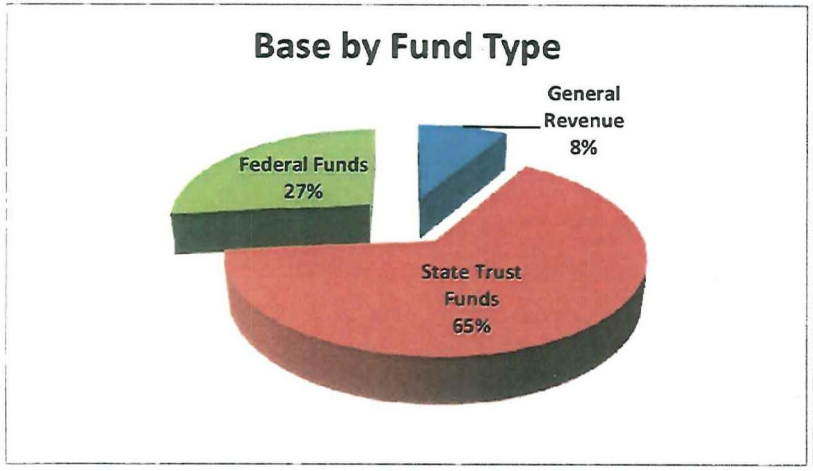
Fish and Wildlife Conservation Commission
Fiscal Year 2013-14 Base Budget Review - Agency Summary

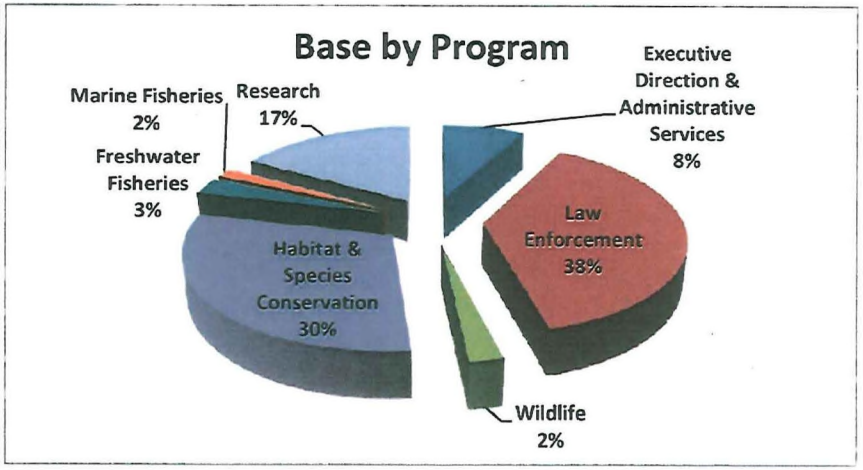
The Fish and Wildlife Conservation Commission is responsible for protecting, conserving, and managing the state's wild animal life, freshwater aquatic life, and marine life. The State Constitution provides the commission authority for management, research, and enforcement, as well as regulatory and executive powers to accomplish these tasks.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	**2,095.5**	**290,182,469**	**7,544,737**	**297,727,206**

Agency Funding Overview

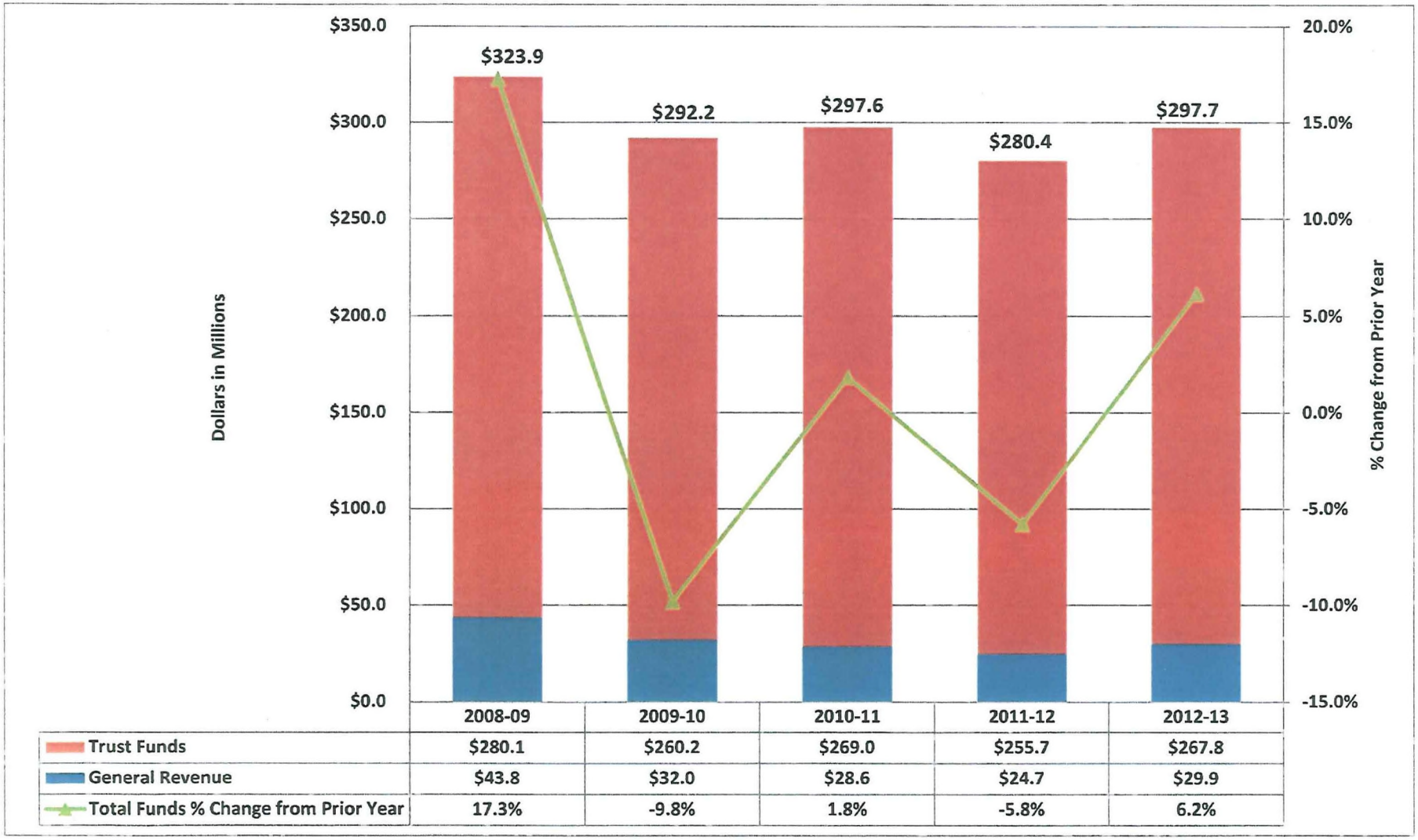
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction & Administrative Services	216.5	-	20,328,756	2,576,821	22,905,577
2	Law Enforcement	1,051.0	23,065,931	61,625,265	26,596,711	111,287,907
3	Wildlife	45.0	-	5,244,849	1,501,634	6,746,483
4	Habitat & Species Conservation	357.0	-	68,150,975	20,196,436	88,347,411
5	Freshwater Fisheries	69.5	-	3,519,515	5,186,878	8,706,393
6	Marine Fisheries	30.0	-	2,305,438	2,388,224	4,693,662
7	Research	330.5	1,679,757	27,894,234	19,502,415	49,076,406
	Totals	**2,099.5**	**24,745,688**	**189,069,032**	**77,949,119**	**291,763,839**





* Base budget differs from the FY 2011-12 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Fish & Wildlife Conservation Commission
5-Year Funding History



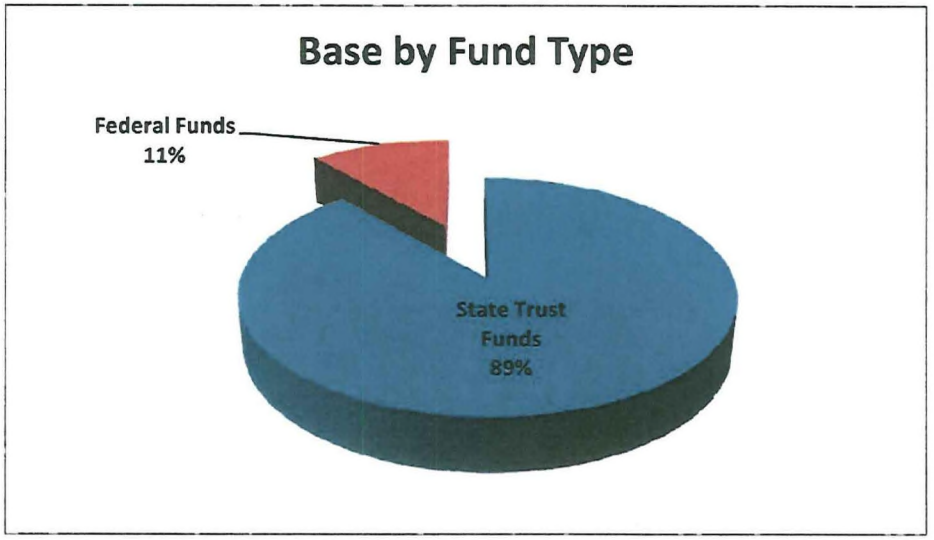
	2008-09	2009-10	2010-11	2011-12	2012-13
Trust Funds	$280.1	$260.2	$269.0	$255.7	$267.8
General Revenue	$43.8	$32.0	$28.6	$24.7	$29.9
Total Funds % Change from Prior Year	17.3%	-9.8%	1.8%	-5.8%	6.2%

Executive Direction & Administrative Support Services Program
Fiscal Year 2013-14 Base Budget Summary

Provides executive direction and administrative support services to the agency including planning and budgeting, accounting, information technology, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and internal audits and investigations. It also supports licensing and permitting functions and the administration of access and wildlife viewing services.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Office of Executive Direction & Administrative Support Services	216.5	-	20,328,756	2,576,821	22,905,577
	Program Totals	**216.5**	**-**	**20,328,756**	**2,576,821**	**22,905,577**



Fiscal Year 2013-14 Base Budget Review Details - Executive Direction & Administrative Support Services Program

	Exec Dir & Adm Support Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		216.50	**-**	**20,328,756**	**2,576,821**	**22,905,577**	
Service: Office of Executive Direction & Administrative Support Services							
Provides executive direction and administrative support services to the agency including planning and budgeting, accounting, information technology, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and internal audits and investigations. It also supports licensing and permitting functions and the administration of access and wildlife viewing services.							
1	Salaries & Benefits	216.5		11,633,465	1,186,821	12,820,286	The Salaries and Benefits category provides funding for 216.5 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			313,704		313,704	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			2,219,712		2,219,712	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. **Top 8 Expenditures biased on Object Code (1) Rental of Buildings $650,000 (2) Utilities for Bryant and 5 Regional Offices $300,000 (3) Other materials Supplies, over 80% of figure is for the tap tags (Lic & Permitting $205,000 (4) Travel $ 200,000 (5) Fuel and Repair parts of Commission Vehicles $120,000 (6) Communications Land line and Cell phones $120,000 (7)Office Supplies $100,000 (8) Maintenance supplies and repairs to Bryant building and 5 Regional Offices $75,000 - Other**
4	Operating Capital Outlay			96,318		96,318	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item.
5	Enhanced Wildlife Management			491,324		491,324	Provides administrative support for activities associated with conservation and recreation lands (CARL) wildlife management areas (WMAs) and recreation services, including trail development, wildlife viewing facilities, and public recreation access. **Two contracts for Office Space, no other significant contracts - top Expenditures by Object code (1) OPS $225,000 (2) contracts for office space $80,000 (3) Travel $45,000 (4) Professional Services, Appraisal & Survey, Training, Architectural Fees $40,000 (5) Repairs/Gas for vehicles $25,000 (6) Other $76,324**
6	Non-CARL Wildlife Management			123,205		123,205	Provides administrative support for activities associated with non-CARL wildlife management areas and recreation services, including trail development, wildlife viewing facilities, and public recreation access improvement. **No significant Contracts - top 4 Expenditures by Object Code (1) OPS $50,000 (2) Communications (phone services) $6,000 (3) Tangible Property $5,000 (4) Printing $2,000 Other 60,205**

Fiscal Year 2013-14 Base Budget Review Details - Executive Direction & Administrative Support Services Program

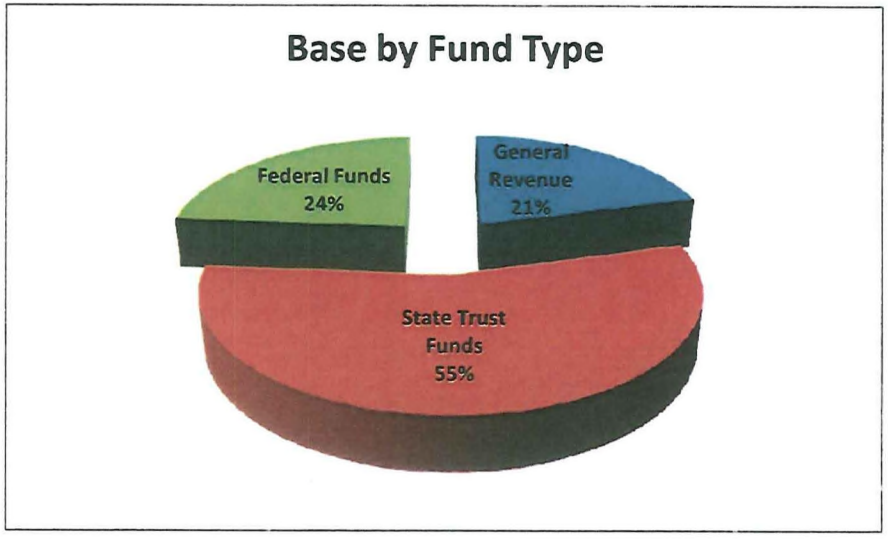
	Exec Dir & Adm Support Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
7	Contracted Services			2,718,832		2,718,832	This category provides funding for contractual expenditures. **One significant Contract - Licensing Service for the office of Licensing and Permitting $2,100,000 - top 5 expenditures by object code (1) Janitorial Services (for Bryant Building and all five regional offices) $100,000 (2) Temporary Employment services - Contracted Employees $90,000 (3) Ongoing Maintenance and repairs (Bryant building and 5 regional offices $50,000 (4) Lawn Care, Grounds Keeping and Landscape Services (Bryant Building and all 5 regional offices $40,000 - (5) Mail Delivery Services $20,000 Other $318,832**
8	Payment of Rewards			5,000		5,000	Rewards to informants for wildlife infractions as a part of the Wildlife Alert program. A portion of the fines collected for infractions is used for this purpose.
9	Risk Management Insurance			129,569		129,569	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
10	Salary Incentive Payments			6,828		6,828	Salary incentives based on the completion of additional education/training for sworn law enforcement officers (Inspector General's Office) as authorized by s. 943.22, F.S.
11	Information Technology Services - Fish & Wildlife Conservation Commission			2,223,360		2,223,360	Agency-wide information technology support, including Network Services, Desktop Services, Internet/Intranet, Applications Development, Records Management, Telephone Services, and CIO Direction. **No Major Contracts: Top 9 expenditures by Object Code: (1) OPS Staffing $650,000 (2) Professional Services - Info Tech Services to developer upgrade systems $425,000 (3) Communications & Freight $415,000 (4) Software License fees $225,000 (5) Tangible property (Info Tech related items) $100,000 (6) Professional Services, Independent Contractor, Training $80,000 (7) IT Related Materials $70,000 (8) Maintenance and Repairs 70,000 Other $188,362**
12	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			83,938		83,938	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
13	Contract & Grant Reimbursed Activities			150,000	1,390,000	1,540,000	Activities that are 100 percent reimbursed through contracts or grants to help support central administrative functions.
14	Southwood Shared Resource Center			133,501		133,501	Data processing services purchased from the Southwood Shared Resource Center (primary data center).
Office of Executive Direction & Administrative Support Services Totals		**216.5**	**-**	**20,328,756**	**2,576,821**	**22,905,577**	

Law Enforcement Program
Fiscal Year 2013-14 Base Budget Summary

The division provides law enforcement to achieve compliance from users of the resources with state law and commission rules. The division also provides complete response and protection services to the state's fish and wildlife resources and the public who use them. Law enforcement includes compliance with fishing & hunting regulations, endangered & threatened species protection; commercial trade of marine life and wildlife and marine life wildlife products; protection of fish and wildlife habitat and ecosystems through enforcement of laws governing illegal dredge/fill activities and exotic species introduction; and provides boating safety education to the public and enforces boating safety laws and regulations. Pursuant to chapter 2012-88, Laws of Florida, the program is also responsible for statewide environmental resource law enforcement and for providing basic law enforcement services to state forests, state parks, greenways and trails. In addition to basic law enforcement services, responsibilities include environmental education, investigation of environmental resource crimes. Finally, the division assists federal, state, local and other governmental law enforcement entities pursuant to Florida's Mutual Aid Plan, provides natural disaster response and domestic security defense, performs search and rescue operations, and provides information and law enforcement assistances to the state's citizens and visitors.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Fish, Wildlife & Boating Law Enforcement	1,051.0	23,065,931	61,625,265	26,596,711	111,287,907
	Program Totals	**1,051.0**	**23,065,931**	**61,625,265**	**26,596,711**	**111,287,907**



Fiscal Year 2013-14 Base Budget Review Details - Law Enforcement Program

	Program: Law Enforcement	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		1,051.00	**23,065,931**	**61,625,265**	**26,596,711**	**111,287,907**	
Service: Fish, Wildlife & Boating Law Enforcement							
The division provides law enforcement to achieve compliance from users of the resources with state law and commission rules. The division also provides complete response and protection services to the state's fish and wildlife resources and the public who use them. Law enforcement includes compliance with fishing & hunting regulations, endangered & threatened species protection; commercial trade of marine life and wildlife and marine life wildlife products; protection of fish and wildlife habitat and ecosystems through enforcement of laws governing illegal dredge/fill activities and exotic species introduction; and provides boating safety education to the public and enforces boating safety laws and regulations. Pursuant to chapter 2012-88, Laws of Florida, the program is also responsible for statewide environmental resource law enforcement and for providing basic law enforcement services to state forests, state parks, greenways and trails. In addition to basic law enforcement services, responsibilities include environmental education, investigation of environmental resource crimes. Finally, the division assists federal, state, local and other governmental law enforcement entities pursuant to Florida's Mutual Aid Plan, provides natural disaster response and domestic security defense, performs search and rescue operations, and provides information and law enforcement assistances to the state's citizens and visitors.							
1	Salaries & Benefits	1,051.0	19,653,271	43,117,423	4,775,814	67,546,508	The Salaries and Benefits category provides funding for 1051 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		74,210	413,947	58,000	546,157	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		1,635,307	4,920,160	6,351,541	12,907,008	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. $6,000,000 - Fuel $2,750,000 - Repairs primarily vehicle and vessel includes preventive maintenance $741,750 - Perquisites inclueds uniforms and cash allowance $591,250 - Communications - land and cell phones, air cards etc. $501,000 - Travel $2,323,008 - Other includes printing, utilities, rent, insurance premiums (large vessels and aircraft), information technology supplies, training materials, janitorial supplies, office supplies etc.
4	Other Capital Outlay			278,648		278,648	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item.
5	Acquisition & Replacement of Patrol Vehicles			945,172		945,172	Purchase of replacement vehicles for sworn personnel to be used in the performance of their duties.
6	Acquisition & Replacement of Boats, Motors & Trailers			727,415		727,415	Purchase of replacement boat, motor and trailer packages and replacement motors for sworn personnel to be used in the performance of their duties.
7	Enhanced Wildlife Management			272,166		272,166	Patrol and protection of conservation & recreation lands wildlife management areas. This budget is not used for contracts, but for opertional uses in accordance with the Fisheating Creek settlement agreement. $75,520 - OPS and overtime salary costs $50,000 - Fuel $25,500 - Equipment repairs $45,000 - Rent $10,000 - Contractual services $66,146 - Other inclues communications, utilities, office supplies, if sufficient funds small equipment items

Fiscal Year 2013-14 Base Budget Review Details - Law Enforcement Program

	Program: Law Enforcement	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
8	800 MHz Radio Law Enforcement System			44,760		44,760	800 MHz Statewide Law Enforcement Communications Project, as well as the co-locations of the dispatch centers.
9	Contracted Services		439,548	710,163		1,149,711	This category provides funding for contractual expenditures. $450,000 - Tallahassee Community College - recurit classes and training $70,000 - Manpower/Remedy - temporary employee services $45,000 - Lexisnexis - updates rule books and distributes $28,389 - CTS America - maintenace and training on Law Enforcement computer system $16,913 - Dept of Legal Affairs - Attorney services $539.409 - miscellaneous contractual services including janitorial, lawn care, courrier services, towing, non-regulated garabage collection, employee moving services, recurring equipment repairs
10	Boat Ramp Maintenance			325,628	431,250	756,878	Boat ramp construction and maintenance, as well as match for federal grants for boating access projects. $400,000 - boat ramp construction and maintenance vendors will vary from year to year because of different projects and locations $100,000 - construction materials $75,000 - OPS salaries $68,500 - travel $57,000 - fuel $56,378 - other - includes repairs, commuications, office supplies, small tools, uniforms (including waders, gloves, shorts etc)
11	Overtime		765,000	2,340,682		3,105,682	Provides funding for sworn personnel overtime associated with patrol and protection of the state's lands and waters.
12	Risk Management Insurance		389,152	2,066,946	28,215	2,484,313	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
13	Salary Incentive Payments		48,668	716,239	14,926	779,833	Salary incentives based on the completion of additional education & training for sworn law enforcement officers as authorized by s. 943.22, F.S.
14	Boating & Waterways Activities			1,926,025		1,926,025	Placement of waterway markers, implement & administer programs related to boating safety & education, manatee avoidance technology, & economic development initiatives to promote boating in the state, and other activigties such as coordinating the submission of state comments on oating-related events. $1,000,000 - Atkins North American this is not a set amount but is the cap on the fiscal year $500,000 - various vendors to provide placement of waterway markers including installation of new and repairs on existing $150,000 - Clear Channel - advertisements $57,000 - OPS Salaries $219,025 - Other - includes printing, repairs, travel, signs, materials for repairs performed by FWC staff, and fuel
15	Boating & Waterways Grants			50,000		50,000	Grants to local governments to fund boating education projects.

Fiscal Year 2013-14 Base Budget Review Details - Law Enforcement Program

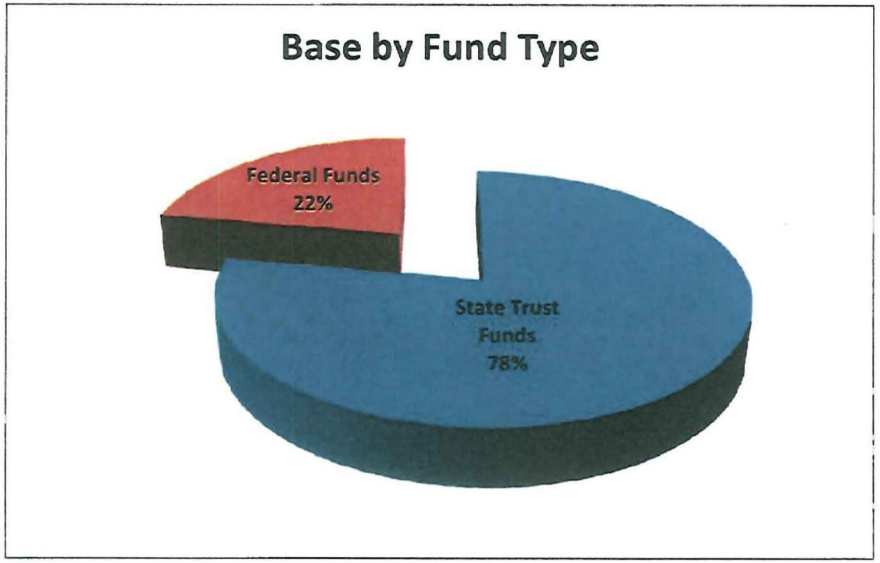
Program: Law Enforcement		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
16	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract		60,775	324,045	8,157	392,977	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
17	Contract & Grant Reimbursed Activities			1,895,196	14,928,808	16,824,004	Activities that are 100 percent reimbursed through contracts or grants, including boating safety, port security, patrol and investigation activities.
18	Boating Safety Education Program			550,650		550,650	Variety of statute-mandated boating safety education efforts, including purchase and distribution of boating safety awareness and marketing efforts and boating accident data compilation and analysis. $255,000 - Clear Channel - advertisement $125,000 - OPS salaris $45,000 - various vendors provide exam testing and training services $15,000 - Tallahassee Community College - training courses $5,000 - Fed Ex - courier services $105,650 - Other - includes communications, printing, travel, fuel, office supplies, utilities, advertising, repairs, and membership fees
Fish, Wildlife & Boating Law Enforcement Totals		**1,051.0**	**23,065,931**	**61,625,265**	**26,596,711**	**111,287,907**	

Wildlife Program
Fiscal Year 2013-14 Base Budget Summary

The mission of the Division of Hunting and Game Management is to facilitate safe and responsible use of game wildlife resources for the long-term benefit of Florida's hunters and other resource users. This is done in a manner that meets user needs and resource conservation objectives while ensuring the sustainability of game wildlife resources. The division provides scientific expertise on game wildlife species, including alligators, deer, small game, waterfowl, and wild turkeys; develops sound management recommendations based on scientific information; delivers hunter safety training and certification, including instruction in firearms safety, principles of wildlife conservation and outdoor ethics; constructs and maintains public shooting ranges; and develops rules, regulations, and publications pertaining to wildlife management areas, wildlife and environmental areas, and other public hunting areas throughout the state.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Hunting & Game Management	45.0	-	5,244,849	1,501,634	6,746,483
	Program Totals	**45.0**	**-**	**5,244,849**	**1,501,634**	**6,746,483**



Fiscal Year 2013-14 Base Budget Review Details - Wildlife Program

	Program: Wildlife	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		45.00	**-**	**5,244,849**	**1,501,634**	**6,746,483**	
Service: Hunting and Game Management							
The mission of the Division of Hunting and Game Management is to facilitate safe and responsible use of game wildlife resources for the long-term benefit of Florida's hunters and other resource users. This is done in a manner that meets user needs and resource conservation objectives while ensuring the sustainability of game wildlife resources. The division provides scientific expertise on game wildlife species, including alligators, deer, small game, waterfowl, and wild turkeys; develops sound management recommendations based on scientific information; delivers hunter safety training and certification including instruction in firearms safety, principles of wildlife conservation and outdoor ethics; constructs and maintains public shooting ranges; and develops rules, regulations, and publications pertaining to wildlife management areas, wildlife and environmental areas, and other public hunting areas throughout the state.							
1	Salaries & Benefits	45.0		2,007,750	620,505	2,628,255	The Salaries and Benefits category provides funding for 45 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			222,303		222,303	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			536,725		536,725	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. Communications and Postage - $79,224; Repairs and Parts - $70,357; Motor Fuel - $55,148; Travel - $47,237; Materials and Supplies -- $30,422; Other $254,335.
4	Operating Capital Outlay			4,538		4,538	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item.
5	Enhanced Wildlife Management			48,015		48,015	Activities associated with conservation and recreation lands (CARL) wildlife management areas (WMAs), which includes development of partnerships, rules, regulations, and associated publications to provide public hunting; coordination, development, dissemination, and evaluation of all rules, regulations, and publications pertaining to CARL WMAs; development of new public hunting opportunities; providing technical assistance to the hunting public; and solicitation and assimilation of ideas and input from stakeholders and cooperators. Top 4 contract amounts -- United Graphics Inc. - $22,775; The Research Staff - $1,235; UPS - $1,100; E-merge Interactive - $720; Other activities and operations associated with CARL WMAs - $22,185

Fiscal Year 2013-14 Base Budget Review Details - Wildlife Program

	Program: Wildlife	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
6	Non-CARL Wildlife Management			115,595		115,595	Activities associated with non-CARL WMAs, which includes development of partnerships, rules, regulations, and associated publications to provide public hunting; coordination, development, dissemination, and evaluation of all rules, regulations, and publications pertaining to non-CARL WMAs; development of new public hunting opportunities; providing technical assistance to the hunting public; and solicitation and assimilation of ideas and input from stakeholders and cooperators. Top 7 contract amounts -- United Graphics - $22,775; Commandment Realty - $4,400; University of Florida - $4,100; UPS - $2,500; The Research Staff - $2,400; E-merge Interactive - $2,300; Dell - $2,100; Other activities applicable to non-CARL WMAs - $75,020 (operational costs including OPS support, communications, motor fuel and travel).
7	Deer Management Program			300,000		300,000	Activities to ensure the existence of robust deer populations that meet the public's desire for recreational opportunities and protection of private property while ensuring the long-term welfare of the species.Top 5 contract amounts -- Responsive Management - $145,000; Normandeau Assoc. - $36,800; The Research Staff - $1,850; Dell - $1,500; E-merge Interactive - $1,175; Other - $113,675.
8	Contracted Services			255,710		255,710	Alligator Stipend payments account for a total of $210,000 of this category with Other accounting for $45,710. Top 5 dollar amounts -- John French Enterprises - $16,890; Chad Wright - $13,500; George Walroth - $12,300; Alli Diles - $11,760; JL's Alligator - $10,650 (an estimated 90 other trappers receive alligator stipend payments).
9	Transfer to the Department of Agriculture & Consumer Services - Alligator Marketing & Education			150,000		150,000	Transfer for alligator products marketing services.
10	Public Dove Field Development			49,000		49,000	Top 5 dollar amounts -- Trevor Bass Farm - $8,635; Koon Farm - $8,100; CPS - $3,718; Growers Fertilizer - $1,960; Diamond R Fertilizer - $1,885; Helena Chemical $1,780; Other - $22,922.
11	Risk Management Insurance			119,978		119,978	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
12	Wildlife Management Area User Pay			638,266		638,266	Compensation to landowners participating under contract with the agency in the Wildlife Management Area User Pay program to increase public hunting opportunities through private land leases. Top 5 contract amounts -- Plum Creek - $251,564; Rayonier Timberland - $112,920; Relay Timberland - $82,236; Sam Shine Foundation - $15,924; TNC - $14,122; Other - $161,500.
13	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			17,519		17,519	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.

Fiscal Year 2013-14 Base Budget Review Details - Wildlife Program

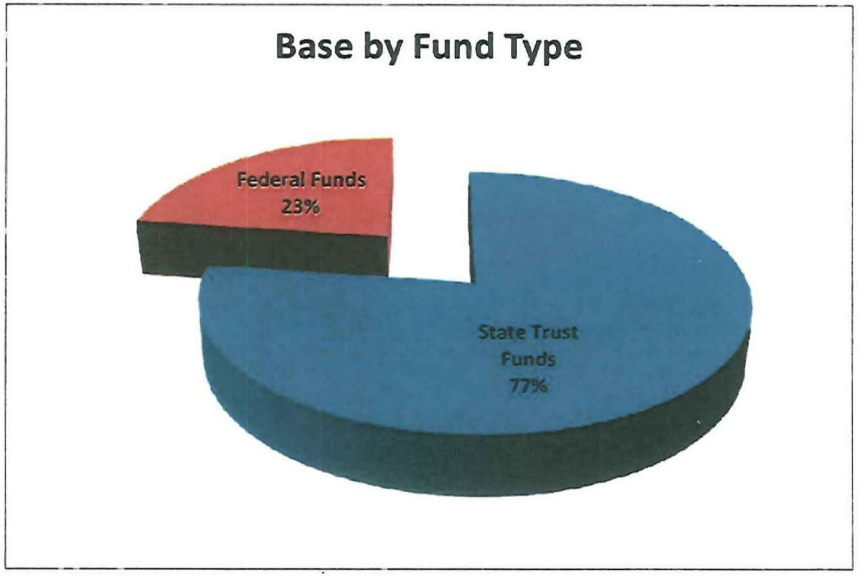
Program: Wildlife		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
14	Contract & Grant Reimbursed Activities			279,450	881,129	1,160,579	Activities that are 100 percent reimbursed through contracts or grants, including hunter safety, wild turkey management, avian influenza monitoring, and wood duck monitoring and banding.
15	Wild Turkey Projects			500,000		500,000	Wild turkey management and research, including vegetation/habitat management. Top 15 contract amounts -- Nat. Wild Turkey Federation - $40,000; Nat. Wild Turkey Federation - $20,000; James E Sullivan - $12,000; Field Support Services - $11,725; Mayo Fertilizer - $11,675; The Natives - $11,479; Ranchworx - $10,000; AAA Tree Experts - $9,000; Harris Farm Supplies - $7,210; Doug Brinkley Heavy Mowing - $7,000; Sandhill Environmental Services - $7,000; Clark Munroe Tractor - $7,000; RC Markham - $6,975; Suwannee River Forestry - $6,902; Jones Equipment - $6,540; Other wild turkey management and research - $325,494.
Hunting & Game Management Totals		**45.0**	**-**	**5,244,849**	**1,501,634**	**6,746,483**	

Habitat & Species Conservation Program
Fiscal Year 2013-14 Base Budget Summary

The core mission of the Division of Habitat and Species Conservation integrates scientific data with applied habitat management for the purpose of maintaining stable or increasing populations of fish and wildlife. The integration efforts are focused at the ecosystem or landscape scale to provide the greatest benefits to the widest possible array of fish and wildlife species. This service provides: aquatic habitat management for marine, estuarine and freshwater systems; habitat management for terrestrial systems including public lands management and land acquisition; scientific support and assistance for habitat-related issues to private and public sector landowners and local, state and federal governments; species management and recovery plan development and implementation; exotic species coordination focused on prevention and control programs; manatee population recovery; and invasive plant management on public lakes, rivers and conservation lands. This service requires extensive collaboration and partnering with local, state and federal agencies to maintain diverse and healthy fish and wildlife populations for the benefit of all Floridians and visitors. Direct benefits include ecological, economical, aesthetic, scientific, and recreational benefits.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Habitat & Species Conservation	357.0	-	68,150,975	20,196,436	88,347,411
	Program Totals	**357.0**	**-**	**68,150,975**	**20,196,436**	**88,347,411**



Fiscal Year 2013-14 Base Budget Review Details - Habitat & Species Conservation Program

	Program: Habitat and Species Conservation	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		357.00	**-**	**68,150,975**	**20,196,436**	**88,347,411**	
Service: Habitat & Species Conservation							
The core mission of the Division of Habitat and Species Conservation integrates scientific data with applied habitat management for the purpose of maintaining stable or increasing populations of fish and wildlife. The integration efforts are focused at the ecosystem or landscape scale to provide the greatest benefits to the widest possible array of fish and wildlife species. This service provides: aquatic habitat management for marine, estuarine and freshwater systems; habitat management for terrestrial systems including public lands management and land acquisition; scientific support and assistance for habitat-related issues to private and public sector landowners and local, state and federal governments; species management and recovery plan development and implementation; exotic species coordination focused on prevention and control programs; manatee population recovery; and invasive plant management on public lakes, rivers and conservation lands. This service requires extensive collaboration and partnering with local, state and federal agencies to maintain diverse and healthy fish and wildlife populations for the benefit of all Floridians and visitors. Direct benefits include ecological, economical, aesthetic, scientific, and recreational benefits.							
1	Salaries & Benefits	357.0		17,201,430	2,665,258	19,866,688	The Salaries and Benefits category provides funding for 357 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			1,561,872		1,561,872	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			4,421,603		4,421,603	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. By object code, five highest dollar amounts: 37XXXX $900,000 - Vehicle Motor Fuels and Lubricants including gasoline, diesel fuel / oil, motor oil, grease, clutch and brake fluids, etc. 43XXXX $500,000 - Rental of Buildings, Offices, Conference Rooms, and Land 34XXXX $230,000 - Educational, medical and agricultural Supplies. Classroom & laboratory supplies for instructional purposes, research supplies, examinations supplies, medicines & hospital supplies, maps, charts, seed, fertilizers, forage, stable supplies. 24XXXX $350,000 - Repair Parts includes parts for vehicles, information technology equipment, communication equipment and other equipment related items that are not capitalized. 22XXXX $250,000 - Communications Other $2,191,603 -Usual, ordinary, and incidental operating expenditures such as travel, utilities, printing, supplies, materials etc.
4	Operating Capital Outlay			114,938		114,938	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item.
5	Acquisition & Replacement of Boats, Motors & Trailers			18,650		18,650	Replacement of old boats, motors and trailers for use by staff of the division in the performance of their duties.

Fiscal Year 2013-14 Base Budget Review Details - Habitat & Species Conservation Program

	Program: Habitat and Species Conservation	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
6	Enhanced Wildlife Management			2,074,955		2,074,955	Enhanced wildlife management activities on CARL areas, including prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, and road maintenance. The five expenditure classifications we spend a majority of our funding for this program are: 11XXXX $712,000 - Temporary & Seasonal Employment 13XXXX $405,000 - Professional services includes repairs, maintenance, construction, engineering, appraisal, surveying, mapping, research, etc. 24XXXX $215,000 - Repair Parts includes parts for vehicles, information technology equipment, communication equipment and other equipment related items that are not capitalized. 43XXXX $210,000 - Rental of Buildings, Offices, Conference Rooms, and Land 37XXXX $130,000 - Vehicle Motor Fuels and Lubricants including gasoline, diesel fuel / oil, motor oil, grease, clutch and brake fluids, etc.
7	Non-CARL Wildlife Management			2,398,292		2,398,292	Land management for approximately 5.23 million acres within the wildlife management areas system that do not qualify for CARL funding, including large scale resource protection programs such as Everglades restoration and exotic and invasive species control. The five expenditure classifications we spend a majority of our funding for this program are: 12XXXX $775,000 - Temporary/Seasonal/Student Employment 13XXXX $420,000 - Professional services includes repairs, maintenance, custodial/janitorial, construction, engineering, appraisal, surveying, mapping, research, etc. 24XXXX $350,000 - Repair Parts includes parts for vehicles, information technology equipment, communication equipment and other equipment related items that are not capitalized. 37XXXX $250,000 - Vehicle Motor Fuels and Lubricants including gasoline, diesel fuel / oil, motor oil, grease, clutch and brake fluids, etc. 43XXXX $70,000 - Rental of Buildings, Offices, Conference Rooms, and Land Other $533,292 - Includes the following program expenditures: Communications, utilities, travel, supplies, materials, Agricultural Supplies & Equipment, etc.
8	Nuisance Wildlife Control			400,000		400,000	Contracts with animal control specialists (e.g., USDA Wildlife Services, private trappers) to gather distribution and habitat use data associated with problematic and exotic wildlife, to develop effective responses, and to leverage services in cost-share agreements with federal, state, and local agency partners.

Fiscal Year 2013-14 Base Budget Review Details - Habitat & Species Conservation Program

	Program: Habitat and Species Conservation	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
9	Contracted Services			434,350		434,350	This category provides funding for contractual expenditures. The five expenditure classifications we spend a majority of our funding for this program are: 13XXXX $247,000 - Professional services rendered by persons or firms who are independent contractors and are not in an employer-employee relationship such as research, information technology, legal and other advertising, etc. 24XXXX $28,000 - Repair Parts includes parts for vehicles, information technology equipment, communication equipment and other equipment related items that are not capitalized. Other $159,350 - Custodial/Lawn care, mailing/delivery services, security services, etc.
10	Lake Restoration			3,984,291		3,984,291	Freshwater aquatic habitat enhancement/restoration activities. Five highest contract amounts: 1. Suwannee Lake Restoration - $450K - Project to be bid out, contractor unknown. 2. Lake Okeechobee Pearce Canal Berm Removal - $385K - Project to be bid out, contractor unknown. 3. Fellsmere WMA Fish and Wildlife Creation/Restoration - $800K - Project to be bid out, contractor unknown. 4. KCOL (Kissimmee Chain of Lakes) Harvesting - $490K - Project to be bid out, contractor unknown. 5. Lake Istokpoga Harvesting - $350K - Project to be bid out, contractor unknown. Other $1,509,291 - Includes the following program expenditures: Lake Okahumpka Tussock Removal - $240K - Project to be bid out, contractor unknown, Orange Lake Habitat Enhancement - $195K - Project to be bid out, contractor unknown and other lake restoration projects and project related costs for consultants, engineering, appraisals, surveys, research, vehicle operation/maintenance/repairs, supplies and equipment
11	Grants & Aids - Federal Endangered Species - Section 6				1,430,819	1,430,819	Threatened and endangered species management and conservation, including recovery efforts. The five expenditure classifications we spend a majority of our funding for this program are: 13XXXX $924,422 Contracts/Research Services, Admininistrative Services for Landowner Assistance Program 12XXXX $62,425 Temporary/Seasonal Employment 79XXXX $15,000 Other Grants and Aids 26XXXX $3,399 In-state travel 37XXXX $3,105 Motor Fuels and Lubricants 24XXXX $2,273 Repair and Maintenance Other $195 Usual, ordinary, and incidental operating expenditures

Fiscal Year 2013-14 Base Budget Review Details - Habitat & Species Conservation Program

	Program: Habitat and Species Conservation	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
12	Land Management/Save Our Rivers			298,412		298,412	Management of wildlife environmental areas and wildlife management areas that have been acquired through the Save Our Rivers (SOR) acquisition program. The South Florida Water Management District provides 100 percent reimbursement for these land management activities.
13	Marine Research Grants				27,500	27,500	Marine turtle conservation efforts that are 100 percent reimbursed through federal grants.
14	Ducks Unlimited Marsh Project			106,792		106,792	Development and management of Ducks Unlimited marsh habitat enhancement projects. The expenditure classifications we spend a majority of our funding for this program are: $35,000 Contract with Ducks Unlimited (DU), Inc.to be used as a matching contribution to wetland and waterfowl conservation activities in the Brandon Key Program Area in Manitoba, Canada, through DU's challenge grant program. 37XXXX $30,000 - Vehicle Motor Fuels and Lubricants including gasoline, diesel fuel / oil, motor oil, grease, clutch and brake fluids, etc. 24XXXX $21,000 - Repair Parts includes parts for vehicles, information technology equipment, communication equipment and other equipment related items that are not capitalized. Other $20,792 - Communications, Utilities, mailing services, supplies, materials, etc.
15	Control Of Invasive Exotics			29,823,647		29,823,647	Control and mitigation activities of invasive exotic plant life and flora destructive to the state's natural ecosystems. Five highest contract amounts: FWC11377 United Phosphorus, Inc. (purchase aquatic herbicide-Aquathol) $5,000,000.00; The following contracts are for aquatic invasive plant control/maintenance and are task assignment based: FWC11358 Polk County $725,550.00; FWC11362 South Florida Water Mgmt. Dist. $2,250,700.00; FWC11352 Citrus County $1,320,600.00. FWC11076 South Florida Water Management District is an uplands invasive exotic plant and flora control/maintenance contract and is task assignment based $1,000,000.00. Other: $19,526,797.00 will be used to fund new/existing contracts/bids through the issuance of either a task assignment or purchase order for services or chemicals to control/maintain invasive exotic plants and flora. Chemical, plant and bio-control research is also funded through existing/new contracts (task assignment based) under the Research program.
16	Risk Management Insurance			501,233		501,233	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
17	Transfer to the University of Florida - Cooperative Aquatic Plant Education Program			25,000		25,000	Transfer to the University of Florida for continued development of education and research activities related to aquatic plant life.

Fiscal Year 2013-14 Base Budget Review Details - Habitat & Species Conservation Program

	Program: Habitat and Species Conservation	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
18	Habitat Restoration			2,979,857		2,979,857	Wildlife conservation (may include gopher tortoise, which is listed as species of special concern), in accordance with s. 372.074, F.S., including activities associated with permitting of incidental take or relocation, population and habitat surveys, evaluation of habitats proposed for relocation surveys of proposed areas for land use change and areas proposed as mitigation or recipient sites. The expenditure classifications we spend a majority of our funding for this program are: 13XXXX $1,342,590 Professional services rendered by persons or firms who are independent contractors 79XXXX $448,085 Other Grants/Contributions 12XXXX $283,865 Temporary/Seasonal Employment 43XXXX $125,393 Rental of Building/Offices 34XXXX $110,182 Reference/Educational Materials, Research supplies, Agricultural Supplies Other $669,742 Usual, ordinary, and incidental operating expenditures such as telephone/cell phones, Printing, Repair & Maintenance, Motor Fuel & Lubricants, Equipment Rental, Equipment Purchases
19	Transfer to Department of Agriculture & Consumer Services/IFAS/Invasive Exotic Plant Research			844,171		844,171	Transfer to the Institute of Food and Agricultural Science for continued research in methods to control and mitigate invasive plant life destructive to the state's natural ecosystems.
20	Transfers to DMS - Human Resources Services Purchased Per Statewide Contract			142,559	2,622	145,181	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
21	Habitat Conservation Plan Lands Acquisition Program				4,474,973	4,474,973	Wildlife conservation (may include gopher tortoise, which is listed as species of special concern), in accordance with s. 372.074, F.S., including activities associated with permitting of incidental take or relocation, population and habitat surveys, evaluation of habitats proposed for relocation surveys of proposed areas for land use change and areas proposed as mitigation or recipient sites. The expenditure classifications we spend a majority of our funding for this program are: 13XXXX $1,342,590 Professional services rendered by persons or firms who are independent contractors 79XXXX $448,085 Other Grants/Contributions 12XXXX $283,865 Temporary/Seasonal Employment 43XXXX $125,393 Rental of Building/Offices 34XXXX $110,182 Reference/Educational Materials, Research supplies, Agricultural Supplies Other $669,742 Usual, ordinary, and incidental operating expenditures such as telephone/cell phones, Printing, Repair & Maintenance, Motor Fuel & Lubricants, Equipment Rental, Equipment Purchases

Fiscal Year 2013-14 Base Budget Review Details - Habitat & Species Conservation Program

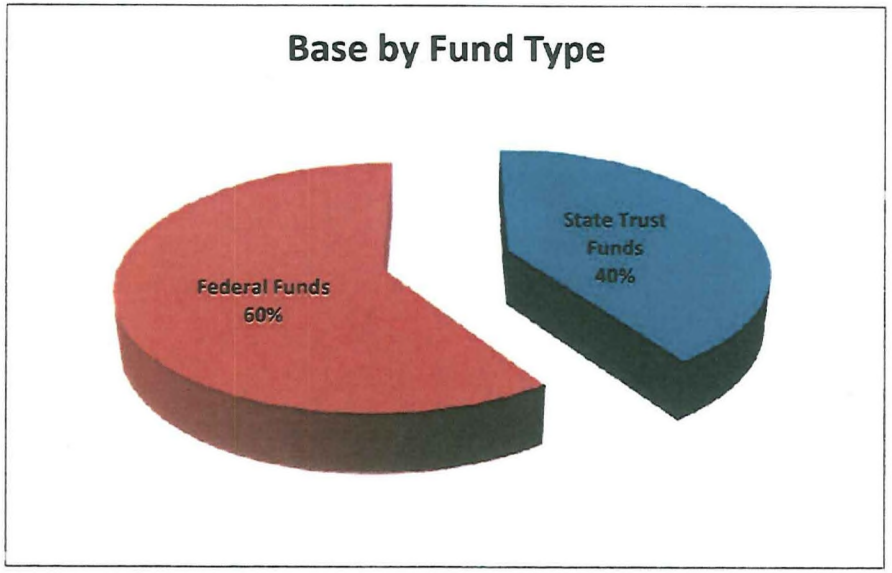
Program: Habitat and Species Conservation		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
22	Contract & Grant Reimbursed Activities			818,923	11,595,264	12,414,187	Activities that are 100 percent reimbursed through contracts or grants, including wildlife management and restoration, habitat conservation planning, lake restoration, and invasive plant control.
Habitat & Species Conservation Totals		**357.0**	**-**	**68,150,975**	**20,196,436**	**88,347,411**	

Freshwater Fisheries Program
Fiscal Year 2013-14 Base Budget Summary

The Division of Freshwater Fisheries Management purpose is to manage, enhance and preserve Florida's freshwater aquatic life for the benefit of the people of Florida. Florida has 3 million acres of lakes and 12,000 miles of rivers and streams containing fresh water aquatic life.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Freshwater Fisheries Management	69.5	-	3,519,515	5,186,878	8,706,393
	Program Totals	**69.5**	**-**	**3,519,515**	**5,186,878**	**8,706,393**



Fiscal Year 2013-14 Base Budget Review Details - Freshwater Fisheries Program

	Program: Freshwater Fisheries	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		69.50	**-**	**3,519,515**	**5,186,878**	**8,706,393**	
Service: Freshwater Fisheries Management							
The Division of Freshwater Fisheries Management's purpose is to manage, enhance and preserve Florida's freshwater aquatic life for the benefit of the people of Florida. Florida has 3 million acres of lakes and 12,000 miles of rivers and streams containing fresh water aquatic life.							
1	Salaries & Benefits	69.5		1,356,154	2,641,107	3,997,261	The Salaries and Benefits category provides funding for 69.5 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			26,035	40,134	66,169	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			345,382	373,032	718,414	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. 37XXXX - Motor Fuel $127,762 24XXXX - Equip Repairs/Main - $117,868 38XXXX Ofc Supplies - $98,201 36XXXX - Agric Supplies (fish feed for Hatcheries) - $79,341 27XXXX - Utilites - $58,810 OTHER - $236,432 - telecommunication services and devices, IT supplies printing (Fish Regulations) , travel, ofc equip rental, bldg rental, const materials/property ins./perquisites
4	Operating Capital Outlay			15,914	15,625	31,539	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item.
5	Acquisition & Replacement of Boats, Motors, Trailers				5,571	5,571	Acquisition and replacement of boats, motors and trailers that are used for fish population and angler user surveys on selected water bodies statewide. Fish population surveys monitor populations for effects of fish kills, habitat changes, hydrologic events (droughts/flooding), routine monitoring trends and assess status of important sport fishes.

Fiscal Year 2013-14 Base Budget Review Details - Freshwater Fisheries Program

	Program: Freshwater Fisheries	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
6	Youth Hunting & Fishing Programs			375,000		375,000	Uses voluntary donations for programs designed to introduce youth to hunting and fishing in a safe and sustainable manner, encouraging them to value and conserve Florida's fish and wildlife resources and their habitats. Five Highest Conracts: EC 11278 - $50,000 - National Wildlife Turkey Federation; EC99006 - $8000 - Hall Invest (Ofc space rent) ; EC 99158 - $1930 - The Storage Center (rental storage shed for equipment); Other - $315,070 - temp employment payroll, IT servs/equip,comminication, freight, printing, eq repair/main, travel, education and construction materials, fuel, ofc supplies and perquisites
7	Enhanced Wildlife Management			40,800		40,800	Enhanced wildlife management or freshwater fisheries management activities on conservation and recreation land areas, including prescribed burning, exotic vegetation control, plant and animal surveys, signage, habitat improvement improvements projects, public recreation access improvement and freshwater fish production. **There are no contracts for this projects; however funding in this category covers expenditures for the operation and management of our Commission- managed impoundments with appx $23,795 of funds for habitat improvement (fertilization and liming of CMI's).**
8	Contracted Services			29,996	37,553	67,549	This category provides funding for contractual expenditures. We only have one contract funded under this category : EC 12026 - Department of Corrections - $11,500 for inmate services (janitorial, mowing/triming/trash pu and equipment main) used at Tenoroc FMA. Other funding $56,049 - goes towards on-going mailing and delivery services, janitorial, garbage and pest control, vehicle, office and equipment repairs).
9	Lake Restoration			695,000		695,000	Freshwater aquatic resource enhancement/restoration activities, including freshwater fisheries stocking. We do not have any contracts under this category; however the funds are used for to operate our Blackwater and Florida Bass Conservation Center production and distribution facilities to spawn and culture freshwater fish in raceways, tanks and ponds for harvesting and transporting to lakes and rivers throughout the state for stock enhancement. $153,782 - Utilities (includes power to provide oxygen to fish) $120,591 - equip repairs/ main $93,680 - Temp emp payroll $90,903 - Agric Supplies (includes fish feed) $62,315 Equip replacement 45,515 - bldg maintenance $32,816 - motor/equip fuel Other - $95,398 - janitorial , garbage , communications/freight, travel, ofc supplies, equipment rental, perquisites
10	Risk Management Insurance			258,915		258,915	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Freshwater Fisheries Program

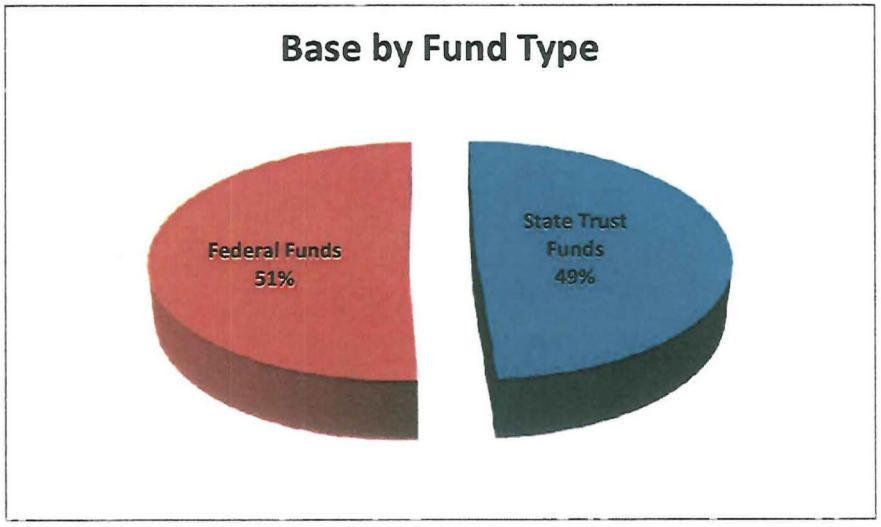
Program: Freshwater Fisheries		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
11	Land Use Proceeds Disbursements			350,000		350,000	Tenoroc Fish Management Area activities supported by revenue from selling fill dirt generated from building wetlands. We do not have any contracts in this category. Pursuant to s.259.032(11) (d), F.S. the funds in this category are used to expend revenues received from land management activities and are used to pay for management activities on conservation, preservation and recreation lands under the agency's jurisdiction.
12	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			26,319		26,319	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
13	Contract & Grant Reimbursed Activities				2,073,856	2,073,856	Activities that are 100 percent reimbursed through contracts or grants, including data collection and fish research, monitoring, management and production.
Freshwater Fisheries Management Totals		**69.5**	**-**	**3,519,515**	**5,186,878**	**8,706,393**	

Marine Fisheries Program
Fiscal Year 2013-14 Base Budget Summary

The Division of Marine Fisheries Management is responsible for sustaining the long-term health and abundance of Florida's marine fisheries. The Division coordinates analyses of important marine species and where necessary develops proposed regulatory and management recommendations for consideration by FWCC commissioners. These management measures are designed to ensure the long-term conservation of Florida's valuable marine fisheries resources. The division serves as a liaison to a number of state and federal agencies on marine issues and represents the state on the Gulf of Mexico and South Atlantic Federal Fishery Management Councils and the Atlantic States and Gulf States Marine Fisheries Commissions, coordinates recreational and commercial marine fisheries outreach and assistance programs, facilitates artificial reef development and deployment, issues special activities licenses for scientific and educational projects, conducts wholesale fish dealer audits, comments on marine environmental projects and oversees statewide trap retrieval efforts.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Marine Fisheries Management	30.0	-	2,305,438	2,388,224	4,693,662
	Program Totals	**30.0**	**-**	**2,305,438**	**2,388,224**	**4,693,662**



Fiscal Year 2013-14 Base Budget Review Details - Marine Fisheries Program

	Program: Marine Fisheries	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		30.00	**-**	**2,305,438**	**2,388,224**	**4,693,662**	
Service: Marine Fisheries Management							
The Division of Marine Fisheries Management is responsible for sustaining the long-term health and abundance of Florida's marine fisheries. The division coordinates analyses of important marine species and where necessary develops proposed regulatory and management recommendations for consideration by FWCC commissioners. These management measures are designed to ensure the long-term conservation of Florida's valuable marine fisheries resources. The division serves as a liaison to a number of state and federal agencies on marine issues and represents the state on the Gulf of Mexico and South Atlantic Federal Fishery Management Councils and the Atlantic States and Gulf States Marine Fisheries Commissions, coordinates recreational and commercial marine fisheries outreach and assistance programs, facilitates artificial reef development and deployment, issues special activities licenses for scientific and educational projects, conducts wholesale fish dealer audits, comments on marine environmental projects and oversees statewide trap retrieval efforts.							
1	Salaries & Benefits	30.0		1,343,472	556,882	1,900,354	The Salaries and Benefits category provides funding for 30 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			55,250		55,250	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			343,166		343,166	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. $85,000 Rent, $47,000 Atlantic States Marine Fisheries, $12,965 Lodging/Travel, $11,000 Cell Phones, $4,917 Per Diem/Travel, $182,284 Other
4	Operating Capital Outlay			423		423	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item.
5	Youth Hunting/Fishing Program			25,000		25,000	Uses voluntary donations for programs designed to introduce youth to hunting and fishing in a safe and sustainable manner, encouraging them to value and conserve Florida's fish and wildlife resources and their habitats. No contracts in this item - used for purchasing expenses such as promotional items, supplies for fishing clinics, etc.
6	Aquatic Resources Education			235,935		235,935	Serves as match to Federal Sportfish Restoration grants or to supplement the grant activities. Koger Center Rent $45,000; Promotional Items $12,555, Metro Media Marketing - $18,000; (Other) Maintenance and Printing $178,380.
7	Contracted Services			195,987		195,987	This category provides funding for contractual expenditures. Legal Services - $15,000; Organized Trap Retrieval - $120,000, FL Admin Weekley Notices - $12,000; Other -$48,987
8	Gulf State Marine Fisheries			22,500		22,500	Annual dues for the Gulf States Marine Fisheries Commission, an interstate compact; Florida's membership is authorized in s. 370.20, F.S.
9	Marine Research Grants				829,912	829,912	Activities that are 100 percent reimbursed through contracts or grants.

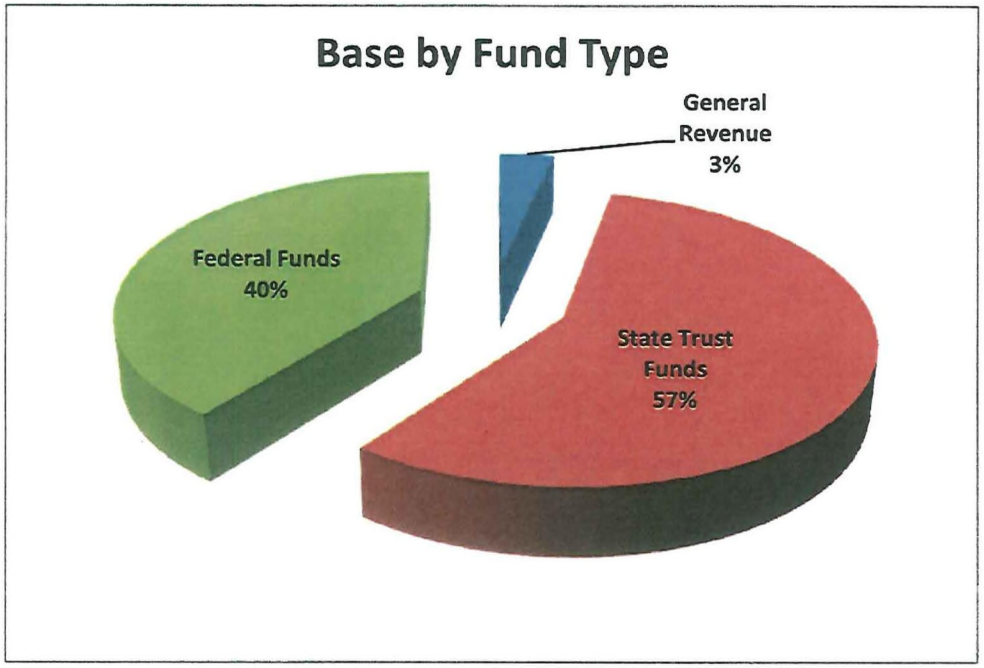
Fiscal Year 2013-14 Base Budget Review Details - Marine Fisheries Program

Program: Marine Fisheries		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
10	Risk Management Insurance			23,945		23,945	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
11	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			9,760	1,430	11,190	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
12	Contract & Grant Reimbursed Activities			50,000	1,000,000	1,050,000	Activities that are 100 percent reimbursed through contracts or grants.
Marine Fisheries Management Totals		**30.0**	**-**	**2,305,438**	**2,388,224**	**4,693,662**	

Research Program
Fiscal Year 2013-14 Base Budget Summary

The Fish and Wildlife Research Institute monitors and provides information on the status of aquatic and coastal habitats, freshwater and marine fisheries, hunted species, imperiled species and other important plant and animal communities in Florida. The institute's primary goal is to provide science-based assessments of fish and wildlife resources, as well as decision support to the commission and others responsible for managing or regulating activities that depend on Florida's unique and diverse natural resources.

Program Funding Overview						
#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Fish & Wildlife Research Institute	330.5	1,679,757	27,894,234	19,502,415	49,076,406
	Program Totals	**330.5**	**1,679,757**	**27,894,234**	**19,502,415**	**49,076,406**



Fiscal Year 2013-14 Base Budget Review Details - Research Program

	Program: Research	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		330.50	**1,679,757**	**27,894,234**	**19,502,415**	**49,076,406**	
Service: Fish & Wildlife Research Institute							
The Fish and Wildlife Research Institute (FWRI) monitors and provides information on the status of aquatic and coastal habitats, freshwater and marine fisheries, hunted species, imperiled species and other important plant and animal communities in Florida. The institute's primary goal is to provide science-based assessments of fish and wildlife resources, as well as decision support to the commission and others responsible for managing or regulating activities that depend on Florida's unique and diverse natural resources.							
1	Salaries & Benefits	330.5		13,988,519	5,110,142	19,098,661	The Salaries and Benefits category provides funding for 330.5 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		776,000	5,522,627		6,298,627	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		262,764	4,240,839		4,503,603	LABORATORY SUPPLIES - $70,128 FISH FOOD - $25,813 REPAIR & PARTS - $18,844 SOFTWARE LICENSE FEES - $5,907 OTHER-OFFICE SUPPLIES, PHONES, ETC - $6,305 OTHER-5% TRANSFER TO OPS/030000 - $135,767 **TF EXPENSES** OTHER-COMMUNICATIONS & FREIGHT - $227,971 OTHER-TRAVEL COSTS - $190,963 OTHER-REPAIR PARTS - $178,320 OTHER-SOFTWARE LICENSE FEES - $136,428 OTHER-RENTAL EQUIP - $85,590 OTHER-MISC EXPENSES - $76,875 OTHER-BUILDING MAINTENACE AND HEATING SUPPLIES - $64,750 OTHER-INSURANCE - $54,827 OTHER-OFFICE SUPPLIES/CONSUMABLE - $54,316 OTHER-OFFICE SUPPLIES/NOT CONSUMABLE - $34,460 OTHER-INFORMATION TECH SUPPLIES/RADIO OR ELECTRONIC EQUIP - $23,39 OTHER-COMPUTERS LESS THAN $1000 - $19,142 OTHER-CONSTRUCTION MATERIALS - $12,842 OTHER-PRINTING & REPRODUCTION - $11,670 OTHER-REGISTRATION FEE-TRAINING WITH NO TRAVEL EXPENSES - &11,528 OTHER-CLOTHING - $965 OTHER-INSURANCE CONTRIBUTIONS - $849 OTHER-EXPECTED LBR TRANSFERS TO OTHER CATEGORIES - $551,669
4	Operating Capital Outlay			203,631		203,631	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than $1,000 per item.
5	Acquisition of Motor Vehicles			12,500		12,500	Replacement of research vehicles used in the field to transport personnel and/or to pull trailers used in research activities.

Fiscal Year 2013-14 Base Budget Review Details - Research Program

Program: Research		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
6	Acquisition of Boats, Motors and Trailers			62,858		62,858	Replacement of research boats, motors, and trailers hat are used in both saltwater and freshwater to gather information used in the research of Florida's wildlife.
7	Enhanced Wildlife Management			87,964		87,964	Supports wildlife management with 2 research staff and contracts to the University of Florida.
8	Risk Management Insurance			552,001		552,001	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
9	Deferred-Payment Commodity Contracts			325,945		325,945	Uses savings to make loan payments associated with energy savings upgrades to FWRI facilities consistent with the Guaranteed Energy, Water, and Wastewater Performance Savings Contract Act (s. 489.145, F.S.). Under this program, the financed energy upgrades are offset by energy and operation savings created by the upgrades.
10	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			141,793	3,595	145,388	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
11	Red Tide Research		640,993			640,993	Research partnership with Mote Marine Laboratory on Florida's red tide, including new technologies for monitoring.
12	Contract & Grant Reimbursed Activities			2,755,557	14,388,678	17,144,235	Activities that are 100 percent reimbursed through contracts or grants, including data collection, monitoring and evaluation.
Fish & Wildlife Research Institute		**330.5**	**1,679,757**	**27,894,234**	**19,502,415**	**49,076,406**	

Fish and Wildlife Conservation Commission

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2013-14 Base Budget
1	Administrative Trust Fund	s. 379.201, F.S.	To fund the management activities that are commission-wide in nature and funded by indirect cost earnings or assessments from trust funds.	Intra-agency transfers	Office of Executive Director Administrative support services	$15,723,572
2	Conservation & Recreation Lands Program Trust Fund	ss. 379.202 & 570.71, F.S.	Provides for the management by the commission of state-owned lands.	Distributions from documents excise tax Interest earnings	Office of Public Access & Wildlife Viewing Fish & wildlife/boating enforcement Hunting & game management Habitat & species conservation Freshwater fisheries management Fish & Wildlife Research Institute	$14,384,424
3	Federal Grants Trust Fund	s. 379.204, F.S.	To fund allowable grant activities funded by restricted program revenues.	Various federal grants Program income Interest earnings Cash advances from other trust funds	Office of Recreation Services Fish & wildlife/boating enforcement Hunting & game management Habitat & species conservation Freshwater fisheries management Marine fisheries management Fish & Wildlife Research Institute	$74,450,049
4	Florida Forever Program Trust Fund	ss. 20.3315, 259.105 & 259.1052, F.S.	To fund the acquisition of inholdings and additions to lands managed by the commission that are important to the conservation of fish and wildlife.	Bond proceeds Transfers from general revenue and other trust funds	Habitat & species conservation land acquisition	No recurring appropriation
5	Florida Panther Research & Management Trust Fund	ss. 379.205 & 320.08058, F.S.	To manage and protect Florida panthers, to educate the public on necessity of panther management, and to re-establish Florida panthers into suitable habitat.	Distribution from panther license plate fee Donations Interest earnings	Office of Community Relations Habitat & species conservation Fish & Wildlife Research Institute	$1,213,845
6	Grants and Donations Trust Fund	s. 379.206, F.S.	To fund allowable grant and donor agreement activities funded by restricted contractual revenue.	Private and public non-federal grants & donations Cash advances from other trust funds	Office of Information Technology Hunting & game management Habitat & species conservation Marine fisheries management Fish & Wildlife Research Institute	$1,553,155
7	Invasive Plant Control Trust Fund	ss. 201.15, 206.606, 328.76, 369.252 & 379.502, F.S.	To achieve eradication or maintenance control of invasive exotic plants on public lands.	Distribution from documents excise tax & motor fuel taxes Distributions from recreational & commercial vessel registration fees Fines & penalties Interest earnings	Habitat & species conservation Transfer to Department of Agriculture & Consumer Services (invasive plant control/native flora conservation grants) Transfer to the University of Florida (aquatic plant education & IFAS)	$34,333,889
8	Land Acquisition Trust Fund	ss. 259.10521, 259.032, 375.041 & 379.212, F.S.	To acquire or assist other agencies or local government in the acquisition or management of land and water areas to conserve fish and wildlife.	Habitat & species loss mitigation proceeds Donations Interest earnings	Habitat & species conservation	$3,702,128
9	Marine Resources Conservation Trust Fund	ss. 379.208, 201.15, 206.606, 320.08058, 327.30215, 327.53, 327.73, 328.15, 328.20, 328.72, 328.76, 376.11, 379.203, 379.209, 379.2201, 379.236, 379.2424, 379.2431, 379.247, 379.337, 379.338, 379.355, 379.357, 379.365, 379.366, 379.367, 379.3671, 379.368, 379.361, 379.362, 379.369, 379.407, 379.414 & 932.7055, F.S.	To provide funding for marine related activities such as: marine research, fishery enhancement, artificial reefs, fish hatcheries, law enforcement, aquatic education, licensing programs, recreational fishing, and saltwater product sales.	Boating fines, fees & penalties Contract revenue Distribution from vessel registration fees Distribution from sea turtle license plate fees Judgment & forfeiture proceeds Marina motor & diesel fuel sale proceeds Recreational & commercial saltwater fishing licenses, permits, fees & fines Saltwater products & products dealers license fees Distribution from pollutant taxes Interest earnings	Office of Community Relations Office of Licensing & Permitting Office of Planning & Policy Coordination Fish & wildlife/boating enforcement Habitat & species conservation Marine fisheries management Fish & Wildlife Research Institute Transfers to Department of Agriculture & Consumer Services (saltwater products marketing)	$69,992,421

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#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2013-14 Base Budget
10	Non-game Wildlife Trust Fund	ss. 379.209, 318.21, 319.32, 320.02, 379.2203 & 379.2292, F.S.	To provide management and conservation programs for non-game wildlife, public education programs, and documentation of non-game wildlife population trends.	Contract revenue Distributions from vehicle title fees & speeding fines Donations Fine, forfeitures & judgments Interest earnings	Office of Executive Director/Administrative Support Fish & wildlife/boating enforcement Habitat & species conservation Fish & Wildlife Research Institute	$5,547,158
11	Save the Manatee Trust Fund	ss. 320.08058, 328.66, 328.72, 328.74, 328.76 & 379.2431, F.S.	To provide for the research, protection, recovery and management of manatees and marine mammals.	Distributions from vessel registration fees & manatee license plate fee Donations Interest earnings	Office of Community Relations Habitat & species conservation Fish & Wildlife Research Institute	$3,496,654
12	State Game Trust Fund	ss. 379.211, 201.15, 206.606, 320.08058, 379.10255, 379.2342, 379.338, 379.3395, 379.352, 379.3711, 379.373, 379.3762, 379.4015, 379.403 & 932.7055, F.S.	To fund the operations of the Commission and to administer the laws and regulations pertaining to birds, game, fur-bearing animals, freshwater fish, reptiles and amphibians.	Contract revenue Distributions from documents excise tax & motor fuel sales tax Distribution from largemouth bass license plate fee Donations Fine, forfeitures & judgments Freshwater fish & hunting license, permit, stamps & tag fees Land management revenues Wildlife management area access fees Interest earnings	Office of Public Access & Wildlife Viewing Office of Community Relations Office of Licensing & permitting Office of Planning & Policy Coordination Fish & wildlife/boating enforcement Hunting & game management Habitat & species conservation Freshwater & marine fisheries management Fish & Wildlife Research Institute Transfers to Department of Agriculture & Consumer Services (alligator marketing)	$42,620,856