ 70,000
Division of Habitat & Species Conservation	100038	85,300	85,300
Fish & Wildlife Research Institute	100038	246,500	246,500
Total Agency Fiscal Impact		\$ 401,800	\$ 401,800

Benefits:

Approval of this issue will provide sufficient spending authority to improve capabilities to count, conserve, and protect panthers, enhancing our partnerships with private land owners, and helping to maintain traditional agricultural and land use practices. Working in cooperation with private ranchers, the University of Florida (IFAS) and the U.S. Fish and Wildlife Service, we will develop critically needed data and information on the extent and scope of human/panther conflicts and help identify possible solutions. A long-term approach is warranted to provide incentives to private ranch owners to accommodate panthers as the species continues on the road toward recovery, and to assist ranchers so they do not bear a financial burden as a result of recovering panther populations.

Activities: (DLE) Uniform Patrol and Investigations - ACT2010  
 (HSC) Protect Manatees, Sea Turtles, Panthers, and Black Bears - ACT3570  
 (FWRI) Imperiled Species and Wildlife Assessment - ACT0515

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TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,679,757			1000
TRUST FUNDS	48,068,807	719,252		2000
TOTAL POSITIONS.....	330.50			
TOTAL PROG COMP.....	49,748,564	719,252		
TOTAL SALARY RATE.....	14,269,915			