

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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.....	8,022,583			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	7,576,812			2021 1
-MATCH	461,753			2021 2
-FEDERL	416,440			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	8,455,005			2021
=====				
MARINE RESOURCES CONSV TF -STATE	761,395			2467 1
-MATCH	65,311			2467 2
TOTAL MARINE RESOURCES CONSV TF	826,706			2467
=====				
NON-GAME WILDLIFE TF -STATE	161,474			2504 1
=====				
STATE GAME TRUST FUND -STATE	1,096,904			2672 1
=====				
CONS/REC LANDS PROGRAM TF -STATE	399,866			2931 1
=====				
TOTAL POSITIONS.....	189.50			
TOTAL APPRO.....	10,939,955			
=====				
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 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	924,713						2021 1
MARINE RESOURCES CONSV TF -STATE	600,000						2467 1
NON-GAME WILDLIFE TF -STATE	17,062						2504 1
STATE GAME TRUST FUND -STATE	432,492						2672 1
CONS/REC LANDS PROGRAM TF -STATE	121						2931 1
TOTAL APPRO.....	1,974,388						
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	2,040,864						2672 1
TOTAL APPRO.....	2,688,832						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
SPECIAL CATEGORIES							100000
PAYMENT OF REWARDS							102485
ADMINISTRATIVE TRUST FUND -STATE	5,000						2021 1
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE	67,403						2021 1
MARINE RESOURCES CONSV TF -STATE	7,398						2467 1
STATE GAME TRUST FUND -STATE	31,683						2672 1
CONS/REC LANDS PROGRAM TF -STATE	2,336						2931 1
TOTAL APPRO.....	108,820						
SALARY INCENTIVE PAYMENTS							103290
ADMINISTRATIVE TRUST FUND -STATE	3,300						2021 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE	59,833						2021 1
MARINE RESOURCES CONSV TF -STATE	7,401						2467 1
NON-GAME WILDLIFE TF -STATE	1,096						2504 1
STATE GAME TRUST FUND -STATE	3,399						2672 1
CONS/REC LANDS PROGRAM TF -STATE	2,551						2931 1
TOTAL APPRO.....	74,280						
CONTRACT & GRANT REIMB ACT							109940
ADMINISTRATIVE TRUST FUND -FEDERL	793,200						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	390,000						2261 3
TOTAL APPRO.....	1,183,200						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	189.50			
TOTAL ISSUE.....	17,942,326			
TOTAL SALARY RATE.....	8,022,583			

AGENCY ISSUE NARRATIVE:

2013-2014 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, and #00006, #00009, #00014, #00017, #00023 Regional Directors.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		2,511					2021 1
MARINE RESOURCES CONSV TF -STATE		425					2467 1
STATE GAME TRUST FUND -STATE		6,670					2672 1
CONS/REC LANDS PROGRAM TF -STATE		481					2931 1
TOTAL APPRO.....		10,087					
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
ADMINISTRATIVE TRUST FUND -STATE		19,482					2021 1
-MATCH		1,187					2021 2
-FEDERL		1,072					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		21,741					2021
=====							
MARINE RESOURCES CONSV TF -STATE		1,959					2467 1
-MATCH		168					2467 2
TOTAL MARINE RESOURCES CONSV TF		2,127					2467
=====							
NON-GAME WILDLIFE TF -STATE		416					2504 1
=====							
STATE GAME TRUST FUND -STATE		2,822					2672 1
=====							
CONS/REC LANDS PROGRAM TF -STATE		1,030					2931 1
=====							
TOTAL APPRO.....		28,136					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	15,661			2021 1
-MATCH	954			2021 2
-FEDERL	862			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	17,477			2021
MARINE RESOURCES CONSV TF -STATE	1,575			2467 1
-MATCH	135			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,710			2467
NON-GAME WILDLIFE TF -STATE	335			2504 1
STATE GAME TRUST FUND -STATE	2,268			2672 1
CONS/REC LANDS PROGRAM TF -STATE	828			2931 1
TOTAL APPRO.....	22,618			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	487-			2021 1
MARINE RESOURCES CONSV TF -STATE	60-			2467 1
NON-GAME WILDLIFE TF -STATE	9-			2504 1
STATE GAME TRUST FUND -STATE	28-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	21-			2931 1
TOTAL APPRO.....	605-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	764,137-			2021 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue corrects the federal portion of Salaries and Benefits due to the amount of federal revenue from indirect costs which varies every year depending on grant volume and indirect cost rate.

Explanation of Costs:

Administrative Trust Fund	Issue	FSI	Amount
Salaries and Benefits	160S070	1	\$ (764,137)
Salaries and Benefits	160S080	3	764,137
Net Fiscal Impact			\$ -0-

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						764,137-
						764,137-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	764,137			2021 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue corrects the federal portion of Salaries and Benefits due to the amount of federal revenue from indirect costs which varies every year depending on grant volume and indirect cost rate.

Explanation of Costs:

Administrative Trust Fund	Issue	FSI	Amount
Salaries and Benefits	160S070	1	\$ (764,137)
Salaries and Benefits	160S080	3	764,137
Net Fiscal Impact			\$ -0-

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						764,137
						764,137

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #13-06 TO				
TRANSFER POSITIONS FROM THE				
DEPARTMENT OF ENVIRONMENTAL				
PROTECTION				1602200
SALARY RATE				000000
SALARY RATE.....	185,148			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4.00			
	266,191			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		12,097		2021 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE		3,528		2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,424		2021 1
=====				
TOTAL: CONTINUE BUDGET AMENDMENT #13-06 TO				1602200
TRANSFER POSITIONS FROM THE				
DEPARTMENT OF ENVIRONMENTAL				
PROTECTION				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		283,240		
TOTAL SALARY RATE.....	185,148			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #13-06 TO				
TRANSFER POSITIONS FROM THE				
DEPARTMENT OF ENVIRONMENTAL				
PROTECTION				1602200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
11070 001	1.00	30,341		14,069	44,410	0.00	44,410
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
20017 001	1.00	32,697		14,371	47,068	0.00	47,068
8525 LAW ENFORCEMENT CAPTAIN							
01645 001	1.00	61,055		23,944	84,999	0.00	84,999
02356 001	1.00	61,055		23,944	84,999	0.00	84,999
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							261,476
	4.00	185,148		76,328	261,476		261,476

OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							4,715
							266,191

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830 010000
ADMINISTRATIVE TRUST FUND -STATE	78,305			2021 1
-MATCH	4,770			2021 2
-FEDERL	4,310			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	87,385			2021
MARINE RESOURCES CONSV TF -STATE	7,875			2467 1
-MATCH	675			2467 2
TOTAL MARINE RESOURCES CONSV TF	8,550			2467
NON-GAME WILDLIFE TF -STATE	1,675			2504 1
STATE GAME TRUST FUND -STATE	11,340			2672 1
CONS/REC LANDS PROGRAM TF -STATE	4,140			2931 1
TOTAL APPRO.....	113,090			
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
CITIZEN PARTNERSHIPS COORDINATOR				8503000
OTHER PERSONAL SERVICES				030000
NON-GAME WILDLIFE TF -STATE	48,618			2504 1
EXPENSES				040000
NON-GAME WILDLIFE TF -STATE	3,000			2504 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
CITIZEN PARTNERSHIPS COORDINATOR				8503000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-GAME WILDLIFE TF -STATE		118		2504 1
TOTAL: CITIZEN PARTNERSHIPS COORDINATOR				8503000
TOTAL ISSUE.....		51,736		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is for funding from the Nongame Wildlife Trust Fund for an Other Personal Services (OPS) position to be the Citizen Partnerships Coordinator. This position will be responsible for providing agency-wide services including training in designing successful volunteer projects, managing volunteers, seeking additional sources of funding and sponsorships, and building partnerships to bring in additional resources. In addition, this position will assist in recruiting, screening, and training of volunteers, all essential to building and maintaining strong volunteer networks.

Current Situation:

The Office of Public Access and Wildlife Viewing Services, within the Office of the Executive Director, currently has an OPS Coordinator supported by federal grant funding with the Division of Habitat and Species Conservation (HSC). Since there is a three-year limit on this funding, HSC is redirecting the federal funds towards another project. In addition, the grant required 85% of the Coordinator's time be focused solely on grant-funded projects, which has limited the support that could be provided to other agency-wide needs. Despite these limitations and turnover in this position, the Coordinator's support has helped the agency increase volunteer hours by 22% to an annual value of \$2.4 million and the volunteer retention from 35% to 56%. The Coordinator's services have been requested by every division within the agency.

Explanation of Costs:

Other Personal Services	Amount
Biological Scientist III (2,080 hrs x \$23.04/hr = \$47,923 x 1.45% (\$695)	\$ 48,618
Expenses	
Office & Operating Supplies	3,000
Transfer to DMS - HR Services	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SALARY RATE				000000
SALARY RATE.....	1,141,435			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	23.00			
	1,427,580			2021 1
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	10,000			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	233,227			2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	50,000			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	30,000			2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	10,662			2021 1
=====				
INFORMATION TECH SVCS/FWCC				105080
ADMINISTRATIVE TRUST FUND -STATE	2,223,360			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	8,911			2021 1
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	133,018			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	23.00			
TOTAL ISSUE.....	4,483,558			
TOTAL SALARY RATE.....	1,141,435			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Special Category: Information Technology Services/FWCC (105080)

The funds in this special category are used to cover expenditures for desktop support, network equipment, data communications lines, training, e-mail system, computer application development and support for mission critical applications. Expenditures may include OPS, Expense, OCO, acquisition of information technology (IT) hardware and software, as well as maintenance, and IT related services such as contracting and application development. Expenditures are used to support all offices and divisions across the agency.

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 of information technology (IT)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

hardware and software, as well as maintenance, and IT related services such as contracting and application development. Expenditures are used to support all offices and divisions across the agency.

Pursuant to section 11.061, Florida Statutes, the following employee position is designated as being used throughout the fiscal year for lobbying: #70082, Director of Information Technology.

FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				1001240
				010000
ADMINISTRATIVE TRUST FUND -STATE	4,590			2021 1
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	75			2021 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				
TOTAL ISSUE.....	4,665			

ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				
SALARIES AND BENEFITS				1001830
				010000
ADMINISTRATIVE TRUST FUND -STATE	3,021			2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE		68					2021 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....		3,089					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		72-					2021 1
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DEDUCT AGENCY DATA CENTER SERVICES							
FUNDING							17C01C0
SALARY RATE							000000
SALARY RATE.....		37,547-					
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		1.00-					2021 1
ADMINISTRATIVE TRUST FUND -STATE		56,209-					
SPECIAL CATEGORIES							100000
INFORMATION TECH SVCS/FWCC							105080
ADMINISTRATIVE TRUST FUND -STATE		422,647-					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		354-		2021 1
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		479,210-		
TOTAL SALARY RATE.....	37,547-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:

This issue is part of a three-issue request to transfer agency data center functions to a primary data center. This issue deducts \$479,210 recurring spending authority currently used to provide data center services for the Fish and Wildlife Conservation Commission (FWC). Corresponding issues related to this consolidation are #17C020 (Add Data Center Services Provided by Primary Data Center) and #550C010 (Additional Resources Required to Support Data Center Consolidation of Data Center Services).

Current Situation:

Pursuant to section 282.201(4)(g) F.S., the Fish and Wildlife Conservation Commission (FWC), with the exception of the Fish and Wildlife Research Institute, is scheduled to consolidate agency data center resources with the Southwood Shared Resource Center, effective July 1, 2013. Agencies were asked to complete a Data Center Consolidation Workbook to identify current agency budget and resources for data center functions. For purposes of consolidation, agency data center functions include all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations, security, production control, backup and recovery, disaster recovery, system administration, database administration, system programming, job control, production control, print, storage, technical support, help desk, and managed services. See FWC Data Center Consolidation Workbook for detailed budget and resource information that is submitted as part of the FY 2013-14 Legislative Budget Request.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
INTER-AGENCY REORGANIZATIONS - INFORMATION TECHNOLOGY							17C0000
DEDUCT AGENCY DATA CENTER SERVICES FUNDING							17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
72474 001	1.00-	37,547-		18,662-	56,209-	0.00	56,209-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							56,209-
	1.00-	37,547-		18,662-	56,209-		56,209-

ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE	479,210						2021 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Request:

This issue is part of a three-issue request to transfer agency data center functions to a primary data center. This issue transfers \$479,210 recurring spending authority currently used to provide data center services for the Fish and Wildlife Conservation Commission (FWC), to a primary data center. Corresponding issues related to this consolidation are #17C010 (Deduct Agency Data Center Services Funding) and #550C010 (Additional Resources Required to Support Data Center Consolidation of Data Center Services).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
ADD SERVICES PROVIDED BY PRIMARY				17C02C0
DATA CENTER				

Current Situation:

Pursuant to section 282.201(4)(g) F.S., the Fish and Wildlife Conservation Commission (FWC), with the exception of the Fish and Wildlife Research Institute, is scheduled to consolidate agency data center resources with the Southwood Shared Resource Center, effective July 1, 2013. Agencies were asked to complete a Data Center Consolidation Workbook to identify current agency budget and resources for data center functions. For purposes of consolidation, agency data center functions include all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations, security, production control, backup and recovery, disaster recovery, system administration, database administration, system programming, job control, production control, print, storage, technical support, help desk, and managed services. See FWC Data Center Consolidation Workbook for detailed budget and resource information that is submitted as part of the FY 2013-14 Legislative Budget Request.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	15,105			2021 1
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	340			2021 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				26A1830
ANNUALIZATION				
TOTAL ISSUE.....	15,445			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
MARINE FISHERIES MANAGEMENT				5000000
SALTWATER FISHING REGULATIONS				
BOOKLET PRINTING AND DISTRIBUTION -				
BACK OUT				5000500
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
GRANTS AND DONATIONS TF -STATE	75,000-			2339 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for an internal transfer in budget to allow the agency to annually print and distribute the commercial and recreational (English and Spanish) saltwater fishing regulations.

Current Situation:

Florida's commercial fishermen and wholesale dealers rely on a commercial saltwater fishing regulation booklet, which includes bag and size limits, gear restrictions, seasons, area closures, and license requirements for the commercial harvest and sale of marine fisheries. Commercial fishermen prefer to have the booklet on the water with them while fishing. Only having an online version has not adequately provided this important information to Florida's licensed commercial fishermen and wholesale dealers.

Florida has approximately 1,286,000 recreational resident and 716,000 non-resident saltwater recreational anglers annually. The English version of the recreational regulations booklets are available biannually to assist in improved compliance with established regulations, increased understanding of the benefits of fishery conservation, explain how license holders can participate in the agency regulatory activities that effect recreational anglers.

In addition to the regulations being available online, English recreational regulations booklets are printed and shipped by a contracted publishing company. These limited copies are shipped primarily to tax collectors and license vendors. There are numerous other locations, such as tackle shops, visitors' bureaus, beach front condominiums, etc., that do not receive any copies of these booklets. These businesses interact with recreational anglers, especially visiting anglers, and would benefit greatly from receiving this information. The Spanish version of the recreational regulations is usually printed once a year and distributed to selected locations where fishing licenses are sold to Spanish speaking populations. Both the English and Spanish versions of the recreational saltwater fishing regulation booklet are available on the website, but many people still do not have the ability to print the regulations themselves. The Commission has received numerous complaints from the public about the inability to obtain regulations.

The Office of Information Technology, within the Office of the Executive Director, has available budget from the Grants and Donations Trust Fund to transfer to Marine Fisheries Management due to insufficient grants to support the entire appropriation.

	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 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
MARINE FISHERIES MANAGEMENT							5000000
SALTWATER FISHING REGULATIONS							
BOOKLET PRINTING AND DISTRIBUTION -							
BACK OUT							5000500

Based on grant projections from the Wildlife Foundation of Florida, the Division of Habitat and Species Conservation has available budget from the Grants and Donation Trust Fund to transfer to Marine Fisheries Management.

Explanation of Costs:

Division	Trust Fund	Amount
Ofc of Info Tech/Ofc of Exec Dir	Grants & Donations	\$ (75,000)
Habitat and Species Conservation	Grants & Donations	(50,000)
Marine Fisheries Management	Marine Res Conserv	125,000
Net Fiscal Impact		\$ -0-

Benefits:

Funding of this request will provide more access to the commercial fishing regulations and English and Spanish versions of the saltwater recreational fishing regulations. Those participating in the commercial fishery, it will help sustain their industry for the long term. These publications provide information that helps anglers understand the benefits of fishery conservation, and explains how license holders can participate in agency regulatory activities that affect recreational anglers.

- Activities: (OED) Information Technology - ACT0300
 (HSC) Habitat and Species Conservation Administration - ACT3550
 (MFM) Marine Fisheries Education and Outreach - ACT 5100
 (MFM) Marine Fisheries Commercial Services - ACT5500

Governor's Initiatives:

This request supports the Business Climate & Competitiveness and Quality of Life and Quality Places strategies in the governor's Strategic Plan for Economic Development.

(20) Reduce barriers to small/minority business and entrepreneurial growth.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
SPECIAL CATEGORIES				100000
INFORMATION TECH SVCS/FWCC				105080
GENERAL REVENUE FUND -STATE	126,667			1000 1
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	374,984			1000 1
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL ISSUE.....	501,651			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:

This issue is part of a three-issue request to transfer agency data center functions to a primary data center. This issue requests \$501,651 recurring spending authority to provide for additional costs associated with the transfer of agency data center functions to a primary data center. Corresponding issues related to this consolidation are #17C01C0 (Deduct Agency Data Services Funding) and #17C020 (Add Data Center Services Provided by Primary Data Center).

Current Situation:

Pursuant to section 282.201(4)(g) F.S., the Fish and Wildlife Conservation Commission (FWC), with the exception of the Fish and Wildlife Research Institute, is scheduled to consolidate agency data center resources with the Southwood Shared Resource Center, effective July 1, 2013. Agencies were asked to complete a Data Center Consolidation Workbook to identify current agency budget and resources for data center functions. For purposes of consolidation, agency data center functions include all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations, security, production control, backup and recovery, disaster recovery, system administration, database administration, system programming, job control, production control, print, storage, technical support, help desk, and managed services. See FWC Data Center Consolidation Workbook for detailed budget and resource information that is submitted as part of the FY 2013-14 Legislative Budget Request.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	501,651			1000
TRUST FUNDS	4,431,685			2000
TOTAL POSITIONS.....	22.00			
TOTAL PROG COMP.....	4,933,336			
TOTAL SALARY RATE.....	1,103,888			
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT				77100700
BY FUND TYPE				
GENERAL REVENUE FUND	501,651			1000
TRUST FUNDS	22,882,313			2000
TOTAL POSITIONS.....	215.50			
TOTAL BUREAU.....	23,383,964			
TOTAL SALARY RATE.....	9,311,619			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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.....	47,480,440						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	19,331,685						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,697,654						2261 3
FL.PANTHER RESCH & MAN TF -STATE	300,000						2299 1
MARINE RESOURCES CONSV TF -STATE	25,993,820						2467 1
-MATCH	4,785,116						2467 2
TOTAL MARINE RESOURCES CONSV TF	30,778,936						2467
NON-GAME WILDLIFE TF -STATE	276,615						2504 1
STATE GAME TRUST FUND -STATE	7,871,880						2672 1
-MATCH	386,308						2672 2
TOTAL STATE GAME TRUST FUND	8,258,188						2672
CONS/REC LANDS PROGRAM TF -STATE	2,797,944						2931 1
TOTAL POSITIONS.....	1,051.00						
TOTAL APPRO.....	66,441,022						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	74,210						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	58,000						2261 3
MARINE RESOURCES CONSV TF -STATE	164,631						2467 1
-MATCH	150,000						2467 2
TOTAL MARINE RESOURCES CONSV TF	314,631						2467
STATE GAME TRUST FUND -STATE	89,639						2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -MATCH	9,677			2672 2
TOTAL STATE GAME TRUST FUND	99,316			2672
TOTAL APPRO.....	546,157			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,635,307			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,351,541			2261 3
MARINE RESOURCES CONSV TF -STATE	1,478,095			2467 1
-MATCH	1,779,763			2467 2
TOTAL MARINE RESOURCES CONSV TF	3,257,858			2467
STATE GAME TRUST FUND -STATE	1,128,097			2672 1
-MATCH	111,620			2672 2
TOTAL STATE GAME TRUST FUND	1,239,717			2672
CONS/REC LANDS PROGRAM TF -STATE	422,585			2931 1
TOTAL APPRO.....	12,907,008			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,369,840			1000 1
MARINE RESOURCES CONSV TF -STATE	41,891			2467 1
-MATCH	100,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	141,891			2467
STATE GAME TRUST FUND -STATE	74,257			2672 1
CONS/REC LANDS PROGRAM TF -STATE	62,500			2931 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	1,648,488			
=====				
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
MARINE RESOURCES CONSV TF -STATE	329,542			2467 1
-MATCH	392,729			2467 2
TOTAL MARINE RESOURCES CONSV TF	722,271			2467
STATE GAME TRUST FUND -STATE	222,901			2672 1
TOTAL APPRO.....	945,172			
=====				
FL PANTHER MGMT/CONSERVATI				100038
FL.PANTHER RESCH & MAN TF -STATE	70,000			2299 1
=====				
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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
800 MHZ EQUIP/MAINTENANCE							100261
TOTAL MARINE RESOURCES CONSV TF		44,760					2467
TOTAL APPRO.....		44,760					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		439,548					1000 1
MARINE RESOURCES CONSV TF -STATE		144,663					2467 1
- -MATCH		564,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		708,663					2467
CONS/REC LANDS PROGRAM TF -STATE		1,500					2931 1
TOTAL APPRO.....		1,149,711					
BOAT RAMP							102228
FEDERAL GRANTS TRUST FUND -FEDERL		431,250					2261 3
MARINE RESOURCES CONSV TF -MATCH		181,878					2467 2
STATE GAME TRUST FUND -MATCH		143,750					2672 2
TOTAL APPRO.....		756,878					
OVERTIME							102331
GENERAL REVENUE FUND -STATE		765,000					1000 1
MARINE RESOURCES CONSV TF -STATE		979,477					2467 1
- -MATCH		1,167,208					2467 2
TOTAL MARINE RESOURCES CONSV TF		2,146,685					2467
STATE GAME TRUST FUND -STATE		193,997					2672 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
SPECIAL CATEGORIES							100000
OVERTIME							102331
TOTAL APPRO.....		3,105,682					
=====							
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		975,013					2467 1
STATE GAME TRUST FUND -STATE		626,079					2672 1
TOTAL APPRO.....		2,018,459					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		48,668					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,926					2261 3
MARINE RESOURCES CONSV TF -STATE		241,517					2467 1
-MATCH		300,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		541,517					2467
STATE GAME TRUST FUND -STATE		124,562					2672 1
-MATCH		30,000					2672 2
TOTAL STATE GAME TRUST FUND		154,562					2672
CONS/REC LANDS PROGRAM TF -STATE		20,160					2931 1
TOTAL APPRO.....		779,833					
=====							
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
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
BOATING/WATERWAYS ACTIVITY							104080
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	61,273						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,224						2261 3
MARINE RESOURCES CONSV TF -STATE	267,881						2467 1
STATE GAME TRUST FUND -STATE	46,572						2672 1
CONS/REC LANDS PROGRAM TF -STATE	12,250						2931 1
TOTAL APPRO.....	396,200						
=====							
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						
=====							
BOATING SAFETY EDUC PROG							109951
MARINE RESOURCES CONSV TF -MATCH	550,650						2467 2
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,051.00						
TOTAL ISSUE.....	111,159,630						
TOTAL SALARY RATE.....	47,480,440						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

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

Special Categories: Boat Ramp Maintenance (102228)

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

Special Category: Boating and Waterways Activities (104080)

The funds in this special category are used to cover expenditures for the administration and support of boating and waterway related activities that include Boating Safety, Waterway Management, and Boating Access. These funds are used for the purchase of goods and services that may include OPS, Expense, OCO, Acquisition and Replacement of Patrol Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include vehicles, patrol vehicles, boats, motors, and trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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

portion of the fiscal year for lobbying: #00254, Director of Law Enforcement and #72328, Boating and Waterways Section Leader.

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

FEDERAL GRANTS TRUST FUND -STATE	35,353						2261 1
MARINE RESOURCES CONSV TF -STATE	211,182						2467 1
STATE GAME TRUST FUND -STATE	219,319						2672 1
TOTAL APPRO.....	465,854						

FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
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GENERAL REVENUE FUND -STATE	94,690						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	23,014						2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,465						2299 1
MARINE RESOURCES CONSV TF -STATE	127,358						2467 1
-MATCH	23,451						2467 2
TOTAL MARINE RESOURCES CONSV TF	150,809						2467
NON-GAME WILDLIFE TF -STATE	1,367						2504 1
STATE GAME TRUST FUND -STATE	38,567						2672 1
-MATCH	1,894						2672 2
TOTAL STATE GAME TRUST FUND	40,461						2672
CONS/REC LANDS PROGRAM TF -STATE	13,704						2931 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		325,510					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		37,816					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,191					2261 3
FL.PANTHER RESCH & MAN TF -STATE		585					2299 1
MARINE RESOURCES CONSV TF -STATE		50,862					2467 1
-MATCH		9,365					2467 2
TOTAL MARINE RESOURCES CONSV TF		60,227					2467
NON-GAME WILDLIFE TF -STATE		546					2504 1
STATE GAME TRUST FUND -STATE		15,402					2672 1
-MATCH		756					2672 2
TOTAL STATE GAME TRUST FUND		16,158					2672
CONS/REC LANDS PROGRAM TF -STATE		5,473					2931 1
TOTAL APPRO.....		129,996					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	498-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	67-			2261 3
MARINE RESOURCES CONSV TF -STATE	2,179-			2467 1
STATE GAME TRUST FUND -STATE	379-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	100-			2931 1
TOTAL APPRO.....	3,223-			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF STATEWIDE LAW				
ENFORCEMENT RADIO EQUIPMENT				2103018
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,369,840-			1000 1
FLORIDA PANTHER AND HUMAN CONFLICT				
RESOLUTION				2103019
SPECIAL CATEGORIES				100000
FL PANTHER MGMT/CONSERVATI				100038
FL.PANTHER RESCH & MAN TF -STATE	70,000-			2299 1

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
MARINE RESOURCES CONSV TF -STATE	1,250,000	1,250,000		2467 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for spending authority from the Marine Resources Conservation Trust Fund to replace 69 law enforcement vehicles which are in critical need of replacement in FY 2013-14 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 120,000 miles and is showing signs of needing costly repairs very soon.

Description	Property Number	Model Year	Actual 6/30/12 Mileage	Estimated 6/30/14 Mileage	Replacement Cost	Fund	Criteria
Ford F150 Pickup Truck	120213	2008	119,505	159,505	\$ 23,774	MRCTF	d.
Chevrolet C1500 Pickup	114902	2005	129,497	169,497	23,774	MRCTF	d.
Chevrolet C1500 Pickup	116254	2006	128,285	168,285	23,774	MRCTF	d.
Chevrolet C1500 Pickup	116237	2006	127,830	167,830	23,774	MRCTF	d.
Chevrolet C1500 Pickup	116234	2006	123,883	163,883	23,774	MRCTF	d.
Chevrolet C1500 Pickup	116221	2006	122,513	162,513	23,774	MRCTF	d.
Chevrolet C1500 Pickup	116231	2006	122,080	162,080	23,774	MRCTF	d.
Chevrolet C1500 Pickup	116853	2006	121,400	161,400	23,774	MRCTF	d.
Chevrolet C1500 Pickup	116219	2006	120,712	160,712	23,774	MRCTF	d.
Chevrolet C1500 Pickup	116225	2006	115,455	153,455	23,774	MRCTF	d.
Chevrolet C1500 Pickup	116226	2006	113,339	151,339	23,774	MRCTF	d.
Chevrolet C1500 Pickup	116229	2006	100,957	148,957	23,774	MRCTF	d.
Chevrolet C1500 Pickup	116253	2006	108,776	146,776	23,774	MRCTF	d.
Chevrolet C1500 Pickup	116215	2006	105,279	143,279	23,774	MRCTF	d.
Chevrolet C1500 Pickup	116224	2006	104,228	142,228	23,774	MRCTF	d.
Chevrolet C1500 Pickup	116227	2006	100,196	138,196	23,774	MRCTF	d.
Chevrolet C1500 Pickup	129277	2006	99,885	137,885	23,774	MRCTF	d.
Chevrolet C1500 Pickup	116236	2006	99,000	137,000	23,774	MRCTF	d.
Chevrolet C1500 Pickup	129678	2006	96,168	134,168	23,774	MRCTF	d.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
Chevrolet C1500 Pickup	116230	2006	94,295		132,295	23,774	MRCTF d.
Chevrolet C1500 Pickup	116222	2006	86,550		124,550	23,774	MRCTF d.
Chevrolet Montecarlo Coupe	110065	2003	116,377		156,377	24,472	MRCTF d.
Chevrolet Impala Sedan	110071	2003	119,294		157,294	24,472	MRCTF d.
Chevrolet Impala Sedan	048455	2001	157,790		195,790	24,472	MRCTF d.
Ford Taurus Sedan	129659	2002	111,718		149,718	24,472	MRCTF d.
Dodge Stratus Sedan	129669	2004	108,063		146,063	24,472	MRCTF d.
Chevrolet Impala Sedan	129685	2007	86,299		124,299	24,472	MRCTF d.
Chevrolet Impala Sedan	114243	2005	89,262		127,262	24,472	MRCTF d.
Chevrolet Impala Sedan	129662	2004	91,125		129,125	24,472	MRCTF d.
Chevrolet Malibu Sedan	106444	2001	92,958		130,958	24,472	MRCTF d.
Chevrolet Montecarlo Coupe	110068	2003	106,078		144,078	24,472	MRCTF d.
Chevrolet Montecarlo Coupe	110067	2003	105,629		143,629	24,472	MRCTF d.
Chevrolet Montecarlo Coupe	110066	2003	94,378		132,378	24,472	MRCTF d.
Ford CrownVic Sedan	116216	2006	104,851		142,851	24,472	MRCTF d.
Ford CrownVic Sedan	129664	2007	84,258		122,258	24,472	MRCTF d.
Ford CrownVic Sedan	116241	2006	97,475		135,475	24,472	MRCTF d.
Ford CrownVic Sedan	114268	2005	104,612		142,612	24,472	MRCTF d.
Ford CrownVic Sedan	116217	2006	87,231		125,231	24,472	MRCTF d.
Ford CrownVic Sedan	129736	2005	100,671		138,671	24,472	MRCTF d.
Ford CrownVic Sedan	114603	2005	96,646		134,646	24,472	MRCTF d.
Ford CrownVic Sedan	106218	2001	97,850		135,850	24,472	MRCTF d.
Ford CrownVic Sedan	106224	2001	88,695		126,695	24,472	MRCTF d.
Ford CrownVic Sedan	106217	2001	88,255		126,255	24,472	MRCTF d.
Ford CrownVic Sedan	105758	2001	86,721		124,721	24,472	MRCTF d.
Dodge Ram 2500 Pickup	106774	2001	131,468		171,468	30,071	MRCTF d.
Dodge Ram 2500 Pickup	107033	2001	129,789		169,789	30,071	MRCTF d.
Dodge Ram 2500 Pickup	107321	2001	121,510		161,510	30,071	MRCTF d.
Dodge Ram 2500 Pickup	106589	2001	120,650		160,650	30,071	MRCTF d.
Dodge Ram 2500 Pickup	106394	2001	116,214		154,214	30,071	MRCTF d.
Dodge D100 Pickup	114898	2005	136,710		176,710	23,774	MRCTF d.
Dodge D100 Pickup	114899	2005	97,364		135,364	23,774	MRCTF d.
Dodge D100 Pickup	112548	2004	104,816		142,816	23,774	MRCTF d.
Dodge D100 Pickup	114896	2005	88,024		126,024	23,774	MRCTF d.
Dodge Ram 1500 Pickup	129688	2007	94,767		132,767	23,774	MRCTF d.
Dodge Ram 1500 Pickup	129692	2007	90,956		128,956	23,774	MRCTF d.
Ford Excursion SUV	125598	2002	165,057		205,057	39,698	MRCTF d.
Ford Expedition SUV Lrg2	118615	2007	131,720		171,720	32,504	MRCTF d.
Ford Expedition SUV Lrg2	129674	2005	116,098		154,098	32,504	MRCTF d.
Ford Expedition SUV Lrg2	118616	2007	115,747		153,747	32,504	MRCTF d.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
	AMOUNT		AMOUNT		AMOUNT		
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRGMT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
Ford Expedition SUV Lrg2	129752	2008	90,135		135,202	32,504	MRCTF d.
Ford Expedition SUV Lrg2	129764	2005	110,021		148,021	32,504	MRCTF d.
Ford Expedition SUV Lrg2	129787	2005	109,606		147,606	32,504	MRCTF d.
Ford Expedition SUV Lrg2	129684	2006	87,181		125,181	32,504	MRCTF d.
Ford Expedition SUV Lrg2	129734	2005	90,760		128,760	32,504	MRCTF d.
Ford Expedition SUV Lrg2	118619	2007	115,461		153,461	32,504	MRCTF d.
Jeep Liberty SUV/CMP4	118599	2007	87,324		125,324	32,504	MRCTF d.
Ford Expedition SUV Lrg2	120862	2008	107,295		160,942	32,504	MRCTF d.
Ford Expedition SUV Lrg2	120861	2008	102,641		153,961	32,504	MRCTF d.
Ford Explorer SUV Mid2	116308	2006	133,271		173,271	27,716	MRCTF d.
Ford Explorer SUV Mid2	114952	2005	121,694		161,694	27,716	MRCTF d.
Ford Explorer SUV Mid2	116304	2006	108,302		146,302	27,716	MRCTF d.
Ford Explorer SUV Mid2	116901	2006	105,965		143,965	27,716	MRCTF d.
Ford Explorer SUV Mid2	129804	2006	102,205		140,205	27,716	MRCTF d.
Ford Explorer SUV Mid2	129718	2006	99,582		137,582	27,716	MRCTF d.
Ford Explorer SUV Mid2	129719	2006	88,276		126,276	27,716	MRCTF d.
Ford Explorer SUV Mid2	129716	2004	88,329		126,329	27,716	MRCTF d.
Dodge Durango SUV Mid2	129810	2007	104,564		146,389	27,716	MRCTF d.
Dodge Durango SUV Mid2	129770	2007	102,458		143,441	27,716	MRCTF d.
Dodge Durango SUV Mid2	129809	2007	98,376		137,726	27,716	MRCTF d.
Dodge Durango SUV Mid2	129811	2007	94,616		132,616	27,716	MRCTF d.
Dodge Durango SUV Mid2	129722	2007	88,476		126,476	27,716	MRCTF d.
Dodge Durango SUV Mid2	116517	2006	93,364		131,364	27,716	MRCTF d.
Dodge Durango SUV Mid2	116539	2006	89,872		127,872	27,716	MRCTF d.
Ford Explorer SUV Mid4	116305	2006	125,238		165,238	29,849	MRCTF d.
Dodge Durango SUV/Mid4	119014	2007	116,860		154,860	29,849	MRCTF d.
Dodge Durango SUV/Mid4	119024	2007	95,324		133,453	29,849	MRCTF d.
Ford Escape SUV/ Cmp2 Hybrid	115347	2006	91,206		129,206	31,560	MRCTF d.
Ford Escape SUV/ Cmp2 Hybrid	114602	2005	114,043		152,043	31,560	MRCTF d.
Ford F150 Pickup Truck	112378	2005	131,396		171,396	23,774	MRCTF d.
Ford F150 Pickup Truck	112626	2005	127,694		167,694	23,774	MRCTF d.
Ford F150 Pickup Truck	112385	2006	128,860		168,860	23,774	MRCTF d.
Ford F150 Pickup Truck	112428	2007	128,167		168,167	23,774	MRCTF d.
Ford F150 Pickup Truck	108347	2002	139,004		177,004	23,774	MRCTF d.
Ford F150 Pickup Truck	108305	2002	119,093		157,093	23,774	MRCTF d.
Ford F150 Pickup Truck	105576	2001	118,624		156,624	23,774	MRCTF d.
Ford F150 Pickup Truck	112632	2004	115,769		153,769	23,774	MRCTF d.
Ford F150 Pickup Truck	110007	2003	114,992		152,992	23,774	MRCTF d.
Ford F150 Pickup Truck	119015	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	120202	2008	114,645		152,645	23,774	MRCTF d.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRGMT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
Ford F150 Pickup Truck	120208	2008	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	120207	2008	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	120194	2008	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	119020	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	118595	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	118624	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	118631	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	118613	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	118621	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	118598	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	118612	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	118600	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	118634	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	119018	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	119299	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	118596	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	118591	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	119021	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	118597	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	118594	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	118601	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	119297	2007	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	116310	2006	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	129766	2006	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	116309	2006	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	129789	2006	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	129807	2006	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	129673	2005	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	110021	2003	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	110042	2003	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	110030	2003	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	110034	2003	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	110758	2003	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	110053	2003	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	110031	2003	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	108292	2002	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	108300	2002	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	108768	2002	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	108291	2002	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	105577	2001	114,645		152,645	23,774	MRCTF d.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
Ford F150 Pickup Truck	105574	2001	114,645		152,645	23,774	MRCTF d.
Ford F150 Pickup Truck	119022	2007	112,569		150,569	23,774	MRCTF d.
Ford F150 Pickup Truck	118630	2007	112,066		150,066	23,774	MRCTF d.
Ford F150 Pickup Truck	119911	2008	116,523		154,523	23,774	MRCTF d.
Ford F150 Pickup Truck	118622	2007	116,036		154,036	23,774	MRCTF d.
Ford F150 Pickup Truck	120198	2008	105,453		158,179	23,774	MRCTF d.
Ford F150 Pickup Truck	119912	2008	100,761		151,141	23,774	MRCTF d.
Ford F150 Pickup Truck	120267	2008	107,633		161,449	23,774	MRCTF d.
Ford F150 Pickup Truck	120214	2008	107,424		161,136	23,774	MRCTF d.
Ford F150 Pickup Truck	120253	2008	106,668		160,002	23,774	MRCTF d.
Ford F150 Pickup Truck	120190	2008	103,921		155,881	23,774	MRCTF d.
Ford F250 Pickup Truck	112378	2004	146,257		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	112626	2004	145,780		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	112385	2004	145,149		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	112428	2004	143,557		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	112417	2004	142,652		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	112372	2004	140,740		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	112373	2004	138,946		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	112444	2004	137,322		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	112376	2004	136,719		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	112427	2004	133,282		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	112423	2004	131,455		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	112389	2004	130,468		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	112421	2004	129,225		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	112431	2004	128,630		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	112374	2004	128,124		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	114441	2004	123,193		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	114419	2004	122,711		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	112392	2004	121,754		172,623	30,071	MRCTF d.
Ford F250 Pickup Truck	114304	2005	146,300		186,300	30,071	MRCTF d.
Ford F250 Pickup Truck	114297	2005	145,139		185,139	30,071	MRCTF d.
Ford F250 Pickup Truck	114275	2005	143,028		183,028	30,071	MRCTF d.
Ford F250 Pickup Truck	114316	2005	138,891		178,891	30,071	MRCTF d.
Ford F250 Pickup Truck	114288	2005	134,309		174,309	30,071	MRCTF d.
Ford F250 Pickup Truck	114271	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	130069	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	114170	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	112369	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	112387	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	112375	2005	133,693		173,693	30,071	MRCTF d.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRGMT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
Ford F250 Pickup Truck	114279	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	112418	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	112627	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	112633	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	112441	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	112419	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	114283	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	116274	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	112411	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	114294	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	114311	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	116259	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	112402	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	114314	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	129786	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	118003	2005	133,693		173,693	30,071	MRCTF d.
Ford F250 Pickup Truck	114306	2005	127,600		167,600	30,071	MRCTF d.
Ford F250 Pickup Truck	114281	2005	126,950		166,950	30,071	MRCTF d.
Ford F250 Pickup Truck	114300	2005	125,911		165,911	30,071	MRCTF d.
Ford F250 Pickup Truck	114301	2005	123,693		163,693	30,071	MRCTF d.
Ford F250 Pickup Truck	114270	2005	122,437		162,437	30,071	MRCTF d.
Ford F250 Pickup Truck	114295	2005	122,129		162,129	30,071	MRCTF d.
Ford F250 Pickup Truck	114289	2005	121,194		161,194	30,071	MRCTF d.
Ford F250 Pickup Truck	114272	2005	120,700		160,700	30,071	MRCTF d.
Ford F250 Pickup Truck	114284	2005	120,077		160,077	30,071	MRCTF d.
Ford F250 Pickup Truck	114305	2005	119,881		159,881	30,071	MRCTF d.
Ford F250 Pickup Truck	116269	2006	123,512		163,512	30,071	MRCTF d.
Ford F250 Pickup Truck	116291	2006	141,550		161,550	30,071	MRCTF d.
Ford F250 Pickup Truck	116265	2006	137,530		177,530	30,071	MRCTF d.
Ford F250 Pickup Truck	116268	2006	137,260		177,260	30,071	MRCTF d.
Ford F250 Pickup Truck	116290	2006	135,005		175,005	30,071	MRCTF d.
Ford F250 Pickup Truck	116292	2006	134,308		174,308	30,071	MRCTF d.
Ford F250 Pickup Truck	116282	2006	130,752		170,752	30,071	MRCTF d.
Ford F250 Pickup Truck	116261	2006	130,397		170,397	30,071	MRCTF d.
Ford F250 Pickup Truck	116286	2006	123,256		163,256	30,071	MRCTF d.
Ford F250 Pickup Truck	117588	2007	137,550		177,550	30,071	MRCTF d.
Ford F250 Pickup Truck	117724	2007	110,978		150,978	30,071	MRCTF d.
Sub-Total MRCTF						\$5,881,936	
Less Recurring Appropriation						(722,271)	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

Less Unfunded Amount (\$3,909,665)
 Total Request MRCTF (69 vehicles) \$1,250,000
 =====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE	189,080						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	45,955						2261 3
FL.PANTHER RESCH & MAN TF -STATE	2,925						2299 1
MARINE RESOURCES CONSV TF -STATE	254,310						2467 1
-MATCH	46,825						2467 2
TOTAL MARINE RESOURCES CONSV TF	301,135						2467
NON-GAME WILDLIFE TF -STATE	2,730						2504 1
STATE GAME TRUST FUND -STATE	77,010						2672 1
-MATCH	3,780						2672 2
TOTAL STATE GAME TRUST FUND	80,790						2672
CONS/REC LANDS PROGRAM TF -STATE	27,365						2931 1
TOTAL APPRO.....	649,980						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
OFFICE SPACE				990A000
FIXED CAPITAL OUTLAY				080000
LAW ENFORCEMENT F.O.- KEYS				080096
MARINE RESOURCES CONSV TF -STATE	623,865	623,865		2467 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: LAW ENFORCEMENT F.O.- KEYS IT COMPONENT? NO

Request:

This request is for spending authority, in the amount of \$623,865, from the Marine Resources Conservation Trust Fund to construct a law enforcement field office on property located on Windley Key in South Florida.

Current Situation:

Windley Key is strategically located adjacent to one of the busiest boating areas in Monroe County. Hundreds of local residents and out of town boaters frequent this area, creating the potential for a dangerous situation. In addition to boating safety, enforcement activities in the area include those for heavy commercial and charter fishing, recreational fishing, border security, and Florida Keys National Marine Sanctuary issues. Currently there is not a place to process boater violations or accidents. Fixed Capital Outlay funding was appropriated in FY 2007-08 to demolish an existing building that was a safety hazard, provide preliminary design work for a replacement building, and replacement of the docks.

Explanation of Costs:

The construction costs of this building include the pilings it is required to be placed on due to its location in the Keys. In addition, a parking area will be provided under the building.

Construction of Field Office	Fund	Amount	Non-Recurring
Construction - 1,000 sf x \$350 per sf	MRCTF	\$ 350,000	\$ 350,000
Permits, Inspections, Impact Fees	MRCTF	7,500	7,500
Communications (conduits, wiring, etc)	MRCTF	5,000	5,000
Utilities outside building	MRCTF	60,000	60,000
Site Development (roads, paving)	MRCTF	45,000	45,000
Other - 10% contingency	MRCTF	46,750	46,750
Planning/Programming	MRCTF	15,000	15,000
Architectural/Engineering Fees	MRCTF	50,000	50,000
Moveable Equipment/Furniture	MRCTF	44,615	44,615
Total Request		\$ 623,865	\$ 623,865

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OFFICE SPACE				990A000

Benefits:

Approval of this issue will provide trust fund spending authority to construct a law enforcement field office on Windley Key in Monroe County. This office will provide a law enforcement presence which will assist in the deterrence of unwanted activity and enhance the ability of the division to provide law enforcement services and resources to the public in this extremely high use area. It will also create operational efficiencies by improving readiness to respond to emergency calls and provide a waterside support facility to a multitude of Commission services and other law enforcement agencies.

Activity: Uniform Patrol and Investigations - ACT2010

Governor's Initiatives:

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

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

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

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	562,000	562,000		2467 1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000		2672 1
TOTAL APPRO.....	1,812,000	1,812,000		
	=====	=====		

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request:

This issue requests \$562,000 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 \$562,000 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

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

Explanation of Costs:

	Amount	Non-Recurring
Marine Resources Conservation Trust Fund		

Vessel registration fees (\$1)	\$ 562,000	\$ 562,000
State Game Trust Fund		

Vessel fuel tax revenue	\$ 1,250,000	\$ 1,250,000
Total FCO Request	\$ 1,812,000	\$ 1,812,000
	=====	=====

Benefits:

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

Activity: Boating and Waterways - ACT2410

Governor's Initiatives:

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

- (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- (27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.
- (29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SPECIAL PURPOSE				9905000
FIXED CAPITAL OUTLAY				080000
BOATING INFRASTRUCTURE				082800
FEDERAL GRANTS TRUST FUND -FEDERL	3,300,000	3,300,000		2261 3

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request:

This issue requests \$3,300,000 in spending authority from the Federal Grants Trust Fund. Included in this request is \$1,700,000 from the U.S. Fish and Wildlife Service (USFWS) through the Sport Fish Restoration Act - Boat Access, which have been apportioned to Florida for boating infrastructure. If the apportioned funds are not spent, the unobligated funds will be reallocated to other states and future apportionments will be reduced to the State of Florida.

This request also includes funding for grants that will be submitted to USFWS, Boating Infrastructure Grant Program (BIGP) for \$1,600,000. 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 provides that at least \$100,000 will be granted to each SAA for one project or a maximum of two projects that cost \$100,000. Projects that request more than \$100,000 are submitted to the USFWS and compete on a national level. 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)	\$ 1,700,000	\$ 1,700,000
Boating Infrastructure Grant Program	1,600,000	1,600,000
Total FCO Request	\$ 3,300,000	\$ 3,300,000

Benefits:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

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 235 boat ramps operated and maintained by the Commission, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access partnerships on public lands, such as Department of Environmental Protection, Department of Agriculture and Consumer Services, Water Management Districts, and other governmental entities.

Activity: Boating and Waterways - ACT2410

Governor's Initiatives:

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

- (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- (27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.
- (29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	23,065,931			1000
TRUST FUNDS	95,207,841	6,985,865		2000
TOTAL POSITIONS.....	1,051.00			
TOTAL PROG COMP.....	118,273,772	6,985,865		
TOTAL SALARY RATE.....	47,480,440			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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	611,920			2261 3
STATE GAME TRUST FUND -STATE	1,507,220			2672 1
-MATCH	15,293			2672 2
TOTAL STATE GAME TRUST FUND	1,522,513			2672
CONS/REC LANDS PROGRAM TF -STATE	457,462			2931 1
TOTAL POSITIONS.....	45.00			
TOTAL APPRO.....	2,591,895			
=====				
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 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ACQUISITION/MOTOR VEHICLES							100021
STATE GAME TRUST FUND -STATE		99,048					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
TR/AGR/ALLIGATOR MARKETING							102600
STATE GAME TRUST FUND -STATE		150,000					2672 1
PUBLIC DOVE FIELD DEVELOP							102865
STATE GAME TRUST FUND -STATE		49,000					2672 1
RISK MANAGEMENT INSURANCE							103241
STATE GAME TRUST FUND -STATE		221,132					2672 1
CONS/REC LANDS PROGRAM TF -STATE		14,621					2931 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	235,753			
=====		=====		
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	14,533			2672 1
CONS/REC LANDS PROGRAM TF -STATE	3,129			2931 1
TOTAL APPRO.....	17,662			
=====		=====		
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	500,000			2672 1
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	45.00			
TOTAL ISSUE.....	6,925,089			
TOTAL SALARY RATE.....	1,898,473			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

AGENCY ISSUE NARRATIVE:

2013-2014 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 2013-14	FY 2013-14	FY 2013-14	
	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.

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE GAME TRUST FUND -STATE	114,467-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,308-			2931 1
TOTAL APPRO.....	115,775-			

FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	1,241			2261 3
STATE GAME TRUST FUND -STATE	3,056			2672 1
-MATCH	31			2672 2
TOTAL STATE GAME TRUST FUND	3,087			2672
CONS/REC LANDS PROGRAM TF -STATE	928			2931 1
TOTAL APPRO.....	5,256			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,224			2261 3
STATE GAME TRUST FUND -STATE	3,014			2672 1
-MATCH	31			2672 2
TOTAL STATE GAME TRUST FUND	3,045			2672
CONS/REC LANDS PROGRAM TF -STATE	915			2931 1
TOTAL APPRO.....	5,184			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE	118-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	25-			2931 1
TOTAL APPRO.....	143-			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND -STATE	99,048-			2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND -STATE	129,109	129,109		2672 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This request is for spending authority from the State Game Trust Fund to replace five vehicles which are in critical need of replacement in FY 2013-14 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 150,000 miles (by June 30, 2014) and is showing signs of needing costly repairs.

Description	Property Number	Model Year	Actual 6/30/12 Mileage	Estimated 6/30/14 Mileage	Replacement Cost	Fund	Criteria
2001 Dodge 1/2 ton Pickup	106077	2001	148,442	174,006	\$ 23,774	SGTF	d.
2001 Chevy Blazer	048487	2001	147,564	163,310	27,716	SGTF	d.
2001 Chevy 1/2 ton Pickup	108035	2001	143,452	186,110	23,774	SGTF	d.
2003 Ford 1/2 Ton Pickup	110416	2003	130,180	155,304	30,071	SGTF	d.
2005 Ford 1/2 Ton Pickup	115203	2005	119,659	160,069	23,774	SGTF	d.
Total Request (5 vehicles)					\$ 129,109		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2402500
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
STATE GAME TRUST FUND -STATE		39,484		39,484			2672 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for spending authority from the State Game Trust Fund to replace two airboat hulls, which are in critical need of replacement in FY 2013-14 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is over 20 years old and needing replacement

Description	Property Number	Model Year	Replacement Cost	Fund	Criteria
1994 13' Airboat Hull	39026	1994	\$ 5,000	SGTF	d.
1998 15' Airboat Hull	43238	1998	5,000	SGTF	d.
Sub-Total (2 airboat hulls)			\$ 10,000		

This request is for spending authority from the State Game Trust Fund to replace two airboat trailers, which are in critical need of replacement in FY 2013-14 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is over 20 years old and needing replacement

Description	Property Number	Model Year	Replacement Cost	Fund	Criteria
-------------	-----------------	------------	------------------	------	----------

	COL A03	COL A04	COL A05				
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
	FY 2013-14	FY 2013-14	FY 2013-14				
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							<u>1406.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2402500
18' Airboat Trailer	32021	1989	\$ 5,017	SGTF			
18' Airboat Magictilt Trailer	17443	1979	5,017	SGTF			

Sub-Total (2 airboat trailers)			\$ 10,034				
			=====				

This request is for spending authority from the State Game Trust Fund to replace one airboat engine, which is in critical need of replacement in FY 2013-14 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is over 25 years old and showing signs of needing costly repairs.

Description	Property Number	Model Year	Actual 6/30/12 Hours	Estimated 6/30/14 Hours	Replacement Cost	Fund	Criteria
Airboat Engine Lycoming 260	28635	1986	1,738	1,798	\$ 19,450	SGTF	d.
					=====		
Total Request (airboat: 2 hulls, 2 trailers, 1 engine)					\$ 39,484		
					=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830 010000
FEDERAL GRANTS TRUST FUND -FEDERL	6,120			2261 3
STATE GAME TRUST FUND -STATE	15,070			2672 1
-MATCH	155			2672 2
TOTAL STATE GAME TRUST FUND	15,225			2672
CONS/REC LANDS PROGRAM TF -STATE	4,575			2931 1
TOTAL APPRO.....	25,920			
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
TRIPLE N SHOOTING PARK				080026
FEDERAL GRANTS TRUST FUND -FEDERL	1,400,000	1,400,000		2261 3

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: TRIPLE N SHOOTING PARK IT COMPONENT? NO

Request:

This request is for spending authority from the Federal Grants Trust Fund for planning and construction of a public shooting park on Triple N Ranch Wildlife Management Area (WMA) in Osceola County.

Current Situation:

There is a shortage of public recreational shooting parks throughout Florida. As more land is being developed, there are fewer safe places for recreational shooting. With the high price of suitable land, there are fewer outdoor ranges being built, increasing the difficulty for the public, especially urban and suburban residents, to find a safe place to shoot a firearm. From Pensacola to Key West, a pattern is emerging that is detrimental to the future of recreational shooting and is jeopardizing the ability to practice the safe handling of a firearm.

Currently, there is no public shooting range in Osceola County, but in 2010, the citizens petitioned their county commissioners to build a shooting park where they could safely participate in their sport. In an effort to address this

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

public demand, Osceola County contacted the Fish and Wildlife Conservation Commission (FWC) to explore the possibility of partnering together to provide a shooting park on county or state owned land. A team evaluated several possible sites and agreed to add a public shooting park to the list of recreational opportunities offered on the WMA. Hunter safety training and marksmanship training is a core mission of FWC's hunter safety and public shooting range section.

The proposed site, previously a citrus grove, will encompass approximately 350 acres within the WMA. Commission staff has worked with Osceola County staff and local shooting sports enthusiasts to develop conceptual designs for the shooting complex. FWC is contributing the site and allocating \$1.4 million of Wildlife Restoration federal grant funds for this project. Osceola County and other partners are committing resources to build safety berms, roads and other infrastructure to enhance the project. These resources and contributions will be used as the required non-federal matching funds. Moving forward with the project now hinges on approval of the request for spending authority for the federal funds.

Explanation of Costs:

Description	Amount	Non-Recurring
50' Pistol Range - 20 positions at 4' on center	\$ 100,000	\$ 100,000
15/25 Yard Pistol Range - 35 positions at 4' on center	160,000	160,000
50/100 Yard Rifle Range - 28 positions at 6' on center	181,000	181,000
200 Yard Rifle Range - 20 positions at 6' on center	140,000	140,000
Restrooms - Rifle Ranges	75,000	75,000
Sporting Clays Range - 15 Stations	300,000	300,000
Restrooms - Sporting Clays Range	50,000	50,000
Classroom/Offices/Pro Shop	300,000	300,000
Maintenance Building	94,000	94,000
Total Request	\$ 1,400,000	\$ 1,400,000

Benefits:

Approval of this issue, utilizing federal grant funds, will provide a public shooting park at the Triple N Ranch Wildlife Management Area (WMA) in Osceola County. This facility will provide hunter safety training and marksmanship training for the public, as well as hosting state and national firearms competitions. This WMA is located near interstate highways and airports providing easy access to visitors in the area.

Activity: Hunter Safety and Ranges - ACT1235

Governor's Initiatives:

This request supports Cross-Cutting Strategies and the Quality of Life & Quality Places strategies in the Governor's Strategic Plan for Economic Development.

- (1) Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

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

TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	45.00			
TRUST FUNDS.....	8,315,076	1,568,593		2000
SALARY RATE.....	1,898,473			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
SALARY RATE							000000
SALARY RATE.....	14,504,695						
=====							
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE	2,105,028						2030 1
FEDERAL GRANTS TRUST FUND -STATE	346,552						2261 1
-FEDERL	2,621,936						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,968,488						2261
FL.PANTHER RESCH & MAN TF -STATE	216,288						2299 1
GRANTS AND DONATIONS TF -STATE	805						2339 1
LAND ACQUISITION TF -STATE	457,487						2423 1
MARINE RESOURCES CONSV TF -STATE	539,014						2467 1
NON-GAME WILDLIFE TF -STATE	1,471,168						2504 1
-MATCH	289,620						2504 2
TOTAL NON-GAME WILDLIFE TF	1,760,788						2504
SAVE THE MANATEE TF -STATE	804,561						2611 1
STATE GAME TRUST FUND -STATE	5,085,520						2672 1
-MATCH	348,470						2672 2
TOTAL STATE GAME TRUST FUND	5,433,990						2672
CONS/REC LANDS PROGRAM TF -STATE	4,272,439						2931 1
-MATCH	984,931						2931 2
TOTAL CONS/REC LANDS PROGRAM TF	5,257,370						2931
TOTAL POSITIONS.....	357.00						
TOTAL APPRO.....	19,543,819						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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	415,252			2672 1
-MATCH	751,737			2672 2
TOTAL STATE GAME TRUST FUND	1,166,989			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.....	4,421,603			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ACQUISITION/MOTOR VEHICLES							100021
NON-GAME WILDLIFE TF -STATE	212,424						2504 1
STATE GAME TRUST FUND -STATE	55,189						2672 1
TOTAL APPRO.....	267,613						
FL PANTHER MGMT/CONSERVATI							100038
FL.PANTHER RESCH & MAN TF -STATE	85,300						2299 1
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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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 CATEGORIES							100000
NON-CARL WILDLIFE MGMT							100340
TOTAL STATE GAME TRUST FUND		2,398,292					2672
TOTAL APPRO.....		2,398,292					
NUISANCE WILDLIFE CONTROL							100406
NON-GAME WILDLIFE TF -STATE		400,000					2504 1
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		47,367					2672 1
CONS/REC LANDS PROGRAM TF -STATE		65,196					2931 1
TOTAL APPRO.....		434,350					
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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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 CATEGORIES							100000
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		9,768					2299 1
LAND ACQUISITION TF -STATE		9,246					2423 1
MARINE RESOURCES CONSV TF -STATE		7,661					2467 1
NON-GAME WILDLIFE TF -STATE		46,743					2504 1
SAVE THE MANATEE TF -STATE		10,502					2611 1
STATE GAME TRUST FUND -STATE		328,889					2672 1
CONS/REC LANDS PROGRAM TF -STATE		159,227					2931 1
TOTAL APPRO.....		572,036					
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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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 CATEGORIES							100000
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		11,726					2030 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,644					2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,724					2299 1
GRANTS AND DONATIONS TF -STATE		361					2339 1
LAND ACQUISITION TF -STATE		2,860					2423 1
MARINE RESOURCES CONSV TF -STATE		1,856					2467 1
NON-GAME WILDLIFE TF -STATE		16,057					2504 1
SAVE THE MANATEE TF -STATE		6,311					2611 1
STATE GAME TRUST FUND -STATE		62,359					2672 1
CONS/REC LANDS PROGRAM TF -STATE		40,473					2931 1
TOTAL APPRO.....		146,371					
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.....	357.00						
TOTAL ISSUE.....	81,949,448						
TOTAL SALARY RATE.....	14,504,695						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Special Category: Nuisance Wildlife Control (100406)

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

Special Category: Lake Restoration Projects (101012)

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

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

Special Category: Ducks Unlimited Marsh Projects (102229)

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

Special Category: Control of Invasive Exotics (102334)

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

Special Category: Habitat Restoration (104070)

The funds in this special category are used to cover expenditures for 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 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.

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

CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
FL.PANTHER RESCH & MAN TF -STATE	163-			2299	1
LAND ACQUISITION TF -STATE	1,879-			2423	1
MARINE RESOURCES CONSV TF -STATE	1,520-			2467	1
NON-GAME WILDLIFE TF -STATE	4,442-			2504	1
SAVE THE MANATEE TF -STATE	2,380-			2611	1
STATE GAME TRUST FUND -STATE	29,732-			2672	1
CONS/REC LANDS PROGRAM TF -STATE	30,687-			2931	1
TOTAL APPRO.....	70,803-				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE		5,222					2030 1
FEDERAL GRANTS TRUST FUND -STATE		859					2261 1
-FEDERL		6,506					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		7,365					2261
FL.PANTHER RESCH & MAN TF -STATE		538					2299 1
LAND ACQUISITION TF -STATE		1,135					2423 1
MARINE RESOURCES CONSV TF -STATE		1,338					2467 1
NON-GAME WILDLIFE TF -STATE		3,649					2504 1
-MATCH		719					2504 2
TOTAL NON-GAME WILDLIFE TF		4,368					2504
SAVE THE MANATEE TF -STATE		1,997					2611 1
STATE GAME TRUST FUND -STATE		12,614					2672 1
-MATCH		864					2672 2
TOTAL STATE GAME TRUST FUND		13,478					2672
CONS/REC LANDS PROGRAM TF -STATE		10,599					2931 1
-MATCH		2,443					2931 2
TOTAL CONS/REC LANDS PROGRAM TF		13,042					2931
TOTAL APPRO.....		48,483					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE		4,925					2030 1
FEDERAL GRANTS TRUST FUND -STATE		811					2261 1
-FEDERL		6,136					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		6,947					2261
FL.PANTHER RESCH & MAN TF -STATE		508					2299 1
LAND ACQUISITION TF -STATE		1,070					2423 1
MARINE RESOURCES CONSV TF -STATE		1,262					2467 1
NON-GAME WILDLIFE TF -STATE		3,443					2504 1
-MATCH		678					2504 2
TOTAL NON-GAME WILDLIFE TF		4,121					2504
SAVE THE MANATEE TF -STATE		1,884					2611 1
STATE GAME TRUST FUND -STATE		11,898					2672 1
-MATCH		815					2672 2
TOTAL STATE GAME TRUST FUND		12,713					2672
CONS/REC LANDS PROGRAM TF -STATE		9,997					2931 1
-MATCH		2,304					2931 2
TOTAL CONS/REC LANDS PROGRAM TF		12,301					2931
TOTAL APPRO.....		45,731					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INVASIVE PLANT CONTROL TF -STATE		95-					2030 1
FEDERAL GRANTS TRUST FUND -FEDERL		22-					2261 3
FL.PANTHER RESCH & MAN TF -STATE		14-					2299 1
GRANTS AND DONATIONS TF -STATE		3-					2339 1
LAND ACQUISITION TF -STATE		23-					2423 1
MARINE RESOURCES CONSV TF -STATE		15-					2467 1
NON-GAME WILDLIFE TF -STATE		131-					2504 1
SAVE THE MANATEE TF -STATE		51-					2611 1
STATE GAME TRUST FUND -STATE		507-					2672 1
CONS/REC LANDS PROGRAM TF -STATE		329-					2931 1
TOTAL APPRO.....		1,190-					
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103006
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
NON-GAME WILDLIFE TF -STATE		212,424-					2504 1
STATE GAME TRUST FUND -STATE		55,189-					2672 1
TOTAL APPRO.....		267,613-					
REDUCE INVASIVE PLANT MANAGEMENT							2103017
SPECIAL CATEGORIES							100000
CONTRL OF INVASIVE EXOTICS							102334
INVASIVE PLANT CONTROL TF -STATE		6,500,000					2030 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
NONRECURRING EXPENDITURES							2100000
FLORIDA PANTHER AND HUMAN CONFLICT RESOLUTION							2103019
SPECIAL CATEGORIES							100000
FL PANTHER MGMT/CONSERVATI							100038
FL.PANTHER RESCH & MAN TF -STATE	85,300-						2299 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
NON-GAME WILDLIFE TF -STATE	67,628		67,628				2504 1
STATE GAME TRUST FUND -STATE	61,564		61,564				2672 1
TOTAL APPRO.....	129,192		129,192				
=====							

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for trust fund spending authority to replace four vehicles which are in critical need of replacement in FY 2013-14 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 150,000 miles and is showing signs of needing costly repairs.

Description	Property Number	Model Year	Actual 6/30/12 Mileage	Estimated 6/30/14 Mileage	Replacement Cost	Fund	Criteria
Ford F150 Pickup Truck	111075	2003	137,900	152,900	\$ 33,814	NWTF	d.
Ford Bronco	041876	1996	142,064	157,064	33,814	NWTF	d.
Sub-Total - NWTF (2 vehicles)					\$ 67,628		
=====							
Ford F250 Pickup Truck	111123	2003	163,852	184,508	\$ 30,782	SGTF	d.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
CONS/REC LANDS PROGRAM TF -STATE	49,985			2931 1
-MATCH	11,520			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	61,505			2931
TOTAL APPRO.....	228,655			
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - BACK OUT				3006500
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	601,814-			2261 3

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:
 This request is to convert 28 federally funded Other Personal Services (OPS) positions to federally funded Full-Time Equivalent (FTE) positions. These positions are requested as time-limited FTE, meaning they will only be continued for as long as there is federal grant funding available to support them. Eleven of these positions are in the Division of Habitat and Species Conservation (HSC) and 17 are in the Fish and Wildlife Research Institute (FWRI). This conversion will stabilize federally grant-funded segments of our workforce which perform significant mission critical duties. All of these positions are associated with grants that are at least three years in duration. All of them are paid from federal grant sources which have been stable and recurring for the past (3-5) years.

Current Situation:
 Both divisions are very successful at securing external grant funding for fish and wildlife research and conservation. Existing salaried professional scientists (FTE) are now managing grant projects and OPS employees are hired to do the actual grant work. Using hourly-wage OPS employees, who receive no benefits, to perform scientific tasks associated with long-term responsibilities, programs, and goals affects efficiency because of the difficulty in recruiting and retaining qualified employees.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
WORKLOAD							3000000
CONVERSION OF OTHER PERSONAL SERVICES POSITIONS TO FULL-TIME EQUIVALENT POSITIONS - BACK OUT							3006500

Explanation of Costs:

According to Standard #3 in the Legislative Budget Instructions, \$118 will be paid for Human Resource Services for each OPS position and \$354 will be paid for each FTE position, a difference of \$236 per position.

Division	Issue Code	109940	FTE	Rate	Sal & Ben	DMS/HR Fees
Habitat & Species Conservation	3006500	\$ (601,814)				
Habitat & Species Conservation	3006600		11.0	431,873	\$ 599,218	\$ 2,596
Fish & Wildlife Research Institute	3006500	\$ (830,655)				
Fish & Wildlife Research Institute	3006600		17.0	579,326	826,643	4,012
Total Fiscal Impact - Agency		\$(1,432,469)	28.0	1,11,199	\$1,425,861	\$ 6,608

Benefits:

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

- Activities:
- (HSC) Plan & Coordinate Habitat and Land Use - ACT3350
 - (HSC) Habitat & Species Conservation Administration - ACT3550
 - (HSC) Protect Nongame Fish & Wildlife - ACT3700
 - (FWRI) Fisheries Assessment - ACT0500
 - (FWRI) Imperiled Species and Wildlife Assessment - ACT0515
 - (FWRI) Habitat Monitoring and Assessment - ACT0545

Governor's Initiatives:

This request supports the Civic & Governance Systems in the Governor's Strategic Plan for Economic Development.

(25) Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - ADD BACK				3006600
SALARY RATE				000000
SALARY RATE.....	431,873			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	11.00			
FEDERAL GRANTS TRUST FUND -FEDERL	599,218			2261 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,596			2261 3
	=====	=====	=====	
TOTAL: CONVERSION OF OTHER PERSONAL				3006600
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - ADD BACK				
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	601,814			
TOTAL SALARY RATE.....	431,873			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to convert 28 federally funded Other Personal Services (OPS) positions to federally funded Full-Time Equivalent (FTE) positions. These positions are requested as time-limited FTE, meaning they will only be continued for as long as there is federal grant funding available to support them. Eleven of these positions are in the Division of Habitat and Species Conservation (HSC) and 17 are in the Fish and Wildlife Research Institute (FWRI). This conversion will stabilize federally grant-funded segments of our workforce which perform significant mission critical duties. All of these positions are associated with grants that are at least three years in duration. All of them are paid from federal grant sources which have been stable and recurring for the past (3-5) years.

Current Situation:

Both divisions are very successful at securing external grant funding for fish and wildlife research and conservation. Existing salaried professional scientists (FTE) are now managing grant projects and OPS employees are hired to do the actual grant work. Using hourly-wage OPS employees, who receive no benefits, to perform scientific tasks associated with long-term responsibilities, programs, and goals affects efficiency because of the difficulty in recruiting and retaining

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
WORKLOAD							3000000
CONVERSION OF OTHER PERSONAL							
SERVICES POSITIONS TO FULL-TIME							
EQUIVALENT POSITIONS - ADD BACK							3006600

qualified employees.

Explanation of Costs:

According to Standard #3 in the Legislative Budget Instructions, \$118 will be paid for Human Resource Services for each OPS position and \$354 will be paid for each FTE position, a difference of \$236 per position.

Division	Issue Code	109940	FTE	Rate	Sal & Ben	DMS/HR Fees
Habitat & Species Conservation	3006500	\$ (601,814)				
Habitat & Species Conservation	3006600		11.0	431,873	\$ 599,218	\$ 2,596
Fish & Wildlife Research Institute	3006500	\$ (830,655)				
Fish & Wildlife Research Institute	3006600		17.0	579,326	826,643	4,012
Total Fiscal Impact - Agency		\$(1,432,469)	28.0	1,11,199	\$1,425,861	\$ 6,608

Benefits:

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

- Activities:
- (HSC) Plan & Coordinate Habitat and Land Use - ACT3350
 - (HSC) Habitat & Species Conservation Administration - ACT3550
 - (HSC) Protect Nongame Fish & Wildlife - ACT3700
 - (FWRI) Fisheries Assessment - ACT0500
 - (FWRI) Imperiled Species and Wildlife Assessment - ACT0515
 - (FWRI) Habitat Monitoring and Assessment - ACT0545

Governor's Initiatives:

This request supports the Civic & Governance Systems in the Governor's Strategic Plan for Economic Development.

(25) Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
WORKLOAD							3000000
CONVERSION OF OTHER PERSONAL SERVICES POSITIONS TO FULL-TIME EQUIVALENT POSITIONS - ADD BACK							3006600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N3507 001	1.00	34,634		14,620	49,254	0.00	49,254
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N3508 001	1.00	43,675		15,779	59,454	0.00	59,454
2322 PLANNER IV							
N3510 001	1.00	36,609		14,873	51,482	0.00	51,482
5064 ASSOCIATE RESEARCH SCIENTIST-FWC							
N3506 001	1.00	46,560		16,150	62,710	0.00	62,710
5074 FISHERIES & WILDLIFE BIO SCIENTIST III							
N3500 001	1.00	36,609		14,873	51,482	0.00	51,482
N3501 001	1.00	36,609		14,873	51,482	0.00	51,482
N3502 001	1.00	36,609		14,873	51,482	0.00	51,482
N3503 001	1.00	36,609		14,873	51,482	0.00	51,482
N3504 001	1.00	36,609		14,873	51,482	0.00	51,482
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV							
N3505 001	1.00	43,675		15,779	59,454	0.00	59,454
N3509 001	1.00	43,675		15,779	59,454	0.00	59,454

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							599,218
	11.00	431,873		167,345	599,218		599,218
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
FUND SHIFT				3400000
REALIGN RISK MANAGEMENT INSURANCE				
PAYMENT - FROM STATE GAME TRUST				
FUND				3400480
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE	27,075-			2672 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is to realign the Risk Management Insurance payments between the State Game Trust Fund and the Invasive Plant Control Trust Fund.

Current Situation:

Effective July 1, 2008, the Invasive Plant Management (IPM) program was transferred from the Department of Environmental Protection (DEP) to the Fish and Wildlife Conservation Commission (FWC). However, a risk management insurance appropriation did not get transferred to FWC. Since the transfer, FWC has been paying the IPM program's portion of the insurance from the State Game Trust Fund. The Invasive Plant Control Trust Fund's proportional share of the premium for FY 2012-13 is \$27,075 based on calculations which include the number of Full-Time Equivalent positions, Other Personal Services positions, volunteers, workers compensation, general liability, federal civil rights, number of vehicles, and automobile liability. The Department of Financial Services provides each agency risk management insurance premiums for the following fiscal year, which requires a realignment of the amounts provided in the General Appropriation Act.

Explanation of Costs:

Category (102241)	Fund	Amount	Issue Code
Risk Management Insurance	State Game TF	\$(27,075)	3400480
Risk Management Insurance	Invasive Plant Control TF	27,075	3400490
Net Fiscal Impact		\$ -0-	

Benefits:

Approval of these issues will provide spending authority from the correct trust fund for risk management insurance payment associated with the Invasive Plant Control program.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
FUND SHIFT				3400000
REALIGN RISK MANAGEMENT INSURANCE				
PAYMENT - TO INVASIVE PLANT CONTROL				
TRUST FUND				3400490
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INVASIVE PLANT CONTROL TF -STATE	27,075			2030 1

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AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to realign the Risk Management Insurance payments between the State Game Trust Fund and the Invasive Plant Control Trust Fund.

Current Situation:

Effective July 1, 2008, the Invasive Plant Management (IPM) program was transferred from the Department of Environmental Protection (DEP) to the Fish and Wildlife Conservation Commission (FWC). However, a risk management insurance appropriation did not get transferred to FWC. Since the transfer, FWC has been paying the IPM program's portion of the insurance from the State Game Trust Fund. The Invasive Plant Control Trust Fund's proportional share of the premium for FY 2012-13 is \$27,075 based on calculations which include the number of Full-Time Equivalent positions, Other Personal Services positions, volunteers, workers compensation, general liability, federal civil rights, number of vehicles, and automobile liability. The Department of Financial Services provides each agency risk management insurance premiums for the following fiscal year, which requires a realignment of the amounts provided in the General Appropriation Act.

Explanation of Costs:

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Risk Management Insurance	Invasive Plant Control TF	27,075	3400490
Net Fiscal Impact		\$ -0-	

Benefits:

Approval of these issues will provide spending authority from the correct trust fund for risk management insurance payment associated with the Invasive Plant Control program.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
INVASIVE AQUATIC PLANT MANAGEMENT				4400500
SPECIAL CATEGORIES				100000
CONTRL OF INVASIVE EXOTICS				102334
INVASIVE PLANT CONTROL TF -STATE	2,000,000			2030 1

AGENCY ISSUE NARRATIVE:

2013-2014 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% (\$16.9 million). 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).

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 lands. 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INVASIVE AQUATIC PLANT MANAGEMENT				4400500

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

Governor's Initiatives:

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

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

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

THREATENED SPECIES MANAGEMENT PLANS				4402000
OTHER PERSONAL SERVICES				030000
NON-GAME WILDLIFE TF	-STATE	355,000		2504 1
=====				
EXPENSES				040000
NON-GAME WILDLIFE TF	-STATE	20,000		2504 1
=====				
OPERATING CAPITAL OUTLAY				060000
NON-GAME WILDLIFE TF	-STATE	6,000	6,000	2504 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
NON-GAME WILDLIFE TF	-STATE	61,564	61,564	2504 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-GAME WILDLIFE TF	-STATE	472		2504 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 PLANS				4402000
TOTAL: THREATENED SPECIES MANAGEMENT PLANS				4402000
TOTAL ISSUE.....	443,036	67,564		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for 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, thereby reducing Florida's threatened species list. The total request from Habitat and Species Conservation (HSC) and the Fish and Wildlife Research Institute (FWRI) is for \$735,223, with \$136,128 of this as non-recurring and \$599,095 as recurring.

Current Situation:

Wildlife viewing contributes over \$3 billion and 50,000 jobs to Florida's economy each year, and maintaining Florida's wildlife diversity by managing for healthy wildlife populations is critical to supporting this industry. Managing wildlife populations so they do not meet the criteria for listing as threatened is much more cost effective than trying to recover species once they become listed. Additionally, effective management of Florida's threatened species lowers the economic and administrative burdens of imperiled species by preventing them from becoming federally listed.

The Commission recently established explicit criteria for determining when a species is recognized by the State as threatened. As a result, the opportunity exists to implement management actions specifically directed toward removing State threatened species from the list, preventing new species from meeting the criteria for listing, and managing State threatened species to prevent Federal listing under the Endangered Species Act.

Trust fund spending authority is needed to contract with universities and private firms, to hire Other Personal Services staff, and to purchase supplies, equipment, and vehicles to:

- 1) Develop and implement management plans that will result in effective management of State threatened species, removal of species from the State threatened and species of special concern lists, and prevention of new listings;
- 2) Develop and implement research and monitoring programs to determine the status of wildlife populations that are threatened or in danger of becoming threatened and develop effective management actions to ensure their recovery and conservation; and
- 3) Implement conservation actions, such as habitat management, population management, and providing landowner incentives that will result in the recovery and conservation of these species.

Explanation of Costs:

Four Other Personal Services (OPS) positions will be needed within the Division of Habitat and Species Conservation to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 PLANS				4402000

coordinate, develop, and implement management plans for threatened and nongame species. Two OPS positions will be needed by the Fish and Wildlife Research Institute to provide research and survey support for management and conservation of threatened and nongame species. Activities include management plan development, implementation, and coordination; stakeholder engagement; human dimension surveys and other human dimensions work; species and habitat management and conservation actions; survey design and implementation; monitoring programs development and implementation; and research on species' life histories, habitat requirements, distributions, genetics, and other information needed to effectively manage and conserve threatened and nongame species. Partnerships with other federal and state agencies, businesses and industries, and non-governmental groups will be developed and/or enhanced to assist in the development and implementation of threatened and nongame species management plans.

Other Personal Services	HSC	FWRI
Fish & Wildlife Biological Scientist III (3 x 2,080 hrs x \$17.62/hr x 1.45%)	\$ 111,543	
Fish & Wildlife Biological Scientist IV (1 x 2,080 hrs x \$20.92/hr x 1.45%)	44,145	
Contracts - fish & wildlife surveys, human dimensions work, monitoring, research, consultations, management plan development, species and habitat management, information development and management	199,312	
Assistant Research Scientist (1 x 2,080 hrs x \$29.63/hr x 1.45%)		\$ 62,524
Research Assistant (1 x 1,040 hrs x \$20.91/hr x 1.45%)		22,062
Contract - UF Center for Biostatistics for statistical support		5,000
Contracts - wildlife research		60,414
Total Other Personal Services	\$ 355,000	\$ 150,000

Expenses	HSC	FWRI
Travel	\$ 5,200	\$ 3,200
Vehicle maintenance and gas	5,800	6,746
Field equipment (binoculars, cameras, data loggers, GPS, etc.)	3,000	
Field equipment (radio collars, loggers, GPS, etc.)		22,000

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
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 PLANS				4402000
Office (supplies, office rental, utilities)		6,000	6,554	
DNA analyses (125 samples x \$160)			20,000	
GIS equipment, software & supplies			3,750	
Training (GIS, database mgt, remote sensing)			500	
Admin Cost Adjustment (5% of OPS & Expense)			10,637	
Total Expenses		\$ 20,000	\$ 73,387	
Operating Capital Outlay		HSC	FWRI	Non-Recurring
Laptop computers (4 x \$1,500)		\$ 6,000		\$ 6,000
Ruggedized tablet computers (2 x \$3,500)			\$ 7,000	7,000
Total Operating Capital Outlay		\$ 6,000	\$ 7,000	\$ 13,000
Acquisition of Motor Vehicles		HSC	FWRI	Non-Recurring
Pickup Trucks (4x4, Ext Cab) (4 x \$30,782)		\$ 61,564	\$ 61,564	\$ 123,128
Transfer to DMS/Human Resources Svcs		HSC	FWRI	
4 OPS positions x \$118		\$ 472		
2 OPS positions x \$118			\$ 236	
Total Request		\$ 443,036	\$ 292,187	\$ 136,128

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 the 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 PLANS				4402000

(FWRI) Imperiled Species and Wildlife Assessment - ACT0515

Governor's Initiatives:

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

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

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

FLORIDA BLACK BEAR CONSERVATION AND MANAGEMENT				4402400
OTHER PERSONAL SERVICES				030000
NON-GAME WILDLIFE TF -STATE	134,971			2504 1
EXPENSES				040000
NON-GAME WILDLIFE TF -STATE	25,504			2504 1
OPERATING CAPITAL OUTLAY				060000
NON-GAME WILDLIFE TF -STATE	3,000	3,000		2504 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
NON-GAME WILDLIFE TF -STATE	32,504	32,504		2504 1
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-GAME WILDLIFE TF -STATE	236			2504 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FLORIDA BLACK BEAR CONSERVATION AND				4402400
MANAGEMENT				4402400
TOTAL: FLORIDA BLACK BEAR CONSERVATION AND				4402400
MANAGEMENT				
TOTAL ISSUE.....	196,215	35,504		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is for spending authority from the Nongame Wildlife Trust Fund to implement critical parts of the newly approved Florida Black Bear Management Plan, which will enhance Florida black bear conservation and reduce human-bear conflicts. The total request from Habitat and Species Conservation (HSC) and the Fish and Wildlife Research Institute (FWRI) is for \$376,532, with \$118,084 of this as non-recurring, requesting a recurring appropriation of \$258,448.

Current Situation:

In 2011, the Commission conducted an evaluation of all species listed as State Threatened or Species of Special Concern. The Florida black bear was found not to be at a high risk of extinction, and therefore recommended to be removed from the State list. As part of the removal process, the Florida Black Bear Management Plan was developed and brought to the agency Commissioners for their final approval on June 27, 2012. The Plan provides a goal, objectives and detailed strategies and actions for bear management and conservation efforts for the next ten years.

Updating bear subpopulation abundance and range estimates is a top priority in the Plan. Statewide population abundance and range estimates for bears are ideally conducted at least once per generation length (i.e., every 8 years), and five of the seven subpopulations were last estimated in 2002. While available evidence suggests that bear range and bear numbers have increased since 2002, it is critically important that the Commission monitor changes in abundance to ensure the bear does not again meet the criteria for being a State Threatened Species. In addition, the conservation strategies outlined in the Plan regarding acceptable population size, determining carrying capacity, and selecting appropriate actions to resolve human-bear conflicts require sound and up-to-date population data. The recurring funding will allow the Commission to survey subpopulations separately so that each subpopulation will be assessed once every 7-8 years.

The Bear Response Program began as a pilot study in 2002, funded through Wildlife Foundation grants supported by proceeds from the Conserve Wildlife specialty tag license plate. The program has been funded at a low level with these grants, but there are no assurances that funds will be available from year to year. The need for this program continues to increase every year, as bear-related calls to the Commission have increased by 111% from 2005 (1,918 calls) to 2011 (4,038 calls). Contractors with the Bear Response Program operate on an on-call basis and therefore are able to address public requests quickly and efficiently. In addition, the data collected provides information needed to make informed bear management decisions. The majority of responses are proactive measures designed to assist the public in preventing future conflicts. Additional funding for this program will provide the resources needed to meet growing public demand for human-bear conflict assistance.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
PROTECTION OF NATURAL SYSTEMS							4400000
FLORIDA BLACK BEAR CONSERVATION AND MANAGEMENT							4402400

Explanation of Costs:

Bear management actions that effectively address challenges differ from one part of the state to another. In order to promote flexibility and account for regional differences, the creation of seven locally based stakeholder groups (one for each of the 7 bear subpopulations) is called for in the Florida Black Bear Management Plan. These local groups will provide their input and feedback on bear management and conservation efforts. In order to recruit local stakeholder participation, develop local government buy in, and organize and facilitate these new groups, two Other Personal Services (OPS) positions will be created to serve as a statewide coordinator. One of the group's objectives will be to target communities or neighborhoods in each subpopulation to become 'Bear Smart'. A 'Bear Smart' community enacts rigorous education and response activities, coupled with secure waste management practices, to drastically reduce their human-bear conflicts. The Commission will assist the communities in planning processes to be 'Bear Smart' as well as provide demonstration projects to provide community members an opportunity to see bear-resistant practices and equipment in action.

Other Personal Services	HSC	FWRI
-----	-----	-----
Coordinators (2 x 2,080 hrs x \$14.21/hr x 1.45%)	\$ 59,971	
Contract - Bear Response Program contractors	75,000	
Fish & Wildlife Technicians (2 x 480 hrs x \$12.76/hr x 1.45%)		\$ 12,428
Contract - Masters student		23,000
Contract - UF Center for Biostatistics for statistical support		5,000
Contract - range mapping platform		7,000
DNA analyses (800 samples x \$45/sample)		36,000
Total Other Personal Services	\$ 134,971	\$ 83,428
-----	-----	-----
Expenses	HSC	FWRI
-----	-----	-----
Travel	\$ 5,040	\$ 1,680
Vehicle maintenance and gas	17,764	6,000
Field supplies (barbed wire, tools, staples, GPS, signs, etc.)		1,230
Office supplies	500	200
Cell phone service	960	320
Public & Stakeholder group meeting costs	1,240	
Admin Cost Adjustment (5% of OPS & Expense)		4,643

	COL A03 AGY REQUEST FY 2013-14 POS	COL A04 AGY REQ N/R FY 2013-14 POS	COL A05 AG REQ ANZ FY 2013-14 POS	AMOUNT	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
FLORIDA BLACK BEAR CONSERVATION AND MANAGEMENT							4402400

Total Expenses	\$ 25,504	\$ 14,073		
Operating Capital Outlay	HSC	FWRI	Non-Recurring	
2 Laptop computers	\$ 3,000		\$ 3,000	
Winches (2 x \$1,600)		\$ 3,200	3,200	
Total Operating Capital Outlay	\$ 3,000	\$ 3,200	\$ 6,200	
Acquisition of Motor Vehicles	HSC	FWRI	Non-Recurring	
Sport Utility Vehicle (large, 4x2)	\$ 32,504		\$ 32,504	
Pickup Trucks (4x4, Heavy Duty) (2 x \$30,071)		\$ 60,142	60,142	
ATV's (2 x \$7,695)		15,390	15,390	
Total Acquisition of Motor Vehicles	\$ 32,504	\$ 75,532	\$ 108,036	
Acquisition of Boats, Motors, Trailers	HSC	FWRI	Non-Recurring	
ATV Trailers (2 x \$1,924)		\$ 3,848	\$ 3,848	
Transfer to DMS/Human Resources Svcs	HSC	FWRI		
2 OPS positions x \$118	\$ 236	\$ 236		
Total Request	\$ 196,215	\$ 180,317	\$ 118,084	

Benefits:

Legislative funding will allow the Commission to monitor changes in bear abundance and range that is critical to ensure the bear does not again meet the criteria for being a State Threatened Species. Sound and up-to-date population data is extremely important in determining the acceptable population size and carrying capacity, and selecting appropriate

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
FLORIDA BLACK BEAR CONSERVATION AND MANAGEMENT							4402400

actions to resolve human-bear conflicts. Funding will allow the Commission to meet the growing public needs for response to human-bear conflicts and reach out and engage local groups to be involved with bear management and conservation efforts, as well as work with the local stakeholder groups to advertise and assist local communities in each Bear Management Unit to become 'Bear Smart'.

Activities: (HSC) Protect Manatees, Sea Turtles, Panthers & Black Bears - ACT3570
 (FWRI) Imperiled Species and Wildlife Assessment - ACT0515

Governor's Initiatives:

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

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

LAKE RESTORATION PROJECTS							4404200
SPECIAL CATEGORIES							100000
LAKE RESTORATION							101012
STATE GAME TRUST FUND	-STATE	1,000,000					2672 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for increased spending authority from available revenues dedicated to lake, river, and wetland restoration pursuant to s. 201.15(7), Florida Statutes. These funds will be used to conduct aquatic habitat restoration and enhancement activities, a significant portion of which is conducted by private sector contractors. This issue will help recover a portion of the 50% program reduction in FY 2009-10 due to declines in documentary stamp tax revenues. Recent projections indicate the documentary stamp tax revenue source has increased sufficiently to support this request.

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 approximately \$5 million. At the same

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
LAKE RESTORATION PROJECTS				4404200

time, 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, river, and wetland 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, rivers, and wetlands and improving habitat for fish and wildlife.

Activity: Manage and Restore Freshwater and Marine Habitats - ACT3600

Governor's Initiatives:

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
MARINE FISHERIES MANAGEMENT				5000000
SALTWATER FISHING REGULATIONS				
BOOKLET PRINTING AND DISTRIBUTION -				
BACK OUT				5000500
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
GRANTS AND DONATIONS TF -STATE	50,000-			2339 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for an internal transfer in budget to allow the agency to annually print and distribute the commercial and recreational (English and Spanish) saltwater fishing regulations.

Current Situation:

Florida's commercial fishermen and wholesale dealers rely on a commercial saltwater fishing regulation booklet, which includes bag and size limits, gear restrictions, seasons, area closures, and license requirements for the commercial harvest and sale of marine fisheries. Commercial fishermen prefer to have the booklet on the water with them while fishing. Only having an online version has not adequately provided this important information to Florida's licensed commercial fishermen and wholesale dealers.

Florida has approximately 1,286,000 recreational resident and 716,000 non-resident saltwater recreational anglers annually. The English version of the recreational regulations booklets are available biannually to assist in improved compliance with established regulations, increased understanding of the benefits of fishery conservation, explain how license holders can participate in the agency regulatory activities that effect recreational anglers.

In addition to the regulations being available online, English recreational regulations booklets are printed and shipped by a contracted publishing company. These limited copies are shipped primarily to tax collectors and license vendors. There are numerous other locations, such as tackle shops, visitors' bureaus, beach front condominiums, etc., that do not receive any copies of these booklets. These businesses interact with recreational anglers, especially visiting anglers, and would benefit greatly from receiving this information. The Spanish version of the recreational regulations is usually printed once a year and distributed to selected locations where fishing licenses are sold to Spanish speaking populations. Both the English and Spanish versions of the recreational saltwater fishing regulation booklet are available on the website, but many people still do not have the ability to print the regulations themselves. The Commission has received numerous complaints from the public about the inability to obtain regulations.

The Office of Information Technology, within the Office of the Executive Director, has available budget from the Grants and Donations Trust Fund to transfer to Marine Fisheries Management due to insufficient grants to support the entire appropriation.

	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 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
MARINE FISHERIES MANAGEMENT							5000000
SALTWATER FISHING REGULATIONS							
BOOKLET PRINTING AND DISTRIBUTION -							
BACK OUT							5000500

Based on grant projections from the Wildlife Foundation of Florida, the Division of Habitat and Species Conservation has available budget from the Grants and Donation Trust Fund to transfer to Marine Fisheries Management.

Explanation of Costs:

Division	Trust Fund	Amount
Ofc of Info Tech/Ofc of Exec Dir	Grants & Donations	\$ (75,000)
Habitat and Species Conservation	Grants & Donations	(50,000)
Marine Fisheries Management	Marine Res Conserv	125,000
Net Fiscal Impact		\$ -0-

Benefits:

Funding of this request will provide more access to the commercial fishing regulations and English and Spanish versions of the saltwater recreational fishing regulations. Those participating in the commercial fishery, it will help sustain their industry for the long term. These publications provide information that helps anglers understand the benefits of fishery conservation, and explains how license holders can participate in agency regulatory activities that affect recreational anglers.

- Activities: (OED) Information Technology - ACT0300
 (HSC) Habitat and Species Conservation Administration - ACT3550
 (MFM) Marine Fisheries Education and Outreach - ACT 5100
 (MFM) Marine Fisheries Commercial Services - ACT5500

Governor's Initiatives:

This request supports the Business Climate & Competitiveness and Quality of Life and Quality Places strategies in the governor's Strategic Plan for Economic Development.

(20) Reduce barriers to small/minority business and entrepreneurial growth.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
NATURAL RESOURCE MANAGEMENT AND				
PUBLIC RECREATION PROGRAMS				6303000
SPECIAL CATEGORIES				100000
NON-CARL WILDLIFE MGMT				100340
STATE GAME TRUST FUND	-STATE	1,000,000		2672 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:
 This issue is for increased recurring spending authority from available management funds pursuant to s. 201.15(5), Florida Statutes. Funding 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, as well as, fund necessary supplies, equipment, and vehicles to accomplish these activities.

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. This issue will help recover some of the natural resource management and public access lost as a result of the 63% documentary stamp funding reduction in FY 2009-10.

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 165 sites within the WMA system. Rapidly expanding population levels and increasing popularity of hunting, fishing, and wildlife viewing have resulted in high demand for quality outdoor recreational experiences on Florida's public land. Funding for this issue will allow the Commission to develop and expand conservation planning and land management programs that are important elements for safeguarding the public's investment on public lands. It would provide the required funding necessary to deliver resource management and recreational services, and provide the necessary oversight to monitor management needs, develop contracts, and supervise contractors to ensure satisfaction of contractual obligations.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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

Explanation of Costs:

State Game Trust Fund	Category	Amount
-----	-----	-----
Non-CARL Wildlife Management	100340	\$ 1,000,000
		=====

Benefits:

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

Activity: Manage and Restore Public Lands - ACT3050

Governor's Initiatives:

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

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
REALIGN SPENDING AUTHORITY FOR				
CONTRACTS AND GRANTS REIMBURSED				
ACTIVITIES - BACK OUT				8103100
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL		27,500-		2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue realigns spending authority in the Federal Grants Trust Fund from special category Marine Research Grants (102080) to special category Contract and Grant Reimbursed Activities (109940).

Current Situation:

The Division of Habitat and Species Conservation has a recurring appropriation of \$27,500, and the Division of Marine Fisheries Management has a recurring appropriation of \$829,912, in the Marine Research Grants special category. This category is used by the agency to spend grant funding it receives from grantors who reimburse the agency 100% for grant-funded expenditures. Unfortunately, the special category title does not adequately convey the appropriate use. The special category Contract and Grant Reimbursed Activities has a more descriptive category title and therefore is more appropriate for these appropriations.

Explanation of Costs:

Division	Federal Grants Trust Fund		Amount
	Issue #	Special Category	
Habitat & Species Conservation	8103100	Marine Research Grants	\$ (27,500)
Habitat & Species Conservation	8103200	Contract/Grant Reimb Act.	27,500
Marine Fisheries Management	8103100	Marine Research Grants	\$ (829,912)
Marine Fisheries Management	8103200	Contract/Grant Reimb Act.	829,912
Net Fiscal Impact			\$ -0-

Benefits:

Approval of this issue will consolidate reimbursed grant activities under one special category across the agency, which allows the agency to better control appropriation which must be 100% reimbursed and assure the use of the appropriation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
REIMBURSEMENT CONTRACTS AND GRANTS				8100000
REALIGN SPENDING AUTHORITY FOR				
CONTRACTS AND GRANTS REIMBURSED				
ACTIVITIES - BACK OUT				8103100

is clearly identified. Special category 109940, Contract and Grant Reimbursed Activities, is currently used throughout the agency for this purpose.

REALIGN SPENDING AUTHORITY FOR				
CONTRACTS AND GRANTS REIMBURSED				
ACTIVITIES - ADD BACK				8103200
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	27,500			2261 3

=====

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue realigns spending authority in the Federal Grants Trust Fund from special category Marine Research Grants (102080) to special category Contract and Grant Reimbursed Activities (109940).

Current Situation:

The Division of Habitat and Species Conservation has a recurring appropriation of \$27,500, and the Division of Marine Fisheries Management has a recurring appropriation of \$829,912, in the Marine Research Grants special category. This category is used by the agency to spend grant funding it receives from grantors who reimburse the agency 100% for grant-funded expenditures. Unfortunately, the special category title does not adequately convey the appropriate use. The special category Contract and Grant Reimbursed Activities has a more descriptive category title and therefore is more appropriate for these appropriations.

Explanation of Costs:

	Federal Grants Trust Fund		
	=====		
Division	Issue #	Special Category	Amount
-----	-----	-----	-----
Habitat & Species Conservation	8103100	Marine Research Grants	\$ (27,500)
Habitat & Species Conservation	8103200	Contract/Grant Reimb Act.	27,500
Marine Fisheries Management	8103100	Marine Research Grants	\$ (829,912)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
REIMBURSEMENT CONTRACTS AND GRANTS							8100000
REALIGN SPENDING AUTHORITY FOR							
CONTRACTS AND GRANTS REIMBURSED							
ACTIVITIES - ADD BACK							8103200
Marine Fisheries Management		8103200			Contract/Grant Reimb Act.		829,912
Net Fiscal Impact							\$ -0-

Benefits:

Approval of this issue will consolidate reimbursed grant activities under one special category across the agency, which allows the agency to better control appropriation which must be 100% reimbursed and assure the use of the appropriation is clearly identified. Special category 109940, Contract and Grant Reimbursed Activities, is currently used throughout the agency for this purpose.

CAPITAL IMPROVEMENT PLAN							9900000
OFFICE SPACE							990A000
FIXED CAPITAL OUTLAY							080000
FISHEATING CREEK WMA							080060
STATE GAME TRUST FUND	-STATE	404,500		404,500			2672 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: FISHEATING CREEK WMA IT COMPONENT? NO

Request:

This request is for spending authority from the State Game Trust Fund to construct a 1,900 square foot field office on a pre-developed site on the Fisheating Creek Wildlife Management Area (WMA). This facility will be a consolidate operations and administrative work center for the Divisions of Habitat and Species Conservation and Law Enforcement.

Current Situation:

Pursuant to s.201.15(5), Florida Statutes, a portion of documentary stamp funds are deposited into the State Game Trust fund and are specifically for the purposes identified in the request. Recent projections indicate the documentary stamp tax revenues have increased sufficiently to support this request. Currently, staff is operating from a deteriorating leased modular office building. This building was installed as a temporary measure to replace a structure destroyed by a hurricane in 2004, and is not energy efficient resulting in extremely high utility costs. In addition, surveys of the area have shown the site to be in close proximity to a sensitive archeological site.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
OFFICE SPACE							990A000

Explanation of Costs:

Description	Fund	Amount	Non-Recurring
Field Office-Fisheating Creek WMA	SGTF	\$ 404,500	\$ 404,500

Benefits:

Approval of this issue will provide work space for biological, administrative and law enforcement staff, on the Fisheating Creek wildlife Management Area. This facility will provide a safer environment for staff, as well as better communications and continuity of operations. In addition, relocating the office away from an existing archeological site to an already prepared and permitted building site will ensure that archeological resources are not harmed.

Activity: Manage and Restore Public Lands - ACT3050

Governor's Initiatives:

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

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

ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
WMA LAND IMPROVEMENTS						085020

STATE GAME TRUST FUND	-STATE	595,000	595,000			2672 1
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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: WMA LAND IMPROVEMENTS IT COMPONENT? NO

Request:

This request is for \$595,000 from the State Game Trust Fund to enhance land management operations within the Wildlife Management Area (WMA) system. The funding is received pursuant to section 201.15(5), Florida Statutes, which provides a portion of documentary stamp tax funds specifically for the purposes identified in this request. This funding will be used for multi-year and multi-party improvements to lands within the WMA system.

Current Situation:

Spending authority for documentary stamp tax revenues deposited into the State Game Trust Fund for land management activities was reduced by 63% in recent years because revenues could not support the expenditures. Recent projections

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

indicate the documentary stamp tax revenues have increased sufficiently to support this request. These funds are needed to redress a backlog of land management needs, improve habitat for fish and wildlife populations on public lands, and develop infrastructure to support enhanced recreational access and opportunity. Major needs to be funded include restoration of rare plant communities, mechanical and chemical treatments of noxious vegetation, restoration of natural hydrologic flows, and reforestation.

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

Explanation of Costs:

Category	Fund	Amount	Non-Recurring
Wildlife Management Area Land Improvements	SGTF	\$ 595,000	\$ 595,000
		=====	=====

Benefits:

Approval of this issue will provide trust fund spending authority necessary for important land improvement projects within the Wildlife Management Area system. Funding will improve fish and wildlife habitat, reduce the spread of exotic and noxious vegetation, restore degraded habitats, and improve public access and use.

Activity: Manage and Restore Public Lands - ACT3050

Governor's Initiatives:

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

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

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

	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 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
HABITAT/SPECIES CONSERVATN							77350200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							9905000
FIXED CAPITAL OUTLAY							080000
INVASIVE PLANT MGT STO FAC							085070
INVASIVE PLANT CONTROL TF -STATE	75,000		75,000				2030 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: INVASIVE PLANT MGT STO FAC IT COMPONENT? NO

Request:

This request is for spending authority from the Invasive Plant Control Trust Fund to construct a storage facility at the Invasive Plant Management (IPM) field office in Inverness, Florida. This annex will provide secure, weatherproof storage for boats, sampling equipment, and herbicides, thus reducing equipment maintenance costs and providing additional storage space for herbicides, which is greatly needed.

Current Situation:

The IPM Section maintains a field office on Fort Cooper State Park property in the city of Inverness. The property was developed during FY 2007-08 and is under a 49 year lease with the Department of Environmental Protections' Division of State Lands. During the planning and engineering phase, a specialized equipment and chemical storage annex was planned; however, project funds were not available during the construction phase. Boats and other equipment are currently exposed to the weather, requiring additional maintenance costs, and the existing small storage unit is insufficient to store the amount of herbicides needed.

Explanation of Costs:

Description	Fund	Amount	Non-Recurring
Equipment Storage Facility	Invasive Plant Control TF	\$ 75,000	\$ 75,000

Benefits:

Approval of this issue will provide for the construction of a needed storage facility at the Invasive Plant Management field office in Inverness, Florida. It will provide secure weatherproof storage for boats, sampling equipment, and herbicides used to manage invasive plants in public waterways and conservation lands. This will reduce maintenance costs related to equipment being exposed to weather and additional storage space for herbicides.

Activities:

- Manage Invasive Aquatic Plants in Public Waterways - ACT3810
- Manage Invasive Exotic Upland Plants on Public Conservation Lands - ACT3820

Governor's Initiatives:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
CAPITAL IMPROVEMENT PLAN				99000000
SPECIAL PURPOSE				990S000
(27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors. (29) Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner. *****				
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	368.00			
TRUST FUNDS.....	94,140,354	1,306,760		2000
SALARY RATE.....	14,936,568			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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	2,597,018						2261 3
STATE GAME TRUST FUND -STATE	764,280						2672 1
-MATCH	525,132						2672 2
TOTAL STATE GAME TRUST FUND	1,289,412						2672
CONS/REC LANDS PROGRAM TF -MATCH	44,098						2931 2
TOTAL POSITIONS.....	69.50						
TOTAL APPRO.....	3,930,528						
=====							
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	109,327						2672 1
-MATCH	170,577						2672 2
TOTAL STATE GAME TRUST FUND	279,904						2672
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
CONS/REC LANDS PROGRAM TF -MATCH		20,000					2931 2
TOTAL APPRO.....		718,414					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		15,625					2261 3
STATE GAME TRUST FUND -MATCH		15,914					2672 2
TOTAL APPRO.....		31,539					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE GAME TRUST FUND -STATE		127,696					2672 1
ACQ & REPL BOAT/MOT/TRAIL							100052
FEDERAL GRANTS TRUST FUND -FEDERL		5,571					2261 3
YOUTH HUNTING/FISHING PROG							100105
MARINE RESOURCES CONSV TF -STATE		134,000					2467 1
STATE GAME TRUST FUND -STATE		241,000					2672 1
TOTAL APPRO.....		375,000					
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					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	37,553			2261 3
STATE GAME TRUST FUND -STATE	19,644			2672 1
-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	41,070			2672 1
CONS/REC LANDS PROGRAM TF -STATE	2,553			2931 1
TOTAL APPRO.....	43,623			
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	25,612			2672 1
CONS/REC LANDS PROGRAM TF -STATE	923			2931 1
TOTAL APPRO.....	26,535			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	2,053,837			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	69.50			
TOTAL ISSUE.....	8,552,280			
TOTAL SALARY RATE.....	2,755,924			

AGENCY ISSUE NARRATIVE:

2013-2014 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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

Special Category: Land Use Proceeds Disbursements (105006)

Pursuant to s.259.32(11)(d), Florida Statutes, the funds in this special category are used to expend revenues received from land management activities and shall be used to pay for management activities on conservation, preservation, and recreation lands under the agency's jurisdiction. Expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

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

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

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE GAME TRUST FUND -STATE	205,309			2672 1
CONS/REC LANDS PROGRAM TF -STATE	9,983			2931 1
TOTAL APPRO.....	215,292			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	6,763			2261 3
STATE GAME TRUST FUND -STATE	1,991			2672 1
-MATCH	1,368			2672 2
TOTAL STATE GAME TRUST FUND	3,359			2672
CONS/REC LANDS PROGRAM TF -MATCH	115			2931 2
TOTAL APPRO.....	10,237			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001830
FISCAL YEAR 2012-13				010000
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	6,221			2261 3
STATE GAME TRUST FUND -STATE	1,831			2672 1
-MATCH	1,258			2672 2
TOTAL STATE GAME TRUST FUND	3,089			2672
CONS/REC LANDS PROGRAM TF -MATCH	106			2931 2
TOTAL APPRO.....	9,416			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE		208-					2672 1
CONS/REC LANDS PROGRAM TF -STATE		8-					2931 1
TOTAL APPRO.....		216-					
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CONTINUATION OF FIVE PERCENT							
TRANSFER #13-01 TO CORRECT A CODING							
ERROR - BACK OUT							160F400
SPECIAL CATEGORIES							100000
ENHANCED WILDLIFE MGMT							100228
FEDERAL GRANTS TRUST FUND -FEDERL		20,019-					2261 3
=====							

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue is to continue five percent transfer #13-01, EOG #B7001, approved on June 29, 2012 to correct an appropriation category due to a fund shift coding error.

Current Situation:

As a result of a fund shift coding error on the part of the agency, the 2012 Legislature appropriated \$20,019 from the Federal Grants Trust Fund in appropriation category 100228 (Enhanced Wildlife Management) in the Division of Freshwater Fisheries Management for freshwater fish production. Since this category is normally reserved for expenditures from the CARL Program Trust Fund, a realignment of spending authority in special category Contract and Grant Reimbursed Activities (109940) is needed to correct the error. The error occurred when the agency offered to move the Blackwater Fish Hatchery operations from state funding to federal grant funding. The state funding included some CARL spending, however when it was moved to federal grant funding, the agency should have changed the special category coding to better reflect the change and assure consistency in coding for Sport Fish Restoration federal grant funding across the agency.

Explanation of Costs:

Federal Grants Trust Fund:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CONTINUATION OF FIVE PERCENT				
TRANSFER #13-01 TO CORRECT A CODING				
ERROR - BACK OUT				160F400

Appropriation Category	Issue	Amount
Enhanced Wildlife Management	160F400	\$ (20,019)
Contract & Grant Reimbursed Activities	160F410	20,019
Net Fiscal Impact		\$ -0-

Benefits:

Approval of these issues will provide spending authority in the correct appropriation category for freshwater fish production.

CONTINUATION OF FIVE PERCENT				
TRANSFER #13-01 TO CORRECT A CODING				
ERROR - ADD BACK				160F410
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	20,019			2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is to continue five percent transfer #13-01, EOG #B7001, approved on June 29, 2012 to correct an appropriation category due to a fund shift coding error.

Current Situation:

As a result of a fund shift coding error on the part of the agency, the 2012 Legislature appropriated \$20,019 from the Federal Grants Trust Fund in appropriation category 100228 (Enhanced Wildlife Management) in the Division of Freshwater Fisheries Management for freshwater fish production. Since this category is normally reserved for expenditures from the CARL Program Trust Fund, a realignment of spending authority in special category Contract and Grant Reimbursed Activities (109940) is needed to correct the error. The error occurred when the agency offered to move the Blackwater Fish Hatchery operations from state funding to federal grant funding. The state funding included some CARL spending, however when it

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CONTINUATION OF FIVE PERCENT				
TRANSFER #13-01 TO CORRECT A CODING				
ERROR - ADD BACK				160F410

was moved to federal grant funding, the agency should have changed the special category coding to better reflect the change and assure consistency in coding for Sport Fish Restoration federal grant funding across the agency.

Explanation of Costs:

Federal Grants Trust Fund:	Issue	Amount
Appropriation Category		
Enhanced Wildlife Management	160F400	\$ (20,019)
Contract & Grant Reimbursed Activities	160F410	20,019
Net Fiscal Impact		\$ -0-

Benefits:

Approval of these issues will provide spending authority in the correct appropriation category for freshwater fish production.

NONRECURRING EXPENDITURES		2100000
REPLACEMENT OF MOTOR VEHICLES		2103006
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
STATE GAME TRUST FUND	-STATE	127,696-
		2672 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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	149,860		149,860				2672 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This request is for spending authority from the State Game Trust Fund to replace five vehicles which are in critical need of replacement in FY 2013-14 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 150,000 miles and is showing signs of needing costly repairs very soon.

Description	Property Number	Model Year	Actual 6/30/12 Mileage	Estimated 6/30/14 Mileage	Replacement Cost	Fund	Criteria
Ford Explorer	041447	1996	132,711	137,000	\$ 32,504	SGTF	b.
F-250 4x2	044785	1999	164,968	194,272	26,655	SGTF	d.
Chevy Pickup 2500	047372	1993	71,651	71,651	26,655	SGTF	b. & c.
Dodge 3500 1-ton 4x2	047620	2000	135,145	145,000	32,023	SGTF	c.
F-250 4x4 super duty x-cab	117929	2007	125,496	170,112	32,023	SGTF	d.
Total					\$ 149,860		

#041447 - this vehicle has had several costly repairs involving the engine head as well as other parts. It has left staff stranded on the interstate at least once. The vehicle is unsafe for staff to drive due to its' unreliability.
 #044785 - this vehicle currently has over 150,000 miles and is showing signs of needing costly repairs very soon.
 #047372 - this vehicle has a history of chronic and costly major repairs and it is unsafe for staff to operate.
 #047620 - this vehicle is unsafe to operate and requires major costly repairs.
 #117929 - this vehicle will have over 150,000 miles by June 30, 2014 and is showing signs of needing costly repairs very soon.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
FEDERAL GRANTS TRUST FUND -FEDERL	31,105						2261 3
STATE GAME TRUST FUND -STATE	9,155						2672 1
-MATCH	6,290						2672 2
TOTAL STATE GAME TRUST FUND	15,445						2672
CONS/REC LANDS PROGRAM TF -MATCH	530						2931 2
TOTAL APPRO.....	47,080						
TOTAL: BIOLOGICAL RESOURCES BY FUND TYPE							<u>1406.00.00.00</u>
TRUST FUNDS.....	69.50						2000
SALARY RATE.....	8,856,253		149,860				
	2,755,924						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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	549,052			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	1,309,265			2467 1
-MATCH	15,317			2467 2

TOTAL MARINE RESOURCES CONSV TF	1,324,582			2467
=====				
TOTAL POSITIONS.....	30.00			
TOTAL APPRO.....	1,873,634			
=====				
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	55,250			2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	343,166			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	25,000			2467 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
AQUATIC RESOURCES ED				100136
MARINE RESOURCES CONSV TF -STATE	21,523			2467 1
-MATCH	214,412			2467 2
TOTAL MARINE RESOURCES CONSV TF	235,935			2467
TOTAL APPRO.....	235,935			
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	15,983			2467 1
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,442			2261 3
MARINE RESOURCES CONSV TF -STATE	9,840			2467 1
TOTAL APPRO.....	11,282			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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.....	4,659,072			
TOTAL SALARY RATE.....	1,405,991			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Special Category: FWCC Youth Hunting and Fishing Programs (100105)

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

Special Category: Aquatic Resources Education (100136)

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

Special Category: Marine Research Grants (102080)

The funds in this special category are used to for expenditures permitted by research grants. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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

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

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

CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MARINE RESOURCES CONSV TF -STATE	7,962			2467 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,416			2261 3
MARINE RESOURCES CONSV TF -STATE	3,376			2467 1
-MATCH	40			2467 2
TOTAL MARINE RESOURCES CONSV TF	3,416			2467
TOTAL APPRO.....	4,832			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,069			2261 3
MARINE RESOURCES CONSV TF -STATE	2,549			2467 1
-MATCH	30			2467 2
TOTAL MARINE RESOURCES CONSV TF	2,579			2467
TOTAL APPRO.....	3,648			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	12-			2261 3
MARINE RESOURCES CONSV TF -STATE	80-			2467 1
TOTAL APPRO.....	92-			
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	31,560	31,560		2467 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This request is for spending authority from the Marine Resources Conservation Trust Fund to replace one vehicle, which is in critical need of replacement in FY 2013-14 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 150,000 miles and is showing signs of needing costly repairs very soon.

Description	Property Number	Model Year	Actual 6/30/12 Mileage	Estimated 6/30/14 Mileage	Replacement Cost	Fund	Criteria
2001 Ford Taurus	106235	2001	158,217	182,217	\$ 31,560	MRCTF	d.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
FEDERAL GRANTS TRUST FUND -FEDERL		5,345					2261 3
MARINE RESOURCES CONSV TF -STATE		12,745					2467 1
-MATCH		150					2467 2
TOTAL MARINE RESOURCES CONSV TF		12,895					2467
TOTAL APPRO.....		18,240					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
MARINE FISHERIES MGT							77500200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
MARINE FISHERIES MANAGEMENT							5000000
SALTWATER FISHING REGULATIONS							
BOOKLET PRINTING AND DISTRIBUTION -							
ADD BACK							5000600
SPECIAL CATEGORIES							100000
AQUATIC RESOURCES ED							100136
MARINE RESOURCES CONSV TF -STATE	125,000						2467 1
=====							
REIMBURSEMENT CONTRACTS AND GRANTS							8100000
REALIGN SPENDING AUTHORITY FOR							
CONTRACTS AND GRANTS REIMBURSED							
ACTIVITIES - BACK OUT							8103100
SPECIAL CATEGORIES							100000
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL	829,912-						2261 3
=====							

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue realigns spending authority in the Federal Grants Trust Fund from special category Marine Research Grants (102080) to special category Contract and Grant Reimbursed Activities (109940).

Current Situation:

The Division of Habitat and Species Conservation has a recurring appropriation of \$27,500, and the Division of Marine Fisheries Management has a recurring appropriation of \$829,912, in the Marine Research Grants special category. This category is used by the agency to spend grant funding it receives from grantors who reimburse the agency 100% for grant-funded expenditures. Unfortunately, the special category title does not adequately convey the appropriate use. The special category Contract and Grant Reimbursed Activities has a more descriptive category title and therefore is more appropriate for these appropriations.

Explanation of Costs:

Division	Federal Grants Trust Fund		
	Issue #	Special Category	Amount
Habitat & Species Conservation	8103100	Marine Research Grants	\$ (27,500)
Habitat & Species Conservation	8103200	Contract/Grant Reimb Act.	27,500

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
MARINE FISHERIES MGT							77500200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
REIMBURSEMENT CONTRACTS AND GRANTS							8100000
REALIGN SPENDING AUTHORITY FOR							
CONTRACTS AND GRANTS REIMBURSED							
ACTIVITIES - BACK OUT							8103100
Marine Fisheries Management	8103100		Marine Research Grants		\$ (829,912)		
Marine Fisheries Management	8103200		Contract/Grant Reimb Act.		829,912		
Net Fiscal Impact					\$ -0-		

Benefits:

Approval of this issue will consolidate reimbursed grant activities under one special category across the agency, which allows the agency to better control appropriation which must be 100% reimbursed and assure the use of the appropriation is clearly identified. Special category 109940, Contract and Grant Reimbursed Activities, is currently used throughout the agency for this purpose.

REALIGN SPENDING AUTHORITY FOR							
CONTRACTS AND GRANTS REIMBURSED							
ACTIVITIES - ADD BACK							8103200
SPECIAL CATEGORIES							100000
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL	829,912						2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue realigns spending authority in the Federal Grants Trust Fund from special category Marine Research Grants (102080) to special category Contract and Grant Reimbursed Activities (109940).

Current Situation:

The Division of Habitat and Species Conservation has a recurring appropriation of \$27,500, and the Division of Marine Fisheries Management has a recurring appropriation of \$829,912, in the Marine Research Grants special category. This category is used by the agency to spend grant funding it receives from grantors who reimburse the agency 100% for grant-funded expenditures. Unfortunately, the special category title does not adequately convey the appropriate use. The special category Contract and Grant Reimbursed Activities has a more descriptive category title and therefore is more appropriate for these appropriations.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
MARINE FISHERIES MGT							77500200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
REIMBURSEMENT CONTRACTS AND GRANTS							8100000
REALIGN SPENDING AUTHORITY FOR							
CONTRACTS AND GRANTS REIMBURSED							
ACTIVITIES - ADD BACK							8103200

Explanation of Costs:

Division	Federal Grants Trust Fund		
	Issue #	Special Category	Amount
Habitat & Species Conservation	8103100	Marine Research Grants	\$ (27,500)
Habitat & Species Conservation	8103200	Contract/Grant Reimb Act.	27,500
Marine Fisheries Management	8103100	Marine Research Grants	\$ (829,912)
Marine Fisheries Management	8103200	Contract/Grant Reimb Act.	829,912
Net Fiscal Impact			\$ -0-

Benefits:

Approval of this issue will consolidate reimbursed grant activities under one special category across the agency, which allows the agency to better control appropriation which must be 100% reimbursed and assure the use of the appropriation is clearly identified. Special category 109940, Contract and Grant Reimbursed Activities, is currently used throughout the agency for this purpose.

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			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO

Request:

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

Current Situation:

Program funding is received from two sources: Federal Aid in Sport Fish Restoration grants from the U.S. Fish and Wildlife Service and saltwater recreational fishing license revenues, a portion of which serves as the match required to receive the federal funds. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

more completely brings the Division into compliance with its charge to wisely manage and protect marine reef fish resources associated with artificial reefs while causing no harm to the marine environment.

Activity: Artificial Reef Management - ACT5200

Governor's Initiatives:

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

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

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

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

TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	30.00			
TRUST FUNDS.....	5,650,222	831,560		2000
SALARY RATE.....	1,405,991			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SALARY RATE				000000
SALARY RATE.....	14,269,915			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,874,874			2261 3
FL.PANTHER RESCH & MAN TF -STATE	183,998			2299 1
GRANTS AND DONATIONS TF -STATE	531			2339 1
MARINE RESOURCES CONSV TF -STATE	7,255,329			2467 1
-MATCH	1,221,588			2467 2
-FEDERL	409,136			2467 3
TOTAL MARINE RESOURCES CONSV TF	8,886,053			2467
NON-GAME WILDLIFE TF -STATE	1,059,398			2504 1
SAVE THE MANATEE TF -STATE	895,118			2611 1
-MATCH	13,117			2611 2
TOTAL SAVE THE MANATEE TF	908,235			2611
STATE GAME TRUST FUND -STATE	2,450,674			2672 1
-MATCH	291,889			2672 2
TOTAL STATE GAME TRUST FUND	2,742,563			2672
CONS/REC LANDS PROGRAM TF -STATE	137,136			2931 1
-MATCH	19,601			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	156,737			2931
TOTAL POSITIONS.....	330.50			
TOTAL APPRO.....	18,812,389			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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		58,531					2299 1
-MATCH		2,336					2299 2
TOTAL FL.PANTHER RESCH & MAN TF		60,867					2299
MARINE RESOURCES CONSV TF -STATE		3,848,011					2467 1
-MATCH		228,334					2467 2
TOTAL MARINE RESOURCES CONSV TF		4,076,345					2467
NON-GAME WILDLIFE TF -STATE		327,508					2504 1
SAVE THE MANATEE TF -STATE		726,436					2611 1
STATE GAME TRUST FUND -STATE		154,928					2672 1
-MATCH		13					2672 2
TOTAL STATE GAME TRUST FUND		154,941					2672
TOTAL APPRO.....		6,122,097					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		262,709					1000 1
-MATCH		55					1000 2
TOTAL GENERAL REVENUE FUND		262,764					1000
FL.PANTHER RESCH & MAN TF -STATE		83,848					2299 1
-MATCH		663					2299 2
TOTAL FL.PANTHER RESCH & MAN TF		84,511					2299
MARINE RESOURCES CONSV TF -STATE		2,838,413					2467 1
-MATCH		51,945					2467 2
TOTAL MARINE RESOURCES CONSV TF		2,890,358					2467

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
EXPENSES							040000
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	544,268					2672 1
	-MATCH	10,721					2672 2
TOTAL STATE GAME TRUST FUND		554,989					2672
CONS/REC LANDS PROGRAM TF	-STATE	2,252					2931 1
	-MATCH	1,700					2931 2
TOTAL CONS/REC LANDS PROGRAM TF		3,952					2931
TOTAL APPRO.....		4,680,133					
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	39,932					2672 1
TOTAL APPRO.....		206,631					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF	-STATE	18,435					2467 1
NON-GAME WILDLIFE TF	-STATE	8,479					2504 1
STATE GAME TRUST FUND	-STATE	78,906					2672 1
TOTAL APPRO.....		105,820					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FL PANTHER MGMT/CONSERVATI				100038
FL.PANTHER RESCH & MAN TF -STATE	246,500			2299 1
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	66,961			2672 1
TOTAL APPRO.....	112,678			
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	4,603			2299 1
MARINE RESOURCES CONSV TF -STATE	405,639			2467 1
NON-GAME WILDLIFE TF -STATE	59,825			2504 1
SAVE THE MANATEE TF -STATE	32,304			2611 1
STATE GAME TRUST FUND -STATE	57,792			2672 1
CONS/REC LANDS PROGRAM TF -STATE	4,602			2931 1
TOTAL APPRO.....	564,765			
DEFERRED-PAY COM CONTRACTS				105280
MARINE RESOURCES CONSV TF -STATE	325,945			2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FEDERAL GRANTS TRUST FUND -FEDERL	3,624			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,495			2299 1
MARINE RESOURCES CONSV TF -STATE	99,900			2467 1
NON-GAME WILDLIFE TF -STATE	8,920			2504 1
SAVE THE MANATEE TF -STATE	7,375			2611 1
STATE GAME TRUST FUND -STATE	23,993			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,273			2931 1
TOTAL APPRO.....	146,580			
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -STATE	640,993			1000 1
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	12,938,678			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	25,000			2504 1
STATE GAME TRUST FUND -STATE	475,000			2672 1
TOTAL APPRO.....	17,144,235			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	330.50			
TOTAL ISSUE.....	49,196,730			
TOTAL SALARY RATE.....	14,269,915			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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:

2013-2014 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FL.PANTHER RESCH & MAN TF -STATE		752-					2299 1
MARINE RESOURCES CONSV TF -STATE		2,638					2467 1
NON-GAME WILDLIFE TF -STATE		1,286-					2504 1
SAVE THE MANATEE TF -STATE		3,945-					2611 1
STATE GAME TRUST FUND -STATE		8,668-					2672 1
CONS/REC LANDS PROGRAM TF -STATE		751-					2931 1
TOTAL APPRO.....		12,764-					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -FEDERL		12,076					2261 3
FL.PANTHER RESCH & MAN TF -STATE		457					2299 1
MARINE RESOURCES CONSV TF -STATE		17,978					2467 1
-MATCH		3,027					2467 2
-FEDERL		1,013					2467 3
TOTAL MARINE RESOURCES CONSV TF		22,018					2467
NON-GAME WILDLIFE TF -STATE		2,624					2504 1
SAVE THE MANATEE TF -STATE		2,219					2611 1
-MATCH		32					2611 2
TOTAL SAVE THE MANATEE TF		2,251					2611
STATE GAME TRUST FUND -STATE		6,072					2672 1
-MATCH		723					2672 2
TOTAL STATE GAME TRUST FUND		6,795					2672
CONS/REC LANDS PROGRAM TF -STATE		339					2931 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
CONS/REC LANDS PROGRAM TF -MATCH		48					2931 2
TOTAL CONS/REC LANDS PROGRAM TF		387					2931
TOTAL APPRO.....		46,608					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		10,349					2261 3
FL.PANTHER RESCH & MAN TF -STATE		391					2299 1
MARINE RESOURCES CONSV TF -STATE		15,407					2467 1
-MATCH		2,595					2467 2
-FEDERL		868					2467 3
TOTAL MARINE RESOURCES CONSV TF		18,870					2467
NON-GAME WILDLIFE TF -STATE		2,249					2504 1
SAVE THE MANATEE TF -STATE		1,901					2611 1
-MATCH		28					2611 2
TOTAL SAVE THE MANATEE TF		1,929					2611
STATE GAME TRUST FUND -STATE		5,204					2672 1
-MATCH		620					2672 2
TOTAL STATE GAME TRUST FUND		5,824					2672
CONS/REC LANDS PROGRAM TF -STATE		290					2931 1
-MATCH		42					2931 2
TOTAL CONS/REC LANDS PROGRAM TF		332					2931

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		39,944		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		29-		2261 3
FL.PANTHER RESCH & MAN TF -STATE		12-		2299 1
MARINE RESOURCES CONSV TF -STATE		813-		2467 1
NON-GAME WILDLIFE TF -STATE		73-		2504 1
SAVE THE MANATEE TF -STATE		60-		2611 1
STATE GAME TRUST FUND -STATE		195-		2672 1
CONS/REC LANDS PROGRAM TF -STATE		10-		2931 1
TOTAL APPRO.....		1,192-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER #13-06 TO REALIGN				
OTHER PERSONAL SERVICES (OPS)				
SPENDING AUTHORITY - BACK OUT				160F420
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE		176,530-		2467 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is to continue five percent transfer #13-06, EOG #B7095, approved on September 21, 2012 to realign spending authority for Other Personal Services in the Marine Resources Conservation Trust Fund.

Current Situation:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CONTINUATION OF FIVE PERCENT				
TRANSFER #13-06 TO REALIGN				
OTHER PERSONAL SERVICES (OPS)				
SPENDING AUTHORITY - BACK OUT				160F420

The Institute is a research facility with field labs throughout the state and much of this work is done by Other Personal Services (OPS) staff, as well as outsourcing contracts. The field labs are labor intensive with approximately seventy-five OPS staff paid from the Marine Resources Conservation Trust Fund. Temporary state employees do not receive benefits such as health insurance, life insurance, disability insurance, and retirement. Periodically the Institute has to increase the pay scale for OPS staff in order to retain qualified employees to reduce turnover, and maintain competitive with nearby similar research institutions. In addition, two part-time administrative OPS positions were hired for the South Florida Regional Laboratory to handle increased workload and one full-time OPS scientist position for the Stock Enhancement Facility to assist with fish raising research. There are also two new outsourcing contracts to be awarded.

Some Expense expenditures are now being paid from various grant programs which support these costs as part of the grant; therefore, the Expense costs are reduced and available to be used for needed OPS expenditures. In addition travel has been reduced and maintenance/utility costs have been shifted from Expenses to Contract and Grant Reimbursed Activities, the grant overhead special appropriation category.

Explanation of Costs:

Marine Resources Conservation TF:		
Appropriation Category	Issue	Amount
Expenses	160F420	\$(176,530)
Other Personal Services	160F430	176,530
Net Fiscal Impact		\$ -0-

Benefits:

Approval of this issue will provide the necessary spending authority in the Other Personal Services category to retain qualified employees in professional biological positions, two new administrative part-time positions, as well as fulfill two new contracts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
CONTINUATION OF FIVE PERCENT				
TRANSFER #13-06 TO REALIGN				
OTHER PERSONAL SERVICES (OPS)				160F430
SPENDING AUTHORITY - ADD BACK				030000
OTHER PERSONAL SERVICES				
MARINE RESOURCES CONSV TF -STATE		176,530		2467 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:
 This issue is to continue five percent transfer #13-06, EOG #B7095, approved on September 21, 2012 to realign spending authority for Other Personal Services in the Marine Resources Conservation Trust Fund.

Current Situation:
 The Institute is a research facility with field labs throughout the state and much of this work is done by Other Personal Services (OPS) staff, as well as outsourcing contracts. The field labs are labor intensive with approximately seventy-five OPS staff paid from the Marine Resources Conservation Trust Fund. Temporary state employees do not receive benefits such as health insurance, life insurance, disability insurance, and retirement. Periodically the Institute has to increase the pay scale for OPS staff in order to retain qualified employees to reduce turnover, and maintain competitive with nearby similar research institutions. In addition, two part-time administrative OPS positions were hired for the South Florida Regional Laboratory to handle increased workload and one full-time OPS scientist position for the Stock Enhancement Facility to assist with fish raising research. There are also two new outsourcing contracts to be awarded.

Some Expense expenditures are now being paid from various grant programs which support these costs as part of the grant; therefore, the Expense costs are reduced and available to be used for needed OPS expenditures. In addition travel has been reduced and maintenance/utility costs have been shifted from Expenses to Contract and Grant Reimbursed Activities, the grant overhead special appropriation category.

Explanation of Costs:

Marine Resources Conservation TF:	Issue	Amount
Appropriation Category		
Expenses	160F420	\$(176,530)
Other Personal Services	160F430	176,530
Net Fiscal Impact		\$ -0-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CONTINUATION OF FIVE PERCENT				
TRANSFER #13-06 TO REALIGN				
OTHER PERSONAL SERVICES (OPS)				
SPENDING AUTHORITY - ADD BACK				160F430

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Benefits:

Approval of this issue will provide the necessary spending authority in the Other Personal Services category to retain qualified employees in professional biological positions, two new administrative part-time positions, as well as fulfill two new contracts.

FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -MATCH	22,773-			2467 2
NON-GAME WILDLIFE TF -STATE	70,159-			2504 1
SAVE THE MANATEE TF -STATE	489-			2611 1
STATE GAME TRUST FUND -STATE	52,592-			2672 1
CONS/REC LANDS PROGRAM TF -MATCH	19,601-			2931 2
TOTAL APPRO.....	165,614-			

OTHER PERSONAL SERVICES				030000
FL.PANTHER RESCH & MAN TF -MATCH	2,336-			2299 2
MARINE RESOURCES CONSV TF -MATCH	9,901-			2467 2
STATE GAME TRUST FUND -MATCH	13-			2672 2
TOTAL APPRO.....	12,250-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 - BACK OUT				160S070
EXPENSES				040000
GENERAL REVENUE FUND -STATE	55-			1000 1
FL.PANTHER RESCH & MAN TF -STATE	612-			2299 1
MARINE RESOURCES CONSV TF -STATE	45,455-			2467 1
NON-GAME WILDLIFE TF -MATCH	18,634-			2504 2
STATE GAME TRUST FUND -STATE	22,008-			2672 1
CONS/REC LANDS PROGRAM TF -MATCH	1,700-			2931 2
TOTAL APPRO.....	88,464-			
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -MATCH	67-			2931 2
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S070
CORRECTIONS - BACK OUT				
TOTAL ISSUE.....	266,395-			

AGENCY ISSUE NARRATIVE:
 2013-2014 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. Grant match changes from year to year due to grants ending and new grants starting. The change to FSI codes 1 and 2 corrects the estimated match for FY 2013-2014.

Explanation of Costs:

Issue Code	Amounts
160S070 - Back Out	\$ (266,395)
160S080 - Add Back	266,395

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2931 CONS/REC LANDS PROGRAM TF							19,601-
2611 SAVE THE MANATEE TF							489-
2672 STATE GAME TRUST FUND							52,592-
2467 MARINE RESOURCES CONSV TF							22,773-
2504 NON-GAME WILDLIFE TF							70,159-
							<u>165,614-</u>
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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 - ADD BACK				160S080
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE		22,773		2467 1
NON-GAME WILDLIFE TF -MATCH		70,159		2504 2
SAVE THE MANATEE TF -MATCH		489		2611 2
STATE GAME TRUST FUND -MATCH		52,592		2672 2
CONS/REC LANDS PROGRAM TF -STATE		19,601		2931 1
TOTAL APPRO.....		165,614		
OTHER PERSONAL SERVICES				030000
FL.PANTHER RESCH & MAN TF -STATE		2,336		2299 1
MARINE RESOURCES CONSV TF -STATE		9,901		2467 1
STATE GAME TRUST FUND -STATE		13		2672 1
TOTAL APPRO.....		12,250		
EXPENSES				040000
GENERAL REVENUE FUND -STATE		55		1000 1
FL.PANTHER RESCH & MAN TF -STATE		612		2299 1
MARINE RESOURCES CONSV TF -STATE		45,455		2467 1
NON-GAME WILDLIFE TF -STATE		18,634		2504 1
STATE GAME TRUST FUND -MATCH		22,008		2672 2
CONS/REC LANDS PROGRAM TF -STATE		1,700		2931 1
TOTAL APPRO.....		88,464		
SPECIAL CATEGORIES				100000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE		67		2931 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S080
CORRECTIONS - ADD BACK				
TOTAL ISSUE.....	266,395			

AGENCY ISSUE NARRATIVE:

2013-2014 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. Grant match changes from year to year due to grants ending and new grants starting. The change to FSI codes 1 and 2 corrects the estimated match for FY 2013-2014.

Explanation of Costs:

Issue Code	Amounts
-----	-----
160S070 - Back Out	\$ (266,395)
160S080 - Add Back	266,395

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 - ADD BACK				160S080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							22,773
2504 NON-GAME WILDLIFE TF							70,159
2611 SAVE THE MANATEE TF							489
2672 STATE GAME TRUST FUND							52,592
2931 CONS/REC LANDS PROGRAM TF							19,601
							165,614
							=====

CONTINUE BUDGET AMENDMENT #13-02							
TO PREVENT A SALARIES YEAR-END							
SHORTFALL - BACK OUT							1603200
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	254,259-						2261 3
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is to continue budget amendment #13-02, EOG #B0081, approved on August 6, 2012 to correct the realignment of salaries budget between the Federal Grants Trust Fund and the Marine Resources Conservation Trust Fund.

Current Situation:

Issues were approved for FY 2011-12 transferring spending authority from the Marine Resources Conservation Trust Fund to the Federal Grants Trust Fund in the amount of \$959,281 to cover salaries supported by federally funded contracts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CONTINUE BUDGET AMENDMENT #13-02				
TO PREVENT A SALARIES YEAR-END				
SHORTFALL - BACK OUT				1603200

However, the amount transferred also included salaries supported by non-federal revenue contracts which were incorrectly coded as federal, in the amount of \$254,259. Therefore, budget amendment #12-14, EOG #B0450, was approved on April 19, 2012 and budget amendment #13-02, EOG #B0081, was approved on August 6, 2012 to move \$254,259 back to the Marine Resources Conservation Trust Fund.

Explanation of Costs:

	Salaries and Benefits		
Fund	Issue	Amount	
Federal Grants Trust Fund	1603200	\$ (254,259)	
Marine Resources Conservation Trust Fund	1603210	254,259	
Net Fiscal Impact		\$ -0-	

Benefits:

Approval of these issues will provide spending authority in the correct funding source to permanently correct the salaries appropriation, as well as avoid an estimated year-end shortfall.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						254,259-
						254,259-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CONTINUE BUDGET AMENDMENT #13-02				
TO PREVENT A SALARIES YEAR-END				
SHORTFALL - ADD BACK				1603210
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	254,259			2467 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is to continue budget amendment #13-02, EOG #B0081, approved on August 6, 2012 to correct the realignment of salaries budget between the Federal Grants Trust Fund and the Marine Resources Conservation Trust Fund.

Current Situation:

Issues were approved for FY 2011-12 transferring spending authority from the Marine Resources Conservation Trust Fund to the Federal Grants Trust Fund in the amount of \$959,281 to cover salaries supported by federally funded contracts. However, the amount transferred also included salaries supported by non-federal revenue contracts which were incorrectly coded as federal, in the amount of \$254,259. Therefore, budget amendment #12-14, EOG #B0450, was approved on April 19, 2012 and budget amendment #13-02, EOG #B0081, was approved on August 6, 2012 to move \$254,259 back to the Marine Resources Conservation Trust Fund.

Explanation of Costs:

	Salaries and Benefits		
	=====		
Fund	Issue	Amount	
-----	-----	-----	
Federal Grants Trust Fund	1603200	\$ (254,259)	
Marine Resources Conservation Trust Fund	1603210	254,259	

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

Benefits:

Approval of these issues will provide spending authority in the correct funding source to permanently correct the salaries appropriation, as well as avoid an estimated year-end shortfall.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CONTINUE BUDGET AMENDMENT #13-02				
TO PREVENT A SALARIES YEAR-END				
SHORTFALL - ADD BACK				1603210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							254,259
							254,259
							=====

NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103006
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE		5,935-					2467 1
NON-GAME WILDLIFE TF -STATE		8,479-					2504 1
STATE GAME TRUST FUND -STATE		24,232-					2672 1
TOTAL APPRO.....		38,646-					=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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>
NONRECURRING EXPENDITURES							2100000
FLORIDA PANTHER AND HUMAN CONFLICT							
RESOLUTION							2103019
SPECIAL CATEGORIES							100000
FL PANTHER MGMT/CONSERVATI							100038
FL.PANTHER RESCH & MAN TF -STATE	246,500-						2299 1
EXPANSION OF STATEWIDE ALLIGATOR							
HARVEST OPPORTUNITIES							2103035
OPERATING CAPITAL OUTLAY							060000
STATE GAME TRUST FUND -STATE	3,000-						2672 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE GAME TRUST FUND -STATE	54,674-						2672 1
ACQ & REPL BOAT/MOT/TRAIL							100052
STATE GAME TRUST FUND -STATE	49,820-						2672 1
TOTAL: EXPANSION OF STATEWIDE ALLIGATOR							2103035
HARVEST OPPORTUNITIES							
TOTAL ISSUE.....	107,494-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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	67,472		67,472				2467 1
NON-GAME WILDLIFE TF -STATE	50,429		50,429				2504 1
SAVE THE MANATEE TF -STATE	84,776		84,776				2611 1
STATE GAME TRUST FUND -STATE	51,490		51,490				2672 1
TOTAL APPRO.....	254,167		254,167				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for trust fund spending authority to replace 10 vehicles, which are in critical need of replacement in FY 2013-14 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 150,000 miles and is showing signs of needing costly repairs very soon.

Description	Property Number	Model Year	Actual 6/30/12 Mileage	Estimated 6/30/14 Mileage	Replacement Cost	Fund	Criteria
Chevrolet S-10 Pickup	108559	2002	145,753	161,909	\$ 23,774	MRCTF	d.
Ford Expedition	106542	2001	108,644	119,160	32,504	MRCTF	c.
Dodge Grand Caravan	111017	2003	108,006	125,560	23,694	MRCTF	c.
Sub-Total					\$ 79,972		
Less Recurring Appropriation					(12,500)		
Sub-Total (3 vehicles) - MRCTF					\$ 67,472		
Ford 1 ton Pickup Truck	105630	2001	144,087	169,954	\$ 30,405	STMTF	d.
Dodge Pickup Truck 2500	108556	2002	137,895	163,841	26,655	STMTF	d.
Dodge Durango	111009	2003	122,235	181,949	27,716	STMTF	d.
Sub-Total (3 vehicles) - STMTF					\$ 84,776		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
TOTAL SAVE THE MANATEE TF	9,645			2611
STATE GAME TRUST FUND -STATE	26,020			2672 1
-MATCH	3,100			2672 2
TOTAL STATE GAME TRUST FUND	29,120			2672
CONS/REC LANDS PROGRAM TF -STATE	1,450			2931 1
-MATCH	210			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	1,660			2931
TOTAL APPRO.....	199,720			
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - BACK OUT				3006500
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	830,655-			2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to convert 28 federally funded Other Personal Services (OPS) positions to federally funded Full-Time Equivalent (FTE) positions. These positions are requested as time-limited FTE, meaning they will only be continued for as long as there is federal grant funding available to support them. Eleven of these positions are in the Division of Habitat and Species Conservation (HSC) and 17 are in the Fish and Wildlife Research Institute (FWRI). This conversion will stabilize federally grant-funded segments of our workforce which perform significant mission critical duties. All of these positions are associated with grants that are at least three years in duration. All of them are paid from federal grant sources which have been stable and recurring for the past (3-5) years.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
FISH/WILDLIFE RESRCH INST							77650200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
WORKLOAD							3000000
CONVERSION OF OTHER PERSONAL SERVICES POSITIONS TO FULL-TIME EQUIVALENT POSITIONS - BACK OUT							3006500

Current Situation:

Both divisions are very successful at securing external grant funding for fish and wildlife research and conservation. Existing salaried professional scientists (FTE) are now managing grant projects and OPS employees are hired to do the actual grant work. Using hourly-wage OPS employees, who receive no benefits, to perform scientific tasks associated with long-term responsibilities, programs, and goals affects efficiency because of the difficulty in recruiting and retaining qualified employees.

Explanation of Costs:

According to Standard #3 in the Legislative Budget Instructions, \$118 will be paid for Human Resource Services for each OPS position and \$354 will be paid for each FTE position, a difference of \$236 per position.

Division	Issue Code	109940	FTE	Rate	Sal & Ben	DMS/HR Fees
Habitat & Species Conservation	3006500	\$ (601,814)				
Habitat & Species Conservation	3006600		11.0	431,873	\$ 599,218	\$ 2,596
Fish & Wildlife Research Institute	3006500	\$ (830,655)				
Fish & Wildlife Research Institute	3006600		17.0	579,326	826,643	4,012
Total Fiscal Impact - Agency		\$(1,432,469)	28.0	1,11,199	\$1,425,861	\$ 6,608

Benefits:

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

- Activities:
- (HSC) Plan & Coordinate Habitat and Land Use - ACT3350
 - (HSC) Habitat & Species Conservation Administration - ACT3550
 - (HSC) Protect Nongame Fish & Wildlife - ACT3700
 - (FWRI) Fisheries Assessment - ACT0500
 - (FWRI) Imperiled Species and Wildlife Assessment - ACT0515
 - (FWRI) Habitat Monitoring and Assessment - ACT0545

Governor's Initiatives:

This request supports the Civic & Governance Systems in the Governor's Strategic Plan for Economic Development.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - BACK OUT				3006500

(25) Improve the efficiency and effectiveness of government agencies at all levels.

CONVERSION OF OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - ADD BACK				3006600
SALARY RATE				000000
SALARY RATE.....	579,326			
=====				
SALARIES AND BENEFITS				010000
	17.00			
FEDERAL GRANTS TRUST FUND -FEDERL	826,643			2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	4,012			2261 3
=====				
TOTAL: CONVERSION OF OTHER PERSONAL				3006600
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - ADD BACK				
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....	830,655			
TOTAL SALARY RATE.....	579,326			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - ADD BACK				3006600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
5028 FISHERIES & WILDLIFE BIO SCIENTIST II							
N6503 001	1.00	31,109		14,167	45,276	0.00	45,276
N6504 001	1.00	31,109		14,167	45,276	0.00	45,276
N6505 001	1.00	31,109		14,167	45,276	0.00	45,276
N6506 001	1.00	31,109		14,167	45,276	0.00	45,276
N6507 001	1.00	31,109		14,167	45,276	0.00	45,276
N6508 001	1.00	31,109		14,167	45,276	0.00	45,276
N6509 001	1.00	31,109		14,167	45,276	0.00	45,276
5029 BIOLOGICAL SCIENTIST I - FWC							
N6500 001	1.00	28,034		13,773	41,807	0.00	41,807
N6501 001	1.00	28,034		13,773	41,807	0.00	41,807
N6502 001	1.00	28,034		13,773	41,807	0.00	41,807
5062 RESEARCH ASSOCIATE-FWC							
N6511 001	1.00	36,609		14,873	51,482	0.00	51,482
N6512 001	1.00	36,609		14,873	51,482	0.00	51,482
N6513 001	1.00	36,609		14,873	51,482	0.00	51,482
5063 ASSISTANT RESEARCH SCIENTIST-FWC							
N6514 001	1.00	43,675		15,779	59,454	0.00	59,454
N6515 001	1.00	43,675		15,779	59,454	0.00	59,454
N6516 001	1.00	43,675		15,779	59,454	0.00	59,454
5074 FISHERIES & WILDLIFE BIO SCIENTIST III							
N6510 001	1.00	36,609		14,873	51,482	0.00	51,482

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
WORKLOAD				3000000
CONVERSION OF OTHER PERSONAL				
SERVICES POSITIONS TO FULL-TIME				
EQUIVALENT POSITIONS - ADD BACK				3006600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							826,643
	17.00	579,326		247,317	826,643		826,643

PROTECTION OF NATURAL SYSTEMS							4400000
THREATENED SPECIES MANAGEMENT PLANS							4402000
OTHER PERSONAL SERVICES							0300000
NON-GAME WILDLIFE TF	-STATE	150,000					2504 1
EXPENSES							0400000
NON-GAME WILDLIFE TF	-STATE	73,387					2504 1
OPERATING CAPITAL OUTLAY							0600000
NON-GAME WILDLIFE TF	-STATE	7,000	7,000				2504 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 PLANS				4402000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
NON-GAME WILDLIFE TF -STATE	61,564	61,564		2504 1
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-GAME WILDLIFE TF -STATE	236			2504 1
TOTAL: THREATENED SPECIES MANAGEMENT PLANS				4402000
TOTAL ISSUE.....	292,187	68,564		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for 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, thereby reducing Florida's threatened species list. The total request from Habitat and Species Conservation (HSC) and the Fish and Wildlife Research Institute (FWRI) is for \$735,223, with \$136,128 of this as non-recurring and \$599,095 as recurring.

Current Situation:

Wildlife viewing contributes over \$3 billion and 50,000 jobs to Florida's economy each year, and maintaining Florida's wildlife diversity by managing for healthy wildlife populations is critical to supporting this industry. Managing wildlife populations so they do not meet the criteria for listing as threatened is much more cost effective than trying to recover species once they become listed. Additionally, effective management of Florida's threatened species lowers the economic and administrative burdens of imperiled species by preventing them from becoming federally listed.

The Commission recently established explicit criteria for determining when a species is recognized by the State as threatened. As a result, the opportunity exists to implement management actions specifically directed toward removing State threatened species from the list, preventing new species from meeting the criteria for listing, and managing State threatened species to prevent Federal listing under the Endangered Species Act.

Trust fund spending authority is needed to contract with universities and private firms, to hire Other Personal Services staff, and to purchase supplies, equipment, and vehicles to:

- 1) Develop and implement management plans that will result in effective management of State threatened species, removal of species from the State threatened and species of special concern lists, and prevention of new listings;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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 PLANS				4402000

2) Develop and implement research and monitoring programs to determine the status of wildlife populations that are threatened or in danger of becoming threatened and develop effective management actions to ensure their recovery and conservation; and

3) Implement conservation actions, such as habitat management, population management, and providing landowner incentives that will result in the recovery and conservation of these species.

Explanation of Costs:

Four Other Personal Services (OPS) positions will be needed within the Division of Habitat and Species Conservation to coordinate, develop, and implement management plans for threatened and nongame species. Two OPS positions will be needed by the Fish and Wildlife Research Institute to provide research and survey support for management and conservation of threatened and nongame species. Activities include management plan development, implementation, and coordination; stakeholder engagement; human dimension surveys and other human dimensions work; species and habitat management and conservation actions; survey design and implementation; monitoring programs development and implementation; and research on species' life histories, habitat requirements, distributions, genetics, and other information needed to effectively manage and conserve threatened and nongame species. Partnerships with other federal and state agencies, businesses and industries, and non-governmental groups will be developed and/or enhanced to assist in the development and implementation of threatened and nongame species management plans.

Other Personal Services	HSC	FWRI
Fish & Wildlife Biological Scientist III (3 x 2,080 hrs x \$17.62/hr x 1.45%)	\$ 111,543	
Fish & Wildlife Biological Scientist IV (1 x 2,080 hrs x \$20.92/hr x 1.45%)	44,145	
Contracts - fish & wildlife surveys, human dimensions work, monitoring, research, consultations, management plan development, species and habitat management, information development and management	199,312	
Assistant Research Scientist (1 x 2,080 hrs x \$29.63/hr x 1.45%)		\$ 62,524
Research Assistant (1 x 1,040 hrs x \$20.91/hr x 1.45%)		22,062
Contract - UF Center for Biostatistics for statistical support		5,000
Contracts - wildlife research		60,414
Total Other Personal Services	\$ 355,000	\$ 150,000

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	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				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
THREATENED SPECIES MANAGEMENT PLANS				4402000

Expenses	HSC	FWRI
Travel	\$ 5,200	\$ 3,200
Vehicle maintenance and gas	5,800	6,746
Field equipment (binoculars, cameras, data loggers, GPS, etc.)	3,000	
Field equipment (radio collars, loggers, GPS, etc.)		22,000
Office (supplies, office rental, utilities)	6,000	6,554
DNA analyses (125 samples x \$160)		20,000
GIS equipment, software & supplies		3,750
Training (GIS, database mgt, remote sensing)		500
Admin Cost Adjustment (5% of OPS & Expense)		10,637
Total Expenses	\$ 20,000	\$ 73,387

Operating Capital Outlay	HSC	FWRI	Non-Recurring
Laptop computers (4 x \$1,500)	\$ 6,000		\$ 6,000
Ruggedized tablet computers (2 x \$3,500)		\$ 7,000	7,000
Total Operating Capital Outlay	\$ 6,000	\$ 7,000	\$ 13,000

Acquisition of Motor Vehicles	HSC	FWRI	Non-Recurring
Pickup Trucks (4x4, Ext Cab) (4 x \$30,782)	\$ 61,564	\$ 61,564	\$ 123,128

Transfer to DMS/Human Resources Svcs	HSC	FWRI
4 OPS positions x \$118	\$ 472	
2 OPS positions x \$118		\$ 236

Total Request	\$ 443,036	\$ 292,187	\$ 136,128
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 PLANS				4402000

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 the 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 Assessment - ACT0515

Governor's Initiatives:

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

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

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

FLORIDA BLACK BEAR CONSERVATION AND MANAGEMENT				4402400
OTHER PERSONAL SERVICES				030000
NON-GAME WILDLIFE TF	-STATE	83,428		2504 1
		=====	=====	
EXPENSES				040000
NON-GAME WILDLIFE TF	-STATE	14,073		2504 1
		=====	=====	
OPERATING CAPITAL OUTLAY				060000
NON-GAME WILDLIFE TF	-STATE	3,200	3,200	2504 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FLORIDA BLACK BEAR CONSERVATION AND				
MANAGEMENT				4402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
NON-GAME WILDLIFE TF	-STATE	75,532	75,532	2504 1
ACQ & REPL BOAT/MOT/TRAIL				100052
NON-GAME WILDLIFE TF	-STATE	3,848	3,848	2504 1
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-GAME WILDLIFE TF	-STATE	236		2504 1
TOTAL: FLORIDA BLACK BEAR CONSERVATION AND				4402400
MANAGEMENT				
TOTAL ISSUE.....		180,317	82,580	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for spending authority from the Nongame Wildlife Trust Fund to implement critical parts of the newly approved Florida Black Bear Management Plan, which will enhance Florida black bear conservation and reduce human-bear conflicts. The total request from Habitat and Species Conservation (HSC) and the Fish and Wildlife Research Institute (FWRI) is for \$376,532, with \$118,084 of this as non-recurring, requesting a recurring appropriation of \$258,448.

Current Situation:

In 2011, the Commission conducted an evaluation of all species listed as State Threatened or Species of Special Concern. The Florida black bear was found not to be at a high risk of extinction, and therefore recommended to be removed from the State list. As part of the removal process, the Florida Black Bear Management Plan was developed and brought to the agency Commissioners for their final approval on June 27, 2012. The Plan provides a goal, objectives and detailed strategies and actions for bear management and conservation efforts for the next ten years.

Updating bear subpopulation abundance and range estimates is a top priority in the Plan. Statewide population abundance and range estimates for bears are ideally conducted at least once per generation length (i.e., every 8 years), and five of the seven subpopulations were last estimated in 2002. While available evidence suggests that bear range and bear numbers have increased since 2002, it is critically important that the Commission monitor changes in abundance to ensure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FLORIDA BLACK BEAR CONSERVATION AND				
MANAGEMENT				4402400

the bear does not again meet the criteria for being a State Threatened Species. In addition, the conservation strategies outlined in the Plan regarding acceptable population size, determining carrying capacity, and selecting appropriate actions to resolve human-bear conflicts require sound and up-to-date population data. The recurring funding will allow the Commission to survey subpopulations separately so that each subpopulation will be assessed once every 7-8 years.

The Bear Response Program began as a pilot study in 2002, funded through Wildlife Foundation grants supported by proceeds from the Conserve Wildlife specialty tag license plate. The program has been funded at a low level with these grants, but there are no assurances that funds will be available from year to year. The need for this program continues to increase every year, as bear-related calls to the Commission have increased by 111% from 2005 (1,918 calls) to 2011 (4,038 calls). Contractors with the Bear Response Program operate on an on-call basis and therefore are able to address public requests quickly and efficiently. In addition, the data collected provides information needed to make informed bear management decisions. The majority of responses are proactive measures designed to assist the public in preventing future conflicts. Additional funding for this program will provide the resources needed to meet growing public demand for human-bear conflict assistance.

Explanation of Costs:

Bear management actions that effectively address challenges differ from one part of the state to another. In order to promote flexibility and account for regional differences, the creation of seven locally based stakeholder groups (one for each of the 7 bear subpopulations) is called for in the Florida Black Bear Management Plan. These local groups will provide their input and feedback on bear management and conservation efforts. In order to recruit local stakeholder participation, develop local government buy in, and organize and facilitate these new groups, two Other Personal Services (OPS) positions will be created to serve as a statewide coordinator. One of the group's objectives will be to target communities or neighborhoods in each subpopulation to become 'Bear Smart'. A 'Bear Smart' community enacts rigorous education and response activities, coupled with secure waste management practices, to drastically reduce their human-bear conflicts. The Commission will assist the communities in planning processes to be 'Bear Smart' as well as provide demonstration projects to provide community members an opportunity to see bear-resistant practices and equipment in action.

Other Personal Services	HSC	FWRI
-----	-----	-----
Coordinators (2 x 2,080 hrs x \$14.21/hr x 1.45%)	\$ 59,971	
Contract - Bear Response Program contractors	75,000	
Fish & Wildlife Technicians (2 x 480 hrs x \$12.76/hr x 1.45%)		\$ 12,428
Contract - Masters student		23,000
Contract - UF Center for Biostatistics for statistical support		5,000
Contract - range mapping platform		7,000
DNA analyses (800 samples x \$45/sample)		36,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
FLORIDA BLACK BEAR CONSERVATION AND MANAGEMENT							4402400

Total Other Personal Services \$ 134,971 \$ 83,428

Expenses	HSC	FWRI
Travel	\$ 5,040	\$ 1,680
Vehicle maintenance and gas	17,764	6,000
Field supplies (barbed wire, tools, staples, GPS, signs, etc.)		1,230
Office supplies	500	200
Cell phone service	960	320
Public & Stakeholder group meeting costs	1,240	
Admin Cost Adjustment (5% of OPS & Expense)		4,643
Total Expenses	\$ 25,504	\$ 14,073

Operating Capital Outlay	HSC	FWRI	Non-Recurring
2 Laptop computers	\$ 3,000		\$ 3,000
Winches (2 x \$1,600)		\$ 3,200	3,200
Total Operating Capital Outlay	\$ 3,000	\$ 3,200	\$ 6,200

Acquisition of Motor Vehicles	HSC	FWRI	Non-Recurring
Sport Utility Vehicle (large, 4x2)	\$ 32,504		\$ 32,504
Pickup Trucks (4x4, Heavy Duty) (2 x \$30,071)		\$ 60,142	60,142
ATV's (2 x \$7,695)		15,390	15,390
Total Acquisition of Motor Vehicles	\$ 32,504	\$ 75,532	\$ 108,036

Acquisition of Boats, Motors, Trailers	HSC	FWRI	Non-Recurring
ATV Trailers (2 x \$1,924)		\$ 3,848	\$ 3,848

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
FLORIDA BLACK BEAR CONSERVATION AND MANAGEMENT				4402400

	HSC	FWRI	
	AMOUNT	AMOUNT	AMOUNT
Transfer to DMS/Human Resources Svcs			
-----	-----	-----	-----
2 OPS positions x \$118	\$ 236	\$ 236	
	-----	-----	-----
Total Request	\$ 196,215	\$ 180,317	\$ 118,084
	=====	=====	=====

Benefits:

Legislative funding will allow the Commission to monitor changes in bear abundance and range that is critical to ensure the bear does not again meet the criteria for being a State Threatened Species. Sound and up-to-date population data is extremely important in determining the acceptable population size and carrying capacity, and selecting appropriate actions to resolve human-bear conflicts. Funding will allow the Commission to meet the growing public needs for response to human-bear conflicts and reach out and engage local groups to be involved with bear management and conservation efforts, as well as work with the local stakeholder groups to advertise and assist local communities in each Bear Management Unit to become 'Bear Smart'.

Activities: (HSC) Protect Manatees, Sea Turtles, Panthers & Black Bears - ACT3570
 (FWRI) Imperiled Species and Wildlife Assessment - ACT0515

Governor's Initiatives:

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
BIOMONITORING SYSTEM FOR WATER				
QUALITY				4402700
OTHER PERSONAL SERVICES				030000
NON-GAME WILDLIFE TF	-STATE	66,850		2504 1
EXPENSES				040000
NON-GAME WILDLIFE TF	-STATE	25,392	5,509	2504 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-GAME WILDLIFE TF	-STATE	236		2504 1
TOTAL: BIOMONITORING SYSTEM FOR WATER				4402700
QUALITY				
TOTAL ISSUE.....		92,478	5,509	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is for spending authority from the Non-game Wildlife Trust Fund to monitor sensitive freshwater mussel species as indicators of water quantity and water quality problems in Florida's rivers.

Current Situation:

Freshwater mussels are among the most sensitive inhabitants of Florida rivers and are among the first species to be impacted by deterioration in water quality, flow, and habitat alterations. Monitoring of these species can provide an early warning system for deleterious changes in our state's rivers. Mussel monitoring in the Apalachicola River has provided valuable information in support of management decisions regarding water quality and flow, but additional funding is needed to continue this work.

The recent discovery of previously believed extinct mussels in the Suwannee River provides information about the water quality in one of the state's most important river systems. Decreases in abundance and distributions of freshwater mussels can help forewarn of potential decreases in important sportfish and imperiled non-game fish populations. Using mussels as an early warning system will allow the Commission to assist Water Management Districts and others in establishing and evaluating minimum flows and levels which are required by s. 373.042, Florida Statutes. In addition, assistance will be provided to the Department of Environmental Protection and others with regards to water quality

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	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				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
BIOMONITORING SYSTEM FOR WATER				
QUALITY				4402700

protections.

Explanation of Costs:

	Other Personal Services	Amount	Non-Recurring
Fish/Wildlife Biological Scientist II (2 x 2,080 hrs x \$15.84/hr x 1.45%)		\$ 66,850	
Expenses			
Telephone, line/use (2 x \$625)		\$ 1,250	\$ 198
Telephone, purchase (2 x \$134)		268	268
Postage (2 x \$132)		264	
Printing and Reproduction (2 x \$121)		242	
Repair and Maintenance (2 x \$121)		242	
Office supplies		770	
File Cabinet		450	450
Bookcase		355	355
Desk (2 x \$625)		1,250	1,250
Chair, side arm (2 x \$297)		594	594
Software and Training (2 x \$801)		1,602	846
Data communications (2 x \$682)		1,364	
Computing Equipment (2 x \$774)		1,548	1,548
Travel (fuel, lodging, per-diem for 2: 15 trips x \$720)		10,800	
Administrative Cost Adjustment (5% of OPS & Exp)		4,393	
Total Expenses		\$ 25,392	\$ 5,509
Transfer to DMS/Human Resources Svcs			
2 OPS x \$118		\$ 236	
Total Request		\$ 92,478	\$ 5,509

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
BIOMONITORING SYSTEM FOR WATER							4402700
QUALITY							

Benefits:

Legislative funding of this issue will allow the Commission to assist water management districts in setting minimum flows and levels and accomplishing their mission to develop water resources without significantly impacting fish and wildlife populations. Implementation of the program can ensure that problems associated with reduced stream flows, water quality, and loss of habitat will be detected prior to necessitating costly remediation. Additionally, identifying potential problems with mussel populations prior to their decline will allow for interceding management actions that could preclude the need for federal or state listing. The mussel program will provide information needed for the implementation of habitat restoration or improvement that promotes sustainable mussel populations and healthy stream environments for fish and other aquatic organisms.

Activity: Fisheries Assessment - ACT0500

Governor's Initiatives:

- (16) Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- (27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

SNOOK RESEARCH AND MONITORING PROGRAM							4403200
OTHER PERSONAL SERVICES							030000
MARINE RESOURCES CONSV TF -STATE	206,850						2467 1
EXPENSES							040000
MARINE RESOURCES CONSV TF -STATE	86,923		4,048				2467 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
MARINE RESOURCES CONSV TF -STATE	236						2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SNOOK RESEARCH AND MONITORING				4403200
PROGRAM				4403200
TOTAL: SNOOK RESEARCH AND MONITORING				4403200
PROGRAM				
TOTAL ISSUE.....	294,009	4,048		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for spending authority from the Marine Resources Conservation Trust Fund to expand the geographic range and the scope of activities conducted by the Commission's snook research and monitoring program. This funding will provide OPS staff, equipment, and operational budget to expand fishery-independent surveys, tagging, and other relevant research projects focused on assessing snook populations in Florida.

Current Situation:

Snook is one of Florida's most coveted saltwater gamefish, supporting a multi-million dollar sport fishery from central to south Florida on both the Atlantic and Gulf coasts. In 1989, the Florida Legislature amended Chapter 370.1111, Florida Statutes, to require the purchase of a snook stamp, for a \$2 fee, in order to take and possess any snook from any waters of the state. A projected increase in fishing license sales and snook permit sales are expected to cover this request.

Our current ability to expand snook surveys is limited by the number of trained biological staff available as well as the necessary equipment and operational budget available to conduct field and laboratory work. These surveys are necessary to provide the basis for more complete population assessment and provide managers with information needed to fine tune management of this valuable fishery.

Explanation of Costs:

Other Personal Services	Amount	Non-Recurring
Fish & Wildlife Biological Scientist II (2 x \$15.84 x 2,080 hrs x 1.45%)	\$ 66,850	
Contracts (statewide cooperative tagging prog)	140,000	
Total Other Personal Services	\$ 206,850	
Expenses		
Field equipment & supplies (sampling nets, etc)	\$ 22,222	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
SNOOK RESEARCH AND MONITORING PROGRAM				4403200
Vehicle repair and maintenance			15,000	
Fuel (field sampling vehicles and boats)			15,000	
Office supplies			2,000	
Software and training			5,000	\$ 2,500
Data communications (2 x \$682)			1,364	
Computing equipment (2 x \$774)			1,548	1,548
Travel (fuel, lodging, per-diem)			10,800	
Administrative cost adjustment			13,989	
Total Expenses			\$ 86,923	\$ 4,048
Transfer to DMS/Human Resources Svcs				
2 OPS x \$118			\$ 236	
Total Request			\$ 294,009	\$ 4,048

Benefits:

Funding this request ensures that a thorough and properly scaled fishery-independent monitoring program is established for the Florida snook fishery, one of the most valuable fisheries in the State. The lack of this type of fishery information is a recognized deficit in assessing the current status of snook populations in Florida. Data generated by the fishery-independent monitoring program proposed in this request will resolve this problem. In addition, funding this request will increase the Commission's ability to be responsive to management and data needs identified by key stakeholders and industry representatives.

Activity: Fisheries Assessment - ACT0500

Governor's Initiatives:

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

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
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
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							9905000
FIXED CAPITAL OUTLAY							080000
MARINE YOUTH CONSERV FAC							089800
MARINE RESOURCES CONSV TF -STATE	2,000,000		2,000,000				2467 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MARINE YOUTH CONSERV FAC IT COMPONENT? NO

Request:

This issue is for spending authority from the Marine Resources conservation Trust Fund to construct an 8,000 square foot youth conservation facility to provide conservation education and outdoor skills programs for youth in west central Florida. Outdoor support facilities, including an outdoor classroom pavilion and small storage building for paddling equipment will occupy an additional 1,000 square feet.

Current Situation:

Today's children devote nearly eight hours a day to entertainment media and "media multi-tasking", while the number of children who spend time hunting and fishing continues to decline dramatically. It is well documented that kids who do not directly engage in the outdoors are less likely to develop a strong stewardship ethic for conserving America's wildlife and their habitats.

The Commission has implemented a new initiative to increase young people's outdoor knowledge and experience. The Florida Youth Center Conservation Network (FYCCN) is a statewide network that employs a "Hub and Spoke" design model. The Hubs (eight sites to date) are Wild Outdoor Centers located within a 45-minute drive of major urban areas that provide deep woods experiences. The Spokes (35 sites to date) are Near Outdoor Centers that offer outdoor experiences that are closest to children in their day-to-day setting. Through effective partnering with schools, communities, youth organizations, volunteers, land owners, and donors, we "connect the dots" between our partner programs in the Near Outdoors programs and the Wild Outdoors centers to enrich and expand participants' understanding of conservation and natural Florida.

There is a 30 year agreement between the Commission, the Tampa Electric Company (TECO), and the Florida Aquarium to build the facility on TECO property; therefore, no additional land purchase is required. The proposed facility will be the first marine-focused location in the Commission's Youth Conservation Centers Network (YCCN), and will be part of a larger Conservation and Technology Park created through an innovative partnership with a private landowner, TECO, the Florida Aquarium, and the Commission. TECO and the Florida Aquarium are creating a number of recreational and educational elements for the proposed facility including canoe/kayak trails, a wildlife viewing tower, wetlands boardwalks, fishing ponds and exhibits associated with coral restoration and marine animal rescue and rehabilitation.

Explanation of Costs:

Description	Fund	Amount	Non-Recurring
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
Construction-Conservation Education Building		MRCTF	\$ 1,600,000	\$ 1,600,000
Construction-Outdoor Classroom/Storage Bldg		MRCTF	100,000	100,000
Permits, Surveys, Inspections, Site Develop		MRCTF	300,000	300,000
			-----	-----
Total Request			\$ 2,000,000	\$ 2,000,000
			=====	=====

Benefits:

Legislative approval of this issue will implement an important marine-focused Hub facility to the Commission's Youth Conservation Center Network on the eastern shore of Tampa Bay. The Commission is partnering with the Tampa Electric Company (TECO) and the Florida Aquarium to provide conservation education and outdoor skills programs for children, including canoe/kayak trails, a wildlife viewing tower, wetlands boardwalks, fishing ponds, and exhibits associated with coral restoration and marine animal rescue and rehabilitation.

Activity: FWRI Administrative Services and Facilities Management - ACT0650

Governor's Initiatives:

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

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

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

TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,679,757			1000
TRUST FUNDS	50,509,807	2,414,868		2000

TOTAL POSITIONS.....	347.50			
TOTAL PROG COMP.....	52,189,564	2,414,868		
TOTAL SALARY RATE.....	14,849,241			
			=====	