

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2004-2015
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 10/15/2013 20:14 PAGE: 1
EXHIBIT D-3A ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,207,731			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	7,192,314			2021 1
-MATCH	468,664			2021 2
-FEDERL	1,186,821			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	8,847,799			2021
=====				
MARINE RESOURCES CONSV TF -STATE	772,804			2467 1
-MATCH	66,289			2467 2
TOTAL MARINE RESOURCES CONSV TF	839,093			2467
=====				
NON-GAME WILDLIFE TF -STATE	163,900			2504 1
=====				
STATE GAME TRUST FUND -STATE	1,113,334			2672 1
=====				
CONS/REC LANDS PROGRAM TF -STATE	405,864			2931 1
=====				
TOTAL POSITIONS.....	193.50			
TOTAL APPRO.....	11,369,990			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	210,000			2021 1
MARINE RESOURCES CONSV TF -STATE	18,171			2467 1
NON-GAME WILDLIFE TF -STATE	48,618			2504 1
STATE GAME TRUST FUND -STATE	75,533			2672 1
TOTAL APPRO.....	352,322			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		936,810					2021 1
MARINE RESOURCES CONSV TF -STATE		600,000					2467 1
NON-GAME WILDLIFE TF -STATE		20,062					2504 1
STATE GAME TRUST FUND -STATE		432,492					2672 1
CONS/REC LANDS PROGRAM TF -STATE		121					2931 1
TOTAL APPRO.....		1,989,485					
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
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE		2,999					2021 1
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		411,509					2021 1
MARINE RESOURCES CONSV TF -STATE		234,514					2467 1
NON-GAME WILDLIFE TF -STATE		1,945					2504 1
STATE GAME TRUST FUND -STATE		2,040,864					2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		2,688,832		
=====				
PAYMENT OF REWARDS				102485
ADMINISTRATIVE TRUST FUND -STATE		5,000		2021 1
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		69,914		2021 1
MARINE RESOURCES CONSV TF -STATE		7,823		2467 1
STATE GAME TRUST FUND -STATE		38,353		2672 1
CONS/REC LANDS PROGRAM TF -STATE		2,817		2931 1
TOTAL APPRO.....		118,907		
=====				
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE		6,828		2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		60,770		2021 1
MARINE RESOURCES CONSV TF -STATE		7,341		2467 1
NON-GAME WILDLIFE TF -STATE		1,205		2504 1
STATE GAME TRUST FUND -STATE		3,371		2672 1
CONS/REC LANDS PROGRAM TF -STATE		2,530		2931 1
TOTAL APPRO.....		75,217		
=====				
CONTRACT & GRANT REIMB ACT				109940
ADMINISTRATIVE TRUST FUND -FEDERL		793,200		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		390,000		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
TOTAL APPRO.....	1,183,200			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	193.50			
TOTAL ISSUE.....	18,453,627			
TOTAL SALARY RATE.....	8,207,731			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 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, Deputy Legislative Affairs Director. Pursuant to section 11.061, Florida Statutes, the following employee positions are designated as being used during a portion of the fiscal year for lobbying: #00001 Executive Director, #00003 Assistant Executive Director, #00123 Director of Legal Office, #71721 Deputy General Counsel, #00706 Chief Financial Officer/Senior Advisor, and #00006, #0009, #00014, #00017, #00023 Regional Directors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	16,452			2021 1
MARINE RESOURCES CONSV TF -STATE	5,282			2467 1
STATE GAME TRUST FUND -STATE	11,201			2672 1
CONS/REC LANDS PROGRAM TF -STATE	5,248			2931 1
TOTAL APPRO.....	15,781			
SALARY INCREASES FOR FY 2013-14 - LAW ENFORCEMENT - EFFECTIVE 7/1/2013				1001260
SALARY RATE				000000
SALARY RATE.....	32,485			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	25,548			2021 1
-MATCH	1,666			2021 2
-FEDERL	4,215			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	31,429			2021
MARINE RESOURCES CONSV TF -STATE	2,746			2467 1
-MATCH	235			2467 2
TOTAL MARINE RESOURCES CONSV TF	2,981			2467
NON-GAME WILDLIFE TF -STATE	582			2504 1
STATE GAME TRUST FUND -STATE	3,954			2672 1
CONS/REC LANDS PROGRAM TF -STATE	1,442			2931 1
TOTAL APPRO.....	40,388			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				1001260
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001260
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				
TOTAL ISSUE.....	40,388			
TOTAL SALARY RATE.....	32,485			
=====				
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	218,859			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	120,194			2021 1
-MATCH	7,836			2021 2
-FEDERL	19,827			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	147,857			2021
=====				
MARINE RESOURCES CONSV TF -STATE	12,914			2467 1
-MATCH	1,108			2467 2

TOTAL MARINE RESOURCES CONSV TF	14,022			2467
=====				
NON-GAME WILDLIFE TF -STATE	2,736			2504 1
=====				
STATE GAME TRUST FUND -STATE	18,601			2672 1
=====				
CONS/REC LANDS PROGRAM TF -STATE	6,783			2931 1
=====				
TOTAL APPRO.....	189,999			
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	189,999			
TOTAL SALARY RATE.....	218,859			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	189,151			2021 1
-MATCH	12,332			2021 2
-FEDERL	31,203			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	232,686			2021
MARINE RESOURCES CONSV TF -STATE	20,323			2467 1
-MATCH	1,743			2467 2
TOTAL MARINE RESOURCES CONSV TF	22,066			2467
NON-GAME WILDLIFE TF -STATE	4,306			2504 1
STATE GAME TRUST FUND -STATE	29,272			2672 1
CONS/REC LANDS PROGRAM TF -STATE	10,674			2931 1
TOTAL APPRO.....	299,004			
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE	4,730			2021 1
-MATCH	308			2021 2
-FEDERL	780			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	5,818			2021
MARINE RESOURCES CONSV TF -STATE	508			2467 1
-MATCH	44			2467 2
TOTAL MARINE RESOURCES CONSV TF	552			2467
NON-GAME WILDLIFE TF -STATE	108			2504 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -STATE		732		2672 1
=====		=====		=====
CONS/REC LANDS PROGRAM TF -STATE		267		2931 1
=====		=====		=====
TOTAL APPRO.....		7,477		
=====		=====		=====
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		44,426		2021 1
-MATCH		2,897		2021 2
-FEDERL		7,329		2021 3
=====		=====		=====
TOTAL ADMINISTRATIVE TRUST FUND		54,652		2021
=====		=====		=====
MARINE RESOURCES CONSV TF -STATE		4,774		2467 1
-MATCH		409		2467 2
=====		=====		=====
TOTAL MARINE RESOURCES CONSV TF		5,183		2467
=====		=====		=====
NON-GAME WILDLIFE TF -STATE		1,011		2504 1
=====		=====		=====
STATE GAME TRUST FUND -STATE		6,875		2672 1
=====		=====		=====
CONS/REC LANDS PROGRAM TF -STATE		2,507		2931 1
=====		=====		=====
TOTAL APPRO.....		70,228		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	3,122-			2021 1
MARINE RESOURCES CONSV TF -STATE	377-			2467 1
NON-GAME WILDLIFE TF -STATE	62-			2504 1
STATE GAME TRUST FUND -STATE	173-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	130-			2931 1
TOTAL APPRO.....	3,864-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#14-05 TRANSFERRING SALARY RATE				
FROM LAW ENFORCEMENT TO THE OFFICE				
OF EXECUTIVE DIRECTION-ADD BACK				1600140
SALARY RATE				000000
SALARY RATE.....	169,168			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #14-05, EOG #P0023, approved on July 30, 2013 transferring salary rate from the Division of Law Enforcement to the Office of Executive Direction/Administrative Support Services, in the amount of 169,168.

Current Situation:

A prior year budget amendment, #13-10, EOG #P0026, approved on November 8, 2012, transferred 114,168 in salary rate in order to bring the salaries of sworn law enforcement positions in the Office of Inspector General to the minimum of the same position classification in the Division of Law Enforcement and to reclassify an established position to comply with an audit performed by the Department of Financial Services (DFS). The second prior year budget amendment, #13-16, EOG #P0037, approved on June 13, 2013 transferred 55,000 in salary rate within the Purchasing Administration Office and the Property Administration Office to comply with the same audit performed by DFS. Therefore, Budget Amendment #14-05 continued the two prior year budget amendments and this issue continues the current year budget amendment on a permanent basis.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77100000
						77100700
						16
						<u>1602.00.00.00</u>
						1600000
						1600140

FISH/WILDLIFE CONSERV COMM
 PGM: EXEC DIR & ADM SVCS
OFF/EXEC DIR/ADMIN SUPPORT
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CONTINUATION OF BUDGET AMENDMENT
 #14-05 TRANSFERRING SALARY RATE
 FROM LAW ENFORCEMENT TO THE OFFICE
 OF EXECUTIVE DIRECTION-ADD BACK

Explanation of Costs:

Division	Salary Rate	Issue #
Ofc of Executive Direction/Admin Supp Svcs.	169,168	1600140
Division of Law Enforcement	(169,168)	1600160
Net Agency Impact	-0-	

Benefits:

Approval of this issue will continue the approved budget amendment on a permanent basis realigning salary rate to best meet agency goals and priorities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1405 001		169,168					
TOTAL SALARY RATE		169,168					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
CONTINUATION OF BUDGET AMENDMENT				
#14-09 TRANSFERRING SALARY RATE				
FROM LAW ENFORCEMENT TO OED, HGM,				
AND FWRI-ADD BACK				1600230
SALARY RATE				000000
SALARY RATE.....	95,876			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #14-09, EOG #P0026, transferring salary rate from the Division of Law Enforcement to the Division of Hunting and Game Management, the Fish and Wildlife Research Institute, and the Office of the Executive Direction/Administrative Support Services Division.

Current Situation:

Upon reviewing division needs for FY 2013-14, agency division directors have determined a minor realignment of rate between divisions is needed to best meet agency goals and priorities. Sufficient resources exist within the recipient divisions to cover related salaries and benefits costs. This transfer allows the agency to best meet hiring and retention challenges and more efficiently direct agency resources to meet priority needs.

Explanation of Costs:

Division	Salary Rate	Issue #
Division of Law Enforcement	(173,186)	1600220
Office of Executive Direction/Admin Support Svcs.	95,876	1600230
Division of Hunting and Game Management	33,200	1600230
Fish and Wildlife Research Institute	44,110	1600230
Net Agency Impact	-0-	

Benefits:

Approval of this issue will continue the approved budget amendment on a permanent basis realigning salary rate to best meet agency goals and priorities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: EXEC DIR & ADM SVCS 77100000
 OFF/EXEC DIR/ADMIN SUPPORT 77100700
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUATION OF BUDGET AMENDMENT
 #14-09 TRANSFERRING SALARY RATE
 FROM LAW ENFORCEMENT TO OED, HGM,
 AND FWRI-ADD BACK 1600230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1409 001		95,876					
TOTAL SALARY RATE		95,876					

CONTINUATION OF BUDGET AMENDMENT
 #14-07 CREATING SPENDING AUTHORITY
 TO REMIT COMMISSIONS RECEIVED BY A
 LANDLORD TO A TENANT BROKER 1600710
 SPECIAL CATEGORIES 100000
 TENANT BROKER COMMISSIONS 105084
 ADMINISTRATIVE TRUST FUND -STATE 85,000 2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue continues Budget Amendment #14-07, EOG #B0082, approved on September 23, 2013, providing budget authority to remit commissions received by a landlord to a Tenant Broker. This request is in the amount of \$85,000 (annualized) from the Administrative Trust Fund.

Current Situation:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
CONTINUATION OF BUDGET AMENDMENT				
#14-07 CREATING SPENDING AUTHORITY				
TO REMIT COMMISSIONS RECEIVED BY A				
LANDLORD TO A TENANT BROKER				1600710

Tenant Brokers provide assistance to state agencies in developing more efficient space standards, by identifying space consolidation opportunities and improving the State's lease negotiations process. Section 255.25(3)(h)5, Florida Statutes, provides that Tenant Brokers may not receive compensation directly from the Lessor for services that are rendered under the term contract. Therefore, the commissions earned by the Tenant Broker are paid by the Landlord to the state agency, and the agency then remits the commissions to the Tenant Broker.

Pursuant to Senate Bill 1502 (Chapter 2013-041, Laws of Florida), any Landlord who leases in excess of 2,000 square feet to a state agency for office or storage space shall pay a 4% fee for a new lease and a 2% fee for a renewal lease to the state agency; the state agency in turn sends the fees collected to the Tenant Broker. Spending authority was established FY 2013-14 via Budget Amendment #14-07, in the amount of \$11,187 for three leases for which we had invoices and checks. As new leases and/or renewal leases occur throughout the fiscal year, we will submit additional budget amendments.

Explanation of Costs:

Administrative Trust Fund	Amount
-----	-----
Special Category 105084:	
Tenant Broker Commissions	\$ 85,000
	=====

Benefits:

Approval of this issue will provide statutorily required spending authority to allow the Fish and Wildlife Conservation Commission to be compliance with the statute and utilize the Tenant Broker services. These services will ensure the agency is getting the best lease deal possible on all private leases over 2,000 square feet, as well as reduce the cost of private leases in the future.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#14-03 TO COVER COSTS ASSOCIATED				
WITH THE DEEPWATER HORIZON OIL				
SPILL				1606200
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
MARINE RESOURCES CONSV TF -STATE	55,000			2467 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues budget amendment #14-03, EOG #B0030, approved on July 31, 2013 to capture expenditures associated with the Deepwater Horizon Oil Spill.

Current Situation:

In April 2010, the Deepwater Horizon Oil Spill occurred in the Gulf of Mexico affecting coastal states, including the State of Florida. The Executive Office of the Governor along with the Department of Financial Services created special appropriation categories for agencies to spend monies related to the oil spill expenditures, which include salaries and benefits, travel, equipment use, and phones associated with the oil spill.

The Fish and Wildlife Conservation Commission has submitted at least one budget amendment every fiscal year since the incident to obtain spending authority for expenditures related to the oil spill. Because these expenditures are on-going from year to year and to avoid having to submit budget amendments every fiscal year, permanent spending authority is requested.

Explanation of Costs:

Grants & Aids - Deepwater Horizon-S.O	Fund	Amount
Office of Exec Dir/Admin Support Svcs	MRCTF	\$ 55,000
Law Enforcement	MRCTF	20,000
Habitat and Species Conservation	MRCTF	60,000
Marine Fisheries Management	MRCTF	3,400
Fish & Wildlife Research Institute	MRCTF	36,000
Total Request - Agency-wide		\$ 174,400

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#14-03 TO COVER COSTS ASSOCIATED						
WITH THE DEEPWATER HORIZON OIL						
SPILL						1606200

Benefits:

Approval of this issue will provide required spending authority, from the Marine Resources Conservation Trust Fund, in special category Grants & Aids -Deepwater Horizon-State Operations agency-wide. With continuation spending authority in place, the agency will not have to submit one or more budget amendments every year.

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

ADMINISTRATIVE TRUST FUND -STATE	91,855	91,855				2021 1
STATE GAME TRUST FUND -STATE	62,917	62,917				2672 1

TOTAL APPRO..... 154,772 154,772

AGENCY ISSUE NARRATIVE:

2014-2015 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 2014-15 based on the following criteria:

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

Description	Property Number	Model Year	Actual 6/30/13 Mileage	Estimated 6/30/15 Mileage	Replacement Cost	Fund	Criteria
Dodge Durango	117918	2007	176,877	235,836	\$ 32,733	ATF	d
Ford Explorer	116308	2006	153,127	196,878	32,733	ATF	d
Chevy Malibu	105787	2001	154,207	179,908	26,389	ATF	d

	COL A03	COL A04	COL A05					
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ					
	FY 2014-15	FY 2014-15	FY 2014-15					
	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
EQUIPMENT NEEDS								2400000
REPLACEMENT OF MOTOR VEHICLES								2401500

Sub-Total - ATF (3 vehicles) \$ 91,855

Jeep Liberty	115194	2005	178,454	223,068	\$ 32,733	SGTF	d
Ford F150 (4x4)	112848	2004	165,573	202,367	30,184	SGTF	d

Sub-Total - SGTF (2 vehicles) \$ 62,917

Total Vehicle Request (5 vehicles) \$ 154,772

Governor's Initiatives:

This request supports the Civic and Governance Systems in the Governor's Strategic Plan for Economic Development.
 (25) Improve the efficiency and effectiveness of government agencies at all levels.

ADDITIONAL EQUIPMENT - MOTOR VEHICLES								2402400
SPECIAL CATEGORIES								100000
ACQUISITION/MOTOR VEHICLES								100021

ADMINISTRATIVE TRUST FUND -STATE	181,104		181,104					2021 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for non-recurring spending authority in the amount of \$181,104, from the Administrative Trust Fund, to purchase six pick-up trucks for each of the agency regional property analysts.

Current Situation:

The agency has six regional Property Analyst positions that are required to frequently access equipment at their regional facilities. They often haul heavy equipment such as boats, motors, trailers, lawn mowers, office furniture, etc., from one location to another which requires a pick-up truck with a heavy duty tow package. Some remote locations are often very sandy or muddy therefore a four-wheel drive is needed. These positions are also responsible for moving any surplus

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

equipment within their regions.

Currently, these six positions are driving vehicles which have been retained in service, are no longer reliable, and spend a lot of time in the shop being repaired, thereby leaving staff with no vehicle. New vehicles will provide reliable transportation, save money on costly repairs, and the staff will no longer be left stranded while working.

Explanation of Costs:

Administration Trust Fund	Number	Price Each	Total Amount	Non-Recurring
-----	-----	-----	-----	-----
Pick-up Truck (under 1 ton, 4x4, extended cab, heavy duty)	6	\$ 30,184	\$ 181,104	\$ 181,104
			=====	=====

Benefits:

Approval of this request will provide reliable vehicles for our six regional Property Analyst positions which in turn will facilitate the effective and efficient coordination and implementation of agency programs.

Activity: Director of Administration - ACT0080

Governor's Initiatives:

This request supports the Civic and 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 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
ADMINISTRATIVE TRUST FUND -STATE	43,513			2021 1
-MATCH	2,837			2021 2
-FEDERL	7,178			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	53,528			2021
MARINE RESOURCES CONSV TF -STATE	4,675			2467 1
-MATCH	401			2467 2
TOTAL MARINE RESOURCES CONSV TF	5,076			2467
NON-GAME WILDLIFE TF -STATE	990			2504 1
STATE GAME TRUST FUND -STATE	6,734			2672 1
CONS/REC LANDS PROGRAM TF -STATE	2,456			2931 1
TOTAL APPRO.....	68,784			
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
ADMINISTRATIVE TRUST FUND -STATE	88,852			2021 1
-MATCH	5,794			2021 2
-FEDERL	14,658			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	109,304			2021
MARINE RESOURCES CONSV TF -STATE	9,548			2467 1
-MATCH	818			2467 2
TOTAL MARINE RESOURCES CONSV TF	10,366			2467
NON-GAME WILDLIFE TF -STATE	2,022			2504 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -STATE	13,750			2672 1
=====	=====	=====	=====	=====
CONS/REC LANDS PROGRAM TF -STATE	5,014			2931 1
=====	=====	=====	=====	=====
TOTAL APPRO.....	140,456			
=====	=====	=====	=====	=====
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	193.50			
TRUST FUNDS.....	19,757,756	335,876		2000
SALARY RATE.....	8,724,119			
=====	=====	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,103,888					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	22.00	1,394,087					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		2,048,105					2021 1
=====							

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
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				8,485			2021 1
CONTRACT & GRANT REIMB ACT							109940
ADMINISTRATIVE TRUST FUND -FEDERL				206,800			2021 3
GRANTS AND DONATIONS TF -STATE				75,000			2339 1
TOTAL APPRO.....				281,800			
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE				105,028			2021 1
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE				482,648			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	22.00						
TOTAL ISSUE.....		4,654,042					
TOTAL SALARY RATE.....	1,103,888						

AGENCY ISSUE NARRATIVE:

2014-2015 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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 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) 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.

CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					210000
DATA PROCESSING SERVICES					210021
SOUTHWOOD SRC					
ADMINISTRATIVE TRUST FUND -STATE	7				2021 1
=====					
NORTHWOOD SRC (NSRC)					210022
ADMINISTRATIVE TRUST FUND -STATE	882				2021 1
=====					
TOTAL: CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					
TOTAL ISSUE.....	889				
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	22,448			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	19,513			2021 1
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	375			2021 1
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	1,489			2021 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	21,377			
TOTAL SALARY RATE.....	22,448			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	38,843			2021 1
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	472			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	1,846			2021 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	41,161			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	997			2021 1
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	19			2021 1
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	76			2021 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				
TOTAL ISSUE.....	1,092			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	6,907			2021 1
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	144			2021 1
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	575			2021 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				
TOTAL ISSUE.....	7,626			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	436-			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290
				010000
ADMINISTRATIVE TRUST FUND -STATE		7,064		2021 1
=====		=====		=====
DATA PROCESSING SERVICES SOUTHWOOD SRC				210000
				210021
ADMINISTRATIVE TRUST FUND -STATE		136		2021 1
=====		=====		=====
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE		539		2021 1
=====		=====		=====
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION TOTAL ISSUE.....		7,739		26A1290
=====		=====		=====
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330
				010000
ADMINISTRATIVE TRUST FUND -STATE		13,814		2021 1
=====		=====		=====
DATA PROCESSING SERVICES SOUTHWOOD SRC				210000
				210021
ADMINISTRATIVE TRUST FUND -STATE		288		2021 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	1,150			2021 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION	15,252			26A1330
AGENCY-WIDE INFORMATION TECHNOLOGY IMPLEMENTATION OF CLOUD COMPUTING SPECIAL CATEGORIES				3620000
INFORMATION TECH SVCS/FWCC				36210C0
ADMINISTRATIVE TRUST FUND -STATE	524,800	136,000		100000
DATA PROCESSING SERVICES				105080
NORTHWOOD SRC (NSRC)				2021 1
ADMINISTRATIVE TRUST FUND -STATE	18,756			210000
TOTAL: IMPLEMENTATION OF CLOUD COMPUTING	543,556	136,000		210022

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Request:
 This request is for an increase in spending authority in the amount of \$543,556 (\$136,000 is non-recurring), from the Administrative Trust Fund, to reduce agency costs and improve the delivery of information technology services.

Current Situation:
 The Fish and Wildlife Conservation Commission (FWC) is pursuing a "cloud computing" strategy that will reduce costs, improve service delivery, address disaster recovery needs, and allow for desktop applications to stay current. "Cloud

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
IMPLEMENTATION OF CLOUD COMPUTING				36210C0

computing" allows IT functions to be provided as a service over the internet. The applications and data are hosted at redundant secure data centers located across the country. This movement to the Cloud will reduce costs, increase reliability, and enhance IT functionality. Initially, this would target email and the collaboration environment (internal website), but could expand in time. The 2013 Legislature required the FWC to consolidate the core information technology (IT) services into the Northwood Shared Resource Center (NSRC) effective October 30, 2013. Funding was provided for eight months, in the amount of \$482,648. This initiative will change the agency's funding required for NSRC services. Moving email and collaboration to a cloud platform (such as Microsoft's Office/365) would include recurring refresh of desktop Office suites for FWC's 2,700 users. FWC currently uses Office 2007, which is rapidly becoming obsolete, and by pursuing a cloud computing strategy, the agency would not have to spend \$810,000 to upgrade all agency desktops to Office 2013. The FWC has developed an internal disaster recovery process for most critical applications, but it has not been able to address this need for other critical systems such as email and SharePoint applications.

Explanation of Costs:

Category/Description	Amount	Non-Recurring
Information Technology Svcs (105080)		
Email mailbox migration	\$ 136,000	\$ 136,000
Email-Office/365 annual service fees	388,800	
	-----	-----
Total for category 105080	\$ 524,800	\$ 136,000
	=====	=====
Data Processing-NSRC (210022)		
Projected annual costs to NSRC	\$ 419,134	
Enterprise Vault fee	\$ 49,572	
Admin fee for pass through services	3,470	
Connectivity servers	29,228	

Sub-Total for category 210022	\$ 501,404	
Continuation Appropriation	(482,648)	

Total for category 210022	\$ 18,756	
	=====	
Total Issue - Administration TF	\$ 543,556	\$ 136,000
	=====	=====

Benefits:

Approval of this issue will provide spending authority from the Administrative Trust Fund to implement a cloud computing approach that will reduce agency costs while improving information technology services. Implementation of the cloud

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
IMPLEMENTATION OF CLOUD COMPUTING				36210C0

solution will reduce our Northwood Shared Resource Center needs and cost, address our need to upgrade our desktop office suites while providing ongoing maintenance and support, and provide disaster recovery for our email and SharePoint applications.

- Activities: Information Technology-Application Development/Support - ACT0320
 Information Technology-Computer Operations - ACT0330
 Information Technology-Network Operations - ACT0340
 Information Technology-Desktop Support - ACT0350

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.

DATA CENTER CONSOLIDATION AND SOFTWARE UPGRADE				36240C0
SPECIAL CATEGORIES				100000
INFORMATION TECH SVCS/FWCC				105080
ADMINISTRATIVE TRUST FUND -STATE	810,000	810,000		2021 1
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	164,929			2021 1
TOTAL: DATA CENTER CONSOLIDATION AND SOFTWARE UPGRADE				36240C0
TOTAL ISSUE.....	974,929	810,000		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Request:

This request is for an increase in spending authority in the amount of \$164,929 for data processing services and non-recurring spending authority in the amount of \$810,000 for desktop software upgrades agency-wide, from the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DATA CENTER CONSOLIDATION AND				
SOFTWARE UPGRADE				36240C0

Administrative Trust Fund.

Current Situation:

The 2013 Legislature required the Fish and Wildlife Conservation Commission (FWC) to consolidate the core information technology (IT) services into the Northwood Shared Resource Center (NSRC) effective October 30, 2013. Funding was provided for eight months of NSRC services, in the amount of \$482,648 from the Administrative Trust Fund and now additional funding is required for a full year of NSRC services. The projected annual cost, with no change in IT services and normal growth, to be paid to the NSRC for FY 2014-15 is \$647,577, an increase over the current fiscal year of \$164,929.

FWC currently uses Office 2007, which is rapidly becoming obsolete. Upgrading all agency desktops for 2,700 users to Office 2013 would cost \$810,000 (\$300 x 2,000 users) for a one-time upgrade. This amount would not include the ability to upgrade to future versions of Office.

Explanation of Costs:

Category/Description	Amount	Non-Recurring
Information Technology Svcs (105080)		
Critical applications software upgrade		
From Office 2007 to Office 2013	\$ 810,000	\$ 810,000
	=====	=====
Data Processing-NSRC (210022)		
Projected annual costs to NSRC	\$ 647,577	
Continuation Appropriation	(482,648)	

Total for category 210022	\$ 164,929	
	=====	
Total Issue - Administration TF	\$ 974,929	\$ 810,000
	=====	=====

Benefits:

Approval of this issue will provide spending authority from the Administrative Trust Fund to pay the Northwood Shared Resource Center an increased annual fee, in the amount of \$164,929, which includes no change in IT services and normal growth. In addition, FWC would purchase a critical software upgrade for 2,700 users by replacing Office 2007 with Office 2013 for \$810,000, which is non-recurring.

Activities: Information Technology-Application Development/Support - ACT0320

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DATA CENTER CONSOLIDATION AND				
SOFTWARE UPGRADE				36240C0

Information Technology-Computer Operations - ACT0330
 Information Technology-Network Operations - ACT0340
 Information Technology-Desktop Support - ACT0350

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.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	22.00			
TRUST FUNDS.....	6,267,227	946,000		2000
SALARY RATE.....	1,126,336			
	=====	=====	=====	
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT				77100700
BY FUND TYPE				
	215.50			
TRUST FUNDS.....	26,024,983	1,281,876		2000
SALARY RATE.....	9,850,455			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		47,480,440					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,653,271					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		4,775,814					2261 3
=====							
FL.PANTHER RESCH & MAN TF -STATE		304,975					2299 1
=====							
MARINE RESOURCES CONSV TF -STATE		26,426,350					2467 1
-MATCH		4,864,757					2467 2

TOTAL MARINE RESOURCES CONSV TF		31,291,107					2467
=====							
NON-GAME WILDLIFE TF -STATE		281,258					2504 1
=====							
STATE GAME TRUST FUND -STATE		8,002,859					2672 1
-MATCH		392,738					2672 2

TOTAL STATE GAME TRUST FUND		8,395,597					2672
=====							
CONS/REC LANDS PROGRAM TF -STATE		2,844,486					2931 1
=====							
TOTAL POSITIONS.....		1,051.00					
TOTAL APPRO.....		67,546,508					
=====							
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 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
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
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 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	278,648			
=====				
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
MARINE RESOURCES CONSV TF -STATE	1,579,542			2467 1
-MATCH	392,729			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,972,271			2467
=====				
STATE GAME TRUST FUND -STATE	222,901			2672 1
TOTAL APPRO.....	2,195,172			
=====				
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	189,837			2467 1
-MATCH	537,578			2467 2
TOTAL MARINE RESOURCES CONSV TF	727,415			2467
=====				
TOTAL APPRO.....	727,415			
=====				
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE	272,166			2931 1
=====				
800 MHZ EQUIP/MAINTENANCE				100261
MARINE RESOURCES CONSV TF -STATE	20,760			2467 1
-MATCH	24,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	44,760			2467
=====				
TOTAL APPRO.....	44,760			
=====				

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	389,152			1000 1
FEDERAL GRANTS TRUST FUND -STATE	35,353			2261 1
-FEDERL	28,215			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	63,568			2261
MARINE RESOURCES CONSV TF -STATE	1,186,195			2467 1
STATE GAME TRUST FUND -STATE	845,398			2672 1
TOTAL APPRO.....	2,484,313			
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			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
BOATING/WATERWAYS ACTIVITY							104080
MARINE RESOURCES CONSV TF -STATE		1,426,025					2467 1
-MATCH		500,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		1,926,025					2467
TOTAL APPRO.....		1,926,025					
BOATING & WATERWAYS GRANTS							105090
MARINE RESOURCES CONSV TF -MATCH		50,000					2467 2
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		60,775					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,157					2261 3
MARINE RESOURCES CONSV TF -STATE		265,702					2467 1
STATE GAME TRUST FUND -STATE		46,193					2672 1
CONS/REC LANDS PROGRAM TF -STATE		12,150					2931 1
TOTAL APPRO.....		392,977					
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL		9,678,808					2261 3
MARINE RESOURCES CONSV TF -STATE		686,450					2467 1
STATE GAME TRUST FUND -STATE		1,208,746					2672 1
TOTAL APPRO.....		11,574,004					
BOATING SAFETY EDUC PROG							109951
MARINE RESOURCES CONSV TF -STATE		300,000					2467 1
-MATCH		550,650					2467 2
TOTAL MARINE RESOURCES CONSV TF		850,650					2467

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
BOATING SAFETY EDUC PROG				109951
TOTAL APPRO.....	850,650			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,051.00			
TOTAL ISSUE.....	107,587,907			
TOTAL SALARY RATE.....	47,480,440			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 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)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

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

CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -STATE		10,356-		2261 1
MARINE RESOURCES CONSV TF -STATE		218,902		2467 1
STATE GAME TRUST FUND -STATE		32,005-		2672 1
TOTAL APPRO.....		176,541		

SALARY INCREASES FOR FY 2013-14 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				1001260
SALARY RATE				000000
SALARY RATE.....		1,621,615		

SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		585,472		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		142,293		2261 3
FL.PANTHER RESCH & MAN TF -STATE		9,057		2299 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - LAW ENFORCEMENT - EFFECTIVE 7/1/2013							1001260
SALARIES AND BENEFITS							010000
MARINE RESOURCES CONSV TF -STATE		787,457					2467 1
-MATCH		144,996					2467 2
TOTAL MARINE RESOURCES CONSV TF		932,453					2467
NON-GAME WILDLIFE TF -STATE		8,453					2504 1
STATE GAME TRUST FUND -STATE		238,463					2672 1
-MATCH		11,708					2672 2
TOTAL STATE GAME TRUST FUND		250,171					2672
CONS/REC LANDS PROGRAM TF -STATE		84,733					2931 1
TOTAL APPRO.....		2,012,632					
TOTAL: SALARY INCREASES FOR FY 2013-14 - LAW ENFORCEMENT - EFFECTIVE 7/1/2013							1001260
TOTAL ISSUE.....		2,012,632					
TOTAL SALARY RATE.....		1,621,615					
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		1,204,413					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		351,591					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		78,678					2261 3
FL.PANTHER RESCH & MAN TF -STATE		5,008					2299 1
MARINE RESOURCES CONSV TF -STATE		435,408					2467 1
-MATCH		80,172					2467 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
TOTAL MARINE RESOURCES CONSV TF		515,580					2467
=====		=====		=====		=====	
NON-GAME WILDLIFE TF -STATE		4,674					2504 1
=====		=====		=====		=====	
STATE GAME TRUST FUND -STATE		131,853					2672 1
-MATCH		6,474					2672 2
-----		-----		-----		-----	
TOTAL STATE GAME TRUST FUND		138,327					2672
=====		=====		=====		=====	
CONS/REC LANDS PROGRAM TF -STATE		46,850					2931 1
=====		=====		=====		=====	
TOTAL APPRO.....		1,140,708					
=====		=====		=====		=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		1,140,708					
TOTAL SALARY RATE.....		1,204,413					
=====		=====		=====		=====	
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2013-14 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		503,336					1000 1
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		122,330					2261 3
=====		=====		=====		=====	
FL.PANTHER RESCH & MAN TF -STATE		7,786					2299 1
=====		=====		=====		=====	
MARINE RESOURCES CONSV TF -STATE		676,979					2467 1
-MATCH		124,654					2467 2
-----		-----		-----		-----	
TOTAL MARINE RESOURCES CONSV TF		801,633					2467
=====		=====		=====		=====	
NON-GAME WILDLIFE TF -STATE		7,267					2504 1
=====		=====		=====		=====	
STATE GAME TRUST FUND -STATE		205,007					2672 1
-MATCH		10,065					2672 2
-----		-----		-----		-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
TOTAL STATE GAME TRUST FUND	215,072			2672
=====				
CONS/REC LANDS PROGRAM TF -STATE	72,844			2931 1
=====				
TOTAL APPRO.....	1,730,268			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,342			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	2,757			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	175			2299 1
=====				
MARINE RESOURCES CONSV TF -STATE	15,256			2467 1
-MATCH	2,809			2467 2

TOTAL MARINE RESOURCES CONSV TF	18,065			2467
=====				
NON-GAME WILDLIFE TF -STATE	164			2504 1
=====				
STATE GAME TRUST FUND -STATE	4,620			2672 1
-MATCH	227			2672 2

TOTAL STATE GAME TRUST FUND	4,847			2672
=====				
CONS/REC LANDS PROGRAM TF -STATE	1,642			2931 1
=====				
TOTAL APPRO.....	38,992			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	104,580			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,417			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,618			2299 1
MARINE RESOURCES CONSV TF -STATE	140,659			2467 1
-MATCH	25,900			2467 2
TOTAL MARINE RESOURCES CONSV TF	166,559			2467
NON-GAME WILDLIFE TF -STATE	1,510			2504 1
STATE GAME TRUST FUND -STATE	42,595			2672 1
-MATCH	2,091			2672 2
TOTAL STATE GAME TRUST FUND	44,686			2672
CONS/REC LANDS PROGRAM TF -STATE	15,135			2931 1
TOTAL APPRO.....	359,505			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,807-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	419-			2261 3
MARINE RESOURCES CONSV TF -STATE	13,652-			2467 1
STATE GAME TRUST FUND -STATE	2,373-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	624-			2931 1
TOTAL APPRO.....	18,875-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER #14-01 TO COVER SALARY				
INCENTIVE PAYMENTS - BACK OUT				160F250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	93,500-			1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
MARINE RESOURCES CONSV TF -STATE	93,500-			2467 1
=====				
TOTAL: CONTINUATION OF FIVE PERCENT				160F250
TRANSFER #14-01 TO COVER SALARY				
INCENTIVE PAYMENTS - BACK OUT				
TOTAL ISSUE.....	187,000-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is to continue Five Percent Transfer #14-01, EOG #B7029, approved on August 14, 2013 which realigns budget in the correct category and fund.

Current Situation:

Between FY 2009-10 and FY 2012-13, sworn law enforcement positions were transferred from the General Revenue (GR) Fund to the Marine Resources Conservation Trust Fund (MRCTF). These positions are qualified to receive salary incentive payments and can receive up to \$1,560 a month. Due to increases in the amounts positions qualify for over the past four or five years along with the fund shifts to MRCTF, there is insufficient budget in GR to make salary incentive payments to sworn law enforcement employees. There is sufficient budget in Salaries and Benefits to cover the deficit in special category Salary Incentive Payments. In MRCTF there is an excess of spending authority in Salary Incentive Payments; therefore, a reverse transfer will realign the budget in the correct category and fund.

Explanation of Costs:

Category	Fund	Amount	Issue
Salaries & Benefits	1000	\$(93,500)	160F250
Salary Incentive Payments	2467	(93,500)	160F250

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER #14-01 TO COVER SALARY				
INCENTIVE PAYMENTS - BACK OUT				160F250
Salaries & Benefits	2467	93,500		160F260
Salary Incentive Payments	1000	93,500		160F260
Net Fiscal Impact		\$ -0-		=====

Benefits:

Approval of this issue will realign budget in the correct category and fund to allow the division to pay salary incentive payments to qualified sworn law enforcement officers.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							93,500-

							93,500-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER #14-01 TO COVER SALARY				
INCENTIVE PAYMENTS - ADD BACK				160F260
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE	93,500			2467 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	93,500			1000 1
=====				
TOTAL: CONTINUATION OF FIVE PERCENT				160F260
TRANSFER #14-01 TO COVER SALARY				
INCENTIVE PAYMENTS - ADD BACK				
TOTAL ISSUE.....	187,000			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is to continue Five Percent Transfer #14-01, EOG #B7029, approved on August 14, 2013 which realigns budget in the correct category and fund.

Current Situation:

Between FY 2009-10 and FY 2012-13, sworn law enforcement positions were transferred from the General Revenue (GR) Fund to the Marine Resources Conservation Trust Fund (MRCTF). These positions are qualified to receive salary incentive payments and can receive up to \$1,560 a month. Due to increases in the amounts positions qualify for over the past four or five years along with the fund shifts to MRCTF, there is insufficient budget in GR to make salary incentive payments to sworn law enforcement employees. There is sufficient budget in Salaries and Benefits to cover the deficit in special category Salary Incentive Payments. In MRCTF there is an excess of spending authority in Salary Incentive Payments; therefore, a reverse transfer will realign the budget in the correct category and fund.

Explanation of Costs:

Category	Fund	Amount	Issue
-----	----	-----	-----
Salaries & Benefits	1000	\$(93,500)	160F250
Salary Incentive Payments	2467	(93,500)	160F250

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF FIVE PERCENT				
TRANSFER #14-01 TO COVER SALARY				
INCENTIVE PAYMENTS - ADD BACK				160F260
Salaries & Benefits	2467	93,500		160F260
Salary Incentive Payments	1000	93,500		160F260
Net Fiscal Impact		\$ -0-		=====

Benefits:

Approval of this issue will realign budget in the correct category and fund to allow the division to pay salary incentive payments to qualified sworn law enforcement officers.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							93,500
							93,500
							=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#14-05 TRANSFERRING SALARY RATE						
FROM LAW ENFORCEMENT TO THE OFFICE						1600160
OF EXECUTIVE DIRECTION-BACK OUT						000000
SALARY RATE						
SALARY RATE.....	169,168-					

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue continues Budget Amendment #14-05, EOG #P0023, approved on July 30, 2013 transferring salary rate from the Division of Law Enforcement to the Office of Executive Direction/Administrative Support Services, in the amount of 169,168.

Current Situation:

A prior year budget amendment, #13-10, EOG #P0026, approved on November 8, 2012, transferred 114,168 in salary rate in order to bring the salaries of sworn law enforcement positions in the Office of Inspector General to the minimum of the same position classification in the Division of Law Enforcement and to reclassify an established position to comply with an audit performed by the Department of Financial Services (DFS). The second prior year budget amendment, #13-16, EOG #P0037, approved on June 13, 2013 transferred 55,000 in salary rate within the Purchasing Administration Office and the Property Administration Office to comply with the same audit performed by DFS. Therefore, Budget Amendment #14-05 continued the two prior year budget amendments and this issue continues the current year budget amendment on a permanent basis.

Explanation of Costs:

Division	Salary Rate	Issue #
-----	-----	-----
Ofc of Executive Direction/Admin Supp Svcs.	169,168	1600140
Division of Law Enforcement	(169,168)	1600160

Net Agency Impact	-0-	
	=====	

Benefits:

Approval of this issue will continue the approved budget amendment on a permanent basis realigning salary rate to best meet agency goals and priorities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUATION OF BUDGET AMENDMENT
 #14-05 TRANSFERRING SALARY RATE
 FROM LAW ENFORCEMENT TO THE OFFICE
 OF EXECUTIVE DIRECTION-BACK OUT 1600160

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1405 001		169,168-				
TOTAL SALARY RATE		169,168-				

CONTINUATION OF BUDGET AMENDMENT
 #14-09 TRANSFERRING SALARY RATE
 FROM LAW ENFORCEMENT TO OED, HGM,
 AND FWRI-BACK OUT 1600220
 SALARY RATE 000000
 SALARY RATE..... 173,186-

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #14-09, EOG #P0026, transferring salary rate from the Division of Law Enforcement to the Division of Hunting and Game Management, the Fish and Wildlife Research Institute, and the Office of the Executive Direction/Administrative Support Services Division.

Current Situation:

Upon reviewing division needs for FY 2013-14, agency division directors have determined a minor realignment of rate between divisions is needed to best meet agency goals and priorities. Sufficient resources exist within the recipient

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#14-09 TRANSFERRING SALARY RATE				
FROM LAW ENFORCEMENT TO OED, HGM,				
AND FWRI-BACK OUT				1600220

divisions to cover related salaries and benefits costs. This transfer allows the agency to best meet hiring and retention challenges and more efficiently direct agency resources to meet priority needs.

Explanation of Costs:

Division	Salary Rate	Issue #
Division of Law Enforcement	(173,186)	1600220
Office of Executive Direction/Admin Support Svcs.	95,876	1600230
Division of Hunting and Game Management	33,200	1600230
Fish and Wildlife Research Institute	44,110	1600230
Net Agency Impact	-0-	

Benefits:

Approval of this issue will continue the approved budget amendment on a permanent basis realigning salary rate to best meet agency goals and priorities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1409 002		173,186-					
TOTAL SALARY RATE		173,186-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#14-03 TO COVER COSTS ASSOCIATED				
WITH THE DEEPWATER HORIZON OIL				
SPILL				1606200
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
MARINE RESOURCES CONSV TF -STATE		20,000		2467 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues budget amendment #14-03, EOG #B0030, approved on July 31, 2013 to capture expenditures associated with the Deepwater Horizon Oil Spill.

Current Situation:

In April 2010, the Deepwater Horizon Oil Spill occurred in the Gulf of Mexico affecting coastal states, including the State of Florida. The Executive Office of the Governor along with the Department of Financial Services created special appropriation categories for agencies to spend monies related to the oil spill expenditures, which include salaries and benefits, travel, equipment use, and phones associated with the oil spill.

The Fish and Wildlife Conservation Commission has submitted at least one budget amendment every fiscal year since the incident to obtain spending authority for expenditures related to the oil spill. Because these expenditures are on-going from year to year and to avoid having to submit budget amendments every fiscal year, permanent spending authority is requested.

Explanation of Costs:

Grants & Aids - Deepwater Horizon-S.O	Fund	Amount
Office of Exec Dir/Admin Support Svcs	MRCTF	\$ 55,000
Law Enforcement	MRCTF	20,000
Habitat and Species Conservation	MRCTF	60,000
Marine Fisheries Management	MRCTF	3,400
Fish & Wildlife Research Institute	MRCTF	36,000
Total Request - Agency-wide		\$ 174,400

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	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CONTINUATION OF BUDGET AMENDMENT							
#14-03 TO COVER COSTS ASSOCIATED							
WITH THE DEEPWATER HORIZON OIL							
SPILL							1606200

Benefits:

Approval of this issue will provide required spending authority, from the Marine Resources Conservation Trust Fund, in special category Grants & Aids -Deepwater Horizon-State Operations agency-wide. With continuation spending authority in place, the agency will not have to submit one or more budget amendments every year.

NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103006
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014

MARINE RESOURCES CONSV TF -STATE 1,250,000- 2467 1

EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT - BOATS,							2402500
MOTORS, AND TRAILERS							100000
SPECIAL CATEGORIES							100052
ACQ & REPL BOAT/MOT/TRAIL							

MARINE RESOURCES CONSV TF -STATE 3,500,000 3,500,000 2467 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for trust fund spending authority to replace boats within the Division of Law Enforcement based on the following criteria:

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS						2402500

11' Thurman Airboat	44665	1998	\$ 48,705	MRCTF	c
12' Airboat	101861	1999	48,705	MRCTF	c
13' Alumitech Airboat	44064	1998	48,705	MRCTF	c
13' Boston Whaler Boat	48921	1976	16,105	MRCTF	c
13' Diamondback Airboat	91178	1995	48,705	MRCTF	c
13' Diamondback Airboat	48776	2000	48,705	MRCTF	c
13' Diamondback Airboat	107037	2001	48,705	MRCTF	c
13' Diamondback Airboat	107040	2001	48,705	MRCTF	c
13' Diamondback Airboat	107043	2001	48,705	MRCTF	c
13' Thurman Airboat	44143	1998	48,705	MRCTF	c
13' Thurman Airboat	43444	1998	48,705	MRCTF	c
13' Thurman Airboat	43963	1998	48,705	MRCTF	c
13' Thurman Airboat	44569	1998	48,705	MRCTF	c
13' Thurman Airboat	45609	1998	48,705	MRCTF	c
13' Airboat	47992	2000	48,705	MRCTF	c
13' Airboat	48011	2000	48,705	MRCTF	c
13' Airboat	109951	2002	48,705	MRCTF	c
14' Diamondback Airboat	88375	1994	48,705	MRCTF	c
14' Diamondback Airboat	130218	2002	48,705	MRCTF	c
15' Boston Whaler Boat	44686	1999	16,105	MRCTF	c
15' Boston Whaler Boat	45516	2000	16,105	MRCTF	c
17' Boston Whaler Boat	44647	1999	16,105	MRCTF	c
21' Boston Whaler Boat	102332	1999	34,572	MRCTF	c
21' Boston Whaler Boat	102335	1999	34,572	MRCTF	c
21' Boston Whaler Boat	48275	2000	34,572	MRCTF	c
21' Boston Whaler Boat	48276	2000	34,572	MRCTF	c
21' Boston Whaler Boat	130217	2002	34,572	MRCTF	c
21' Boston Whaler Boat	94424	1996	34,572	MRCTF	c
21' Boston Whaler Boat	110162	2001	34,572	MRCTF	c
24' Boston Whaler Boat	48274	2000	34,572	MRCTF	c
24' Boston Whaler Boat	130216	2000	34,572	MRCTF	c
24' Boston Whaler Boat	108192	2000	34,572	MRCTF	c
18' Silver King Boat	44343	1998	16,105	MRCTF	c
17' Action Craft Boat	48173	2001	16,105	MRCTF	c
16' Aluma Weld Boat	105670	2000	16,105	MRCTF	c
15' Alumitech Boat	83806	1991	16,105	MRCTF	c
18' Angler Boat	107401	2001	16,105	MRCTF	c
18' Angler Boat	107518	2001	16,105	MRCTF	c

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM
 PGM: LAW ENFORCEMENT
FISH/WILDLIFE/BOAT ENFRMNT
 PUBLIC PROTECTION
LAW ENFORCEMENT
 EQUIPMENT NEEDS
 REPLACEMENT EQUIPMENT - BOATS,
 MOTORS, AND TRAILERS

77000000
 77200000
 77200100
 12
1202.00.00.00
 2400000
 2402500

18' Angler Boat	107519	2001	16,105	MRCTF	c
18' Angler Boat	107400	2001	16,105	MRCTF	c
21' Angler Boat	107409	2001	34,572	MRCTF	c
21' Angler Boat	107530	2001	34,572	MRCTF	c
22' Angler Boat	107402	2001	34,572	MRCTF	c
22' Angler Boat	107448	2001	34,572	MRCTF	c
22' Angler Boat	107449	2001	34,572	MRCTF	c
22' Angler Boat	107450	2001	34,572	MRCTF	c
22' Angler Boat	107451	2001	34,572	MRCTF	c
22' Angler Boat	107529	2001	34,572	MRCTF	c
22' Angler Boat	108248	2002	34,572	MRCTF	c
22' Angler Boat	108250	2002	34,572	MRCTF	c
22' Angler Boat	108252	2002	34,572	MRCTF	c
22' Angler Boat	108257	2002	34,572	MRCTF	c
22' Angler Boat	108258	2002	34,572	MRCTF	c
22' Angler Boat	107269	2001	34,572	MRCTF	c
22' Angler Boat	107447	2001	34,572	MRCTF	c
22' Angler Boat	107452	2001	34,572	MRCTF	c
22' Angler Boat	107520	2001	34,572	MRCTF	c
26' Angler Boat	107521	2001	75,445	MRCTF	c
17' Carolina Skiff Boat	104190	1999	16,105	MRCTF	c
17' Carolina Skiff Boat	104191	1999	16,105	MRCTF	c
17' Carolina Skiff Boat	105673	2001	16,105	MRCTF	c
21' Carolina Skiff Boat	105674	2001	34,572	MRCTF	c
15' Edgewater Boat	98021	1997	16,105	MRCTF	c
15' Edgewater Boat	98026	1997	16,105	MRCTF	c
15' Edgewater Boat	98028	1997	16,105	MRCTF	c
24' Edgewater Boat	108503	2002	34,572	MRCTF	c
24' Edgewater Boat	108501	2002	34,572	MRCTF	c
24' Edgewater Boat	108500	2002	34,572	MRCTF	c
24' Edgewater Boat	108517	2002	34,572	MRCTF	c
24' Edgewater Boat	108518	2002	34,572	MRCTF	c
24' Edgewater Boat	108520	2002	34,572	MRCTF	c
24' Edgewater Boat	108523	2002	34,572	MRCTF	c
26' Edgewater Boat	110383	2002	75,445	MRCTF	c
26' Edgewater Boat	108268	2002	75,445	MRCTF	c
18' Hewes Redfisher Boat	85332	1992	16,105	MRCTF	c

Total Vessels

 \$ 2,619,040

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

Note: This is not a complete list of vessels eligible for replacement and if other vessels become inoperable we will need to substitute the ones on the list. The costs are averages and will vary from vessel size and type purchased.

This request is for trust fund spending authority to replace boat trailers within the Division of Law Enforcement based on the following criteria:

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

Description	Property Number	Model Year	Replacement Cost	Fund	Criteria
22' Angler Trailer	108262	2002	\$ 5,878	MRCTF	c
13' Airboat Trailer	44571	1998	3,295	MRCTF	c
13' Airboat Trailer	44511	1998	3,295	MRCTF	c
13' Airboat Trailer	44561	1998	3,295	MRCTF	c
Airboat Trailer	48012	2000	3,295	MRCTF	c
13' Airboat Trailer	43446	1998	3,295	MRCTF	c
11' Airboat Trailer	44667	1998	3,295	MRCTF	c
13' Airboat Trailer	43965	1998	3,295	MRCTF	c
Airboat Trailer	48775	2000	3,295	MRCTF	c
Airboat Trailer	130230	2001	3,295	MRCTF	c
Airboat Trailer	47994	2000	3,295	MRCTF	c
22' Float On Trailer	107197	2001	5,878	MRCTF	c
22' Float On Trailer	107200	2001	5,878	MRCTF	c
24' Float On Trailer	108504	2002	5,878	MRCTF	c
22' Float On Trailer	107404	2001	5,878	MRCTF	c
24' Float On Trailer	107337	2001	5,878	MRCTF	c
22' Float On Trailer	107221	2001	5,878	MRCTF	c
24' Float On Trailer	107338	2001	5,878	MRCTF	c
24' Float On Trailer	108237	2002	5,878	MRCTF	c
22' Float On Trailer	107220	2001	5,878	MRCTF	c
17' Aluminum Trailer	105045	1999	3,395	MRCTF	c
22' Angler Trailer	108264	2002	5,878	MRCTF	c

	COL A03	COL A04	COL A05				
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
	FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2402500
18' Float On Trailer	107216	2001	3,395	MRCTF		c	
15' Boat Trailer	98178	1997	3,395	MRCTF		c	
24' Performance Boat Trailer	110647	2003	5,878	MRCTF		c	
Boatmaster 2022 Trailer	80843	1990	7,595	MRCTF		c	
22' Angler Trailer	108265	2002	5,878	MRCTF		c	
Boat Trailer	110454	2001	7,595	MRCTF		c	
Float On Boat Trailer	131425	2002	5,878	MRCTF		c	
22' Boat Trailer	107205	2001	5,878	MRCTF		c	
Float On Boat Trailer	104350	1999	5,878	MRCTF		c	
22' Boat Trailer	108253	2002	5,878	MRCTF		c	
Boatmaster 2224 Trailer	83651	1991	5,878	MRCTF		c	
Boat Trailer	110738	2003	5,878	MRCTF		c	
Aluminum Boat Trailer	47301	2000	5,878	MRCTF		c	
Boatmaster 1820 Trailer	85871	1992	5,878	MRCTF		c	
Float On Boat Trailer	108509	2002	5,878	MRCTF		c	
22' Boat Trailer	108255	2002	5,878	MRCTF		c	
22' Boat Trailer	108256	2002	5,878	MRCTF		c	
Float On Boat Trailer	130228	2000	5,878	MRCTF		c	
Boatmaster Trailer	44648	1998	5,878	MRCTF		c	
Boatmaster Trailer	44436	1998	5,878	MRCTF		c	
Boat Trailer	94687	1996	5,878	MRCTF		c	
Float On Boat Trailer	130227	2000	5,878	MRCTF		c	
18' Float On Boat Trailer	107407	2001	3,395	MRCTF		c	
Performance Trailer	107850	2000	3,395	MRCTF		c	
22' Boat Trailer	107206	2001	5,878	MRCTF		c	
Boat Trailer	105671	2001	5,878	MRCTF		c	
22' Boat Trailer	107202	2001	5,878	MRCTF		c	
Boatmaster Trailer	48174	2000	3,395	MRCTF		c	
22' Float On Boat Trailer	107233	2001	5,878	MRCTF		c	
E-Z Loader Trailer	47835	2000	3,395	MRCTF		c	
17' Aluminum Trailer	105046	1999	3,395	MRCTF		c	
27' Edgewater Trailer	108267	2002	7,595	MRCTF		c	
24' Boat Trailer	108513	2002	5,878	MRCTF		c	
Boatmaster Trailer	82630	1990	3,395	MRCTF		c	
Ram Lin Boat Trailer	130231	2002	3,395	MRCTF		c	
18' Float On Boat Trailer	107198	2001	3,395	MRCTF		c	
Boatmaster	82602	1990	3,395	MRCTF		c	
Boat Trailer	98178	1997	3,395	MRCTF		c	
22' Boat Trailer	107205	2001	5,878	MRCTF		c	

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT			CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2402500
Boatmaster Trailer	79617	1990		3,395	MRCTF	c	
Boatmaster 1820 Trailer	83809	1991		3,395	MRCTF	c	
Total Boat Trailers				\$ 312,390			

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

This request is for trust fund spending authority to replace boat motors within the Division of Law Enforcement based on the following criteria:

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

Description	Property Number	Model Year	Actual 6/30/13 Hours	Estimated 6/30/15 Hours	Replacement Cost	Fund	Criteria
Honda Outboard 130 HP	110025	2002			\$ 9,500	MRCTF	c
Evinrude Outboard E225DCXSO	114608	2005			14,550	MRCTF	c
Evinrude Outboard E336DPXSO	114607	2005			16,159	MRCTF	c
Mariner Outboard 175 HP	95865	1996			10,500	MRCTF	c
Mercury Outboard 115ELPT EPI	118421	2006			8,500	MRCTF	c
Mercury Outboard 135XL	106165	2001			9,500	MRCTF	c
Mercury Outboard 135XL	106164	2001			9,500	MRCTF	c
Mercury Outboard 150CXL	120400	2007			9,845	MRCTF	c
Mercury Outboard 150L	108371	2002			9,845	MRCTF	c
Mercury Outboard 150L	124923	2009			9,845	MRCTF	c
Mercury Outboard 150XL	120401	2007			9,845	MRCTF	c
Mercury Outboard 175L	119910	2007			10,500	MRCTF	c
Mercury Outboard 200CXL	110389	2003			11,480	MRCTF	c
Mercury Outboard 200XL	110388	2003			11,480	MRCTF	c
Mercury Outboard 200XL	117774	2006			11,480	MRCTF	c
Mercury Outboard 200CXL	120528	2008			11,480	MRCTF	c
Mercury Outboard 200CXL	108582	2002			11,480	MRCTF	c

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2402500
Mercury Outboard 200CXL	117773	2006			11,480	MRCTF	c
Mercury Outboard 200CXL	120370	2007			11,480	MRCTF	c
Mercury Outboard 200CXL	131399	2007			11,480	MRCTF	c
Mercury Outboard 200XL	120529	2008			11,480	MRCTF	c
Mercury Outboard 200XL	108567	2002			11,480	MRCTF	c
Mercury Outboard 200XL	120371	2007			11,480	MRCTF	c
Mercury Outboard 200XL	131398	2007			11,480	MRCTF	c
Mercury Outboard 225XLOPTIMAX	108379	2002			14,550	MRCTF	c
Mercury Outboard 225CXL	119277	2007			14,550	MRCTF	c
Mercury Outboard 225XL	120576	2008			14,550	MRCTF	c
Mercury Outboard 225XL	106159	2001			14,550	MRCTF	c
Mercury Outboard 225XL	106154	2001			14,550	MRCTF	c
Mercury Outboard 225XL	116509	2006			14,550	MRCTF	c
Mercury Outboard 225XL	120834	2008			14,550	MRCTF	c
Mercury Outboard 225XL	110214	2003			14,550	MRCTF	c
Mercury Outboard 225XL	116633	2006			14,550	MRCTF	c
Mercury Outboard 225XL	119077	2007			14,550	MRCTF	c
Mercury Outboard 225XL	120132	2007			14,550	MRCTF	c
Mercury Outboard 225XLOPTIMAX	108374	2002			14,550	MRCTF	c
Mercury Outboard 225XLOPTIMAX	108377	2002			14,550	MRCTF	c
Mercury Outboard 300HP	130682	2002			16,159	MRCTF	c
Mercury Outboard 60HP	44407	1998			3,960	MRCTF	c
Mercury Outboard 60HP	45399	1999			3,960	MRCTF	c
Mercury Outboard 75ELPT	46156	2000			4,950	MRCTF	c
Mercury Outboard 75HP	44649	1998			4,950	MRCTF	c
Mercury Outboard 75HP	105672	2001			4,950	MRCTF	c
Mercury Outboard 310HP	48184	2000			16,159	MRCTF	c
Mercury Outboard MPI 300HP	120381	2008			16,159	MRCTF	c
Mercury Outboard OPTIMAX 225X	130703	2006			14,550	MRCTF	c
Mercury Outboard OPTIMAX 225	135790	2008			14,550	MRCTF	c
Mercury Outboard OPTIMAX 225	136682	2008			14,550	MRCTF	c
Yamaha Outboard 225 HP	116928	2006			14,550	MRCTF	c
Yamaha Outboard F150TXR	120322	2008			9,845	MRCTF	c
Yamaha Outboard F200TXR	120359	2008			11,480	MRCTF	c
Yamaha Outboard F225TXRD	114700	2005			14,550	MRCTF	c
Yamaha Outboard F250TRX	118447	2006			15,469	MRCTF	c
Yamaha Outboard LF150TXR	117736	2006			9,845	MRCTF	c
Yamaha Outboard LF150TXR	120321	2008			9,845	MRCTF	c
Yamaha Outboard LF225TXRD	114699	2005			11,480	MRCTF	c

	COL A03	COL A04	COL A05				
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
	FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2402500
Yamaha Outboard LF250TXT	118448	2006			15,469	MRCTF	c
Yamaha Outboard VZ225TLRD	114834	2005			14,550	MRCTF	c
Yamaha Outboard VZ225TLRD	114831	2005			14,550	MRCTF	c
Mercury Outboard 200CXL	108580	2002			11,480	MRCTF	c
Mercury Outboard 200CXL	108586	2002			11,480	MRCTF	c
Mercury Outboard 200CXL	114737	2005			11,480	MRCTF	c
Mercury Outboard 200CXL	114735	2005			11,480	MRCTF	c
Mercury Outboard 200XL	108583	2002			11,480	MRCTF	c
Mercury Outboard 200XL	108572	2002			11,480	MRCTF	c
Mercury Outboard 200XL	114736	2005			11,480	MRCTF	c
Mercury Outboard 200XL	114734	2005			11,480	MRCTF	c
Mercury Outboard 225CXL	110919	2003			14,550	MRCTF	c
Mercury Outboard 225CXL	110943	2003			14,550	MRCTF	c
Mercury Outboard 225CXL	111283	2003			14,550	MRCTF	c
Mercury Outboard 225CXL	114339	2004			14,550	MRCTF	c
Mercury Outboard 225CXL	114331	2004			14,550	MRCTF	c
Mercury Outboard 225CXL	114343	2004			14,550	MRCTF	c
Mercury Outboard 225CXL	114476	2005			14,550	MRCTF	c
Mercury Outboard 225CXL	114725	2005			14,550	MRCTF	c
Mercury Outboard 225L	114222	2004			14,550	MRCTF	c
Mercury Outboard 225XL	110924	2003			14,550	MRCTF	c
Mercury Outboard 225XL	110940	2003			14,550	MRCTF	c
Mercury Outboard 225XL	111288	2003			14,550	MRCTF	c
Mercury Outboard 225XL	112727	2004			14,550	MRCTF	c
Mercury Outboard 225XL	114338	2004			14,550	MRCTF	c
Mercury Outboard 225XL	114330	2004			14,550	MRCTF	c
Mercury Outboard 225XL	114342	2004			14,550	MRCTF	c
Mercury Outboard 225XL	114475	2005			14,550	MRCTF	c
Mercury Outboard 225XL	114917	2005			14,550	MRCTF	c
Mercury Outboard 225XL	114340	2004			14,550	MRCTF	c
Mercury Outboard 225CXL	115023	2005			14,550	MRCTF	c
Mercury Outboard 225XL	115024	2005			14,550	MRCTF	c
Yamaha Outboard F225TXRD	114689	2005			14,550	MRCTF	c
Yamaha Outboard F225TXRD	114706	2005			14,550	MRCTF	c
Yamaha Outboard LF225TXRD	114690	2005			14,550	MRCTF	c
Yamaha Outboard LF225TXRD	114705	2005			14,550	MRCTF	c
Yamaha Outboard LZ200TXRD	114925	2005			11,480	MRCTF	c
Yamaha Outboard LZ200TXRD	114923	2005			11,480	MRCTF	c
Yamaha Outboard LZ200TXRD	114836	2005			11,480	MRCTF	c

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2402500

Yamaha Outboard VZ225TLRD	114840	2005			14,550	MRCTF	c
Yamaha Outboard VZ225TLRD	114837	2005			14,550	MRCTF	c
Yamaha Outboard VZ225TLRD	114841	2005			14,550	MRCTF	c
Yamaha Outboard VZ225TLRD	114839	2005			14,550	MRCTF	c
Yamaha Outboard VZ225TLRD	114838	2005			14,550	MRCTF	c
Yamaha Outboard VZ225TLRD	114842	2005			14,550	MRCTF	c
Yamaha Outboard VZ225TLRD	114830	2005			14,550	MRCTF	c
Yamaha Outboard F225TXRD	114708	2005			14,550	MRCTF	c
Yamaha Outboard F225TXRD	114693	2005			14,550	MRCTF	c
Yamaha Outboard F225TXRD	114927	2005			14,550	MRCTF	c
Yamaha Outboard F225TXRD	114698	2005			14,550	MRCTF	c
Yamaha Outboard F225TXRD	114702	2005			14,550	MRCTF	c
Yamaha Outboard F225TXRD	114929	2005			14,550	MRCTF	c
Yamaha Outboard F225TXRD	114681	2005			14,550	MRCTF	c
Yamaha Outboard F225TXRD	114683	2005			14,550	MRCTF	c
Yamaha Outboard LF225TXRD	114684	2005			14,550	MRCTF	c
Yamaha Outboard LF225TXRD	114707	2005			14,550	MRCTF	c
Yamaha Outboard LF225TXRD	114694	2005			14,550	MRCTF	c
Yamaha Outboard LF225TXRD	114928	2005			14,550	MRCTF	c
Yamaha Outboard LF225TXRD	114701	2005			14,550	MRCTF	c
Yamaha Outboard LF225TXRD	114930	2005			14,550	MRCTF	c
Yamaha Outboard LF225TXRD	114682	2005			14,550	MRCTF	c
Yamaha Outboard LF225TXRD	114697	2005			14,550	MRCTF	c

Total Boat Motors \$ 1,536,209

Note: These property items plan to be replaced, but if other boat motors become inoperable, we will need to substitute the ones on the list. The costs are estimates and will depend on the make and model of boat motor purchased.

Total Boats, Motors, & Trailers	\$ 4,467,639
Minus Continuation Appropriation	(727,415)
Difference (Request is for \$3,500,000)	\$ 3,740,224

Governor's Initiatives:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

This request supports the Civic and Governance Systems in the Governor's Strategic Plan for Economic Development.
 (25) Improve the efficiency and effectiveness of government agencies at all levels.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	117,197			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	28,483			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,813			2299 1
MARINE RESOURCES CONSV TF -STATE	157,628			2467 1
-MATCH	29,024			2467 2
TOTAL MARINE RESOURCES CONSV TF	186,652			2467
NON-GAME WILDLIFE TF -STATE	1,692			2504 1
STATE GAME TRUST FUND -STATE	47,734			2672 1
-MATCH	2,344			2672 2
TOTAL STATE GAME TRUST FUND	50,078			2672
CONS/REC LANDS PROGRAM TF -STATE	16,961			2931 1
TOTAL APPRO.....	402,876			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		209,160					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		50,834					2261 3
FL.PANTHER RESCH & MAN TF -STATE		3,236					2299 1
MARINE RESOURCES CONSV TF -STATE		281,318					2467 1
-MATCH		51,800					2467 2
TOTAL MARINE RESOURCES CONSV TF		333,118					2467
NON-GAME WILDLIFE TF -STATE		3,020					2504 1
STATE GAME TRUST FUND -STATE		85,190					2672 1
-MATCH		4,182					2672 2
TOTAL STATE GAME TRUST FUND		89,372					2672
CONS/REC LANDS PROGRAM TF -STATE		30,270					2931 1
TOTAL APPRO.....		719,010					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
LAW ENFORCEMENT OPERATIONS				6502000
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	300,000			2467 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for spending authority from the Marine Resources Conservation Trust Fund, in the amount of \$300,000, to compensate for the increases in fuel prices and repair costs over the past eight years. This additional budget is necessary to ensure operational and disaster response readiness statewide.

Current Situation:

The Division of Law Enforcement has a large fleet of patrol vehicles, vessels, motors, and trailers which must be kept in good condition for everyday operations as well as in the event of a natural disaster in the State. With the past history, the division is usually involved in at least one disaster event per fiscal year and in order to respond to the disaster and maintain a level of protection throughout the state, all equipment needs to be maintained at its optimum level.

In order for the division to keep up with the rising costs of fuel over the past few years, expenditures that would normally be spent on repairs and maintenance have had to be shifted to fuel costs. The condition of equipment is monitored and high use equipment is maintained. Other equipment is maintained as budget allows. With the absence of additional funding to cover increases in fuel expenditures, it is becoming increasingly difficult.

Explanation of Costs:

Fund	Category	Amount
Marine Resources Conservation TF	Expenses	\$ 300,000

Benefits:

Approval of this issue will provide necessary spending authority to cover increased fuel prices and repair costs in order for the division to maintain a level of protection and to respond to a disaster throughout the State.

Activity: Uniform Patrol and Investigations - ACT2010

Governor's Initiatives:

This request supports the Civic and 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 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
FL BOATING IMPROVEMENT PRG							140270
MARINE RESOURCES CONSV TF -STATE	592,600	592,600					2467 1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000					2672 1
TOTAL APPRO.....	1,842,600	1,842,600					

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request:

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

Current Situation:

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

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

Explanation of Costs:

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

Benefits:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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

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 and 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.

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
BOATING INFRASTRUCTURE				082800

FEDERAL GRANTS TRUST FUND -FEDERL	3,300,000	3,300,000		2261 3
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AGENCY NARRATIVE:

2014-2015 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77200000
						77200100
						12
						<u>1202.00.00.00</u>
						9900000
						990S000

FISH/WILDLIFE CONSERV COMM
 PGM: LAW ENFORCEMENT
FISH/WILDLIFE/BOAT ENFRMNT
 PUBLIC PROTECTION
LAW ENFORCEMENT
 CAPITAL IMPROVEMENT PLAN
 SPECIAL PURPOSE

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.

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:

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 and 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 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
DIST OFF-OLETA RIVER-PH II				087660
MARINE RESOURCES CONSV TF -STATE	330,000	330,000		2467 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DIST OFF-OLETA RIVER-PH II IT COMPONENT? NO

Request:

This request is for \$330,000 from the Marine Resources Conservation Trust Fund to construct a sidewalk from the boat dock to the office and pave approximately .3 miles of access road that leads to the Law Enforcement Office located at the Oleta River State Park in Miami.

Current Situation:

The access road that leads to the Law Enforcement Office currently has a crushed limestone surface and when it rains, the road is difficult to drive on and develops numerous potholes. Every 6 months, the division purchases limestone and rents equipment to grade the road and then compact and pack the limestone into the holes. This costs approximately \$3,000 plus employee salaries. During the dry season the dust, dirt and limestone from the road is carried in by the wind and vehicles. Then when it rains, the dust and dirt is carried into the drainage system which clogs the system and must be vacuumed out.

The road is used by the Division of Law Enforcement, Department of Environmental Protection's Park Service staff, the public, other law enforcement entities, government officials and vendor deliveries. The dock is 100 feet from the office and is at the bottom of a steep slope, therefore, carrying equipment from the dock to the office messes up the landscape causing areas to become muddy as well as causes a safety issue with slick grass when walking. Since the office is located within a state park, the public also accesses the office by water and will stop to request information.

Funding was received in FY 2002-03 for a maintenance building, paved parking, an access road, a dock, landscaping, and additional permit and utility fees. However, permits could not be obtained for paving the access road at the time, which is no longer a problem.

Explanation of Costs:

LE District Office - Oleta River	Amount	Non-Recurring
-----	-----	-----
Marine Resources Conservation Trust Fund	\$ 330,000	\$ 330,000
	=====	=====

Benefits:

Approval of this issue will provide a paved access road and sidewalk for the Law Enforcement Office at the Oleta River State Park in Miami, which will reduce the wear and tear on vehicles and trailers as well as reduce the costs and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

officer's time used to maintain the road and cleaning the drainage system. The paved access road will allow easier access to the office by the public and other constituents. The sidewalk will help maintain the landscape, reduce the risk of injury from a fall, and reduce debris that is carried into the building and thereby reduce the wear and tear on the carpet.

Activity: Uniform Patrol and Investigations - ACT2010

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: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	3,630,000	3,630,000		
	=====	=====	=====	
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	24,946,802			1000
TRUST FUNDS	97,245,362	8,972,600		2000
	-----	-----	-----	
TOTAL POSITIONS.....	1,051.00			
TOTAL PROG COMP.....	122,192,164	8,972,600		
TOTAL SALARY RATE.....	49,964,114			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & GAME MANAGEMENT</u>							77300200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,898,473					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		620,505					2261 3
=====							
STATE GAME TRUST FUND -STATE		1,528,360					2672 1
-MATCH		15,510					2672 2

TOTAL STATE GAME TRUST FUND		1,543,870					2672
=====							
CONS/REC LANDS PROGRAM TF -STATE		463,880					2931 1
=====							
TOTAL POSITIONS.....		45.00					
TOTAL APPRO.....		2,628,255					
=====							
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 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE GAME TRUST FUND -STATE		23,774					2672 1
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
STATE GAME TRUST FUND -STATE		39,484					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
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE		106,665		2672 1
CONS/REC LANDS PROGRAM TF -STATE		13,313		2931 1
TOTAL APPRO.....		119,978		
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		14,415		2672 1
CONS/REC LANDS PROGRAM TF -STATE		3,104		2931 1
TOTAL APPRO.....		17,519		
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -STATE		120,000		2261 1
-FEDERL		1,131,129		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,251,129		2261
GRANTS AND DONATIONS TF -STATE		129,450		2339 1
STATE GAME TRUST FUND -STATE		30,000		2672 1
TOTAL APPRO.....		1,410,579		
WILD TURKEY PROJECTS				109960
STATE GAME TRUST FUND -STATE		500,000		2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	45.00			
TOTAL ISSUE.....		7,059,741		
TOTAL SALARY RATE.....	1,898,473			

AGENCY ISSUE NARRATIVE:

2014-2015 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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)

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

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

CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE	12,690			2672 1
CONS/REC LANDS PROGRAM TF -STATE	6,133			2931 1
TOTAL APPRO.....	18,823			
=====				
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	50,232			
=====				

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL				10,230			2261 3
STATE GAME TRUST FUND -STATE				25,200			2672 1
-MATCH				254			2672 2
TOTAL STATE GAME TRUST FUND				25,454			2672
CONS/REC LANDS PROGRAM TF -STATE				7,649			2931 1
TOTAL APPRO.....				43,333			
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....				43,333			
TOTAL SALARY RATE.....				50,232			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL				10,477			2261 3
STATE GAME TRUST FUND -STATE				25,805			2672 1
-MATCH				261			2672 2
TOTAL STATE GAME TRUST FUND				26,066			2672
CONS/REC LANDS PROGRAM TF -STATE				7,832			2931 1
TOTAL APPRO.....				44,375			

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	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>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL				401			2261 3
STATE GAME TRUST FUND -STATE				986			2672 1
-MATCH				10			2672 2
TOTAL STATE GAME TRUST FUND				996			2672
CONS/REC LANDS PROGRAM TF -STATE				299			2931 1
TOTAL APPRO.....				1,696			
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL				3,571			2261 3
STATE GAME TRUST FUND -STATE				8,795			2672 1
-MATCH				89			2672 2
TOTAL STATE GAME TRUST FUND				8,884			2672
CONS/REC LANDS PROGRAM TF -STATE				2,669			2931 1
TOTAL APPRO.....				15,124			
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE				741-			2672 1
CONS/REC LANDS PROGRAM TF -STATE				159-			2931 1
TOTAL APPRO.....				900-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#14-09 TRANSFERRING SALARY RATE				
FROM LAW ENFORCEMENT TO OED, HGM,				
AND FWRI-ADD BACK				1600230
SALARY RATE				000000
SALARY RATE.....	33,200			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #14-09, EOG #P0026, transferring salary rate from the Division of Law Enforcement to the Division of Hunting and Game Management, the Fish and Wildlife Research Institute, and the Office of the Executive Direction/Administrative Support Services Division.

Current Situation:

Upon reviewing division needs for FY 2013-14, agency division directors have determined a minor realignment of rate between divisions is needed to best meet agency goals and priorities. Sufficient resources exist within the recipient divisions to cover related salaries and benefits costs. This transfer allows the agency to best meet hiring and retention challenges and more efficiently direct agency resources to meet priority needs.

Explanation of Costs:

Division	Salary Rate	Issue #
Division of Law Enforcement	(173,186)	1600220
Office of Executive Direction/Admin Support Svcs.	95,876	1600230
Division of Hunting and Game Management	33,200	1600230
Fish and Wildlife Research Institute	44,110	1600230
Net Agency Impact	-0-	

Benefits:

Approval of this issue will continue the approved budget amendment on a permanent basis realigning salary rate to best meet agency goals and priorities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: WILDLIFE 77300000
HUNTING & GAME MANAGEMENT 77300200
 NATURAL RESOURCES/ENVIRON 14
BIOLOGICAL RESOURCES 1406.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUATION OF BUDGET AMENDMENT
 #14-09 TRANSFERRING SALARY RATE
 FROM LAW ENFORCEMENT TO OED, HGM,
 AND FWRI-ADD BACK 1600230

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1409 001		33,200				
TOTAL SALARY RATE		33,200				

NONRECURRING EXPENDITURES 2100000
 REPLACEMENT OF MOTOR VEHICLES 2103006
 SPECIAL CATEGORIES 100000
 ACQUISITION/MOTOR VEHICLES 100021
 STATE GAME TRUST FUND -STATE 23,774- 2672 1

REPLACEMENT EQUIPMENT - BOATS,
 MOTORS, AND TRAILERS 2103011
 SPECIAL CATEGORIES 100000
 ACQ & REPL BOAT/MOT/TRAIL 100052
 STATE GAME TRUST FUND -STATE 39,484- 2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND -STATE	58,907	58,907		2672 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is for trust fund spending authority to replace two vehicles which are in critical need of replacement in FY 2014-15 based on the following criteria:

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

Description	Property Number	Model Year	Actual 6/30/13 Mileage	Estimated 6/30/15 Mileage	Replacement Cost	Fund	Criteria
2001 Chevy 1/2 ton Pickup	108035	2001	161,723	199,788	\$ 28,723	SGTF	d
2003 Ford 1/2 Ton Pickup	110416	2003	148,327	186,133	30,184	SGTF	d
Total Request (2 Vehicles)					\$ 58,907		

Governor's Initiatives:

This request supports the Civic and 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 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,704			2261 3
STATE GAME TRUST FUND -STATE	9,123			2672 1
-MATCH	92			2672 2
TOTAL STATE GAME TRUST FUND	9,215			2672
CONS/REC LANDS PROGRAM TF -STATE	2,769			2931 1
TOTAL APPRO.....	15,688			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				26A1330
EIGHT MONTHS ANNUALIZATION				010000
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	7,142			2261 3
STATE GAME TRUST FUND -STATE	17,590			2672 1
-MATCH	178			2672 2
TOTAL STATE GAME TRUST FUND	17,768			2672
CONS/REC LANDS PROGRAM TF -STATE	5,338			2931 1
TOTAL APPRO.....	30,248			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
DEER MANAGEMENT PROGRAM				4403330
SPECIAL CATEGORIES				100000
DEER MANAGEMENT PROGRAM				100470
STATE GAME TRUST FUND	-STATE	100,000		2672 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for spending authority from the State Game Trust Fund, in the amount of \$100,000, to enhance the Deer Management Program by implementing goals and objectives identified in the Strategic Plan for Deer Management.

Current Situation:

Section 379.354(8)(b), Florida Statutes, requires that revenues generated from the sale of deer permits be used for the conservation, research, and management of white-tailed deer or to promote the cultural heritage of hunting. The Deer Management Program conserves and enhances deer habitat and populations on public and private lands by coordinating relevant projects, staff, and/or funds, as appropriate, while maintaining a statewide perspective. These activities include oversight of, or participation with, specific issue teams, continuation of ongoing projects, and providing appropriate technical assistance to state and federal agencies and private land managers.

The Commission approved a Strategic Plan for Deer Management and the Deer Management Program is implementing priorities identified in the Strategic Plan. Projects include establishing Deer Management Units to allow deer population management to be tailored to specific regions of Florida, conducting annual deer harvest surveys, determining public preferences for deer populations and hunting opportunities, conducting research necessary to develop a deer population model that is science-based and data-driven, and evaluating existing deer hunting opportunities on public lands to improve and expand access and opportunities. These projects will involve combinations of outsourcing of labor or product development, hiring of temporary staffing within the agency, and commodity expenditures including equipment.

Explanation of Costs:

Special Category	Fund	Amount
Deer Management Program	SGTF	\$ 100,000

Benefits:

Approval of this issue will provide additional appending authority to implement necessary enhancements to deer management programs, which will result in increased satisfaction among Florida's deer hunters and wildlife viewers.

Activity: Game Management-Hunting Opportunities - ACT3150

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
DEER MANAGEMENT PROGRAM				4403330

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.

CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
PALM BCH REC SHOOTING PARK				084010
FEDERAL GRANTS TRUST FUND -STATE	3,200,000	3,200,000		2261 1

=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: PALM BCH REC SHOOTING PARK IT COMPONENT? NO

Request:

This issue is for spending authority from the Federal Grants Trust Fund, in the amount of \$3,200,000, for planning, developing, and building a shooting park on property adjacent to the J.W. Corbett Wildlife Management Area in Palm Beach County.

Current Situation:

There is a shortage of recreational shooting parks in Florida. 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. This pattern is that as more and more land is being developed, there are fewer safe places to shoot. With the high price of suitable land, there are fewer and fewer outdoor ranges being built and it is harder to find a safe place to shoot, especially for people who live in a city.

Currently there is no public shooting range in Palm Beach County and this county has the highest density of shooters without a public shooting park in Florida. The proposed site is suitable for such a project for four reasons:

1) Environment - this site is previously disturbed property that can be easily adapted to comply with the Department of Environmental Protection's best management practices for environmental stewardship of Florida shooting ranges. Building this facility will also reduce the negative environmental impact of unsupervised target shooting on surrounding

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING & GAME MANAGEMENT</u>						77300200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Commission property.

2) Sound - this location has convenient access, yet is far enough away from surrounding landowners to enable us to comply with noise ordinances.

3) Safety - this location allows us to construct the necessary safety features to keep all projectiles within the confines of the shooting park, while at the same time orienting the shooting activities to where the sun is not shining in the eyes of the shooters.

4) Location - just minutes from downtown Palm Beach, this site has convenient public access and is adjacent to the Commission's Everglades Youth Camp and J.W. Corbett Wildlife Management Areas.

Hunting and the responsible use of firearms is part of our society and a core mission of our agency. The Federal Bureau of Investigations estimates that there are over 200 million privately-owned firearms in the United States. It is often estimated that about one in four people own a firearm, an on average each firearm owner owns four guns apiece. Approximately 200,000 individuals purchase a Florida hunting license every year and there are over one million residents who have a concealed carry permit. Shooting is an Olympic event and recreational shooting is growing in popularity each year. Revenues received from the Federal Aid in Wildlife Restoration grants will be used to fund this project.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Construction Costs	\$ 2,802,000	\$ 2,802,000
Architectural/Engineering Fees	375,000	375,000
Testing/Surveys	23,000	23,000
Total FCO Request	\$ 3,200,000	\$ 3,200,000

Benefits:

Approval of this issue will provide spending authority to utilize Federal Aid in Wildlife Restoration grants to construct a combined hunter safety classroom, a 300 yard bench rifle range, a 100 yard small boar rifle range, a 25/50 meter pistol range, 10 meter/50 foot pistol range, 5-stand sporting clays, a 15-station sporting clays range, 10 trap/skeet field, an international trap bunks, a reception area and restrooms, and maintenance facilities creating the Palm Beach County Shooting Park. The individual shooting ranges within the park will be built to Olympic standards and will attract shooters from outside of Florida for training and competition. These characteristics will contribute to the positive local economic impact provided by the public facility. This area of the state has interstate highways and airports that enable visitors to gain easy access. This facility is designed to be a year-round shooting sports destination that will attract matches and competitors from around the county.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING & GAME MANAGEMENT</u>						77300200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Activity: Hunter Safety Ranges - ACT1235

Governor's Initiatives:

This request supports Cross-Cutting Strategies and the Quality of Life and 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.
- (27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

INDIAN RIVER COUNTY/RANGE						084120
FEDERAL GRANTS TRUST FUND -FEDERL	120,000		120,000			2261 3

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: INDIAN RIVER COUNTY/RANGE IT COMPONENT? NO

Request:

This issue is for spending authority from the Federal Grants Trust Fund, in the amount of \$120,000, for plan, developing and constructing a combined hunter safety classroom and restroom for the Indian River County Shooting Range.

Current Situation:

The Indian River County Shooting Range has over 70,000 registered users. Students completing the hunter safety course currently have no training room at the range. When adverse weather conditions arise, there is not enough room in the current facilities to provide a safe place for students to retreat. Every year the hunter safety program teaches over 12,000 students to be safe, responsible firearms owners. Advances in hunter safety training allow the public to complete the safe hunter certification in one morning if there is a training room at the shooting facility.

This classroom will also enable us to offer programs to the public associated with Youth Conservation Centers Network. With a fishing lake and shooting sports ranges on site, and the Sebastian Preserve within walking distance, the only missing element needed to deliver programs teaching youth about the outdoors and outdoor safety is a classroom. In addition to training, Indian River County will also use this classroom for their standard range safety briefings, First Shots Programs and 4-H Shooting Sports training when the Commission does not have a schedule event.

Revenues received from the Federal Aid in Wildlife Restoration grants will be used to fund this project. Indian River County is investing \$740,000 in expanding this shooting sports facility and with the construction being funded by the County, there is an opportunity to use a portion of these funds for the required federal 25% match for the classroom/restroom construction.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Construction of Classroom	\$ 91,429	\$ 91,429
Construction of Restroom	19,920	19,920
Permits, Fees, Site Development	8,651	8,651
Total FCO Request	\$ 120,000	\$ 120,000

Benefits:

Approval of this issue will provide spending authority to utilize Federal Aid in Wildlife Restoration grants to construct a combined hunter safety classroom and restroom for the Indian River County Shooting Range. This facility will provide a safe place for students when there are bad weather conditions, allow the public to complete the safe hunter certification in one day, allows programs to be offered to the public associated with Youth Conservation Centers Network, and Indian River County will be able to utilize the facility for various events.

Activity: Hunter Safety and Ranges - ACT1235

Governor's Initiatives:

This request supports Cross-Cutting Strategies and the Quality of Life and 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.
- (27) Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	3,320,000	3,320,000		
	=====	=====	=====	
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	45.00			
	10,643,777	3,378,907		2000
SALARY RATE.....	1,981,905			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,706,044			
=====				
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	2,139,800			2030 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	352,277			2261 1
-FEDERL	2,948,409			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	3,300,686			2261
=====				
FL.PANTHER RESCH & MAN TF -STATE	219,874			2299 1
=====				
LAND ACQUISITION TF -STATE	465,042			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	547,924			2467 1
=====				
NON-GAME WILDLIFE TF -STATE	1,496,280			2504 1
-MATCH	294,407			2504 2

TOTAL NON-GAME WILDLIFE TF	1,790,687			2504
=====				
SAVE THE MANATEE TF -STATE	817,862			2611 1
=====				
STATE GAME TRUST FUND -STATE	5,169,522			2672 1
-MATCH	354,224			2672 2

TOTAL STATE GAME TRUST FUND	5,523,746			2672
=====				
CONS/REC LANDS PROGRAM TF -STATE	4,343,020			2931 1
-MATCH	1,001,198			2931 2

TOTAL CONS/REC LANDS PROGRAM TF	5,344,218			2931
=====				
TOTAL POSITIONS.....	362.50			
TOTAL APPRO.....	20,149,839			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
INVASIVE PLANT CONTROL TF -STATE		457,080					2030 1
FL.PANTHER RESCH & MAN TF -STATE		178,094					2299 1
LAND ACQUISITION TF -STATE		121,350					2423 1
MARINE RESOURCES CONSV TF -STATE		150,759					2467 1
NON-GAME WILDLIFE TF -STATE		688,874					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.....		2,091,843					
EXPENSES							040000
INVASIVE PLANT CONTROL TF -STATE		817,822					2030 1
FL.PANTHER RESCH & MAN TF -STATE		139,912					2299 1
LAND ACQUISITION TF -STATE		89,831					2423 1
MARINE RESOURCES CONSV TF -STATE		107,590					2467 1
NON-GAME WILDLIFE TF -STATE		614,254					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.....		4,427,107					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
INVASIVE PLANT CONTROL TF -STATE	10,488			2030 1
FL.PANTHER RESCH & MAN TF -STATE	1,250			2299 1
MARINE RESOURCES CONSV TF -STATE	6,250			2467 1
NON-GAME WILDLIFE TF -STATE	27,278			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.....	123,938			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
NON-GAME WILDLIFE TF -STATE	94,068			2504 1
STATE GAME TRUST FUND -STATE	61,564			2672 1
TOTAL APPRO.....	155,632			
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	3,321,782			2672 1
-MATCH	70,000			2672 2
TOTAL STATE GAME TRUST FUND	3,391,782			2672
TOTAL APPRO.....	3,391,782			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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
=====							
DUCKS UNLIMITED MARSH PROJ							102229
STATE GAME TRUST FUND -STATE		106,792					2672 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRL OF INVASIVE EXOTICS							102334
INVASIVE PLANT CONTROL TF -STATE		31,823,647					2030 1
=====							
RISK MANAGEMENT INSURANCE							103241
INVASIVE PLANT CONTROL TF -STATE		27,075					2030 1
FL.PANTHER RESCH & MAN TF -STATE		9,605					2299 1
LAND ACQUISITION TF -STATE		7,367					2423 1
MARINE RESOURCES CONSV TF -STATE		6,141					2467 1
NON-GAME WILDLIFE TF -STATE		42,301					2504 1
SAVE THE MANATEE TF -STATE		8,122					2611 1
STATE GAME TRUST FUND -STATE		272,082					2672 1
CONS/REC LANDS PROGRAM TF -STATE		128,540					2931 1

TOTAL APPRO.....		501,233					
=====							
TR/U OF FL/AQUA PL EDU PRG							103915
INVASIVE PLANT CONTROL TF -STATE		25,000					2030 1
=====							
HABITAT RESTORATION							104070
LAND ACQUISITION TF -STATE		2,979,857					2423 1
=====							
TR/IFAS/INV EXOTIC PLANT R							105569
INVASIVE PLANT CONTROL TF -STATE		844,171					2030 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INVASIVE PLANT CONTROL TF -STATE		11,631					2030 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,920					2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,710					2299 1
LAND ACQUISITION TF -STATE		2,837					2423 1
MARINE RESOURCES CONSV TF -STATE		1,841					2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-GAME WILDLIFE TF -STATE	16,992			2504 1
SAVE THE MANATEE TF -STATE	6,260			2611 1
STATE GAME TRUST FUND -STATE	61,852			2672 1
CONS/REC LANDS PROGRAM TF -STATE	40,144			2931 1
TOTAL APPRO.....	147,187			
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	11,338,315			2261 3
GRANTS AND DONATIONS TF -STATE	512,070			2339 1
NON-GAME WILDLIFE TF -STATE	91,652			2504 1
STATE GAME TRUST FUND -STATE	165,201			2672 1
TOTAL APPRO.....	12,107,238			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	362.50			
TOTAL ISSUE.....	91,991,716			
TOTAL SALARY RATE.....	14,706,044			

AGENCY ISSUE NARRATIVE:

2014-2015 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special 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 379.212, Florida Statutes. Conservation measures may include activities associated with permitting of incidental take or relocation, population and habitat surveys, evaluation of habitats proposed for relocation, surveys of proposed areas for land use change and areas proposed as mitigation or recipient sites. Expenditures may include OPS, local government contracts, acquisition and replacement of motor vehicles, ATV's, boats, motors, and trailers, and Contracted Services, as well as other costs associated with the conservation plan.

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

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

Special Category: Contract & Grant Reimbursed Activities (109940)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FL.PANTHER RESCH & MAN TF -STATE		6,507-		2299 1
LAND ACQUISITION TF -STATE		3,787		2423 1
MARINE RESOURCES CONSV TF -STATE		2,401		2467 1
NON-GAME WILDLIFE TF -STATE		12,109-		2504 1
SAVE THE MANATEE TF -STATE		2,328		2611 1
STATE GAME TRUST FUND -STATE		85,874-		2672 1
CONS/REC LANDS PROGRAM TF -STATE		9,703-		2931 1
TOTAL APPRO.....		105,677-		
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	413,100			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE		37,878		2030 1
FEDERAL GRANTS TRUST FUND -STATE		6,233		2261 1
-FEDERL		52,187		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		58,420		2261
FL.PANTHER RESCH & MAN TF -STATE		3,887		2299 1
LAND ACQUISITION TF -STATE		8,239		2423 1
MARINE RESOURCES CONSV TF -STATE		9,701		2467 1
NON-GAME WILDLIFE TF -STATE		26,495		2504 1
-MATCH		5,212		2504 2
TOTAL NON-GAME WILDLIFE TF		31,707		2504
SAVE THE MANATEE TF -STATE		14,481		2611 1
STATE GAME TRUST FUND -STATE		91,494		2672 1
-MATCH		6,267		2672 2
TOTAL STATE GAME TRUST FUND		97,761		2672
CONS/REC LANDS PROGRAM TF -STATE		76,871		2931 1
-MATCH		17,716		2931 2
TOTAL CONS/REC LANDS PROGRAM TF		94,587		2931
TOTAL APPRO.....		356,661		
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		356,661		
TOTAL SALARY RATE.....		413,100		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	35,460			2030 1
FEDERAL GRANTS TRUST FUND -STATE	5,836			2261 1
-FEDERL	48,857			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	54,693			2261
FL.PANTHER RESCH & MAN TF -STATE	3,640			2299 1
LAND ACQUISITION TF -STATE	7,713			2423 1
MARINE RESOURCES CONSV TF -STATE	9,082			2467 1
NON-GAME WILDLIFE TF -STATE	24,804			2504 1
-MATCH	4,880			2504 2
TOTAL NON-GAME WILDLIFE TF	29,684			2504
SAVE THE MANATEE TF -STATE	13,556			2611 1
STATE GAME TRUST FUND -STATE	85,655			2672 1
-MATCH	5,867			2672 2
TOTAL STATE GAME TRUST FUND	91,522			2672
CONS/REC LANDS PROGRAM TF -STATE	71,965			2931 1
-MATCH	16,586			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	88,551			2931
TOTAL APPRO.....	333,901			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE		1,396		2030 1
FEDERAL GRANTS TRUST FUND -STATE		230		2261 1
-FEDERL		1,924		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,154		2261
FL.PANTHER RESCH & MAN TF -STATE		143		2299 1
LAND ACQUISITION TF -STATE		304		2423 1
MARINE RESOURCES CONSV TF -STATE		358		2467 1
NON-GAME WILDLIFE TF -STATE		977		2504 1
-MATCH		192		2504 2
TOTAL NON-GAME WILDLIFE TF		1,169		2504
SAVE THE MANATEE TF -STATE		534		2611 1
STATE GAME TRUST FUND -STATE		3,373		2672 1
-MATCH		231		2672 2
TOTAL STATE GAME TRUST FUND		3,604		2672
CONS/REC LANDS PROGRAM TF -STATE		2,834		2931 1
-MATCH		653		2931 2
TOTAL CONS/REC LANDS PROGRAM TF		3,487		2931
TOTAL APPRO.....		13,149		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	13,395			2030 1
FEDERAL GRANTS TRUST FUND -STATE	2,204			2261 1
-FEDERL	18,455			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	20,659			2261
FL.PANTHER RESCH & MAN TF -STATE	1,375			2299 1
LAND ACQUISITION TF -STATE	2,913			2423 1
MARINE RESOURCES CONSV TF -STATE	3,431			2467 1
NON-GAME WILDLIFE TF -STATE	9,369			2504 1
-MATCH	1,843			2504 2
TOTAL NON-GAME WILDLIFE TF	11,212			2504
SAVE THE MANATEE TF -STATE	5,121			2611 1
STATE GAME TRUST FUND -STATE	32,355			2672 1
-MATCH	2,216			2672 2
TOTAL STATE GAME TRUST FUND	34,571			2672
CONS/REC LANDS PROGRAM TF -STATE	27,183			2931 1
-MATCH	6,265			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	33,448			2931
TOTAL APPRO.....	126,125			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE	598-			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	201-			2261 3
FL.PANTHER RESCH & MAN TF -STATE	88-			2299 1
LAND ACQUISITION TF -STATE	146-			2423 1
MARINE RESOURCES CONSV TF -STATE	95-			2467 1
NON-GAME WILDLIFE TF -STATE	873-			2504 1
SAVE THE MANATEE TF -STATE	322-			2611 1
STATE GAME TRUST FUND -STATE	3,178-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	2,063-			2931 1
TOTAL APPRO.....	7,564-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#14-03 TO COVER COSTS ASSOCIATED				
WITH THE DEEPWATER HORIZON OIL				
SPILL				1606200
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
MARINE RESOURCES CONSV TF -STATE	60,000			2467 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues budget amendment #14-03, EOG #B0030, approved on July 31, 2013 to capture expenditures associated with the Deepwater Horizon Oil Spill.

Current Situation:

In April 2010, the Deepwater Horizon Oil Spill occurred in the Gulf of Mexico affecting coastal states, including the State of Florida. The Executive Office of the Governor along with the Department of Financial Services created special appropriation categories for agencies to spend monies related to the oil spill expenditures, which include salaries and benefits, travel, equipment use, and phones associated with the oil spill.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#14-03 TO COVER COSTS ASSOCIATED				
WITH THE DEEPWATER HORIZON OIL				
SPILL				1606200

The Fish and Wildlife Conservation Commission has submitted at least one budget amendment every fiscal year since the incident to obtain spending authority for expenditures related to the oil spill. Because these expenditures are on-going from year to year and to avoid having to submit budget amendments every fiscal year, permanent spending authority is requested.

Explanation of Costs:

Grants & Aids - Deepwater Horizon-S.O	Fund	Amount
Office of Exec Dir/Admin Support Svcs	MRCTF	\$ 55,000
Law Enforcement	MRCTF	20,000
Habitat and Species Conservation	MRCTF	60,000
Marine Fisheries Management	MRCTF	3,400
Fish & Wildlife Research Institute	MRCTF	36,000
Total Request - Agency-wide		\$ 174,400
		=====

Benefits:

Approval of this issue will provide required spending authority, from the Marine Resources Conservation Trust Fund, in special category Grants & Aids -Deepwater Horizon-State Operations agency-wide. With continuation spending authority in place, the agency will not have to submit one or more budget amendments every year.

CONTINUATION OF BUDGET AMENDMENT
 #14-02 TRANSFERRING PROJECT WILD
 FROM HABITAT & SPECIES CONSERVATION
 TO FRESHWATER FISHERIES-BACK OUT
 SALARY RATE

1608020
 000000

SALARY RATE..... 53,922-

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CONTINUATION OF BUDGET AMENDMENT							
#14-02 TRANSFERRING PROJECT WILD							
FROM HABITAT & SPECIES CONSERVATION							
TO FRESHWATER FISHERIES-BACK OUT							1608020
SALARIES AND BENEFITS							010000
NON-GAME WILDLIFE TF	-STATE	1.50-	74,271-				2504 1
=====							
OTHER PERSONAL SERVICES							030000
STATE GAME TRUST FUND	-STATE		10,500-				2672 1
=====							
EXPENSES							040000
NON-GAME WILDLIFE TF	-STATE		43,338-				2504 1
STATE GAME TRUST FUND	-STATE		18,000-				2672 1
TOTAL APPRO.....			61,338-				
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
NON-GAME WILDLIFE TF	-STATE		1,685-				2504 1
STATE GAME TRUST FUND	-STATE		2,000-				2672 1
TOTAL APPRO.....			3,685-				
=====							
TOTAL: CONTINUATION OF BUDGET AMENDMENT							1608020
#14-02 TRANSFERRING PROJECT WILD							
FROM HABITAT & SPECIES CONSERVATION							
TO FRESHWATER FISHERIES-BACK OUT							
TOTAL POSITIONS.....	1.50-						
TOTAL ISSUE.....			149,794-				
TOTAL SALARY RATE.....		53,922-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#14-02 TRANSFERRING PROJECT WILD				
FROM HABITAT & SPECIES CONSERVATION				
TO FRESHWATER FISHERIES-BACK OUT				1608020

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to continue Budget Amendment #14-02, EOG #B0026, approved on July 25, 2013 transferring the Project WILD program from the Division of Habitat and Species Conservation (HSC) to the Division of Freshwater Fisheries Management (FFM). In the prior fiscal year, Budget Amendment #13-12, EOG #B0425, was approved on March 15, 2013 transferring this program, but there was not enough time to have it continued into FY 2013-14.

Current Situation:

The Project WILD program is designed for educators of kindergarten through 12th grade students. The agency's Florida Youth Conservation Centers Network, within FFM, provides our youngsters the education and guidance they need to get safely engaged in traditional outdoor activities. Project WILD and the Florida Youth Conservation Centers Network both focus on providing youth with education and guidance to appreciate nature, wildlife and the great outdoors.

Explanation of Costs:

Habitat and Species Conservation	FTE	Rate	Fund	Amount	Issue #
Salaries & Benefits	(1.5)	(53,922)	NWTF	\$ (74,271)	1608020
Expenses			NWTF	(43,338)	"
Contracted Services			NWTF	(1,685)	"
Other Personal Services			SGTF	(10,500)	"
Expenses			SGTF	(18,000)	"
Contracted Services			SGTF	(2,000)	"
Total HSC	(1.5)			\$(149,794)	

Freshwater Fisheries Management	FTE	Rate	Fund	Amount	Issue #
Salaries & Benefits	1.5	53,922	NWTF	\$ 74,271	1608040
Expenses			NWTF	43,338	"
Contracted Services			NWTF	1,685	"
Other Personal Services			SGTF	10,500	"
Expenses			SGTF	18,000	"

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#14-02 TRANSFERRING PROJECT WILD				
FROM HABITAT & SPECIES CONSERVATION				
TO FRESHWATER FISHERIES-BACK OUT				1608020
Contracted Services			SGTF	2,000
Total FFM	1.5			\$ 149,794

Benefits:

Approval of this issue will continue approved Budget Amendment #14-02, transferring the Project WILD program from HSC to FFM permanently, which will more appropriately align and consolidate youth education functions within the agency.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C0020 001	0.50-	13,905-		9,643-	23,548-	0.00	23,548-
5074 FISHERIES & WILDLIFE BIO SCIENTIST III							
C0673 001	1.00-	40,017-		12,995-	53,012-	0.00	53,012-
TOTALS FOR ISSUE BY FUND							
2504 NON-GAME WILDLIFE TF							76,560-
	1.50-	53,922-		22,638-	76,560-		76,560-
OTHER SALARY AMOUNT							
2504 NON-GAME WILDLIFE TF							2,289
							74,271-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103006
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE GAME TRUST FUND -STATE		61,564-					2672 1
=====							
THREATENED SPECIES MANAGEMENT PLANS							2103036
OPERATING CAPITAL OUTLAY							060000
NON-GAME WILDLIFE TF -STATE		6,000-					2504 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
NON-GAME WILDLIFE TF -STATE		61,564-					2504 1
=====							
TOTAL: THREATENED SPECIES MANAGEMENT PLANS							2103036
TOTAL ISSUE.....		67,564-					
=====							
FLORIDA BLACK BEAR CONSERVATION AND MANAGEMENT							2103037
OPERATING CAPITAL OUTLAY							060000
NON-GAME WILDLIFE TF -STATE		3,000-					2504 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
NON-GAME WILDLIFE TF -STATE		32,504-					2504 1
=====							
TOTAL: FLORIDA BLACK BEAR CONSERVATION AND MANAGEMENT							2103037
TOTAL ISSUE.....		35,504-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
NON-GAME WILDLIFE TF -STATE	60,125	60,125		2504 1
STATE GAME TRUST FUND -STATE	66,642	66,642		2672 1
TOTAL APPRO.....	126,767	126,767		

AGENCY ISSUE NARRATIVE:

2014-2015 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 2014-15 based on the following criteria:

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

Description	Property Number	Model Year	Actual 6/30/13 Mileage	Estimated 6/30/15 Mileage	Replacement Cost	Fund	Criteria
Ford F150 Pickup Trk 4x4	111075	2003	150,846	180,846	\$ 30,184	NWTF	d
Toyota Prius	119766	2007	161,009	186,009	29,941	NWTF	d
Sub-Total - NWTF (2 vehicles)					\$ 60,125		
Ford F250 Pickup Trk 4x4	114347	2005	160,308	185,508	\$ 33,321	SGTF	d
Ford F250 Pickup Trk 4x4	112641	2004	156,552	181,552	33,321	SGTF	d
Sub-Total - SGTF (2 vehicles)					\$ 66,642		
Total All Trust Funds (4 vehicles)					\$ 126,627		

Governor's Initiatives:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

This request supports the Civic and Governance Systems in the Governor's Strategic Plan for Economic Development.
 (25) Improve the efficiency and effectiveness of government agencies at all levels.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
INVASIVE PLANT CONTROL TF -STATE	13,713			2030 1
FEDERAL GRANTS TRUST FUND -STATE	2,257			2261 1
-FEDERL	18,893			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	21,150			2261
FL.PANTHER RESCH & MAN TF -STATE	1,407			2299 1
LAND ACQUISITION TF -STATE	2,983			2423 1
MARINE RESOURCES CONSV TF -STATE	3,512			2467 1
NON-GAME WILDLIFE TF -STATE	9,592			2504 1
-MATCH	1,887			2504 2
TOTAL NON-GAME WILDLIFE TF	11,479			2504
SAVE THE MANATEE TF -STATE	5,242			2611 1
STATE GAME TRUST FUND -STATE	33,123			2672 1
-MATCH	2,269			2672 2
TOTAL STATE GAME TRUST FUND	35,392			2672
CONS/REC LANDS PROGRAM TF -STATE	27,829			2931 1
-MATCH	6,414			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	34,243			2931

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		129,121		
	=====	=====	=====	
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE		26,790		2030 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -STATE		4,408		2261 1
-FEDERL		36,910		2261 3
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		41,318		2261
	=====	=====	=====	
FL.PANTHER RESCH & MAN TF -STATE		2,750		2299 1
	=====	=====	=====	
LAND ACQUISITION TF -STATE		5,826		2423 1
	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE		6,862		2467 1
	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE		18,738		2504 1
-MATCH		3,686		2504 2
	-----	-----	-----	
TOTAL NON-GAME WILDLIFE TF		22,424		2504
	=====	=====	=====	
SAVE THE MANATEE TF -STATE		10,242		2611 1
	=====	=====	=====	
STATE GAME TRUST FUND -STATE		64,710		2672 1
-MATCH		4,432		2672 2
	-----	-----	-----	
TOTAL STATE GAME TRUST FUND		69,142		2672
	=====	=====	=====	
CONS/REC LANDS PROGRAM TF -STATE		54,366		2931 1
-MATCH		12,530		2931 2
	-----	-----	-----	
TOTAL CONS/REC LANDS PROGRAM TF		66,896		2931
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		252,250		
		=====		
PROTECTION OF NATURAL SYSTEMS				4400000
INVASIVE AQUATIC PLANT MANAGEMENT				4400500
SPECIAL CATEGORIES				100000
CONTRL OF INVASIVE EXOTICS				102334
INVASIVE PLANT CONTROL TF -STATE		3,000,000		2030 1
		=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for recurring spending authority in the amount of \$3,000,000, from the Invasive Plant Control Trust Fund, to manage and control invasive aquatic plants in public waterways and upland invasive plants on public conservation lands.

Current Situation:

Excessive invasive plant populations have adverse impacts on recreation such as fishing, hunting, boating, swimming, and ecotourism as well as negatively impact native habitat, critical for the management of fish and wildlife. These impacts also adversely affect the economy of communities in close proximity to these resources, including freshwater fishing opportunities which currently have a \$1.6 billion economic impact, supporting 14,000 jobs. In addition, excessive invasive plant populations in public waterways restrict water flow and may cause flooding during critical periods which can result in danger to human health and safety. Delays and cancellations of plant control projects often result in growth of invasive plants well beyond maintenance control levels. A significant portion of the invasive plant control projects are conducted through private contractors. This funding would cover a portion of this program's funding reductions in prior years due to declines in documentary stamp tax revenues.

Explanation of Costs:

Special Category	Fund	Amount
Control of Invasive Exotics	IPCTF	\$ 3,000,000

Benefits:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
INVASIVE AQUATIC PLANT MANAGEMENT				4400500

Approval of this issue will allow the agency to reinstate invasive plant management projects in public waterways and upland conservation areas which were unable to be funded in FY 2013-14. These projects will maximize benefits of previous expenditures by allowing for increase maintenance control in areas previously managed. The result will be an increase in total number of areas managed for the protection of fish and wildlife habitat, ensuring that more fishing, hunting, boating, swimming and ecotourism activities are available for residents and visitors of Florida. This funding will also ensure more protection from potential flooding in the event of a natural disaster.

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.

MARINE HABITAT RESTORATION				4403700
SPECIAL CATEGORIES				100000
HABITAT RESTORATION				104070
MARINE RESOURCES CONSV TF -STATE	100,000			2467 1
-MATCH	100,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	200,000			2467
TOTAL APPRO.....	200,000			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for recurring spending authority in the amount of \$200,000, from the Marine Resources Conservation Trust Fund, to implement, monitor and evaluate marine and estuarine habitat restoration projects on a statewide basis through coordinated agency efforts.

Current Situation:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
MARINE HABITAT RESTORATION				4403700

The marine/estuarine program historically has not had, and currently does not have, a dedicated funding source for enhancement and restoration of degraded marine and estuarine habitats. The inability to fund projects and/or meet match requirements of grants or partnership opportunities has limited the ability to meet agency goals in regards to marine and estuarine conservation and restoration. To date, match funds have come from limited staff salary and partner contribution to specific projects. The ability to fund and provide match contributions from the Marine Resources Conservation Trust Fund will enable this program to procure more grants, work with habitat conservation partners, and increase the acreage and number of restoration projects conducted.

Marine habitats continue to decline in Florida waters due to human activities. These declines negatively impact the economic value of these systems to coastal communities dependent on fishing, wildlife, viewing and outdoor recreation. Restoration of these habitats is crucial to enhancing these communities and the economic engine they support.

For FY 2014-15, projects may include, but not be limited to, the creation of ten acres of oyster reef in Bay County and activities in Volusia and Palm Beach County. In Volusia County, coastal marsh restoration projects that include over 7,400 acres of impounded marsh and 1,250 acres of dragline ditched marsh would be pursued, while in Palm Beach County, combined seagrass, saltmarsh, oyster and mangrove restoration projects would be pursued to aid in reaching marine habitat targets established in the Lake Worth Lagoon Management Plan. A significant portion of work under this program will be contracted out to the private sector. Restored marine habitats are important for healthy fisheries and wildlife, and provide economic benefits to local economies from fishing and ecotourism.

Explanation of Costs:

Marine Resources Conservation TF	Amount	Fund Source Identifier
Special Category: Habitat Restoration	\$ 100,000	1 - State Funds/Nonmatch
Special Category: Habitat Restoration	100,000	2 - State Funds/Match
Total Request	\$ 200,000	

Benefits:

Approval of this request would provide funding for marine and estuarine habitat restoration projects within the state that could not otherwise be undertaken due to lack of funding. Almost half of Florida's estuarine are at a high, or very high, risk of habitat degradation. Over 5,900 miles of streams and coastal habitat are currently impaired and in need of restoration. Coastal habitat restoration has been documented to create between twenty and thirty-two jobs for every \$1 million invested.

Activity: Manage and Restore Freshwater and Marine Habitats - ACT3600

Governor's Initiatives:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
MARINE HABITAT RESTORATION				4403700

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.

LAKE RESTORATION PROJECTS				4404200
SPECIAL CATEGORIES				100000
LAKE RESTORATION				101012
STATE GAME TRUST FUND	-STATE	3,350,000		2672 1

AGENCY ISSUE NARRATIVE:

2014-2015 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. In addition, funding will help recover a portion of this programs reduction that occurred in prior years 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 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
LAKE RESTORATION PROJECTS				4404200

significant portion of which is conducted by private sector contractors.

Explanation of Costs:

State Game Trust Fund	Category	Amount
-----	-----	-----
Lake Restoration	101012	\$ 3,350,000
		=====

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 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 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
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		500,000		2672 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

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

Current Situation:

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

Recent projections indicate the documentary stamp tax revenue source has increased sufficiently to support this request, which will fund land management and facility operations at 166 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 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NON-CONSERVATION AND RECREATIONAL				
LANDS (CARL) WILDLIFE MANAGEMENT				
AREAS				6300000
NATURAL RESOURCE MANAGEMENT AND				
PUBLIC RECREATION PROGRAMS				6303000

Explanation of Costs:

State Game Trust Fund	Category	Amount
-----	-----	-----
Non-CARL Wildlife Management	100340	\$ 500,000
		=====

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 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
WMA LAND IMPROVEMENTS				085020
STATE GAME TRUST FUND	-STATE	2,300,000	2,300,000	2672 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: WMA LAND IMPROVEMENTS IT COMPONENT? NO

Request:

This request is for \$2,300,000 from the State Game Trust Fund to enhance land management operations within the Wildlife Management Area (WMA) system. The funding is received pursuant to section 201.15(5), Florida Statutes, which provides a portion of documentary stamp tax funds specifically for the purposes identified in this request. This funding will be used for multi-year and multi-party improvements to lands within the WMA system and will include land restoration and enhancement activities and repair of infrastructure to provide for improved public access, use and recreation.

Current Situation:

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

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

Explanation of Costs:

Category	Fund	Amount	Non-Recurring
-----	----	-----	-----
Wildlife Management Area	SGTF	\$ 2,300,000	\$ 2,300,000
Land Improvements		=====	=====

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

and noxious vegetation, restore degraded habitats, and improve public access and use.

Activity: Manage and Restore Public Lands - ACT3050

Governor's Initiatives:

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

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

NFWF/DEEPWATER HORIZON 087126

GRANTS AND DONATIONS TF -STATE 5,727,660 5,727,660 2339 1

=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

Request:

This request is for a total of \$59,500,000, funded between two budget entities, from the Grants and Donations Trust Fund for natural resource restoration efforts on the marine and coastal environments resulting from the Deepwater Horizon oil spill. It is estimated that the Division of Habitat and Species Conservation will utilize \$2,000,000 for land acquisition and another \$3,727,340 for gulf restoration projects. The remaining \$53,772,340 will be utilized by the Fish and Wildlife Research Institute for gulf restoration projects.

Current Situation:

In early 2013, a U.S. District Court approved two plea agreements resolving the criminal cases against British Petroleum (BP) and Transocean. The agreements direct funds to the National Fish and Wildlife Foundation (NFWF) to fund projects benefitting the natural resources of the gulf coast that were impacted by the Deepwater Horizon oil spill. NFWF will carry out the plea agreement through its newly established Gulf Environmental Benefit Fund (Gulf Fund) and consult with the Florida Fish and Wildlife Conservation Commission (FWC) as well as federal agencies to identify projects in Florida.

The Department of Justice announced a criminal settlement with BP in the amount of \$4,000,000,000. The criminal plea agreement specifies that approximately \$2,400,000,000 of the funds will be administered by NFWF for restoration projects in the five gulf coast states. The funds will be made available as described in the plea agreement which specifies allocation for the state. NFWF will have \$335,160,000 to fund restoration projects in Florida over a five year period.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Projects will focus on improving water quality and other critical habitat elements, strengthening management of important fish and wildlife populations, and enhancing the resiliency of coastal resources and communities. Funds appropriated will be used to cover expenditures for Other Personal Services, Expenses, Operating Capital Outlay, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, as well as land acquisition. Purchases from this appropriation may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Explanation of Costs:

Budget Entity	Fund	Amount	Non-Recurring
Habitat and Species Conservation	Grants & Donations TF	\$ 5,727,660	\$ 5,727,660
Fish and Wildlife Research Institute	Grants & Donations TF	53,772,340	53,772,340
Total Request		\$ 59,500,000	\$ 59,500,000

Benefits:

Approval of this issue will provide spending authority from the Grants & Donations Trust Fund to utilize funding provided by the National Fish and Wildlife Foundation for natural resource restoration efforts on the marine and coastal environments that were impacted by the Deepwater Horizon oil spill. Focus will be on improving critical habitat elements and water quality, strengthening management of important fish and wildlife populations, and enhancing the resiliency of coastal resources and communities by implementing outcome-based projects that maximize environmental benefits.

Activities: All - ACT0010 through ACT5500

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.

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	8,027,660	8,027,660		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
WMA STORAGE FACILITY CONST				085010
STATE GAME TRUST FUND -STATE	550,000	550,000		2672 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: WMA STORAGE FACILITY CONST IT COMPONENT? NO

Request:

Spending authority is requested from the State Game Trust Fund, in the amount of \$550,000, to replace a 6,000 square foot equipment maintenance facility on the Caravelle Ranch Wildlife Management Area (WMA) in Putnam County. The funding is received pursuant to section 201.15(5), Florida Statutes, which provides a portion of documentary stamp tax funds specifically for land management activities.

Current Situation:

There is an existing 40 foot x 150 foot shop building that was built in 1969 and the Commission acquired management of the property in 1994. It is used to securely store and repair heavy equipment essential to the management of Caravelle Ranch WMA and other properties throughout the region. An assessment of the building conducted in 2012 by the Commission's staff Professional Architect, determined that the building has serious deficiencies which cannot be repaired and threaten the stability of the structure. The building pilings are compromised and are no longer structurally sound and cannot be repaired. Additional deficiencies include rust gaps in the steel roof trusses and rust holes at the foundation connection points of the major upright beams of the building. Attempts to stabilize and rehabilitate the existing building would be more costly than replacement of the building. Demolition costs are included in the overall request.

The new equipment maintenance facility will contain several equipment bays, a restroom, and an evidence locker for use by Law Enforcement. An awning will also cover the front portion of a section of the building to allow for a covered outdoor work space for vehicle loading/unloading and repair.

Explanation of Costs:

Description	Amount	Non-Recurring
- Demolition: removal and recycling of the existing steel shop building.	\$ 15,000	\$ 15,000
- 40' x 150' pre-engineered building: a steel building with a slab on grade concrete floor. Existing hydraulic hoist & pneumatic equipment will be removed from the current building and	450,000	450,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

installed in the new building. Electric service shop outlets & water will be provided to the shop. No office space or HVAC to be constructed.

- 50' x 20' pre-engineered awning: the awning will cover a slab floor outdoors that will provide additional storage space & a covered space to work on equipment. 35,000 35,000

- Miscellaneous Costs: contingency 10% 50,000 50,000

Total Request \$ 550,000 \$ 550,000

Benefits:

Approval of this issue will provide funding to replace the current shop building, which is deteriorating, at the Caravelle Wildlife Management Area. The new facility will provide secure storage for equipment and supplies for wildlife and land management purposes. In addition, staff will be able to perform equipment maintenance on site, saving time and money.

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.

TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	361.00			
TRUST FUNDS.....	108,589,683	8,704,427		2000
SALARY RATE.....	15,065,222			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,755,924			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,641,107			2261 3
=====				
STATE GAME TRUST FUND -STATE	777,257			2672 1
-MATCH	534,048			2672 2

TOTAL STATE GAME TRUST FUND	1,311,305			2672
=====				
CONS/REC LANDS PROGRAM TF -MATCH	44,849			2931 2
=====				
TOTAL POSITIONS.....	69.50			
TOTAL APPRO.....	3,997,261			
=====				
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
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	26,655			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
CONS/REC LANDS PROGRAM TF -MATCH	40,800			2931 2
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							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		246,379					2672 1
CONS/REC LANDS PROGRAM TF -STATE		12,536					2931 1
TOTAL APPRO.....		258,915					
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		25,404					2672 1
CONS/REC LANDS PROGRAM TF -STATE		915					2931 1
TOTAL APPRO.....		26,319					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A - EVERGLADES YOUTH CMP				108235
GENERAL REVENUE FUND -STATE	629,870			1000 1
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	2,073,856			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	69.50			
TOTAL ISSUE.....	9,362,918			
TOTAL SALARY RATE.....	2,755,924			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Special Category: FWCC Youth Hunting and Fishing Programs (100105)

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

Special Category: Enhanced Wildlife Management (100228)

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

Special Category: Lake Restoration Projects (101012)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

Special Category: Land Use Proceeds Disbursements (105006)

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

Special Category: Contract & Grant Reimbursed Activities (109940)

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

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

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE	15,220-			2672 1
CONS/REC LANDS PROGRAM TF -STATE	43			2931 1
TOTAL APPRO.....	15,177-			

=====

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	80,493						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	46,069						2261 3
=====							
STATE GAME TRUST FUND -STATE	13,559						2672 1
-MATCH	9,318						2672 2

TOTAL STATE GAME TRUST FUND	22,877						2672
=====							
CONS/REC LANDS PROGRAM TF -MATCH	781						2931 2
=====							
TOTAL APPRO.....	69,727						
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....	69,727						
TOTAL SALARY RATE.....	80,493						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	55,304						2261 3
=====							
STATE GAME TRUST FUND -STATE	16,278						2672 1
-MATCH	11,186						2672 2

TOTAL STATE GAME TRUST FUND	27,464						2672
=====							
CONS/REC LANDS PROGRAM TF -MATCH	938						2931 2
=====							
TOTAL APPRO.....	83,706						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,636		2261 3
STATE GAME TRUST FUND -STATE		481		2672 1
-MATCH		331		2672 2
TOTAL STATE GAME TRUST FUND		812		2672
CONS/REC LANDS PROGRAM TF -MATCH		28		2931 2
TOTAL APPRO.....		2,476		
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		16,186		2261 3
STATE GAME TRUST FUND -STATE		4,764		2672 1
-MATCH		3,274		2672 2
TOTAL STATE GAME TRUST FUND		8,038		2672
CONS/REC LANDS PROGRAM TF -MATCH		274		2931 2
TOTAL APPRO.....		24,498		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE		1,305-		2672 1
CONS/REC LANDS PROGRAM TF -STATE		47-		2931 1
TOTAL APPRO.....		1,352-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#14-06 CREATING REVENUE GENERATING				
GRANT SPENDING AUTHORITY				1600400
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
GRANTS AND DONATIONS TF -STATE		200,000		2339 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is to continue budget amendment #14-06, EOG #B0062, approved on August 23, 2013 which provides spending authority for various revenue generating contracts for freshwater fisheries projects.

Current Situation:

The Division of Freshwater Fisheries Management has the opportunity to receive revenue for important freshwater fisheries projects from Water Management Districts (WMDs) and other agencies and organizations, but lacks the spending authority to take advantage of this opportunity.

In 1989 the Florida Legislature passed the Surface Water Improvement and Management (SWIM) Act, which has given funds to the WMDs to fund projects that would improve waters and habitats. The Commission has the expertise to conduct the projects, therefore the WMDs would like the Commission to purchase supplies and manage staff to complete the projects as needed. The funds in special category Contract & Grant Reimbursed Activities (109940) are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received.

Explanation of Costs:

Fund	Category	Amount
Grants & Donations Trust Fund	109940	\$ 200,000

Benefits:

Approval of this issue will continue spending authority approved in FY 2013-14 which will allow the Division of Freshwater Fisheries to receive revenue from outside entities to conduct important projects to improve waters and habitats.

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CONTINUATION OF BUDGET AMENDMENT							
#14-02 TRANSFERRING PROJECT WILD							
FROM HABITAT & SPECIES CONSERVATION							
TO FRESHWATER FISHERIES-ADD BACK							1608040
SALARY RATE							000000
SALARY RATE.....		53,922					
=====							
SALARIES AND BENEFITS							010000
NON-GAME WILDLIFE TF -STATE		1.50					
		74,271					2504 1
=====							
OTHER PERSONAL SERVICES							030000
STATE GAME TRUST FUND -STATE		10,500					2672 1
=====							
EXPENSES							040000
NON-GAME WILDLIFE TF -STATE		43,338					2504 1
STATE GAME TRUST FUND -STATE		18,000					2672 1

TOTAL APPRO.....		61,338					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
NON-GAME WILDLIFE TF -STATE		1,685					2504 1
STATE GAME TRUST FUND -STATE		2,000					2672 1

TOTAL APPRO.....		3,685					
=====							
TOTAL: CONTINUATION OF BUDGET AMENDMENT							1608040
#14-02 TRANSFERRING PROJECT WILD							
FROM HABITAT & SPECIES CONSERVATION							
TO FRESHWATER FISHERIES-ADD BACK							
TOTAL POSITIONS.....		1.50					
TOTAL ISSUE.....		149,794					
TOTAL SALARY RATE.....		53,922					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#14-02 TRANSFERRING PROJECT WILD				
FROM HABITAT & SPECIES CONSERVATION				
TO FRESHWATER FISHERIES-ADD BACK				1608040

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to continue Budget Amendment #14-02, EOG #B0026, approved on July 25, 2013 transferring the Project WILD program from the Division of Habitat and Species Conservation (HSC) to the Division of Freshwater Fisheries Management (FFM). In the prior fiscal year, Budget Amendment #13-12, EOG #B0425, was approved on March 15, 2013 transferring this program, but there was not enough time to have it continued into FY 2013-14.

Current Situation:

The Project WILD program is designed for educators of kindergarten through 12th grade students. The agency's Florida Youth Conservation Centers Network, within FFM, provides our youngsters the education and guidance they need to get safely engaged in traditional outdoor activities. Project WILD and the Florida Youth Conservation Centers Network both focus on providing youth with education and guidance to appreciate nature, wildlife and the great outdoors.

Explanation of Costs:

Habitat and Species Conservation	FTE	Rate	Fund	Amount	Issue #
Salaries & Benefits	(1.5)	(53,922)	NWTF	\$ (74,271)	1608020
Expenses			NWTF	(43,338)	"
Contracted Services			NWTF	(1,685)	"
Other Personal Services			SGTF	(10,500)	"
Expenses			SGTF	(18,000)	"
Contracted Services			SGTF	(2,000)	"
Total HSC	(1.5)			\$(149,794)	

Freshwater Fisheries Management	FTE	Rate	Fund	Amount	Issue #
Salaries & Benefits	1.5	53,922	NWTF	\$ 74,271	1608040
Expenses			NWTF	43,338	"
Contracted Services			NWTF	1,685	"
Other Personal Services			SGTF	10,500	"
Expenses			SGTF	18,000	"

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#14-02 TRANSFERRING PROJECT WILD						
FROM HABITAT & SPECIES CONSERVATION						
TO FRESHWATER FISHERIES-ADD BACK						1608040
Contracted Services						
Total FFM						
		1.5		SGTF	2,000	"
		=====			\$ 149,794	=====

Benefits:

Approval of this issue will continue approved Budget Amendment #14-02, transferring the Project WILD program from HSC to FFM permanently, which will more appropriately align and consolidate youth education functions within the agency.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C0020 001	0.50	13,905		9,643	23,548	0.00	23,548
5074 FISHERIES & WILDLIFE BIO SCIENTIST III							
C0673 001	1.00	40,017		12,995	53,012	0.00	53,012

TOTALS FOR ISSUE BY FUND							
2504 NON-GAME WILDLIFE TF							
	1.50	53,922		22,638	76,560		76,560
=====							
OTHER SALARY AMOUNT							
2504 NON-GAME WILDLIFE TF							
							2,289-

							74,271
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND -STATE	26,655-			2672 1
=====				
EVERGLADES YOUTH CONSERVATION CAMP				2103038
SPECIAL CATEGORIES				100000
G/A - EVERGLADES YOUTH CMP				108235
GENERAL REVENUE FUND -STATE	629,870-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE GAME TRUST FUND -STATE	60,368	60,368		2672 1
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for trust fund spending authority to replace two vehicles which are in critical need of replacement in FY 2014-15 based on the following criteria:

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

Description	Property Number	Model Year	Actual 6/30/13 Mileage	Estimated 6/30/15 Mileage	Replacement Cost	Fund	Criteria
Ford F-250 4x4 ext cab	117929	2007	164,821	202,502	\$ 30,184	SGTF	d
Dodge 2500 4x4 ext cab	108532	2002	129,518	180,621	30,184	SGTF	b,d
Total Request (2 Vehicles)					\$ 60,368		

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Governor's Initiatives:

This request supports the Civic and Governance Systems in the Governor's Strategic Plan for Economic Development.
 (25) Improve the efficiency and effectiveness of government agencies at all levels.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS					26A1290 010000
FEDERAL GRANTS TRUST FUND -FEDERL		16,678			2261 3
STATE GAME TRUST FUND -STATE		4,909			2672 1
-MATCH		3,373			2672 2
TOTAL STATE GAME TRUST FUND		8,282			2672
CONS/REC LANDS PROGRAM TF -MATCH		283			2931 2
TOTAL APPRO.....		25,243			

ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS					26A1330 010000
FEDERAL GRANTS TRUST FUND -FEDERL		32,372			2261 3
STATE GAME TRUST FUND -STATE		9,528			2672 1
-MATCH		6,548			2672 2
TOTAL STATE GAME TRUST FUND		16,076			2672
CONS/REC LANDS PROGRAM TF -MATCH		548			2931 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		48,996		
=====				
FRESHWATER FISHERIES MANAGEMENT				4000000
EVERGLADES YOUTH CONSERVATION CAMP				4003000
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND -STATE		433,811		2672 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE		4,560		2672 1
=====				
TOTAL: EVERGLADES YOUTH CONSERVATION CAMP				4003000
TOTAL ISSUE.....		438,371		
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue is for recurring spending authority in the amount of \$438,371, from the State Game Trust Fund, to support three full-time Other Personal Services (OPS) employees, thirty-five seasonal OPS staff and associated operating expenses to operate the Everglades Youth Conservation Camp (EYCC) at the J.W. Corbett Wildlife Management Area (WMA).

Current Situation:

The 2013 Legislature provided non-recurring funding, in the amount of \$629,870 from the General Revenue Fund, to transition the operations of the EYCC from the Florida Atlantic University to the Fish and Wildlife Conservation Commission (FWC). This funding was to implement critical improvements and upgrades to the camp as well as operate the camp during the transition period through June 2014. In order to continue the operations of the facilities at the EYCC, recurring funding is needed to support three full-time OPS employees to operate the facility year round, seasonal OPS staff to operate the summer youth camps, as well as to provide education materials and supplies, office and janitorial supplies, summer camp food and supplies, utilities, fuel and repairs for camp vehicles and vessels, computers, travel to conferences, water testing, etc.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT				4000000
EVERGLADES YOUTH CONSERVATION CAMP				4003000

Summer attendance is about 100 children per week for seven weeks. On weekends, the cabins are rented out to various organizations and youth groups. School groups utilize the facility on weekdays as a field trip destination. Revenues estimated at \$165,000 annually will be deposited into the State Game Trust Fund and used to help support the camp operations. The additional revenue needed to support this issue will come from the sale of recreational hunting and fishing licenses.

Explanation of Costs:

Description	Amount
FWC Youth Hunting & Fishing Programs - OPS Costs:	
Resident Park Manager I	\$ 58,103
Education and Training Specialist	55,993
Fish and Wildlife Technician	47,553
Thirty-five part-time seasonal staff	81,845
Total OPS Costs	\$ 243,494
Expense Costs:	
Standard Expense Package (3 x \$5,939)	\$ 17,817
Camp Operations (food, supplies, fuel, educational materials, water testing, insurance, utilities, repairs and maintenance for equipment & vehicles)	172,500
Total Expense Costs	\$ 190,317
Total Special Category 100105	\$ 433,811
Transfer to DMS/HR Services (107040) - 38 OPS employees x \$120	\$ 4,560
Total Issue Request - State Game Trust Fund	\$ 438,371

Benefits:

Approval of this request will allow the Commission to continue operating the Everglades Youth Conservation Camp (EYCC)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FRESHWATER FISHERIES MANAGEMENT				4000000
EVERGLADES YOUTH CONSERVATION CAMP				4003000

located on the J.W. Corbett WMA, which will ensure the EYCC will continue to provide quality conservation education programs to children and their families. School groups from across the state and country can be accommodated at the enhanced facility that provides the opportunity to interact with the Everglades and inspire lifelong interest in nature-based recreation and conservation of fish and wildlife resources.

Activity: Freshwater Fisheries Administration - ACT4500

Governor's Initiatives:

This request supports the Civic and 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.

PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH HUNTING AND FISHING PROGRAMS				4402900
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND	-STATE	50,000		2672 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for additional spending authority, in the amount of \$50,000, from the State Game Trust Fund to utilize revenues collected from donations for youth hunting and fishing programs.

Current Situation:

Legislation was passed in 2007 that established a method for citizens to make a donation at the time they purchase a recreational hunting or fishing license, which goes toward the promotion of youth hunting and fishing programs. Current spending authority connected to the revenue from these donations is \$100,000; however, the revenues exceed the spending authority. The existing recurring spending authority has not allowed for the expenditure of all revenues collected; therefore there is \$192,843 that has been carried forward after six years of implementation. The Commission intends to increase marketing campaigns regarding the donations collected.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH HUNTING AND FISHING PROGRAMS				4402900

Getting youth interested in fish and wildlife resources is critical to Florida's conservation future. The Florida Youth Conservation Center Network coordinates these efforts with other government, non-government, university, private, and commercial groups that have similar interests in providing youth with opportunities to learn safe, sustainable ways to enjoy Florida's life-time hunting and fishing traditions. Funds will be used solely to implement youth hunting and fishing programs by teaching safety, conservation, and encouraging youth to cherish and conserve our fish and wildlife resources.

Explanation of Costs:

Fund	Category	Code	Amount
State Game Trust Fund	FWC Youth Hunting & Fishing Programs	100105	\$ 50,000 =====

Benefits:

Approval of this issue will provide sufficient spending authority to spend revenues collected from donations made by citizens purchasing a recreational hunting or fishing license for the promotion of youth hunting and fishing programs.

Activity: Freshwater Fisheries Administration - ACT4500

Governor's Initiatives:

This request supports the Civic and 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: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	71.00			
TRUST FUNDS.....	9,843,043	60,368		2000
SALARY RATE.....	2,890,339			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,405,991			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	556,882			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	1,327,935			2467 1
-MATCH	15,537			2467 2

TOTAL MARINE RESOURCES CONSV TF	1,343,472			2467
=====				
TOTAL POSITIONS.....	30.00			
TOTAL APPRO.....	1,900,354			
=====				
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
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	31,560			2467 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
<u>MARINE FISHERIES MGT</u>							77500200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
YOUTH HUNTING/FISHING PROG							100105
MARINE RESOURCES CONSV TF -STATE		25,000					2467 1
=====							
AQUATIC RESOURCES ED							100136
MARINE RESOURCES CONSV TF -STATE		146,523					2467 1
-MATCH		214,412					2467 2

TOTAL MARINE RESOURCES CONSV TF		360,935					2467
=====							
TOTAL APPRO.....		360,935					
=====							
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
=====							
RISK MANAGEMENT INSURANCE							103241
MARINE RESOURCES CONSV TF -STATE		23,945					2467 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,430					2261 3
MARINE RESOURCES CONSV TF -STATE		9,760					2467 1

TOTAL APPRO.....		11,190					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	1,329,912			2261 3
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
TOTAL APPRO.....	1,379,912			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....	4,350,222			
TOTAL SALARY RATE.....	1,405,991			

AGENCY ISSUE NARRATIVE:

2014-2015 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: 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
<p>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.</p> <p>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.</p> <p>*****</p>				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
MARINE RESOURCES CONSV TF -STATE		58,556		2467 1
=====		=====		=====
SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				000000
SALARY RATE				
SALARY RATE.....		32,384		
=====		=====		=====
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		8,221		2261 3
=====		=====		=====
MARINE RESOURCES CONSV TF -STATE		19,606		2467 1
-MATCH		230		2467 2
-----		-----		-----
TOTAL MARINE RESOURCES CONSV TF		19,836		2467
=====		=====		=====
TOTAL APPRO.....		28,057		
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		28,057		
TOTAL SALARY RATE.....		32,384		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		12,752		2261 3
=====		=====		=====
MARINE RESOURCES CONSV TF -STATE		30,412		2467 1
-MATCH		357		2467 2
-----		-----		-----
TOTAL MARINE RESOURCES CONSV TF		30,769		2467
=====		=====		=====
TOTAL APPRO.....		43,521		
=====		=====		=====
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		370		2261 3
=====		=====		=====
MARINE RESOURCES CONSV TF -STATE		884		2467 1
-MATCH		10		2467 2
-----		-----		-----
TOTAL MARINE RESOURCES CONSV TF		894		2467
=====		=====		=====
TOTAL APPRO.....		1,264		
=====		=====		=====
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		3,080		2261 3
=====		=====		=====
MARINE RESOURCES CONSV TF -STATE		7,346		2467 1
-MATCH		86		2467 2
-----		-----		-----
TOTAL MARINE RESOURCES CONSV TF		7,432		2467
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	10,512			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	73-			2261 3
MARINE RESOURCES CONSV TF -STATE	501-			2467 1
TOTAL APPRO.....	574-			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#14-03 TO COVER COSTS ASSOCIATED				
WITH THE DEEPWATER HORIZON OIL				
SPILL				1606200
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
MARINE RESOURCES CONSV TF -STATE	3,400			2467 1
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues budget amendment #14-03, EOG #B0030, approved on July 31, 2013 to capture expenditures associated with the Deepwater Horizon Oil Spill.

Current Situation:

In April 2010, the Deepwater Horizon Oil Spill occurred in the Gulf of Mexico affecting coastal states, including the State of Florida. The Executive Office of the Governor along with the Department of Financial Services created special appropriation categories for agencies to spend monies related to the oil spill expenditures, which include salaries and benefits, travel, equipment use, and phones associated with the oil spill.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#14-03 TO COVER COSTS ASSOCIATED				
WITH THE DEEPWATER HORIZON OIL				
SPILL				1606200

The Fish and Wildlife Conservation Commission has submitted at least one budget amendment every fiscal year since the incident to obtain spending authority for expenditures related to the oil spill. Because these expenditures are on-going from year to year and to avoid having to submit budget amendments every fiscal year, permanent spending authority is requested.

Explanation of Costs:

Grants & Aids - Deepwater Horizon-S.O	Fund	Amount
-----	-----	-----
Office of Exec Dir/Admin Support Svcs	MRCTF	\$ 55,000
Law Enforcement	MRCTF	20,000
Habitat and Species Conservation	MRCTF	60,000
Marine Fisheries Management	MRCTF	3,400
Fish & Wildlife Research Institute	MRCTF	36,000

Total Request - Agency-wide		\$ 174,400
		=====

Benefits:

Approval of this issue will provide required spending authority, from the Marine Resources Conservation Trust Fund, in special category Grants & Aids -Deepwater Horizon-State Operations agency-wide. With continuation spending authority in place, the agency will not have to submit one or more budget amendments every year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	31,560-			2467 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,976			2261 3
MARINE RESOURCES CONSV TF -STATE	7,098			2467 1
-MATCH	83			2467 2
TOTAL MARINE RESOURCES CONSV TF	7,181			2467
TOTAL APPRO.....	10,157			
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
FEDERAL GRANTS TRUST FUND -FEDERL	6,160			2261 3
MARINE RESOURCES CONSV TF -STATE	14,692			2467 1
-MATCH	172			2467 2
TOTAL MARINE RESOURCES CONSV TF	14,864			2467
TOTAL APPRO.....	21,024			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				1406.00.00.00
MARINE FISHERIES MANAGEMENT				5000000
LIONFISH - OUTREACH AND CONTROL				5002100
SPECIAL CATEGORIES				100000
AQUATIC RESOURCES ED				100136
MARINE RESOURCES CONSV TF -STATE	149,818			2467 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for \$149,818 in spending authority from the Marine Resources Conservation Trust Fund to raise awareness of invasive lionfish and other non-native marine invasive species.

Current Situation:

Lionfish are reef dwelling predatory fish from the South Pacific and Indian oceans that have become established off the Atlantic and Gulf coasts of Florida and they impact native fish populations and potentially the businesses affiliated with reef fishing. The Commission encourages the removal of lionfish in Florida waters. Although eradication is not possible, localized removal efforts may be beneficial.

The Commission will hold a symposium in the Fall of 2013 which will bring together universities, non-profit organizations, other state and federal agencies, and interested stakeholders to share information about the invasive lionfish and to identify opportunities for all involved to coordinate lionfish management efforts. Following the results of the symposium, this funding will be used to: 1) raise awareness about proper removal efforts and produce educational materials regarding the safe removal and handling of lionfish, 2) encourage the public to be more attentive to the potential for other species of marine organisms to cause changes in our marine environment, and 3) for staff travel to events to educate the public about proper lionfish handling techniques.

Explanation of Costs:

Aquatic Resources Education	Amount
-----	-----
OPS Environmental Specialist II	\$ 47,408
Printing/Design costs	25,000
Promotional items; e.g. safety gloves	30,000
Lionfish derby sponsorships	20,000
Travel	15,000
Supplies	12,410
-----	-----
Total Issue Request	\$ 149,818
	=====

Benefits:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
MARINE FISHERIES MANAGEMENT				5000000
LIONFISH - OUTREACH AND CONTROL				5002100

Approval of this issue will raise awareness about proper removal efforts of lionfish and encourage the public to be more attentive to the potential for other species of marine organisms to cause changes in our marine environments.

Activity: Marine Fisheries Education & Outreach - ACT5100

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.

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		
=====	=====	=====		

AGENCY NARRATIVE:

2014-2015 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 siting, constructing, managing, and evaluating the effectiveness of artificial reefs placed in state or adjacent federal waters pursuant to section 379.249, Florida Statutes and Chapter 68E-9, Florida Administrative Code.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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 and diving 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 of Marine Fisheries Management rules and policies. Statewide artificial reef construction and monitoring 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 Monitoring Program for over 20 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 permitted reef 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 type, location, and use patterns in achieving the objectives for which the reefs were built. Assessment data on existing reefs will guide future reef development efforts. This capability more completely brings the Division into compliance with its charge to wisely manage and protect marine reef fish resources associated with artificial reefs while causing no harm to the marine environment.

Activity: Artificial Reef Management - ACT5200

Governor's Initiatives:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

This request supports the Civic and 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: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	30.00			
TRUST FUNDS.....	5,444,397	800,000		2000
SALARY RATE.....	1,438,375			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,574,139			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	5,124,565			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	186,801			2299 1
=====				
MARINE RESOURCES CONSV TF -STATE	7,642,781			2467 1
-MATCH	1,217,412			2467 2
-FEDERL	415,357			2467 3

TOTAL MARINE RESOURCES CONSV TF	9,275,550			2467
=====				
NON-GAME WILDLIFE TF -STATE	1,005,888			2504 1
-MATCH	70,159			2504 2

TOTAL NON-GAME WILDLIFE TF	1,076,047			2504
=====				
SAVE THE MANATEE TF -STATE	908,254			2611 1
-MATCH	13,806			2611 2

TOTAL SAVE THE MANATEE TF	922,060			2611
=====				
STATE GAME TRUST FUND -STATE	2,435,378			2672 1
-MATCH	348,924			2672 2

TOTAL STATE GAME TRUST FUND	2,784,302			2672
=====				
CONS/REC LANDS PROGRAM TF -STATE	158,816			2931 1
-MATCH	300			2931 2

TOTAL CONS/REC LANDS PROGRAM TF	159,116			2931
=====				
TOTAL POSITIONS.....	339.00			
TOTAL APPRO.....	19,528,441			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,072,000					1000 1
=====		=====	=====	=====	=====	=====	
FL.PANTHER RESCH & MAN TF -STATE		60,867					2299 1
=====		=====	=====	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE		4,241,292					2467 1
-MATCH		218,433					2467 2
-----		-----	-----	-----	-----	-----	
TOTAL MARINE RESOURCES CONSV TF		4,459,725					2467
=====		=====	=====	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE		627,786					2504 1
=====		=====	=====	=====	=====	=====	
SAVE THE MANATEE TF -STATE		726,436					2611 1
=====		=====	=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE		154,941					2672 1
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		7,101,755					
=====		=====	=====	=====	=====	=====	
EXPENSES							040000
GENERAL REVENUE FUND -STATE		262,764					1000 1
=====		=====	=====	=====	=====	=====	
FL.PANTHER RESCH & MAN TF -STATE		84,460					2299 1
-MATCH		51					2299 2
-----		-----	-----	-----	-----	-----	
TOTAL FL.PANTHER RESCH & MAN TF		84,511					2299
=====		=====	=====	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE		2,794,261					2467 1
-MATCH		6,490					2467 2
-----		-----	-----	-----	-----	-----	
TOTAL MARINE RESOURCES CONSV TF		2,800,751					2467
=====		=====	=====	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE		525,122					2504 1
-MATCH		1,189					2504 2
-----		-----	-----	-----	-----	-----	
TOTAL NON-GAME WILDLIFE TF		526,311					2504
=====		=====	=====	=====	=====	=====	
SAVE THE MANATEE TF -STATE		470,100					2611 1
=====		=====	=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE		522,260					2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
STATE GAME TRUST FUND -MATCH	32,729			2672 2
TOTAL STATE GAME TRUST FUND	554,989			2672
CONS/REC LANDS PROGRAM TF -STATE	3,952			2931 1
TOTAL APPRO.....	4,703,378			
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	151,239			2467 1
NON-GAME WILDLIFE TF -STATE	17,535			2504 1
SAVE THE MANATEE TF -STATE	8,125			2611 1
STATE GAME TRUST FUND -STATE	36,932			2672 1
TOTAL APPRO.....	213,831			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	12,500			2467 1
NON-GAME WILDLIFE TF -STATE	137,096			2504 1
SAVE THE MANATEE TF -STATE	27,716			2611 1
STATE GAME TRUST FUND -STATE	23,774			2672 1
TOTAL APPRO.....	201,086			
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	42,217			2467 1
NON-GAME WILDLIFE TF -STATE	3,848			2504 1
SAVE THE MANATEE TF -STATE	3,500			2611 1
STATE GAME TRUST FUND -STATE	17,141			2672 1
TOTAL APPRO.....	66,706			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ENHANCED WILDLIFE MGMT				100228
CONS/REC LANDS PROGRAM TF -STATE		87,964		2931 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
FL.PANTHER RESCH & MAN TF -STATE		3,851		2299 1
MARINE RESOURCES CONSV TF -STATE		408,277		2467 1
NON-GAME WILDLIFE TF -STATE		58,539		2504 1
SAVE THE MANATEE TF -STATE		28,359		2611 1
STATE GAME TRUST FUND -STATE		49,124		2672 1
CONS/REC LANDS PROGRAM TF -STATE		3,851		2931 1
TOTAL APPRO.....		552,001		
	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS				105280
MARINE RESOURCES CONSV TF -STATE		325,945		2467 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		5,601		2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,483		2299 1
MARINE RESOURCES CONSV TF -STATE		99,323		2467 1
NON-GAME WILDLIFE TF -STATE		9,555		2504 1
SAVE THE MANATEE TF -STATE		7,315		2611 1
STATE GAME TRUST FUND -STATE		23,798		2672 1
CONS/REC LANDS PROGRAM TF -STATE		1,263		2931 1
TOTAL APPRO.....		148,338		
	=====	=====	=====	
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -STATE		1,281,986		1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	11,006,892			2261 3
GRANTS AND DONATIONS TF -STATE	659,941			2339 1
MARINE RESOURCES CONSV TF -STATE	1,595,616			2467 1
-FEDERL	1,450,000			2467 3
TOTAL MARINE RESOURCES CONSV TF	3,045,616			2467
NON-GAME WILDLIFE TF -STATE	25,000			2504 1
STATE GAME TRUST FUND -STATE	475,000			2672 1
TOTAL APPRO.....	15,212,449			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	339.00			
TOTAL ISSUE.....	49,423,880			
TOTAL SALARY RATE.....	14,574,139			

AGENCY ISSUE NARRATIVE:

2014-2015 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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.

CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FL.PANTHER RESCH & MAN TF -STATE	3,450			2299 1
MARINE RESOURCES CONSV TF -STATE	204,244			2467 1
NON-GAME WILDLIFE TF -STATE	52,431			2504 1
SAVE THE MANATEE TF -STATE	20,398			2611 1
STATE GAME TRUST FUND -STATE	35,404			2672 1
CONS/REC LANDS PROGRAM TF -STATE	3,450			2931 1
TOTAL APPRO.....	319,377			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		374,261					
	=====		=====		=====		
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		84,699					2261 3
	=====		=====		=====		
FL.PANTHER RESCH & MAN TF -STATE		3,098					2299 1
	=====		=====		=====		
MARINE RESOURCES CONSV TF -STATE		126,340					2467 1
-MATCH		20,117					2467 2
-FEDERL		6,869					2467 3
	-----		-----		-----		
TOTAL MARINE RESOURCES CONSV TF		153,326					2467
	=====		=====		=====		
NON-GAME WILDLIFE TF -STATE		16,627					2504 1
-MATCH		1,159					2504 2
	-----		-----		-----		
TOTAL NON-GAME WILDLIFE TF		17,786					2504
	=====		=====		=====		
SAVE THE MANATEE TF -STATE		15,007					2611 1
-MATCH		228					2611 2
	-----		-----		-----		
TOTAL SAVE THE MANATEE TF		15,235					2611
	=====		=====		=====		
STATE GAME TRUST FUND -STATE		40,263					2672 1
-MATCH		5,768					2672 2
	-----		-----		-----		
TOTAL STATE GAME TRUST FUND		46,031					2672
	=====		=====		=====		
CONS/REC LANDS PROGRAM TF -STATE		2,610					2931 1
-MATCH		5					2931 2
	-----		-----		-----		
TOTAL CONS/REC LANDS PROGRAM TF		2,615					2931
	=====		=====		=====		
TOTAL APPRO.....		322,790					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		322,790		
TOTAL SALARY RATE.....		374,261		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		82,097		2261 3
	=====	=====	=====	
FL.PANTHER RESCH & MAN TF -STATE		3,004		2299 1
	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE		122,458		2467 1
-MATCH		19,498		2467 2
-FEDERL		6,658		2467 3
	-----	-----	-----	
TOTAL MARINE RESOURCES CONSV TF		148,614		2467
	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE		16,115		2504 1
-MATCH		1,124		2504 2
	-----	-----	-----	
TOTAL NON-GAME WILDLIFE TF		17,239		2504
	=====	=====	=====	
SAVE THE MANATEE TF -STATE		14,546		2611 1
-MATCH		222		2611 2
	-----	-----	-----	
TOTAL SAVE THE MANATEE TF		14,768		2611
	=====	=====	=====	
STATE GAME TRUST FUND -STATE		39,026		2672 1
-MATCH		5,590		2672 2
	-----	-----	-----	
TOTAL STATE GAME TRUST FUND		44,616		2672
	=====	=====	=====	
CONS/REC LANDS PROGRAM TF -STATE		2,529		2931 1
-MATCH		5		2931 2
	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
TOTAL CONS/REC LANDS PROGRAM TF		2,534					2931
=====							
TOTAL APPRO.....		312,872					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		3,434					2261 3
=====							
FL.PANTHER RESCH & MAN TF -STATE		126					2299 1
=====							
MARINE RESOURCES CONSV TF -STATE		5,123					2467 1
-MATCH		816					2467 2
-FEDERL		279					2467 3

TOTAL MARINE RESOURCES CONSV TF		6,218					2467
=====							
NON-GAME WILDLIFE TF -STATE		674					2504 1
-MATCH		47					2504 2

TOTAL NON-GAME WILDLIFE TF		721					2504
=====							
SAVE THE MANATEE TF -STATE		609					2611 1
-MATCH		9					2611 2

TOTAL SAVE THE MANATEE TF		618					2611
=====							
STATE GAME TRUST FUND -STATE		1,633					2672 1
-MATCH		234					2672 2

TOTAL STATE GAME TRUST FUND		1,867					2672
=====							
CONS/REC LANDS PROGRAM TF -STATE		106					2931 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		13,090		
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		30,514		2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,116		2299 1
MARINE RESOURCES CONSV TF -STATE		45,516		2467 1
-MATCH		7,247		2467 2
-FEDERL		2,475		2467 3
TOTAL MARINE RESOURCES CONSV TF		55,238		2467
NON-GAME WILDLIFE TF -STATE		5,990		2504 1
-MATCH		418		2504 2
TOTAL NON-GAME WILDLIFE TF		6,408		2504
SAVE THE MANATEE TF -STATE		5,407		2611 1
-MATCH		82		2611 2
TOTAL SAVE THE MANATEE TF		5,489		2611
STATE GAME TRUST FUND -STATE		14,505		2672 1
-MATCH		2,078		2672 2
TOTAL STATE GAME TRUST FUND		16,583		2672
CONS/REC LANDS PROGRAM TF -STATE		940		2931 1
-MATCH		2		2931 2
TOTAL CONS/REC LANDS PROGRAM TF		942		2931
TOTAL APPRO.....		116,290		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		288-		2261 3
FL.PANTHER RESCH & MAN TF -STATE		76-		2299 1
MARINE RESOURCES CONSV TF -STATE		5,103-		2467 1
NON-GAME WILDLIFE TF -STATE		491-		2504 1
SAVE THE MANATEE TF -STATE		376-		2611 1
STATE GAME TRUST FUND -STATE		1,223-		2672 1
CONS/REC LANDS PROGRAM TF -STATE		65-		2931 1
TOTAL APPRO.....		7,622-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE		90,482-		2467 1
NON-GAME WILDLIFE TF -MATCH		17,555-		2504 2
SAVE THE MANATEE TF -MATCH		7,277-		2611 2
STATE GAME TRUST FUND -STATE		660,245-		2672 1
CONS/REC LANDS PROGRAM TF -MATCH		300-		2931 2
TOTAL APPRO.....		775,859-		
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -MATCH		15,934-		2467 2
NON-GAME WILDLIFE TF -STATE		35,561-		2504 1
STATE GAME TRUST FUND -STATE		87,524-		2672 1
TOTAL APPRO.....		139,019-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
EXPENSES				040000
FL.PANTHER RESCH & MAN TF -MATCH	51-			2299 2
MARINE RESOURCES CONSV TF -STATE	21,609-			2467 1
NON-GAME WILDLIFE TF -STATE	115,457-			2504 1
STATE GAME TRUST FUND -STATE	60,400-			2672 1
TOTAL APPRO.....	197,517-			
OPERATING CAPITAL OUTLAY				060000
NON-GAME WILDLIFE TF -STATE	3,887-			2504 1
STATE GAME TRUST FUND -STATE	23,796-			2672 1
TOTAL APPRO.....	27,683-			
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S070
CORRECTIONS - BACK OUT				
TOTAL ISSUE.....	1,140,078-			

AGENCY ISSUE NARRATIVE:

2014-2015 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 large adjustment in the State Game Trust Fund is due to the inclusion of grant match for the U.S. Department of Interior grants received by the agency.

Explanation of Costs:

Issue Code	Amounts
160S070 - Back Out	\$ (1,140,078)
160S080 - Add Back	1,140,078

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070

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 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							90,482-
2931 CONS/REC LANDS PROGRAM TF							300-
2611 SAVE THE MANATEE TF							7,277-
2672 STATE GAME TRUST FUND							660,245-
2504 NON-GAME WILDLIFE TF							17,555-
							<u>775,859-</u>
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -MATCH	90,482			2467 2
NON-GAME WILDLIFE TF -STATE	17,555			2504 1
SAVE THE MANATEE TF -STATE	7,277			2611 1
STATE GAME TRUST FUND -MATCH	660,245			2672 2
CONS/REC LANDS PROGRAM TF -STATE	300			2931 1
TOTAL APPRO.....	775,859			
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	15,934			2467 1
NON-GAME WILDLIFE TF -MATCH	35,561			2504 2
STATE GAME TRUST FUND -MATCH	87,524			2672 2
TOTAL APPRO.....	139,019			
EXPENSES				040000
FL.PANTHER RESCH & MAN TF -STATE	51			2299 1
MARINE RESOURCES CONSV TF -MATCH	21,609			2467 2
NON-GAME WILDLIFE TF -MATCH	115,457			2504 2
STATE GAME TRUST FUND -MATCH	60,400			2672 2
TOTAL APPRO.....	197,517			
OPERATING CAPITAL OUTLAY				060000
NON-GAME WILDLIFE TF -MATCH	3,887			2504 2
STATE GAME TRUST FUND -MATCH	23,796			2672 2
TOTAL APPRO.....	27,683			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S080
CORRECTIONS - ADD BACK				
TOTAL ISSUE.....	1,140,078			

AGENCY ISSUE NARRATIVE:

2014-2015 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 large adjustment in the State Game Trust Fund is due to the inclusion of grant match for the U.S. Department of Interior grants received by the agency.

Explanation of Costs:

Issue Code	Amounts
160S070 - Back Out	\$ (1,140,078)
160S080 - Add Back	1,140,078
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		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
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 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2467	MARINE RESOURCES CONSV TF				90,482
	2672	STATE GAME TRUST FUND				660,245
	2931	CONS/REC LANDS PROGRAM TF				300
	2504	NON-GAME WILDLIFE TF				17,555
	2611	SAVE THE MANATEE TF				7,277

						775,859
						=====

CONTINUATION OF BUDGET AMENDMENT
 #14-09 TRANSFERRING SALARY RATE
 FROM LAW ENFORCEMENT TO OED, HGM,
 AND FWRI-ADD BACK
 SALARY RATE

1600230
 000000

SALARY RATE..... 44,110

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #14-09, EOG #P0026, transferring salary rate from the Division of Law Enforcement to the Division of Hunting and Game Management, the Fish and Wildlife Research Institute, and the Office of the Executive Direction/Administrative Support Services Division.

Current Situation:

Upon reviewing division needs for FY 2013-14, agency division directors have determined a minor realignment of rate

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#14-09 TRANSFERRING SALARY RATE				
FROM LAW ENFORCEMENT TO OED, HGM,				
AND FWRI-ADD BACK				1600230

between divisions is needed to best meet agency goals and priorities. Sufficient resources exist within the recipient divisions to cover related salaries and benefits costs. This transfer allows the agency to best meet hiring and retention challenges and more efficiently direct agency resources to meet priority needs.

Explanation of Costs:

Division	Salary Rate	Issue #
Division of Law Enforcement	(173,186)	1600220
Office of Executive Direction/Admin Support Svcs.	95,876	1600230
Division of Hunting and Game Management	33,200	1600230
Fish and Wildlife Research Institute	44,110	1600230
Net Agency Impact	-0-	

Benefits:

Approval of this issue will continue the approved budget amendment on a permanent basis realigning salary rate to best meet agency goals and priorities.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1409 001		44,110					
TOTAL SALARY RATE		44,110					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#14-03 TO COVER COSTS ASSOCIATED				
WITH THE DEEPWATER HORIZON OIL				
SPILL				1606200
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
MARINE RESOURCES CONSV TF -STATE	36,000			2467 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues budget amendment #14-03, EOG #B0030, approved on July 31, 2013 to capture expenditures associated with the Deepwater Horizon Oil Spill.

Current Situation:

In April 2010, the Deepwater Horizon Oil Spill occurred in the Gulf of Mexico affecting coastal states, including the State of Florida. The Executive Office of the Governor along with the Department of Financial Services created special appropriation categories for agencies to spend monies related to the oil spill expenditures, which include salaries and benefits, travel, equipment use, and phones associated with the oil spill.

The Fish and Wildlife Conservation Commission has submitted at least one budget amendment every fiscal year since the incident to obtain spending authority for expenditures related to the oil spill. Because these expenditures are on-going from year to year and to avoid having to submit budget amendments every fiscal year, permanent spending authority is requested.

Explanation of Costs:

Grants & Aids - Deepwater Horizon-S.O	Fund	Amount
Office of Exec Dir/Admin Support Svcs	MRCTF	\$ 55,000
Law Enforcement	MRCTF	20,000
Habitat and Species Conservation	MRCTF	60,000
Marine Fisheries Management	MRCTF	3,400
Fish & Wildlife Research Institute	MRCTF	36,000
Total Request - Agency-wide		\$ 174,400

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#14-03 TO COVER COSTS ASSOCIATED				
WITH THE DEEPWATER HORIZON OIL				
SPILL				1606200
Benefits:				
Approval of this issue will provide required spending authority, from the Marine Resources Conservation Trust Fund, in special category Grants & Aids -Deepwater Horizon-State Operations agency-wide. With continuation spending authority in place, the agency will not have to submit one or more budget amendments every year.				

INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FOUR FULL TIME EQUIVALENT				
(FTE) FROM THE FISH AND WILDLIFE				
RESEARH INSTITUTE TO THE FLORIDA				
INSTITUTE OF OCEANOGRAPHY				1804500
SALARY RATE				000000
SALARY RATE.....	132,423-			
=====				
SALARIES AND BENEFITS				010000
	4.00-			
MARINE RESOURCES CONSV TF -STATE	193,730-			2467 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MARINE RESOURCES CONSV TF -STATE	1,376-			2467 1
=====				
TOTAL: TRANSFER FOUR FULL TIME EQUIVALENT				1804500
(FTE) FROM THE FISH AND WILDLIFE				
RESEARH INSTITUTE TO THE FLORIDA				
INSTITUTE OF OCEANOGRAPHY				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	195,106-			
TOTAL SALARY RATE.....	132,423-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FOUR FULL TIME EQUIVALENT (FTE) FROM THE FISH AND WILDLIFE RESEARH INSTITUTE TO THE FLORIDA INSTITUTE OF OCEANOGRAPHY				1804500

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue transfers four full-time equivalent positions from the Fish and Wildlife Research Institute (FWRI) to the Florida Institute of Oceanography in the Florida Keys.

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) and the Florida Institute of Oceanography (FIO) have co-managed the Keys Marine Lab (KML) in Layton, Florida since the early 1990's. KML is a full service marine research laboratory with dormitories, specialized laboratories, classroom, and vessels, as well as field technicians for hire.

The FIO operates the FWC/FWRI Keys Marine Laboratory, which is a platform that provides unique opportunities for short and long term field and laboratory experiences and research for undergraduate and graduate students and academic and non-academic scientists. It offers a unique opportunity to study the only tropical marine ecosystems in the continental United States. There are four FWC employees that work at the KML and their duties are exclusively dedicated to KML operations. Revenues derived from the users of the facility have now reached the point where the FIO is able to operate the facility independent of the FWC. The FWC will continue to have access to the KML as a member of the FIO.

FWC is the leaseholder for the Keys Marine Laboratory (KML), but is in the process of transferring the lease to the University of South Florida, the host institution for the Florida Institute of Oceanography (FIO).

Explanation of Costs:

Marine Res Conserv TF	Position #	Class Title	FTE	Rate	Amount
Salaries & Benefits:	72582	Biological Scientist I	(1.0)	(28,033)	\$ (41,751)
	72583	Research Associate	(1.0)	(41,554)	(53,393)
	72584	Maintenance Mechanic	(1.0)	(31,418)	(49,293)
	72585	Marine Mechanic	(1.0)	(31,418)	(49,293)
Total S&B			(4.0)	(132,423)	\$(193,730)
			=====	=====	=====
Human Resources Services: (4 FTE x \$344)					\$ (1,376)
					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FOUR FULL TIME EQUIVALENT (FTE) FROM THE FISH AND WILDLIFE RESEARH INSTITUTE TO THE FLORIDA INSTITUTE OF OCEANOGRAPHY				1804500

Benefits:

Approval of this issue will improve efficiency by streamlining operations at the Keys Marine Laboratory (KML). This will be the final step to strategically place the facility into the organization that matches the KML mission of supporting cutting edge research and developing the marine scientists of tomorrow. After the transfer to the Florida Institute of Oceanography, the positions will be managed as part of the State University System where personnel policies are designed to support the KML mission.

Activity: Fisheries Assessment - ACT0500

Governor's Initiatives:

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5029 BIOLOGICAL SCIENTIST I - FWC							
C2582 001	1.00-	28,033-		15,226-	43,259-	0.00	43,259-
5062 RESEARCH ASSOCIATE-FWC							
C2583 001	1.00-	41,554-		13,220-	54,774-	0.00	54,774-
6466 MAINTENANCE MECHANIC							
C2584 001	1.00-	29,434-	1,984-	19,811-	51,229-	0.00	51,229-
6552 MARINE MECHANIC							
C2585 001	1.00-	29,434-	1,984-	19,811-	51,229-	0.00	51,229-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FOUR FULL TIME EQUIVALENT (FTE) FROM THE FISH AND WILDLIFE RESEARH INSTITUTE TO THE FLORIDA INSTITUTE OF OCEANOGRAPHY						1804500

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 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2467 MARINE RESOURCES CONSV TF						200,491-
	4.00-	128,455-	3,968-	68,068-	200,491-	200,491-

OTHER SALARY AMOUNT

2467 MARINE RESOURCES CONSV TF						6,761
						193,730-

NONRECURRING EXPENDITURES						2100000
REPLACEMENT OF MOTOR VEHICLES						2103006
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
SAVE THE MANATEE TF -STATE		27,716-				2611 1
STATE GAME TRUST FUND -STATE		23,774-				2672 1
TOTAL APPRO.....		<u>51,490-</u>				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
THREATENED SPECIES MANAGEMENT PLANS							2103036
OPERATING CAPITAL OUTLAY							060000
NON-GAME WILDLIFE TF -STATE		7,000-					2504 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
NON-GAME WILDLIFE TF -STATE		61,564-					2504 1
=====							
TOTAL: THREATENED SPECIES MANAGEMENT PLANS							2103036
TOTAL ISSUE.....		68,564-					
=====							
FLORIDA BLACK BEAR CONSERVATION AND MANAGEMENT							2103037
OPERATING CAPITAL OUTLAY							060000
NON-GAME WILDLIFE TF -STATE		3,200-					2504 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
NON-GAME WILDLIFE TF -STATE		75,532-					2504 1
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
NON-GAME WILDLIFE TF -STATE		3,848-					2504 1
=====							
TOTAL: FLORIDA BLACK BEAR CONSERVATION AND MANAGEMENT							2103037
TOTAL ISSUE.....		82,580-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BIOMONITORING SYSTEM FOR WATER							2103039
QUALITY							040000
EXPENSES							
NON-GAME WILDLIFE TF -STATE		5,509-					2504 1
=====							
SNOOK RESEARCH AND MONITORING							2103040
PROGRAM							040000
EXPENSES							
MARINE RESOURCES CONSV TF -STATE		4,048-					2467 1
=====							
RED TIDE RESEARCH							2103041
SPECIAL CATEGORIES							100000
RED TIDE RESEARCH							108886
GENERAL REVENUE FUND -STATE		640,993-					1000 1
=====							
MANATEE RESCUE AND REHABILITATION							2103042
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		296,000-					1000 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE		211,446		211,446			2467 1
NON-GAME WILDLIFE TF -STATE		27,310		27,310			2504 1
SAVE THE MANATEE TF -STATE		33,503		33,503			2611 1
STATE GAME TRUST FUND -STATE		27,310		27,310			2672 1

TOTAL APPRO.....		299,569		299,569			
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for trust fund spending authority to replace twelve vehicles, which are in critical need of replacement in FY 2014-15 based on the following criteria:

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

Description	Property Number	Model Year	Actual 6/30/13 Mileage	Estimated 6/30/15 Mileage	Replacement Cost	Fund	Criteria
Ford Expedition	46242	1998	116,170	116,170	\$ 34,954	MRCTF	b,c
Chevy Suburban	46246	1999	104,224	104,224	34,954	MRCTF	b
GMC 1 ton Pickup 4X4	47547	2000	87,767	87,767	33,503	MRCTF	a
GMC Pickup Truck 4X2	48281	2001	146,405	175,000	24,107	MRCTF	d
GMC Pickup Truck 4X2	48282	2001	81,984	100,060	24,107	MRCTF	b
Chevrolet S-10 Pickup Trk	108559	2002	153,410	175,000	24,107	MRCTF	d
Chevrolet S-10 Pickup Trk	108562	2002	130,305	130,305	24,107	MRCTF	a
Chevrolet S-10 Pickup Trk	108564	2002	134,058	175,000	24,107	MRCTF	d
Total MRCTF (9 Vehicles)					\$ 223,946 (12,500)		
					\$ 211,446		
					=====		
Ford 1 Ton Pickup Truck	105630	2001	152,809	182,319	\$ 33,503	STMTF	d
					=====		
Ford Truck	129668	2002	152,070	189,002	\$ 27,310	SGTF	d
					=====		
Dodge Ram 1500 Truck	107196	2001	96,936	97,092	\$ 27,310	NGTF	b,c

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Total All Trust Funds (12 Vehicles) \$ 299,569

Governor's Initiatives:

This request supports the Civic and Governance Systems in the Governor's Strategic Plan for Economic Development.
 (25) Improve the efficiency and effectiveness of government agencies at all levels.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
FEDERAL GRANTS TRUST FUND -FEDERL	30,663			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,122			2299 1
MARINE RESOURCES CONSV TF -STATE	45,738			2467 1
-MATCH	7,283			2467 2
-FEDERL	2,487			2467 3
TOTAL MARINE RESOURCES CONSV TF	55,508			2467
NON-GAME WILDLIFE TF -STATE	6,019			2504 1
-MATCH	420			2504 2
TOTAL NON-GAME WILDLIFE TF	6,439			2504
SAVE THE MANATEE TF -STATE	5,433			2611 1
-MATCH	83			2611 2
TOTAL SAVE THE MANATEE TF	5,516			2611
STATE GAME TRUST FUND -STATE	14,576			2672 1
-MATCH	2,088			2672 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
TOTAL STATE GAME TRUST FUND	16,664			2672
=====				
CONS/REC LANDS PROGRAM TF -STATE	945			2931 1
-MATCH	2			2931 2

TOTAL CONS/REC LANDS PROGRAM TF	947			2931
=====				
TOTAL APPRO.....	116,859			
=====				
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	61,028			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	2,232			2299 1
=====				
MARINE RESOURCES CONSV TF -STATE	91,032			2467 1
-MATCH	14,494			2467 2
-FEDERL	4,950			2467 3

TOTAL MARINE RESOURCES CONSV TF	110,476			2467
=====				
NON-GAME WILDLIFE TF -STATE	11,980			2504 1
-MATCH	836			2504 2

TOTAL NON-GAME WILDLIFE TF	12,816			2504
=====				
SAVE THE MANATEE TF -STATE	10,814			2611 1
-MATCH	164			2611 2

TOTAL SAVE THE MANATEE TF	10,978			2611
=====				
STATE GAME TRUST FUND -STATE	29,010			2672 1
-MATCH	4,156			2672 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330
TOTAL STATE GAME TRUST FUND	33,166			010000
				2672
CONS/REC LANDS PROGRAM TF -STATE	1,880			2931 1
-MATCH	4			2931 2
TOTAL CONS/REC LANDS PROGRAM TF	1,884			2931
TOTAL APPRO.....	232,580			
CAPITAL IMPROVEMENT PLAN ENVIRONMENTAL PROJECTS				9900000
FIXED CAPITAL OUTLAY				990E000
NFWF/DEEPWATER HORIZON				080000
				087126
GRANTS AND DONATIONS TF -STATE	53,772,340	53,772,340		2339 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

Request:

This request is for a total of \$59,500,000, funded between two budget entities, from the Grants and Donations Trust Fund for natural resource restoration efforts on the marine and coastal environments resulting from the Deepwater Horizon oil spill. It is estimated that the Division of Habitat and Species Conservation will utilize \$2,000,000 for land acquisition and another \$3,727,340 for gulf restoration projects. The remaining \$53,772,340 will be utilized by the Fish and Wildlife Research Institute for gulf restoration projects.

Current Situation:

In early 2013, a U.S. District Court approved two plea agreements resolving the criminal cases against British Petroleum (BP) and Transocean. The agreements direct funds to the National Fish and Wildlife Foundation (NFWF) to fund projects benefitting the natural resources of the gulf coast that were impacted by the Deepwater Horizon oil spill. NFWF will carry out the plea agreement through its newly established Gulf Environmental Benefit Fund (Gulf Fund) and consult with the Florida Fish and Wildlife Conservation Commission (FWC) as well as federal agencies to identify projects in Florida.

The Department of Justice announced a criminal settlement with BP in the amount of \$4,000,000,000. The criminal plea agreement specifies that approximately \$2,400,000,000 of the funds will be administered by NFWF for restoration projects

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

in the five gulf coast states. The funds will be made available as described in the plea agreement which specifies allocation for the state. NFWF will have \$335,160,000 to fund restoration projects in Florida over a five year period.

Projects will focus on improving water quality and other critical habitat elements, strengthening management of important fish and wildlife populations, and enhancing the resiliency of coastal resources and communities. Funds appropriated will be used to cover expenditures for Other Personal Services, Expenses, Operating Capital Outlay, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, as well as land acquisition. Purchases from this appropriation may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Explanation of Costs:

Budget Entity	Fund	Amount	Non-Recurring
Habitat and Species Conservation	Grants & Donations TF	\$ 5,727,660	\$ 5,727,660
Fish and Wildlife Research Institute	Grants & Donations TF	53,772,340	53,772,340
Total Request		\$ 59,500,000	\$ 59,500,000
		=====	=====

Benefits:

Approval of this issue will provide spending authority from the Grants & Donations Trust Fund to utilize funding provided by the National Fish and Wildlife Foundation for natural resource restoration efforts on the marine and coastal environments that were impacted by the Deepwater Horizon oil spill. Focus will be on improving critical habitat elements and water quality, strengthening management of important fish and wildlife populations, and enhancing the resiliency of coastal resources and communities by implementing outcome-based projects that maximize environmental benefits.

Activities: All - ACT0010 through ACT5500

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. resources and communities by implementing outcome-based projects that maximize environmental benefits.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
FWRI WILDLIFE RESEARCH LAB				084190
NON-GAME WILDLIFE TF	-STATE	550,000	550,000	2504 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: FWRI WILDLIFE RESEARCH LAB IT COMPONENT? NO

Request:

This request is \$550,000 from the Nongame Wildlife Trust Fund to renovate 2,250 square feet under the existing roof line of the Wildlife Research Lab in Gainesville to increase office space and to construct a 3,500 square foot equipment facility with eight bays to house vessels.

Current Situation:

The number of staff housed at the Wildlife Research Lab (WRL) has increased from twenty-four in 2005 to forty-three in 2013 and five additional staff is expected in 2014. The staff includes statisticians, Geographic Information System specialists, veterinary experts, and support staff. Currently all existing office space is filled including a temporary leased modular office which was added to the facility to supplement permanent office space. County growth management regulations limit the size and time period of temporary buildings on this site, however, they have allowed the addition of temporary offices with the expectation that permanent office space will be added during FY 2014-15.

This renovation will provide housing for any new staff and allow the transition of current staff from the leased modular building to a permanent structure. The space for the proposed office renovations is currently being used to house mobile equipment which has increased from six vessels to nine vessels and from three All-Terrain Vehicles (ATVs) to eight ATVs between 2005 and 2013. The proposed equipment facility will be enclosed and is needed to house mobile equipment displaced from the renovated office space and other mobile equipment currently being stored under temporary sheds. The new equipment facility will provide security for the mobile equipment and associated gear, as well as include eight bays to house vessels.

Explanation of Costs:

	Nongame Wildlife Trust Fund	Amount	Non-Recurring
Renovation of 2,250 sq ft carport into offices		\$ 310,000	\$ 310,000
Construction of 8-bay equipment shed w/concrete floor		100,000	100,000
Engineering & construction of parking area & storm retention system		140,000	140,000
Total Request		\$ 550,000	\$ 550,000

Benefits:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Approval of this issue will provide needed office space for current and possibly future staff, an enclosed and secure equipment facility to house mobile equipment and gear, and eight bays to house vessels. The Wildlife Research Lab is centrally located in the state providing the most efficient option for staff to address statewide research needs. It is close to the University of Florida which facilitates collaboration with university wildlife researchers on projects that require greater levels of technical expertise that the Commission can provide.

Activity: Imperiled Species and Wildlife Assessments - ACT0515

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.

N FL ALLIGATOR FIELD OFC				084220
STATE GAME TRUST FUND	-STATE	50,000	50,000	2672 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: N FL ALLIGATOR FIELD OFC IT COMPONENT? NO

Request:

This request is for spending authority in the amount of \$50,000 from the State Game Trust Fund to construct a 1,150 square foot equipment facility at the North Florida Alligator Field Office in Eustis, Florida.

Current Situation:

This field office provides office space, secure parking, and equipment storage for four alligator research staff and one law enforcement staff. The current 25 year old, two-bay, equipment shed is inadequate for housing three vessels assigned to the field office. In addition, the shed is positioned incorrectly for backing the vessels into bays so that the staff has to disconnect fully loaded trailers and physically push them into the bays. The current shed also lacks storage space for alligator research and monitoring gear.

Explanation of Costs:

State Game Trust Fund	Amount	Non-Recurring
Construction of 1,150 sq ft Equipment Facility	\$ 46,000	\$ 46,000
With three bays for housing vessels		
Permit fees and site development	4,000	4,000


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* BPEADL01                                STATISTICAL INFORMATION                                10/15/2013 20:14:13 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                JSM 77      SP      *
* COMPILE DATE: 12/28/2012                COMPILE TIME: 10:44:48                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3P
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y          FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          COLUMN SELECTION: A03          A04          A05          CODES
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
*                    G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
*          RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
*          SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
*          MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
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* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,          REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
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* BPEADL01                               STATISTICAL INFORMATION                10/15/2013 20:14:13 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST          JSM 77      SP   *
* COMPILE DATE: 12/28/2012                COMPILE TIME: 10:44:48                      PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           915
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 14
* TOTAL OAF RECORDS READ:                 15
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 22
* TOTAL PCF RECORDS READ:                 15
* TOTAL ICF RECORDS READ:                 176
* TOTAL INF RECORDS READ:                 2,556
* TOTAL ACF RECORDS READ:                 95
* TOTAL FCF RECORDS READ:                 13
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 28
* TOTAL RECORDS IN ERROR:                 0
*
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* BUDGET ENTITIES SELECTED:
*   1-9: 77
*  10-18:
*  19-27:
*
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