

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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
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:

- 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
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
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		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									77000000	
									77100000	
									77100700	
									16	
									1602.00.00.00	
									2400000	
									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.

Amended 2014-15 Narrative after January 31, 2014

This request has been deleted.

Summary: Deleted issue.

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

ADMINISTRATIVE TRUST FUND -STATE 181,104 181,104- 2021 1

=====

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 A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ 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
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
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.

Amended 2014-15 Narrative after January 31, 2014

This request has been deleted.

Summary: Deleted issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	335,876					335,876- 2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS						2402500
SPECIAL CATEGORIES						100000
ACQ & REPL BOAT/MOT/TRAIL						100052
MARINE RESOURCES CONSV TF -STATE	3,500,000	1,750,000	1,750,000		1,750,000-	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:

- 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
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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS						2402500
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	
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	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ 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>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS						2402500
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		

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
FISH/WILDLIFE CONSERV COMM									77000000	
PGM: LAW ENFORCEMENT									77200000	
FISH/WILDLIFE/BOAT ENFRMNT									77200100	
PUBLIC PROTECTION									12	
LAW ENFORCEMENT									<u>1202.00.00.00</u>	
EQUIPMENT NEEDS									2400000	
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS									2402500	

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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									77000000	
									77200000	
									77200100	
									12	
									<u>1202.00.00.00</u>	
									2400000	
										2402500

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

Reduced request from \$3,000,000 to \$1,750,000 for replacement of boats, motors, and trailers.

Summary: Reduced request in half.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
<u>NATURAL RESOURCES/ENVIRON</u>						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.

Amended 2014-15 Narrative after January 31, 2014

This request has been deleted.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									77000000	
									77300000	
									77300200	
									14	
									<u>1406.00.00.00</u>	
									2400000	
									2401500	

FISH/WILDLIFE CONSERV COMM
 PGM: WILDLIFE
HUNTING & GAME MANAGEMENT
 NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

Summary: Deleted issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF FIVE PERCENT										
TRANSFER #14-04 TO COVER A SALARY										
SHORTFALL - ADD BACK										160F310
SALARIES AND BENEFITS										010000
FEDERAL GRANTS TRUST FUND -FEDERL		250,000						250,000		2261 3

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:
 This issue is to continue Five Percent Transfer #14-04, EOG #B7184, approved on February 10, 2014, which realigns spending authority to cover a projected shortfall in Salaries and Benefits from the Federal Grants Trust Fund.

Current Situation:
 The Division of Habitat & Species Conservation will receive a total of \$6.8 million in federal grant funding from the Pittman-Roberts grant every fiscal year. This funding is used for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Of the funding available, \$2.3 million is allotted to Salaries and Benefits and \$4.5 million is allotted to Contract & Grant Reimbursed Activities. Due to economic situations, unexpected leave payouts, and allowable expenditures, and because land management efforts were able to be completed by FTE employees instead of hiring outside contractors, the majority of the expenditures are in Salaries and Benefits. In order to maximize draw down of federal dollars, the continuation of this transfer is needed.

Explanation of Costs: Category	Fund	Amount	Issue
Salaries & Benefits	FGTF	\$ 250,000	160F310
Contract & Grant Reimbursed Act.	FGTF	(250,000)	160F320
Net Fiscal Impact		\$ -0-	

Benefits:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: HABITAT/SPECIES CONSR					77350000
HABITAT/SPECIES CONSERVATN					77350200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
CONTINUATION OF FIVE PERCENT					
TRANSFER #14-04 TO COVER A SALARY					
SHORTFALL - BACK OUT					160F320

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:
 This issue is to continue Five Percent Transfer #14-04, EOG #B7184, approved on February 10, 2014, which realigns spending authority to cover a projected shortfall in Salaries and Benefits from the Federal Grants Trust Fund.

Current Situation:
 The Division of Habitat & Species Conservation will receive a total of \$6.8 million in federal grant funding from the Pittman-Roberts grant every fiscal year. This funding is used for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Of the funding available, \$2.3 million is allotted to Salaries and Benefits and \$4.5 million is allotted to Contract & Grant Reimbursed Activities. Due to economic situations, unexpected leave payouts, and allowable expenditures, and because land management efforts were able to be completed by FTE employees instead of hiring outside contractors, the majority of the expenditures are in Salaries and Benefits. In order to maximize draw down of federal dollars, the continuation of this transfer is needed.

Explanation of Costs:

Category	Fund	Amount	Issue
Salaries & Benefits	FGTF	\$ 250,000	160F310
Contract & Grant Reimbursed Act.	FGTF	(250,000)	160F320
Net Fiscal Impact		\$ -0-	

Benefits:
 Approval of this issue will realign spending authority to resolve a projected shortfall in Salaries and Benefits as well as maximize draw down of federal dollars.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#14-14 FOR AN INCREASE IN FEDERAL						
GRANT AWARDS						1604900
SPECIAL CATEGORIES						100000
CONTRACT & GRANT REIMB ACT						109940
FEDERAL GRANTS TRUST FUND -FEDERL		1,400,000			1,400,000	2261 3

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:
 This issue continues Budget Amendment #14-14, EOG #B0246, approved on February 5, 2014 for additional spending authority to cover Wildlife Restoration federal grant awards.

Current Situation:
 The Division of Habitat & Species Conservation has an appropriation in special category Contract & Grant Reimbursed Activities (109940) from the Federal Grants Trust Fund which is used for several federal grants received by the Division. The Division received an increase in the state's apportionment awarded from the U.S. Fish and Wildlife Service (USFWS) to continue work on Section 4 Wildlife Restoration grants. This is a permanent increase to perform prescribed burns, exotic vegetation control, plant and animal surveys, signage, habitat improvement projects, public recreation access improvement, site security, and trail development on Wildlife Management Areas. This funding is 100% reimbursable from the USFWS.

Explanation of Costs:

Category	Fund	Amount
Contract & Grant Reimbursed Act.	FGTF	\$ 1,400,000

Benefits:
 Approval of this issue will provide the necessary spending authority on a permanent basis to continue projects funded by the U.S. Fish and Wildlife Service.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#14-14 FOR AN INCREASE IN FEDERAL						
GRANT AWARDS						1604900

Summary: This is a new issue.

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:

- 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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500

Sub-Total - N WTF (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:

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.

Amended 2014-15 Narrative after January 31, 2014

This request has been deleted.

Summary: Deleted issue.

TOTAL: BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	126,767		1,400,000					1,273,233	2000	
	=====		=====		=====		=====	=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
FRESHWATER FISHERIES MGT						77400200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
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		

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.

Amended 2014-15 Narrative after January 31, 2014

This request has been deleted.

Summary: Deleted issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY FIN REQ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF BUDGET AMENDMENT										
#14-15 GULF COAST RESTORATION										1603900
SPECIAL CATEGORIES										100000
GULF COAST RESTORATION										106020
GRANTS AND DONATIONS TF -STATE		1,742,253						1,742,253		2339 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:

This issue continues Budget Amendment #14-15, EOG #B0296, approved on February 5, 2014 for gulf coast restoration utilizing funds from the National Fish and Wildlife Foundation.

Current Situation:

In November 2013, the National Fish and Wildlife Foundation (NFWF) announced the funding of \$15.7 million for six Florida projects that address high priority conservation needs. The projects, developed in consultation with the Florida Fish and Wildlife Conservation Commission, the Florida Department of Environmental Protection and federal resource agencies, are designed to remedy harm or reduce the risk of future harm to natural resources that were affected by the 2010 Deepwater Horizon oil spill. This funding will implement two five year projects - Enhanced Assessment for Recovery of Gulf of Mexico Fisheries-Phase I and Apalachicola Bay Oyster Restoration.

Explanation of Costs:

Category	Fund	Amount
Gulf Coast Restoration	GDTF	\$ 1,742,253

Benefits:

Approval of this issue will provide the necessary spending authority on a permanent basis to continue projects funded by the National Fish and Wildlife Foundation.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
MARINE RESOURCES CONSV TF -STATE	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-	

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)		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500

\$ 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
					=====		
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.

Amended 2014-15 Narrative after January 31, 2014

This request has been deleted.

Summary: Deleted issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER ONE FULL TIME EQUIVALENT (FTE) FROM THE OFFICE OF EXECUTIVE DIRECTION TO THE FISH AND WILDLIFE RESEARCH INSTITUTE - BACK OUT						1700500
SALARY RATE						000000
SALARY RATE.....		38,542-			38,542-	
=====		=====			=====	
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE		1.00-	61,389-		1.00-	61,389- 2021 1
=====		=====	=====		=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE			344-			344- 2021 1
=====		=====	=====		=====	
TOTAL: TRANSFER ONE FULL TIME EQUIVALENT (FTE) FROM THE OFFICE OF EXECUTIVE DIRECTION TO THE FISH AND WILDLIFE RESEARCH INSTITUTE - BACK OUT						1700500
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			61,733-			61,733-
TOTAL SALARY RATE.....		38,542-			38,542-	
=====		=====	=====		=====	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:
 This issue transfers positions #70075 (Business Manager I - SES), and the associated Salary Rate, Salaries and Benefits, and Human Resource Services, from the Office of Executive Direction to the Fish and Wildlife Research Institute. This request also changes the funding source from the Administrative Trust Fund to the Marine Resources Conservation Trust Fund.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
					77000000
					77100000
					77100700
					16
					<u>1602.00.00.00</u>
					1700000
					1700500

FISH/WILDLIFE CONSERV COMM
 PGM: EXEC DIR & ADM SVCS
OFF/EXEC DIR/ADMIN SUPPORT
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 INTER-AGENCY REORGANIZATIONS
 TRANSFER ONE FULL TIME EQUIVALENT
 (FTE) FROM THE OFFICE OF EXECUTIVE
 DIRECTION TO THE FISH AND WILDLIFE
 RESEARCH INSTITUTE - BACK OUT

Current Situation:

There are five Regional Service Centers throughout the state and the Fish and Wildlife Research Institute (FWRI) Service Center located in St. Petersburg, Florida. The Business Manager located at the FWRI Service Center is currently funded by the Office of Executive Direction (OED), but supervised by the Section Leader of Research Operations in FWRI. The Regional Service Centers are structured with a Business Manager and its supervisor funded from the same source within OED. This request realigns the Business Manager position and its funding source under the supervisor within FWRI's Service Center. This will restructure the FWRI Service Center the same as the other five Regional Service Centers.

Explanation of Costs:

Office of Executive Direction	FTE	Rate	Fund	Amount	Issue
Salaries and Benefits	(1.0)	(38,542)	ATF	\$(61,389)	1700500
Transfer to DMS/HR Services			ATF	(344)	1700500
Total Issue 1700500-Back Out	(1.0)	(38,542)		\$(61,733)	
	===	=====		=====	
Fish & Wildlife Research Institute					
Salaries and Benefits	1.0	38,542	MRCTF	\$ 61,389	1701000
Transfer to DMS/HR Services			MRCTF	344	1701000
Total Issue 1700500-Back Out	1.0	38,542		\$ 61,733	
	===	=====		=====	

Benefits:

Approval of this issue will realign position #70075, and the associated Salary Rate and Salaries and Benefits, under the appropriate supervisor and budget entity, as well as provide the correct funding source for the position. This realignment will improve staff coordination, effectiveness and efficiency within the FWRI Service Center.

Activities: (OED) Director of Administration - ACT0080
 (FWRI) Administrative Services & Facilities Management - ACT0650

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
					77000000
					77100000
					77100700
					16
					<u>1602.00.00.00</u>
					1700000
					1700500

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0736 BUSINESS CONSULTANT I						
70075 001	1.00-	38,542-		22,847-	61,389- 0.00	61,389-
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						61,389-
	1.00-	38,542-		22,847-	61,389-	61,389-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1.00-	61,733-			61,733- 2000	
SALARY RATE.....	38,542-			38,542-		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	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
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
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					164,929- 2021 1
TOTAL: DATA CENTER CONSOLIDATION AND						36240C0
SOFTWARE UPGRADE						
TOTAL ISSUE.....	974,929					974,929-

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 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:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					77000000
					77100000
					77100700
					16
					<u>1603.00.00.00</u>
					3620000
					36240C0

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 additional, 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
 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: EXEC DIR & ADM SVCS										77100000
OFF/EXEC DIR/ADMIN SUPPORT										77100700
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
DATA CENTER CONSOLIDATION AND										
SOFTWARE UPGRADE										36240C0

This requested has been deleted

Summary: Deleted issue.

TOTAL: INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....		974,929						974,929-	2000	
=====										
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT										77100700
BY FUND TYPE										
TRUST FUNDS.....		974,929	1.00-	61,733-				1.00-	1,036,662-	2000
SALARY RATE.....			38,542-					38,542-		
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	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>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER SALARY AND RATE FROM LAW ENFORCEMENT TO MARINE FISHERIES MANAGEMENT						1702000
SALARY RATE						000000
SALARY RATE.....		34,859-			34,859-	
=====						
SALARIES AND BENEFITS						010000
MARINE RESOURCES CONSV TF -STATE		53,339-			53,339-	2467 1
=====						
TOTAL: TRANSFER SALARY AND RATE FROM LAW ENFORCEMENT TO MARINE FISHERIES MANAGEMENT						1702000
TOTAL ISSUE.....		53,339-			53,339-	
TOTAL SALARY RATE.....		34,859-			34,859-	
=====						

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:
 This issue transfers three full-time equivalent (FTE) positions (#70004, #71971, and #72844) from the Fish and Wildlife Research Institute to the Division of Marine Fisheries Management. The Division of Law Enforcement is transferring a small amount of Rate and Salaries to reclassify these positions after the transfer.

Current Situation:
 Marine fisheries management in Florida has become much more complex with the reauthorization of the 2007 Federal Magnuson-Stevens Fishery Conservation and Management Act, requiring more coordination between the states, federal fishery management councils, the National Marine Fisheries Service, and other interested stakeholders. The Division of Marine Fisheries Management has repurposed existing positions over the past several years from lower priority duties to attempt to handle this increased workload in the most efficient manner. However, the continued need for increased coordination and analysis cannot be done effectively without additional staff.

The Fish and Wildlife Research Institute (FWRI) can assist the Division of Marine Fisheries Management with their

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ 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>
INTER-AGENCY REORGANIZATIONS										1700000
TRANSFER SALARY AND RATE FROM LAW ENFORCEMENT TO MARINE FISHERIES MANAGEMENT										1702000

critical needs for additional positions by moving two vacant federal grant funded positions (#71970 & #72844) to the Division. These positions performed field work and laboratory analysis associated with Southeast Coral Reef Evaluation monitoring and Sport Fish Restoration grants and this workload has been disbursed among other FWRI staff. These positions will also conduct additional analysis to fully evaluate different marine fisheries management options. Both positions are currently funded from the Federal Grants Trust Fund, however because of the nature of the duties that will be handled by these positions, the traditional federal funding source cannot be used. Therefore, this request also includes changing the fund source for these positions to the Marine Resources Conservation Trust Fund, utilizing available fishing license revenues.

FWRI can also move position #70004, funded from the Marine Resources Conservation Trust Fund (MRCTF), which currently works with FWRI's trip ticket system. With increased electronic reporting by wholesale dealers, the need for manual data entry has decreased. The Commission believes that a higher priority for this position would be to serve as a regional biologist for the Division, as well as serve as the local interface with the Southwest Region's marine fisheries stakeholders. The Division of Law Enforcement has available rate and spending authority from the MRCTF to reclassify of all three positions.

Explanation of Costs:

Category/Budget Entity	Fund	FTE	Rate	Amount	Issue
Salaries & Benefits:					
Law Enforcement	MRCTF		(34,859)	\$ (53,339)	1702000
Fish & Wildlife Research Institute	FGTF	(2.0)	(66,649)	(90,686)	1706500
"	MRCTF	(1.0)	(27,633)	(38,820)	"
Marine Fisheries Management	MRCTF	3.0	129,141	182,845	1705000
Net Impact Salaries & Benefits		0.0	-0-	-0-	
		===	=====	=====	
Transfer/DMS/HR Services:					
Fish & Wildlife Research Institute	FGTF			\$ (688)	1706500
"	MRCTF			(344)	"
Marine Fisheries Management	MRCTF			1,032	1705000
Net Impact HR Services				\$ -0-	
				=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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						1202.00.00.00
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER SALARY AND RATE FROM LAW						
ENFORCEMENT TO MARINE FISHERIES						
MANAGEMENT						1702000

Benefits:

Approval of this issue will provide the necessary Rate and spending authority for Salaries and Benefits for the Division of Marine Fisheries Management to conduct increased coordination between Florida, the federal fishery management councils, and the National Marine Fisheries Service, as well as conduct additional analysis to fully evaluate different marine fisheries management options.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C2000 001		34,859-					
TOTAL SALARY RATE		34,859-					
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							53,339-
							53,339-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: LAW ENFORCEMENT										77200000
FISH/WILDLIFE/BOAT ENFRMNT										77200100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT										<u>1202.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....		53,339-						53,339-		2000
SALARY RATE.....		34,859-						34,859-		
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER THREE FULL TIME EQUIVALENT						
(FTE) FROM FISH AND WILDLFE						
RESEARCH INSTITUTE TO MARINE						
FISHERIES MANAGEMENT - ADD BACK						1705000
SALARY RATE						000000
SALARY RATE.....		129,141			129,141	
SALARIES AND BENEFITS						010000
MARINE RESOURCES CONSV TF -STATE		3.00	182,845		3.00	182,845 2467 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
MARINE RESOURCES CONSV TF -STATE			1,032		1,032	2467 1
TOTAL: TRANSFER THREE FULL TIME EQUIVALENT						1705000
(FTE) FROM FISH AND WILDLFE						
RESEARCH INSTITUTE TO MARINE						
FISHERIES MANAGEMENT - ADD BACK						
TOTAL POSITIONS.....		3.00			3.00	
TOTAL ISSUE.....			183,877			183,877
TOTAL SALARY RATE.....			129,141			129,141

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:
 This issue transfers three full-time equivalent (FTE) positions (#70004, #71971, and #72844) from the Fish and Wildlife Research Institute to the Division of Marine Fisheries Management. The Division of Law Enforcement is transferring a small amount of Rate and Salaries to reclassify these positions after the transfer.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ 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
INTER-AGENCY REORGANIZATIONS					1700000
TRANSFER THREE FULL TIME EQUIVALENT (FTE) FROM FISH AND WILDLFE					
RESEARCH INSTITUTE TO MARINE FISHERIES MANAGEMENT - ADD BACK					1705000

Current Situation:

Marine fisheries management in Florida has become much more complex with the reauthorization of the 2007 Federal Magnuson-Stevens Fishery Conservation and Management Act, requiring more coordination between the states, federal fishery management councils, the National Marine Fisheries Service, and other interested stakeholders. The Division of Marine Fisheries Management has repurposed existing positions over the past several years from lower priority duties to attempt to handle this increased workload in the most efficient manner. However, the continued need for increased coordination and analysis cannot be done effectively without additional staff.

The Fish and Wildlife Research Institute (FWRI) can assist the Division of Marine Fisheries Management with their critical needs for additional positions by moving two vacant federal grant funded positions (#71970 & #72844) to the Division. These positions performed field work and laboratory analysis associated with Southeast Coral Reef Evaluation monitoring and Sport Fish Restoration grants and this workload has been disbursed among other FWRI staff. These positions will also conduct additional analysis to fully evaluate different marine fisheries management options. Both positions are currently funded from the Federal Grants Trust Fund, however because of the nature of the duties that will be handled by these positions, the traditional federal funding source cannot be used. Therefore, this request also includes changing the fund source for these positions to the Marine Resources Conservation Trust Fund, utilizing available fishing license revenues.

FWRI can also move position #70004, funded from the Marine Resources Conservation Trust Fund (MRCTF), which currently works with FWRI's trip ticket system. With increased electronic reporting by wholesale dealers, the need for manual data entry has decreased. The Commission believes that a higher priority for this position would be to serve as a regional biologist for the Division, as well as serve as the local interface with the Southwest Region's marine fisheries stakeholders. The Division of Law Enforcement has available rate and spending authority from the MRCTF to reclassify of all three positions.

Explanation of Costs:

Category/Budget Entity	Fund	FTE	Rate	Amount	Issue
Salaries & Benefits:					
Law Enforcement	MRCTF		(34,859)	\$ (53,339)	1702000
Fish & Wildlife Research Institute	FGTF	(2.0)	(66,649)	(90,686)	1706500
"	MRCTF	(1.0)	(27,633)	(38,820)	"
Marine Fisheries Management	MRCTF	3.0	129,141	182,845	1705000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(Under) AGY FIN REQ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: MARINE FISHERIES										77500000
MARINE FISHERIES MGT										77500200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
INTER-AGENCY REORGANIZATIONS										1700000
TRANSFER THREE FULL TIME EQUIVALENT (FTE) FROM FISH AND WILDLFE										
RESEARCH INSTITUTE TO MARINE FISHERIES MANAGEMENT - ADD BACK										1705000

Net Impact Salaries & Benefits 0.0 -0- -0-
 === ===== =====

Transfer/DMS/HR Services:				
Fish & Wildlife Research Institute	FGTF		\$ (688)	1706500
"	MRCTF		(344)	"
Marine Fisheries Management	MRCTF		1,032	1705000
Net Impact HR Services			\$ -0-	=====

Benefits:

Approval of this issue will provide the necessary Rate and spending authority for Salaries and Benefits for the Division of Marine Fisheries Management to conduct increased coordination between Florida, the federal fishery management councils, and the National Marine Fisheries Service, as well as conduct additional analysis to fully evaluate different marine fisheries management options.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0714 ADMINISTRATIVE ASSISTANT III						
1.00	34,634		16,245	50,879	0.00	50,879
5036 BIOLOGICAL SCIENTIST IV						
1.00	44,507		17,686	62,193	0.00	62,193
9971 FISHERIES MANAGEMENT ANALYST-FWC						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: MARINE FISHERIES 77500000
 MARINE FISHERIES MGT 77500200
 NATURAL RESOURCES/ENVIRON 14
 BIOLOGICAL RESOURCES 1406.00.00.00
 INTER-AGENCY REORGANIZATIONS 1700000
 TRANSFER THREE FULL TIME EQUIVALENT
 (FTE) FROM FISH AND WILDLFE
 RESEARCH INSTITUTE TO MARINE
 FISHERIES MANAGEMENT - ADD BACK 1705000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
C2844 001	1.00	50,000		19,773	69,773	0.00 69,773
TOTALS FOR ISSUE BY FUND						
2467 MARINE RESOURCES CONSV TF	3.00	129,141		53,704	182,845	182,845

 TOTAL: BIOLOGICAL RESOURCES 1406.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 3.00 183,877 3.00 183,877 2000
 SALARY RATE..... 129,141 129,141
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER ONE FULL TIME EQUIVALENT						
(FTE) FROM THE OFFICE OF EXECUTIVE						
DIRECTION TO THE FISH AND WILDLIFE						
RESEARCH INSTITUTE - ADD BACK						1701000
SALARY RATE						000000
SALARY RATE.....		38,542			38,542	
SALARIES AND BENEFITS						010000
MARINE RESOURCES CONSV TF -STATE		1.00	61,389		1.00	61,389
						2467 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
MARINE RESOURCES CONSV TF -STATE			344			344
						2467 1
TOTAL: TRANSFER ONE FULL TIME EQUIVALENT						1701000
(FTE) FROM THE OFFICE OF EXECUTIVE						
DIRECTION TO THE FISH AND WILDLIFE						
RESEARCH INSTITUTE - ADD BACK						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			61,733			61,733
TOTAL SALARY RATE.....		38,542			38,542	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:

This issue transfers positions #70075 (Business Manager I - SES), and the associated Salary Rate, Salaries and Benefits, and Human Resource Services, from the Office of Executive Direction to the Fish and Wildlife Research Institute. This request also changes the funding source from the Administrative Trust Fund to the Marine Resources Conservation Trust Fund.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER ONE FULL TIME EQUIVALENT						
(FTE) FROM THE OFFICE OF EXECUTIVE						
DIRECTION TO THE FISH AND WILDLIFE						
RESEARCH INSTITUTE - ADD BACK						1701000

Current Situation:

There are five Regional Service Centers throughout the state and the Fish and Wildlife Research Institute (FWRI) Service Center located in St. Petersburg, Florida. The Business Manager located at the FWRI Service Center is currently funded by the Office of Executive Direction (OED), but supervised by the Section Leader of Research Operations in FWRI. The Regional Service Centers are structured with a Business Manager and its supervisor funded from the same source within OED. This request realigns the Business Manager position and its funding source under the supervisor within FWRI's Service Center. This will restructure the FWRI Service Center the same as the other five Regional Service Centers.

Explanation of Costs:

Office of Executive Direction	FTE	Rate	Fund	Amount	Issue
Salaries and Benefits	(1.0)	(38,542)	ATF	\$(61,389)	1700500
Transfer to DMS/HR Services			ATF	(344)	1700500
Total Issue 1700500-Back Out	(1.0)	(38,542)		\$(61,733)	
	===	=====		=====	
Fish & Wildlife Research Institute					
Salaries and Benefits	1.0	38,542	MRCTF	\$ 61,389	1701000
Transfer to DMS/HR Services			MRCTF	344	1701000
Total Issue 1700500-Back Out	1.0	38,542		\$ 61,733	
	===	=====		=====	

Benefits:

Approval of this issue will realign position #70075, and the associated Salary Rate and Salaries and Benefits, under the appropriate supervisor and budget entity, as well as provide the correct funding source for the position. This realignment will improve staff coordination, effectiveness and efficiency within the FWRI Service Center.

Activities: (OED) Director of Administration - ACT0080
 (FWRI) Administrative Services & Facilities Management - ACT0650

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER ONE FULL TIME EQUIVALENT						
(FTE) FROM THE OFFICE OF EXECUTIVE						
DIRECTION TO THE FISH AND WILDLIFE						
RESEARCH INSTITUTE - ADD BACK						1701000

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0736 BUSINESS CONSULTANT I							
70075 001	1.00	38,542		22,847	61,389	0.00	61,389
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							61,389
	1.00	38,542		22,847	61,389		61,389

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER THREE FULL TIME EQUIVALENT						
(FTE) FROM FISH AND WILDLFE						
RESEARCH INSTITUTE TO MARINE						
FISHERIES MANAGEMENT - BACK OUT						1706500
SALARY RATE						000000
SALARY RATE.....		94,282-			94,282-	
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL		90,686-			90,686-	2261 3
MARINE RESOURCES CONSV TF -STATE		38,820-			38,820-	2467 1
TOTAL POSITIONS.....		3.00-			3.00-	
TOTAL APPRO.....		129,506-			129,506-	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		688-			688-	2261 3
MARINE RESOURCES CONSV TF -STATE		344-			344-	2467 1
TOTAL APPRO.....		1,032-			1,032-	
TOTAL: TRANSFER THREE FULL TIME EQUIVALENT						1706500
(FTE) FROM FISH AND WILDLFE						
RESEARCH INSTITUTE TO MARINE						
FISHERIES MANAGEMENT - BACK OUT						
TOTAL POSITIONS.....		3.00-			3.00-	
TOTAL ISSUE.....		130,538-			130,538-	
TOTAL SALARY RATE.....		94,282-			94,282-	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
INTER-AGENCY REORGANIZATIONS										1700000
TRANSFER THREE FULL TIME EQUIVALENT (FTE) FROM FISH AND WILDLFE RESEARCH INSTITUTE TO MARINE FISHERIES MANAGEMENT - BACK OUT										1706500

Amended 2014-15 Narrative after January 31, 2014

Request:

This issue transfers three full-time equivalent (FTE) positions (#70004, #71971, and #72844) from the Fish and Wildlife Research Institute to the Division of Marine Fisheries Management. The Division of Law Enforcement is transferring a small amount of Rate and Salaries to reclassify these positions after the transfer.

Current Situation:

Marine fisheries management in Florida has become much more complex with the reauthorization of the 2007 Federal Magnuson-Stevens Fishery Conservation and Management Act, requiring more coordination between the states, federal fishery management councils, the National Marine Fisheries Service, and other interested stakeholders. The Division of Marine Fisheries Management has repurposed existing positions over the past several years from lower priority duties to attempt to handle this increased workload in the most efficient manner. However, the continued need for increased coordination and analysis cannot be done effectively without additional staff.

The Fish and Wildlife Research Institute (FWRI) can assist the Division of Marine Fisheries Management with their critical needs for additional positions by moving two vacant federal grant funded positions (#71970 & #72844) to the Division. These positions performed field work and laboratory analysis associated with Southeast Coral Reef Evaluation monitoring and Sport Fish Restoration grants and this workload has been disbursed among other FWRI staff. These positions will also conduct additional analysis to fully evaluate different marine fisheries management options. Both positions are currently funded from the Federal Grants Trust Fund, however because of the nature of the duties that will be handled by these positions, the traditional federal funding source cannot be used. Therefore, this request also includes changing the fund source for these positions to the Marine Resources Conservation Trust Fund, utilizing available fishing license revenues.

FWRI can also move position #70004, funded from the Marine Resources Conservation Trust Fund (MRCTF), which currently works with FWRI's trip ticket system. With increased electronic reporting by wholesale dealers, the need for manual data entry has decreased. The Commission believes that a higher priority for this position would be to serve as a regional biologist for the Division, as well as serve as the local interface with the Southwest Region's marine fisheries stakeholders. The Division of Law Enforcement has available rate and spending authority from the MRCTF to reclassify of all three positions.

Explanation of Costs:

Category/Budget Entity	Fund	FTE	Rate	Amount	Issue
------------------------	------	-----	------	--------	-------

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER THREE FULL TIME EQUIVALENT						
(FTE) FROM FISH AND WILDLFE						
RESEARCH INSTITUTE TO MARINE						
FISHERIES MANAGEMENT - BACK OUT						1706500

Salaries & Benefits:						
Law Enforcement		MRCTF		(34,859)	\$ (53,339)	1702000
Fish & Wildlife Research Institute		FGTF	(2.0)	(66,649)	(90,686)	1706500
"		MRCTF	(1.0)	(27,633)	(38,820)	"
Marine Fisheries Management		MRCTF	3.0	129,141	182,845	1705000
			---	-----	-----	
Net Impact Salaries & Benefits			0.0	-0-	-0-	
			===	=====	=====	

Transfer/DMS/HR Services:						
Fish & Wildlife Research Institute		FGTF			\$ (688)	1706500
"		MRCTF			(344)	"
Marine Fisheries Management		MRCTF			1,032	1705000

Net Impact HR Services					\$ -0-	
					=====	

Benefits:

Approval of this issue will provide the necessary Rate and spending authority for Salaries and Benefits for the Division of Marine Fisheries Management to conduct increased coordination between Florida, the federal fishery management councils, and the National Marine Fisheries Service, as well as conduct additional analysis to fully evaluate different marine fisheries management options.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER THREE FULL TIME EQUIVALENT						
(FTE) FROM FISH AND WILDLFE						
RESEARCH INSTITUTE TO MARINE						
FISHERIES MANAGEMENT - BACK OUT						1706500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5011 MARINE SCIENCE TECHNICIAN							
C0004 001	1.00-	27,633-		11,187-	38,820-	0.00	38,820-
5028 FISHERIES & WILDLIFE BIO SCIENTIST II							
C2844 001	1.00-	34,472-		12,186-	46,658-	0.00	46,658-
5029 BIOLOGICAL SCIENTIST I - FWC							
C1971 001	1.00-	32,177-		11,851-	44,028-	0.00	44,028-
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							38,820-
2261 FEDERAL GRANTS TRUST FUND							90,686-
	3.00-	94,282-		35,224-	129,506-		129,506-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
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-				132,423	
SALARIES AND BENEFITS						010000
MARINE RESOURCES CONSV TF -STATE	4.00-	193,730-			4.00	193,730
						2467 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
MARINE RESOURCES CONSV TF -STATE		1,376-				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-				4.00	
TOTAL ISSUE.....		195,106-				195,106
TOTAL SALARY RATE.....		132,423-			132,423	

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM											77000000
PGM: RESEARCH											77650000
FISH/WILDLIFE RESRCH INST											77650200
NATURAL RESOURCES/ENVIRON											14
BIOLOGICAL RESOURCES											1406.00.00.00
INTRA-AGENCY REORGANIZATIONS											1800000
TRANSFER FOUR FULL TIME EQUIVALENT											
(FTE) FROM THE FISH AND WILDLIFE											
RESEARH INSTITUTE TO THE FLORIDA											
INSTITUTE OF OCEANOGRAPHY											1804500

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)
					=====

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER FOUR FULL TIME EQUIVALENT (FTE) FROM THE FISH AND WILDLIFE RESEARH INSTITUTE TO THE FLORIDA INSTITUTE OF OCEANOGRAPHY										1804500

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.

Amended 2014-15 Narrative after January 31, 2014

Delete request to transfer four FTE from FWRI to the Florida Institute of Oceanography in the Florida Keys.

Summary: Deleted issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: RESEARCH 77650000
 FISH/WILDLIFE RESRCH INST 77650200
 NATURAL RESOURCES/ENVIRON 14
 BIOLOGICAL RESOURCES 1406.00.00.00
 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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A12 - AGY FIN REQ 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-

OTHER SALARY AMOUNT

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

TOTAL: BIOLOGICAL RESOURCES

BY FUND TYPE 1406.00.00.00

TRUST FUNDS.....	4.00-	195,106-	2.00-	68,805-	2.00	126,301	2000
SALARY RATE.....	132,423-		55,740-		76,683		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ 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
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATURAL RESOURCE DAMAGE ASSESSMENT						
- DEEPWATER HORIZON OIL SPILL						8105800
SPECIAL CATEGORIES						100000
G/A-DEEPWATER HORIZON/SO						108037
GRANTS AND DONATIONS TF -STATE		89,000		57,000		89,000 2339 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:
 This request is for spending authority in the amount of \$89,000 from the Grants & Donations Trust Fund for two early restoration projects funded by the Natural Resource Damage Assessment process to restore impacts to marine and coastal environments resulting from the Deepwater Horizon incident.

Current Situation:
 The first project is for design and engineering to provide fishing and public access improvements for fishing and wildlife viewing on the Apalachicola River Wildlife and Environmental Area (WEA). This project will provide parking off SR 65, construct a fishing and wildlife observation structure at Cash Bayou and an elevated walkway at Sand Beach. A total of \$262,989 was awarded over a three year period (July 2014-June 2017). The Apalachicola River WEA is a key conservation property along the coast of the Gulf of Mexico, as well as a key recreational destination for the Florida panhandle, directly impacted by the Deepwater Horizon oil spill. This property provides habitat for many examples of rare wildlife and vegetation and unique opportunities for public access to the bayous, bays, rivers, and unique upland habitat in the area.

The second project is for design and engineering to provide improved public access, recreational enhancements and management facilities at Escribano Point. This project will provide improved public access by constructing an entrance kiosk, developing facilities for information, parking, interpretation, fishing, picnicking, primitive camping and wildlife viewing. Additionally, access will be improved by repairing the road system and removing shoreline debris. A total of \$1,941,365 was awarded over a five year period (July 2014-June 2019). Escribano Point is a key conservation property within the region of Florida that was most directly impacted by the Deepwater Horizon oil spill. Its wildlife and habitat diversity are unique and worth preserving in their own right while providing a buffer to an active U.S. military base. Escribano Point is a key wildlife hotspot in western Florida which provides for bears, pitcher plants, and many examples of rare wildlife and vegetation. It also provides unique opportunities for public access to the

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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
REIMBURSEMENT CONTRACTS AND GRANTS												8100000
NATURAL RESOURCE DAMAGE ASSESSMENT												
- DEEPWATER HORIZON OIL SPILL												8105800

bayous, bays, rivers, beaches and unique upland habitat in the area.

Explanation of Costs:

Category	Fund	Amount	Non-Recurring
Grants & Aids - Deepwater Horizon	GDTF	\$ 89,000	\$ 57,000

Benefits:

The State of Florida through the Fish and Wildlife Conservation Commission and the Department of Environmental Protection will focus on natural resource restoration efforts on the marine and coastal environments that were impacted by the Deepwater Horizon oil spill. Focus will be on providing public access, hunting, fishing, wildlife viewing, beach access and a local site for environmental education opportunities within the region affected most by the Deepwater Horizon oil spill. Additional focus is 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.

Activity: Wildlife Viewing Recreation - ACT3450

Summary: This is a new issue.

NATIONAL FISH AND WILDLIFE												
FOUNDATION PROJECTS - DEEPWATER												8106200
HORIZON OIL SPILL												100000
SPECIAL CATEGORIES												109940
CONTRACT & GRANT REIMB ACT												
ADMINISTRATIVE TRUST FUND -STATE		362,920					362,920			2021		1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	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>
LAW ENFORCEMENT PROGRAM						6500000
LAW ENFORCEMENT OPERATIONS						6502000
EXPENSES						040000
MARINE RESOURCES CONSV TF -STATE	300,000					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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: LAW ENFORCEMENT										77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>										77200100
PUBLIC PROTECTION										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM										6500000
LAW ENFORCEMENT OPERATIONS										6502000

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.

Amended 2014-15 Narrative after January 31, 2014

This request has been deleted.

Summary: Deleted request.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
PROTECTION OF NATURAL SYSTEMS						4400000
FLORIDA BLACK BEAR CONFLICT						
ASSISTANCE						4402100
SPECIAL CATEGORIES						100000
NUISANCE WILDLIFE CONTROL						100406
NON-GAME WILDLIFE TF -STATE		118,900	118,900		118,900	2504 1
STATE GAME TRUST FUND -STATE		372,150			372,150	2672 1
TOTAL APPRO.....		491,050	118,900		491,050	
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE GAME TRUST FUND -STATE		600			600	2672 1
TOTAL: FLORIDA BLACK BEAR CONFLICT						4402100
ASSISTANCE						
TOTAL ISSUE.....		491,650	118,900		491,650	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:

This request is for spending authority in the amount of \$125,700 from the Nongame Wildlife Trust Fund (non-recurring) and \$520,150 from the State Game Trust Fund (recurring) to address human-Florida black bear conflicts. Habitat and Species Conservation is requesting \$491,650, with \$118,900 as non-recurring, and the Fish and Wildlife Research Institute is requesting \$154,200, with \$6,800 as non-recurring.

Current Situation:

Human conflicts with Florida black bears and other wildlife are occurring at increasing rates as both human and wildlife populations grow and expand. For example, human-black bear conflict calls to the Commission increased by 53%, rising from 4,030 calls in 2011 to 6,200 calls in 2012. Black bear conflict situations cover anything from nuisance behavior to property damage to severe human injury. The Commission is the agency charged with addressing and mitigating human-wildlife conflict and additional funding will improve the capacity to respond to wildlife conflicts in the field

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15 POS	AGY AMD REQ FY 2014-15 POS	AGY AMD N/R FY 2014-15 POS	AGY AMD ANZ FY 2014-15 POS	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM					77000000
PGM: HABITAT/SPECIES CONSR					77350000
HABITAT/SPECIES CONSERVATN					77350200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS					4400000
FLORIDA BLACK BEAR CONFLICT					
ASSISTANCE					4402100

and to work proactively with residents, local governments, and businesses to address human-black bear conflicts. Current staff and funding levels only allow staff to respond reactively to calls for assistance. Additional funding will enable the Commission to move to a more proactive position and handle increases in the demand for assistance as they arise.

Explanation of Costs:
 Habitat and Species Conservation

Other Personal Services	Fund	Amount	Non-Recurring
Fish & Wildlife Biological Scientist III x 3	SGTF	\$ 160,757	
Fish & Wildlife Biological Scientist IV x 2	SGTF	120,643	
Total OPS		\$ 281,400	
Expenses			
Fuel	SGTF	\$ 20,000	
Travel (pier diem, hotel: \$1,500) x 5	SGTF	7,500	
Cell phones (\$500) x 5	SGTF	2,500	
Office supplies (\$250) x 5	SGTF	1,250	
Repair/maintenance of vehicle	SGTF	1,500	
Capture kit supplies (1,000) x 3	SGTF	3,000	
Hitch mounted hydraulic crane (\$300) x 3	NWTF	900	\$ 900
Hand held winch (\$250) x 2	NWTF	500	500
Total Expenses		\$ 37,150	\$ 1,400
Operating Capital Outlay			
Laptop computers (\$1,000) x 5	NWTF	\$ 5,000	\$ 5,000
Dart rifles (\$3,000) x 3	NWTF	9,000	9,000
Trailer mounted Cambrian style bear trap (\$3,500) x 3	NWTF	10,500	10,500
Trailer mounted billboard (\$3,000) x 3	NWTF	9,000	9,000
Trailer mounted bear-resistant dumpster (\$3,000) x 3	NWTF	9,000	9,000
Total OCO		\$ 42,500	\$ 42,500

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS										4400000
FLORIDA BLACK BEAR CONFLICT										
ASSISTANCE										4402100

Contractual Services

Bear Response Contractors		NWTF		\$	75,000			\$	75,000	
Bear Response Contractors		SGTF			55,000					
Total Contractual Services				\$	<u>130,000</u>			\$	<u>75,000</u>	

Human Resource Services

OPS-Professional positions (\$120 x5)		SGTF		\$	600					
Total Request-HSC				\$	<u>491,650</u>			\$	<u>118,900</u>	

Fish and Wildlife Research Institute

Other Personal Services	Fund	Amount	Non-Recurring
Biological Scientist II	SGTF	\$ 50,007	
Technician (4 months)	SGTF	16,882	
Total OPS		\$ <u>66,889</u>	
Expenses			
Office supplies, rent, & utilities	SGTF	\$ 3,277	
Fuel	SGTF	5,000	
Cell phone service (for seasonal field crew)	SGTF	420	
Administrative Cost Adjustment (5% of OPS & Exp)	SGTF	6,694	
Total Expenses		\$ <u>15,391</u>	
Operating Capital Outlay			
Laptop computer	NWTF	\$ 1,500	\$ 1,500

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS						4400000
FLORIDA BLACK BEAR CONFLICT						
ASSISTANCE						4402100
Rugged tablet computer (can handle rough conditions)			NWTF	3,500		3,500
Equipment replacement and upgrades			SGTF	5,000		
Winch/Brush Guard			NWTF	1,800		1,800
Total OCO				\$ 11,800		\$ 6,800
Contractual Services						
Wildlife Genetics International (British Columbia)			SGTF	\$ 60,000		
Human Resource Services						
OPS-Professional positions (\$120 x 1)			SGTF	\$ 120		
Total Request-FWRI				\$ 154,200		\$ 6,800
Total Agency			NWTF	\$ 125,700		\$ 125,700
			SGTF	520,150		
				\$ 645,850		\$ 125,700

Benefits:

Approval of this issue will enable the Commission to move to a more proactive response to human-bear conflicts and to handle increases in demand for assistance that may arise. This funding will allow the agency to mitigate and respond to bear and other wildlife conflicts by directly engaging with affected communities on the ground.

This funding will:

- 1) increase agency capacity to respond to human-bear conflicts on the ground with technical assistance through contractual services and OPS staff.
- 2) increase field response in areas that have increasing conflicts.
- 3) allow the Commission to engage in measures to avoid and reduce conflicts by working cooperatively with local government, businesses, and residents.
- 4) improve customer service by increasing the capacity to provide information and technical assistance to people and communities experiencing these issues.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
PROTECTION OF NATURAL SYSTEMS										4400000
FLORIDA BLACK BEAR CONFLICT										
ASSISTANCE										4402100

- 5) provide the equipment and materials used in deterrence, trapping and outreach activities.
- 6) provide additional research support for previously funded bear population studies conducted by FWRI, including accelerated population surveys based on DNA samples obtained from hair snares.
- 7) provide funding to identify attitudes and preferences of Florida residents concerning options on how to reduce human-bear conflicts (non-recurring request).

Activities: Imperiled Species and Wildlife Assessments - ACT0515
 Protect Manatees, Sea Turtles, Panthers, & Black Bears - ACT3570

Summary: This is a new issue.

REIMBURSEMENT CONTRACTS AND GRANTS	8100000
WILDLIFE HABITAT RESTORATION	
PROJECTS	8104000
SPECIAL CATEGORIES	100000
CONTRACT & GRANT REIMB ACT	109940

FEDERAL GRANTS TRUST FUND -FEDERL 2,000,000 2,000,000 2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:

This request is for recurring spending authority from the Federal Grants Trust Fund to insure there is sufficient budget to receive maximum federal reimbursement on our federal awards. The funds will be used to improve public hunting programs and conduct natural resource management of 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
WILDLIFE HABITAT RESTORATION						
PROJECTS						8104000

Current Situation:

The trend in the apportionment amount awarded from the U.S. Fish and Wildlife Service (USFWS) to continue work on Section 4 Wildlife Restoration grants has been to increase each year. In FY 2013-14, the Commission was awarded an increase in the amount of \$1.4 million, in which we submitted Budget Amendment #14-14, EOG #B0246, and it was approved on February 5, 2014. In FY 2014-15 the increase in apportionment is expected to be an additional \$2 million. The current grants associated with Section 4 Wildlife Restoration are Wildlife Management Areas Development and Maintenance (W-35-63) and Wildlife Restoration Coordination (W-13-67) which are both recurring. In order to avoid another Legislative Budget Commission budget amendment during FY 2014-15, an increase in budget is requested through the Legislative Budget Request process. This funding is 100% reimbursable from the USFWS.

Explanation of Costs:

Category	Fund	Amount
Contract & Grant Reimbursed Act.	FGTF	\$ 2,000,000

Benefits:

Approval of this budget amendment will provide spending authority which is 100% reimbursable from the U.S. Fish and Wildlife Service in order to continue work on Section 4 Wildlife Restoration grants. In addition, approval will allow the Commission to avoid submitting an LBC budget amendment next fiscal year.

Activity: Manage and Restore Public Lands - ACT3050

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATURAL RESOURCE DAMAGE ASSESSMENT						
- DEEPWATER HORIZON OIL SPILL						8105800
SPECIAL CATEGORIES						100000
G/A-DEEPWATER HORIZON/SO						108037
GRANTS AND DONATIONS TF -STATE		235,000	100,000		235,000	2339 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:

This request is for spending authority in the amount of \$235,000 from the Grants & Donations Trust Fund for an early restoration project funded by the Natural Resource Damage Assessment process to provide management and restoration and public access improvement activities on the Escribano Point parcel of the Yellow River Wildlife Management Area's coastal habitat resulting from the Deepwater Horizon incident.

Current Situation:

Escribano Point is a key conservation land in the part of Florida that was most directly impacted by the Deepwater Horizon oil spill. Its wildlife and habitat diversity are unique and worth preserving in their own right while provide a buffer to an active U.S. military base. Escribano Point is a key wildlife hotspot in western Florida which provides for bears, pitcher plants and many examples of rare wildlife and vegetation. It also provides unique opportunities for public access to the bayous, bays, rivers, beaches and unique upland habitat in the area.

In keeping with the Commissions commitment to providing appropriate access to public lands while preserving and enhancing the habitat and wildlife on the property, we will be undertaking assessments designed to collect data on geological and biological conditions in order to prescribe appropriate management activities on the area. This scientific data will also help identify the opportunities and appropriate locations for public access improvements. This funding will be used for natural communities mapping, rare and exotic plant inventory, hydrological assessment and planning for road access improvements, Herpetofauna survey-baseline, and management costs.

Explanation of Costs:

Category	Fund	Amount	Non-Recurring
Grants & Aids - Deepwater Horizon	GDTF	\$ 235,000	\$ 100,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77350000
										77350200
										14
										<u>1406.00.00.00</u>
										8100000
										8105800

=====

Benefits:

The State of Florida through the Fish and Wildlife Conservation Commission and the Department of Environmental Protection will focus on natural resource restoration efforts on the marine and coastal environments that were impacted by the Deepwater Horizon oil spill. Focus will be on providing public access, hunting, fishing, wildlife viewing, beach access and a local site for environmental education opportunities within the region affected most by the Deepwater Horizon oil spill. Additional focus is 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.

Activity: Manage and Restore Public Lands - ACT3050

Summary: This is a new issue.

NATIONAL FISH AND WILDLIFE										
FOUNDATION PROJECTS - DEEPWATER										8106200
HORIZON OIL SPILL										100000
SPECIAL CATEGORIES										106020
GULF COAST RESTORATION										

GRANTS AND DONATIONS TF -STATE 267,104 160,000 267,104 2339 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:

This issue is for spending authority in the amount of \$267,104 from the Grants and Donations Trust Fund for a Gulf Coast Restoration project funded by the National Fish and Wildlife Foundation. The project consists of management and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS										8100000
NATIONAL FISH AND WILDLIFE										
FOUNDATION PROJECTS - DEEPWATER										
HORIZON OIL SPILL										8106200

restoration activities on the Escribano Point parcel of the Yellow River Wildlife Management Area's coastal habitat.

Current Situation:

The National Fish and Wildlife Foundation (NFWF) announced on November 14, 2013 the funding of six Phase I Gulf Coast Restoration projects in Florida for a total of \$15.7 million. Habitat and Species Conservation was awarded one of those projects. The Management and Restoration of Escribano Point Coastal Habitat project Phase I will cost \$1,231,035 over a ten year period (July 2014 - June 2024). Phase II of this project will cost \$1,500,000 and will be used for Escribano Point land acquisition purchases of inholdings and additions parcels.

The Escribano Point parcel of the Yellow River Wildlife Management Area is a key conservation land in the part of Florida that was most directly impacted by the Deepwater Horizon oil spill. Its wildlife and habitat diversity are unique and worth preserving in their own right while providing a buffer to an active U.S. military base. Completing the acquisition of the remaining outparcels, providing the necessary infrastructure and management will be a worthwhile investment in the environmental future of the Western Florida Panhandle.

Explanation of Costs:

Category	Fund	Amount	Non-Recurring
Gulf Coast Restoration	GDTF	\$ 267,104	\$ 160,000

An OPS biologist position will be needed to perform management activities to include animal surveys and monitoring, exotic species control and monitoring, prescribed burning, mechanical vegetation control, cultural resources monitoring, and data management. Start-up equipment (non-recurring) to be purchased will include a small boat with motor and trailer, skiff with motor and trailer, transport truck and bed and a tow vehicle/pickup truck (4x4). The transport truck and bed will allow use of exiting crawler tractor and other borrowed heavy equipment and/or implements to be mobilized to Escribano Point for resource management activities. The boats are for conveyance since most of the parcels are bordered by water. The pickup truck will be used for towing watercraft and the primary vehicle for management staff on the area.

Benefits:

The State of Florida through the Commission and the Department of Environmental Protection will focus on 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATIONAL FISH AND WILDLIFE						
FOUNDATION PROJECTS - DEEPWATER						
HORIZON OIL SPILL						8106200

Activity: Manage and Restore Public Lands - ACT3050

Summary: This is a new issue.

TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		2,993,754	378,900		2,993,754	2000
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ 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	
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	200,000	150,000				150,000	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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: FRESHWATER FISH										77400000
FRESHWATER FISHERIES MGT										77400200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS										4400000
YOUTH HUNTING AND FISHING PROGRAMS										4402900

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.

Amended 2014-15 Narrative after January 31, 2014

This issue is amended to increase the request from \$50,000 to \$200,000, with \$150,000 as non-recurring spending authority, from the State Game Trust Fund to support expansion youth hunting and fishing programs. 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. There are sufficient revenues collected to support the non-recurring request due to \$192,843 that has been carried forward after six years of implementation.

The Joe Budd Youth Conservation Center, an agency-owned facility, hosts over 5,000 youth and families each year for school field trips and summer day camp programs. Currently the facility is served by an on-site well which is not permitted for public use consumption and drinking water has to be brought in for visitors and staff. Requested funding will allow connection to county potable water lines and will bring the facility into compliance with public consumption codes.

Requests for youth fishing and shooting instruction programs have increased with the expansion of our youth initiative. Additional funding will allow expansion of the Freshwater Fish Camp program to five additional sites focused in culturally diverse communities and target underserved Hispanic youth. Five Fishing Classrooms on Wheels will be created and placed regionally to service FYCCN partners who host youth fishing clinics and outreach events. The Explore Bowhunting program will be provided to ten additional partner sites allowing year-round archery programming and comprehensive archery summer camps.

Fund	Category	Code	Amount	Non-Recurring
State Game Trust Fund	FWC Youth Hunting	100105	\$ 200,000	\$150,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM 77000000
PGM: FRESHWATER FISH 77400000
FRESHWATER FISHERIES MGT 77400200
NATURAL RESOURCES/ENVIRON 14
BIOLOGICAL RESOURCES 1406.00.00.00
PROTECTION OF NATURAL SYSTEMS 4400000
YOUTH HUNTING AND FISHING PROGRAMS 4402900

& Fishing Programs =====

Summary: Increase issue request from \$50,000 to \$200,000 with \$150,000 as non-recurring.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATURAL RESOURCE DAMAGE ASSESSMENT						
- DEEPWATER HORIZON OIL SPILL						8105800
SPECIAL CATEGORIES						100000
G/A-DEEPWATER HORIZON/SO						108037
GRANTS AND DONATIONS TF -STATE		311,361		5,000		311,361 2339 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:

This issue is for spending authority in the amount of \$311,361 from the Grants and Donations Trust Fund for year one of the Natural Resource Damage Assessment (NRDA) project titled "Florida Artificial Reef Creation and Restoration".

Current Situation:

The Natural Resource Trustees propose to create artificial reefs in already permitted areas in Escambia, Santa Rosa, Okaloosa, Walton, and Bay Counties. The total approved cost for this project is \$11,463,587 over a five year period (July 2014 - June 2019), which includes both Operating and Fixed Capital Outlay. Florida's public artificial reefs are generally placed by commercial marine contractors, selected through a competitive bid process and subcontracted by the local coastal government permit holder of the reef area where the artificial reef will be constructed.

The purpose of the Florida Artificial Reef Creation and Restoration project is to enhance and/or increase the public's use and/or enjoyment of the natural resources by increasing the number of artificial reefs in state waters. The public's access to and enjoyment of their natural resources along Florida's Panhandle was denied or severely restructured as a result of the Deepwater Horizon oil spill. This funding will be used for planning, engineering, design, and project oversight.

Explanation of Costs:

	Amount	Non-Recurring
Grants & Aids - Deepwater Horizon - 108037		
OPS (\$24.50/hr x 2080hrs x 1.204962 ben/SS)	\$ 61,405	
Field Supplies	6,780	
Computers & equipment (underwater camera)	5,000	\$ 5,000
Rent	3,500	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATURAL RESOURCE DAMAGE ASSESSMENT						
- DEEPWATER HORIZON OIL SPILL						8105800
Travel			11,140			
Rental vehicle			8,580			
			-----			-----
Total Request			\$ 311,361			\$ 5,000
			=====			=====

Benefits:

The State of Florida through the Fish and Wildlife Conservation Commission and contracted vendors will focus on natural resources restoration efforts on the marine environments that were impacted by the Deepwater Horizon oil spill. Additional focus will be on increasing the number of artificial reefs in state waters at different depths across the participating counties (Escambia, Santa Rosa, Okaloosa, Walton, and Bay).

Activity: Artificial Reef Management - ACT5200

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
PROTECTION OF NATURAL SYSTEMS						4400000
FLORIDA BLACK BEAR CONFLICT						
ASSISTANCE						4402100
SPECIAL CATEGORIES						100000
NUISANCE WILDLIFE CONTROL						100406
NON-GAME WILDLIFE TF -STATE		6,800	6,800		6,800	2504 1
STATE GAME TRUST FUND -STATE		147,280			147,280	2672 1
TOTAL APPRO.....		154,080	6,800		154,080	
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE GAME TRUST FUND -STATE		120			120	2672 1
TOTAL: FLORIDA BLACK BEAR CONFLICT						4402100
ASSISTANCE						
TOTAL ISSUE.....		154,200	6,800		154,200	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:

This request is for spending authority in the amount of \$125,700 from the Nongame Wildlife Trust Fund (non-recurring) and \$520,150 from the State Game Trust Fund (recurring) to address human-Florida black bear conflicts. Habitat and Species Conservation is requesting \$491,650, with \$118,900 as non-recurring, and the Fish and Wildlife Research Institute is requesting \$154,200, with \$6,800 as non-recurring.

Current Situation:

Human conflicts with Florida black bears and other wildlife are occurring at increasing rates as both human and wildlife populations grow and expand. For example, human-black bear conflict calls to the Commission increased by 53%, rising from 4,030 calls in 2011 to 6,200 calls in 2012. Black bear conflict situations cover anything from nuisance behavior to property damage to severe human injury. The Commission is the agency charged with addressing and mitigating human-wildlife conflict and additional funding will improve the capacity to respond to wildlife conflicts in the field

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS						4400000
FLORIDA BLACK BEAR CONFLICT						
ASSISTANCE						4402100

and to work proactively with residents, local governments, and businesses to address human-black bear conflicts. Current staff and funding levels only allow staff to respond reactively to calls for assistance. Additional funding will enable the Commission to move to a more proactive position and handle increases in the demand for assistance as they arise.

Explanation of Costs:
 Habitat and Species Conservation

	Fund	Amount	Non-Recurring
Other Personal Services			
Fish & Wildlife Biological Scientist III x 3	SGTF	\$ 160,757	
Fish & Wildlife Biological Scientist IV x 2	SGTF	120,643	
Total OPS		\$ 281,400	
Expenses			
Fuel	SGTF	\$ 20,000	
Travel (pier diem, hotel: \$1,500) x 5	SGTF	7,500	
Cell phones (\$500) x 5	SGTF	2,500	
Office supplies (\$250) x 5	SGTF	1,250	
Repair/maintenance of vehicle	SGTF	1,500	
Capture kit supplies (1,000) x 3	SGTF	3,000	
Hitch mounted hydraulic crane (\$300) x 3	NWTF	900	\$ 900
Hand held winch (\$250) x 2	NWTF	500	500
Total Expenses		\$ 37,150	\$ 1,400
Operating Capital Outlay			
Laptop computers (\$1,000) x 5	NWTF	\$ 5,000	\$ 5,000
Dart rifles (\$3,000) x 3	NWTF	9,000	9,000
Trailer mounted Cambrian style bear trap (\$3,500) x 3	NWTF	10,500	10,500
Trailer mounted billboard (\$3,000) x 3	NWTF	9,000	9,000
Trailer mounted bear-resistant dumpster (\$3,000) x 3	NWTF	9,000	9,000
Total OCO		\$ 42,500	\$ 42,500

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS										4400000
FLORIDA BLACK BEAR CONFLICT										
ASSISTANCE										4402100

Contractual Services

Bear Response Contractors	NWTF	\$ 75,000		\$ 75,000
Bear Response Contractors	SGTF	55,000		
Total Contractual Services		\$ 130,000		\$ 75,000

Human Resource Services

OPS-Professional positions (\$120 x5)	SGTF	\$ 600		
Total Request-HSC		\$ 491,650		\$ 118,900

Fish and Wildlife Research Institute

Other Personal Services	Fund	Amount	Non-Recurring
Biological Scientist II	SGTF	\$ 50,007	
Technician (4 months)	SGTF	16,882	
Total OPS		\$ 66,889	
Expenses			
Office supplies, rent, & utilities	SGTF	\$ 3,277	
Fuel	SGTF	5,000	
Cell phone service (for seasonal field crew)	SGTF	420	
Administrative Cost Adjustment (5% of OPS & Exp)	SGTF	6,694	
Total Expenses		\$ 15,391	
Operating Capital Outlay			
Laptop computer	NWTF	\$ 1,500	\$ 1,500

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS						4400000
FLORIDA BLACK BEAR CONFLICT						
ASSISTANCE						4402100
Rugged tablet computer (can handle rough conditions)			NWTF	3,500		3,500
Equipment replacement and upgrades			SGTF	5,000		
Winch/Brush Guard			NWTF	1,800		1,800
Total OCO				\$ 11,800		\$ 6,800
Contractual Services						
Wildlife Genetics International (British Columbia)			SGTF	\$ 60,000		
Human Resource Services						
OPS-Professional positions (\$120 x 1)			SGTF	\$ 120		
Total Request-FWRI				\$ 154,200		\$ 6,800
Total Agency			NWTF	\$ 125,700		\$ 125,700
			SGTF	520,150		
				\$ 645,850		\$ 125,700

Benefits:

Approval of this issue will enable the Commission to move to a more proactive response to human-bear conflicts and to handle increases in demand for assistance that may arise. This funding will allow the agency to mitigate and respond to bear and other wildlife conflicts by directly engaging with affected communities on the ground.

This funding will:

- 1) increase agency capacity to respond to human-bear conflicts on the ground with technical assistance through contractual services and OPS staff.
- 2) increase field response in areas that have increasing conflicts.
- 3) allow the Commission to engage in measures to avoid and reduce conflicts by working cooperatively with local government, businesses, and residents.
- 4) improve customer service by increasing the capacity to provide information and technical assistance to people and communities experiencing these issues.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15 POS	AGY AMD REQ FY 2014-15 POS	AGY AMD N/R FY 2014-15 POS	AGY AMD ANZ FY 2014-15 POS	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT
FISH/WILDLIFE CONSERV COMM					77000000
PGM: RESEARCH					77650000
FISH/WILDLIFE RESRCH INST					77650200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					1406.00.00.00
PROTECTION OF NATURAL SYSTEMS					4400000
FLORIDA BLACK BEAR CONFLICT					
ASSISTANCE					4402100

- 5) provide the equipment and materials used in deterrence, trapping and outreach activities.
- 6) provide additional research support for previously funded bear population studies conducted by FWRI, including accelerated population surveys based on DNA samples obtained from hair snares.
- 7) provide funding to identify attitudes and preferences of Florida residents concerning options on how to reduce human-bear conflicts (non-recurring request).

Activities: Imperiled Species and Wildlife Assessments - ACT0515
 Protect Manatees, Sea Turtles, Panthers, & Black Bears - ACT03570

Summary: This is a new issue.

MARINE FISHERIES RESEARCH	7000000
MANATEE RESCUE AND REHABILITATION	7005700
OTHER PERSONAL SERVICES	030000

MARINE RESOURCES CONSV TF -STATE 200,000 200,000 2467 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:

This issue is for \$200,000 in recurring spending authority from the Marine Resources Conservation Trust Fund to reimburse facilities that provide acute care to Florida manatees that are sick, injured, or orphaned.

Current Situation:

In 2000, the Fish and Wildlife Research Institute (FWRI) was given oversight of the Florida Manatee Rehabilitation Reimbursement Program funded by the Marine Resources Conservation Trust Fund. FWRI executes contracts with three acute care facilities, Lowry Park Zoo, Miami Sea-aquarium and SeaWorld, to reimburse their costs to treat sick, injured, or orphaned manatees in Florida. The three primary facilities in this program (Homosassa Springs Wildlife State Park serves

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
MARINE FISHERIES RESEARCH										7000000
MANATEE RESCUE AND REHABILITATION										7005700

as a back-up facility for this program) are essential partners in the recovery of Florida manatees. They provide critical medical care to manatees and restore many to a health status where they can be released back to the wild. FWRI currently receives an annual appropriation in the amount of \$854,000 for the program that was reduced from \$1.15 million in 2011-12. With increasing manatee rescues at a rate of approximately 5% a year, the additional \$200,000 is essential in providing medical care to sick, injured, and orphaned manatees.

Explanation of Costs:

Other Personal Services	Marine Resources
-----	Conservation TF
Manatee Rescue & Rehabilitation Contracts	-----
	\$ 200,000
	=====

Benefits:

An increase in funding will help reimburse three acute care facilities, Lowry Park Zoo, Sea-aquarium, and SeaWorld, for their costs to treat sick, injured, or orphaned manatees in Florida. As the state marine mammal, manatees are part of Florida's natural identity and draw a significant number of visitors to Florida each year.

Activity: Manatee Rehabilitation - ACT0585

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATURAL RESOURCE DAMAGE ASSESSMENT						
- DEEPWATER HORIZON OIL SPILL						8105800
SPECIAL CATEGORIES						100000
G/A-DEEPWATER HORIZON/SO						108037
GRANTS AND DONATIONS TF -STATE		475,946			475,946	2339 1
CONTRACT & GRANT REIMB ACT						109940
MARINE RESOURCES CONSV TF -STATE		38,076			38,076	2467 1
TOTAL: NATURAL RESOURCE DAMAGE ASSESSMENT						8105800
- DEEPWATER HORIZON OIL SPILL						
TOTAL ISSUE.....		514,022			514,022	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:

This issue is for spending authority in the amount of \$475,946 from the Grants and Donations Trust Fund and \$38,076 from the Marine Resources Conservation Trust fund for year one of phase III of the Natural Resource Damage Assessment (NRDA) projects titled "Scallop Enhancement for Increased Recreational Fishing Opportunity in the Florida Panhandle" (Scallop Enhancement) and "Gulf of Mexico Fisheries Enhancement Center".

Current Situation:

The Natural Resource Trustees propose to use restoration methods previously developed and implemented by the Florida Fish and Wildlife Conservation Commission (FWC) to enhance bay scallop populations in the bays of Florida's panhandle. The total approved cost for this project is \$2,890,250 over a ten year period.

The purpose of the Scallop Enhancement project is to enhance local bay scallop populations in targeted bays of Florida's panhandle. The restoration work proposed includes enhancing local scallop populations in targeted areas through a combination of the harvest and redistribution of naturally-occurring juvenile scallops supplemented with stocking from a commercial scallop hatchery. As part of the project, scallops could be released to enhance the natural populations in

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77650000
										77650200
										14
										<u>1406.00.00.00</u>
										8100000
										8105800

FISH/WILDLIFE CONSERV COMM
 PGM: RESEARCH
FISH/WILDLIFE RESRCH INST
NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 REIMBURSEMENT CONTRACTS AND GRANTS
 NATURAL RESOURCE DAMAGE ASSESSMENT
 - DEEPWATER HORIZON OIL SPILL

Bay, Escambia, Gulf, Okaloosa, Santa Rosa, and Walton Counties. The objective of the project is to enhance and/or increase the public's use and/or enjoyment of the natural resources by increasing scallop populations.

The Gulf of Mexico Fisheries Enhancement Center will be constructed by the Department of Environmental Protection and operated by FWC's Fish and Wildlife Research Institute. The total approved cost for this project is \$18,793,500. This proposed project would allow for the construction and operation of a saltwater sportfish hatchery in Bruce Beach, Pensacola. This facility would provide hatchery production and eventual release of highly sought-after sportfish species. Hatchery production (up to 5,000,000 fish annually) would be based on the use of intensive (i.e., indoor, tank-based) recirculating aquaculture systems that reduce water usage and effluent discharge. Effluent would flow through a small filtration marsh composed of native coastal wetland plant species (to be built as part of the project).

This funding will be used for project implementation and monitoring. These project costs include contracts, Other Personnel Services, maintenance, field supplies, computers, equipment, a vehicle, a boat/motor/trailer, and administration.

The Commission will bill the Department of Environmental Protection (DEP)/NRDA for 8% overhead. The overhead will be put into the Marine Resources Conservation Trust Fund in the amount of \$38,076 to be used to manage the administrative workload of this project.

Explanation of Costs:

Grants & Donations TF

Special Category - G/A Deepwater Horizon 108037 Hatchery Project	Amount
OPS Coordinator (\$30 X 2080 hrs X 1.204962 ben & SS)	\$ 75,190
Maintenance (vehicle)	2,000
Field/office supplies	10,000
Rent	10,000
Travel	5,000
Vehicle	35,000
Total Hatchery Project	\$ 137,190
Scallop Project	
OPS Coordinator (\$23 X 2080 hrs X 1.204962 ben & SS)	\$ 57,645

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATURAL RESOURCE DAMAGE ASSESSMENT						
- DEEPWATER HORIZON OIL SPILL						8105800
OPS Technician (\$14 X 2080 hrs X 1.204962 ben & SS)				35,089		
OPS Technician (\$14 X 2080 hrs X 1.204962 ben & SS)				35,089		
Maintenance (boat and vehicle)				18,900		
Field supplies				25,799		
Rent				24,000		
Purchase scallops				20,000		
Computers and equipment				5,000		
Boat, motor, trailer				77,000		
Vehicle				35,000		
Public information outreach				5,234		
Total Scallop Project				\$ 338,756		
Total project cost (year 1)				\$ 475,946		
				=====		
Marine Resources Conservation TF						
Special Category - Contract & Grant Reimbursed Act. 109940						
Project overhead (8%)				\$ 38,076		
Total Issue				\$ 514,022		
				=====		

Benefits:

The State of Florida through the Fish and Wildlife Conservation Commission and the Department of Environmental Protection will focus on natural resource restoration efforts on the marine and coastal environments that were impacted by the Deepwater Horizon oil spill. Additional 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.

Activity: Fisheries Assessment - ACT0500

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATIONAL FISH AND WILDLIFE						
FOUNDATION PROJECTS - DEEPWATER						
HORIZON OIL SPILL						8106200
SPECIAL CATEGORIES						100000
GULF COAST RESTORATION						106020
GRANTS AND DONATIONS TF -STATE		6,892,839			6,892,839	2339 1
CONTRACT & GRANT REIMB ACT						109940
MARINE RESOURCES CONSV TF -STATE		759,597			759,597	2467 1
TOTAL: NATIONAL FISH AND WILDLIFE						8106200
FOUNDATION PROJECTS - DEEPWATER						
HORIZON OIL SPILL						
TOTAL ISSUE.....		7,652,436			7,652,436	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

Request:

This issue is for spending authority in the amount of \$6,892,839 from the Grants and Donations Trust Fund and \$759,597 from the Marine Resources Conservation Trust Fund for two Gulf Coast Restoration projects funded by the National Fish and Wildlife Foundation.

Current Situation:

The National Fish and Wildlife Foundation (NFWF) announced on November 14, 2013 the funding of six Phase I projects in Florida for a total of \$15.7 million. The Fish and Wildlife Research Institute (FWRI) was awarded two of these projects.

Project 1, the Enhanced Assessment for Recovery of Gulf of Mexico Fisheries-Phase I was awarded \$3 million. This project will fund the first phase of a five year study to implement a significant expansion of the collection of data on both catch effort and stock assessment in the northern and eastern Gulf of Mexico. This data will be used to assess the recovery of reef fish stocks in association with restoration efforts implemented in response to the Deepwater Horizon oil

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
REIMBURSEMENT CONTRACTS AND GRANTS										8100000
NATIONAL FISH AND WILDLIFE										
FOUNDATION PROJECTS - DEEPWATER										
HORIZON OIL SPILL										8106200

spill, improve and expand single-species stock assessments for managed fish species, and foster improved ecosystem-based assessment and management capabilities. The total project cost is \$24,054,609 over the five year period.

Project 2, the Apalachicola Bay Oyster Restoration-Phase I, was awarded \$4,189,400. This project will enhance approximately 18 acres and improve the management of approximately 3,000 acres of degraded oyster reef habitat across a range of salinity levels and other conditions to better understand the optimal conditions for promoting oyster resiliency to various future disturbances (e.g., increased salinity levels, sedimentation due to storms, etc.). A key objective of the proposed 5-year oyster restoration and research project is to provide important information to inform the design and management of future oyster reef restoration projects. The total project cost is \$4,721,787 over the five year period.

The Commission will bill the Gulf Coast Restoration projects for 15% overhead, which will be split between FWRI and the Office of the Executive Director/Administrative Support Services based on the current negotiated indirect rate. The overhead will be put into the Marine Resources Conservation Trust Fund for FWRI in the amount of \$759,597 and the Administrative Trust Fund for the OED/Admin Services to be used to manage the administrative workload of these projects.

Explanation of Costs:

Category	Fund	Amount
Gulf Coast Restoration	GDTF	\$ 6,892,839
Contract & Grant Reimbursed Act.	MRCTF	759,597
Total Issue		\$ 7,652,436

Expenditures from special category Gulf Coast Restoration may include Other Personal Services, Contractual Services, Expenses, Operating Capital Outlay, Acquisition of Motor Vehicles, Acquisition and Replacement of Boats, Motors, and Trailers, as well as the purchase of ATV's, heavy mechanical or industrial equipment, nets, laboratory and field equipment or instruments, and remote hydrological or biological sensors.

Benefits:

The State of Florida through the Commission and the Department of Environmental Protection will focus on natural resource restoration efforts on the marine and costal 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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						1202.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
BOATING INFRASTRUCTURE						082800
FEDERAL GRANTS TRUST FUND -FEDERL	3,300,000	3,300,000	3,300,000			2261 3
GRANTS AND DONATIONS TF -STATE		3,248,340	3,248,340		3,248,340	2339 1
TOTAL APPRO.....	3,300,000	6,548,340	6,548,340		3,248,340	

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77200000
										77200100
										12
										<u>1202.00.00.00</u>
										9900000
										990S000
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.

Amended 2014-15 Narrative after January 31, 2014

Request:

This issue is being amended to include non-recurring spending authority in the amount of \$3,248,340 from the Grants and Donations Trust Fund for the Natural Resource Damage Assessment (NRDA) project titled "Boating Access Grants", which provides grants to local governments for boating infrastructure improvements. Approximately \$10,000 of this funding is needed for oversight administrative costs that may include supplies, travel, and fuel costs.

Current Situation:

The Natural Resource Damage Assessment process is providing funding to the State of Florida to restore impacted marine and coastal environments resulting from the Deepwater Horizon incident. There are seven projects that meet the criteria for boating infrastructure. The total approved amount of funding for these projects is \$3,248,340 over a two year period (June 2014 - July 2016). Following are the seven projects:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

FISH/WILDLIFE CONSERV COMM													77000000
PGM: LAW ENFORCEMENT													77200000
FISH/WILDLIFE/BOAT ENFRMNT													77200100
PUBLIC PROTECTION													12
LAW ENFORCEMENT													1202.00.00.00
CAPITAL IMPROVEMENT PLAN													9900000
SPECIAL PURPOSE													990S000

- 1) City of Port St. Joe - Frank Pate Boat Ramp: improve boat trailer parking, ramp and ramp access, docks, and add a fish cleaning station.
- 2) City of Mexico Beach - Mexico Beach Canal Park Marine: replace retaining wall, 18 finger piers with stairs and ramps leading to the piers, and includes utilities and a fish cleaning station.
- 3) City of Parker - Earl Gilbert Park Boat Ramp: design, permit and improve the existing dock and add six boat trailer parking spaces.
- 4) City of St. Marks: Design and permit to replace the dock at the single lane boat ramp.
- 5) City of Panama City - St. Andrews Marina: replace the fixed wooden boarding dock with a floating dock, add three boat slips and replace the boat ramp.
- 6) Walton County - Lafayette Creek Boat Ramp: expand the boat dock by 400 feet.
- 7) Walton County - Choctaw Beach Boat Ramp: replace the boat ramp, add boarding docks, and renovate the restroom.

Explanation of Costs:

Grants and Donations Trust Fund	Amount	Non-Recurring
Boating Infrastructure	\$ 3,248,340	\$ 3,248,340

Benefits:

The State of Florida through the Fish and Wildlife Conservation Commission and contracted vendors will focus on boating infrastructure improvements on the marine environments that were impacted by the Deepwater Horizon oil spill.

Activity: Boating & Waterways - ACT2410

Summary: This issue is amended to include funding from the Grants and Donations Trust Fund, in the amount of \$3,248,340, for a Natural Resource Damage Assessment project to provide boating infrastructure improvements in areas impacted by the Deepwater Horizon oil spill.

DIST OFF-OLETA RIVER-PH II

087660

MARINE RESOURCES CONSV TF -STATE	330,000	80,000	80,000	250,000-	2467	1
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COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	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>
CAPITAL IMPROVEMENT PLAN					9900000
SPECIAL PURPOSE					990S000

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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

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.

Amended 2014-15 Narrative after January 31, 2014

This request is being reduced for construction of the sidewalk from the dock to the office. The sidewalk will help maintain the landscape as well as reduce the risk of injury from a fall. It will also reduce the debris that is carried into the building and thereby reduce the wear and tear on the carpet.

Summary: Reduced issue by \$250,000 to construct only the sidewalk for a total of \$80,000.

TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	3,630,000	6,628,340	6,628,340		2,998,340	
	=====	=====	=====	=====	=====	
TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	3,630,000	6,628,340	6,628,340		2,998,340	2000
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
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.

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
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)	AGY FIN REQ FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM									77000000	
PGM: HABITAT/SPECIES CONSR									77350000	
HABITAT/SPECIES CONSERVATN									77350200	
NATURAL RESOURCES/ENVIRON									14	
BIOLOGICAL RESOURCES									<u>1406.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
ENVIRONMENTAL PROJECTS									990E000	
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.

Amended 2014-15 Narrative after January 31, 2014

This request has been deleted.

Summary: Deleted issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
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	500,000			2261 3
GRANTS AND DONATIONS TF -STATE		9,899,592	9,899,592		9,899,592	2339 1
MARINE RESOURCES CONSV TF -STATE	133,333	133,333	133,333			2467 1
-MATCH	166,667	166,667	166,667			2467 2
TOTAL MARINE RESOURCES CONSV TF	300,000	300,000	300,000			2467
TOTAL APPRO.....	800,000	10,699,592	10,699,592		9,899,592	

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: MARINE FISHERIES										77500000
MARINE FISHERIES MGT										77500200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

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:

- 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.

Amended 2014-15 Narrative after January 31, 2014

Request:

This issue is amended to include non-recurring spending authority in the amount of \$9,899,592 from the Grants and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: MARINE FISHERIES										77500000
MARINE FISHERIES MGT										77500200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

Donations Trust Fund for year one of the Natural Resource Damage Assessment (NRDA) project titled "Florida Artificial Reef Creation and Restoration".

Current Situation:

The Natural Resource Trustees propose to create artificial reefs in already permitted areas in Escambia, Santa Rosa, Okaloosa, Walton, and Bay Counties. The total approved cost for this project is \$11,463,587 over a five year period (July 2014 - June 2019), which includes both Operating and Fixed Capital Outlay. Florida's public artificial reefs are generally placed by commercial marine contractors, selected through a competitive bid process and subcontracted by the local coastal government permit holder of the reef area where the artificial reef will be constructed.

The purpose of the Florida Artificial Reef Creation and Restoration project is to enhance and/or increase the public's use and/or enjoyment of the natural resources by increasing the number of artificial reefs in state waters. The public's access to and enjoyment of their natural resources along Florida's Panhandle was denied or severely restructured as a result of the Deepwater Horizon oil spill. This funding will be used for construction, monitoring, and project oversight.

Explanation of Costs:

Artificial Fishing Reef Construction Program	Amount	Non-Recurring
Artificial Reef Construction agreements	\$ 9,899,592	\$ 9,899,592
	=====	=====

Benefits:

The State of Florida through the Fish and Wildlife Conservation Commission and contracted vendors will focus on natural resources restoration efforts on the marine environments that were impacted by the Deepwater Horizon oil spill. Additional focus will be on increasing the number of artificial reefs in state waters at different depths across the participating counties (Escambia, Santa Rosa, Okaloosa, Walton, and Bay).

Activity: Artificial Reef Management - ACT5200

Summary: This issue is amended to include funding from the Grants and Donations Trust Fund for year one of the Natural Resource Damage Assessment project to construct artificial fishing reefs in Escambia, Santa Rosa, Okaloosa, Walton, and Bay Counties.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
NFWF/DEEPWATER HORIZON						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 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
---------------	------	--------	---------------

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000
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.

Amended 2014-15 Narrative after January 31, 2014

This request has been deleted.

Summary: Deleted issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
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 With three bays for housing vessels	\$ 46,000	\$ 46,000
Permit fees and site development	4,000	4,000
Total Request	\$ 50,000	\$ 50,000

Benefits:

Approval of this request will provide a much needed three-bay equipment facility to house and extend the useful life of the vessels assigned to the N. Florida Alligator Field Office. It will also provide security and protection for alligator research and monitoring gear.

Activity: Imperiled Species and Wildlife Assessments - ACT0515

Governor's Initiatives:

