

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
APPROPRIATIONS SUBCOMMITTEE ON GENERAL
GOVERNMENT
Senator Hays, Chair
Senator Braynon, Vice Chair

MEETING DATE: Wednesday, February 11, 2015

TIME: 1:00 —5:00 p.m.

PLACE: Toni Jennings Committee Room, 110 Senate Office Building

MEMBERS: Senator Hays, Chair; Senator Braynon, Vice Chair; Senators Altman, Dean, Lee, Margolis, and Simpson

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Discussion on FY 2015-2016 Base Funding for Local Community Initiatives		Presented
2	Overview of Documentary Stamp Tax Revenue Related to Passage of the Florida Water and Land Conservation Initiative, Amendment 1		Presented
3	Overview of Environmental Programs Currently Funded from Documentary Stamp Tax Revenue Department of Agriculture and Consumer Services Department of Environmental Protection Fish and Wildlife Conservation Commission		Presented
Other Related Meeting Documents			

General Government Appropriations Subcommittee - Recurring Local Funding Initiatives																								
					FY 2015-16 Funding Amount & Source		Area Served	FY 2014-15 Estimated Expenditures				Prior Year Actual Expenditures			Non-State Funding Sources		Contracts Please attach in table/spreadsheet form specific data and standards associated with performance measures, intended outcomes, and impacts and/or benefits of the project.							Are there consequences if state funding is not continued?
#	Agency	Line Item #	Project Title	Project Description	General Revenue	Trust Fund	Statewide/ Local	Personnel	Other Admin (non-personnel)	Direct Expenses	Total	FY 2013-14	FY 2012-13	FY 2011-12	Other funding sources? (Y/N)	If Yes, list/describe	Vendor & Contract #	Execution date of original contract	Was contract competitively procured? (Y/N)	Date of last contract renewal/ renegotiation	Any renegotiations to lower costs?	Any cost comparisons conducted for similar services provided in another region? (Y?N)	Has there been any action for non-compliance? (Y/N)	Specify consequences (ex. effect on core mission, federal requirements, etc.) as minimal, moderate, or significant.
1	DACS	1390	Deployment of Hybrid Wetland Chemical Treatment Technology	Provides technology for the treatment of water bodies to reduce total phosphorus and nitrogen in the Northern Everglades watershed.	3,000,000		Okeechobee & St. Lucie			3,000,000 (O&M Only)	3,000,000	3,051,260	4,991,620	4,391,920	Y	Funded by South Florida Water Management District through FY 2010-11	Watershed Technologies, LLC Contract #21120	10/24/2007	No, Single Source Procurement	7/18/2014	N	N	N	Significant
2	DACS	1390	Deployment of Floating Aquatic Vegetative Tilling Technology	Provides technology for the treatment of water bodies to reduce total phosphorus and nitrogen in the Northern Everglades watershed.	2,000,000		Okeechobee & St. Lucie			2,000,000 (O&M Only)	2,000,000	2,983,080	0	0	N		Water and Soil Solutions, LLC Contract #21121	10/24/2007	No, Single Source Procurement	7/18/2014	N	N	N	Significant
3	DACS	1390	Sensor-Based Nutrient Management & Irrigation Monitoring Tools*	Provides best management practice technology tools to manage fertilizer and irrigation scheduling in order to minimize nutrient loads to water bodies.	2,000,000		St. Johns and Collier			564,490	564,490	668,253	2,074,395	3,237,651	N		Praxsoft, Inc Contract #19868. University of Florida Contract # 19693.	08/04/08 and 08/07/08	No, Single Source Procurement and Gov't Entity	01/30/13 and 8/06/14	Yes, RFP done for FY 2012-13	Y	N	Moderate
4	DEP	1642A	Total Maximum Daily Loads Springs Environmental Monitoring	Implement a statewide load monitoring network based on total maximum daily load (TMDL) watershed basin rotation plan to accurately assess water quality issues.	1,700,000	GR	Statewide	0	0	1,200,000	1,200,000	1,694,334			N		SRWMD-S0780; NWFWMMD-S0775;	S0780 12/29/14 S0775 12/11/14	Y	NA	NA	N	N	Core mission-minimal
5	DEP	1642B	Statewide Numeric Nutrient Criteria Monitoring	Implement a numeric nutrient monitoring network for Florida's surface waters able to communicate with DEP's existing systems for improved monitoring.	1,640,679	GR	Statewide	0	0	1,640,679	1,640,679	1,640,679			N		WQ018-Entrix	12/15/2014	Y	NA	N	N	N	State and federal requirements - minimal
6	DEP	1622B	Transfer to South FL WMD - Dispersed Water Storage	Planned contracting and support services for the Dispersed Water Management Program	5,000,000	GR	South Florida			10,000,000	10,000,000	N/A	N/A	N/A	N		N/A	N/A	N/A	N/A	N/A	N/A	N/A	Impact of funding loss significantly reduces ability to store water and reduce flows to Lake Okeechobee and Estuaries.
7	FWC		Smithsonian Marine Station Outreach & Education	Provides a marine life ecosystem exhibit with mangroves, seagrasses, and a coral reef.		\$80,000	St. Lucie	72,402	7,598	0	80,000	80,000	80,000	80,000	Y	\$44k from WMDs, Link Foundation & Ft. Pierce	Smithsonian Marine Station - Contract FWC #13051	Execution Date: 9/18/13	No	6/13/2012	No	No	No	Significant

					FY 2015-16 Funding Amount & Source		Area Served	FY 2014-15 Estimated Expenditures				Prior Year Actual Expenditures			Non-State Funding Sources		Contracts Please attach in table/spreadsheet form specific data and standards associated with performance measures, intended outcomes, and impacts and/or benefits of the project.							Are there consequences if state funding is not continued?
#	Agency	Line Item #	Project Title	Project Description	General Revenue	Trust Fund	Statewide/ Local	Personnel	Other Admin (non-personnel)	Direct Expenses	Total	FY 2013-14	FY 2012-13	FY 2011-12	Other funding sources? (Y/N)	If Yes, list/describe	Vendor & Contract #	Execution date of original contract	Was contract competitively procured? (Y/N)	Date of last contract renewal/ renegotiation	Any renegotiations to lower costs?	comparisons conducted for similar services provided in another region? (Y/N)	Has there been any action for non-compliance? (Y/N)	Specify consequences (ex. effect on core mission, federal requirements, etc.) as minimal, moderate, or significant.
8	FWC		Smithsonian Marine Station Research Lab	Provides research, data collection and monitoring on the diversity of species and habitats in the Indian River Lagoon and the St. Lucie Estuary related to Everglades restoration.		\$124,800	St. Lucie	112,945	11,855	0	124,800	124,800	124,800	124,800	Y	\$89k US Army Corps of Engineers	Smithsonian Marine Station - Contract FWC #13051	Execution Date: 9/18/13	No	6/13/2012	No	No	No	Significant

Note: **Item #3** - The appropriation totaled \$4 million prior to the 2013-14 fiscal year and has been reduced to \$2 million. Since that time, the DACS has been utilizing approximately \$600,000 for the soil sensors project and the remaining \$1.4 million has been utilized for statewide agricultural best management practices development and implementation.

FLORIDA LAND ACQUISITION TRUST FUND

Receives a minimum 33% of Net Revenues* from Documentary Stamp Tax

Shall be expended only for the following purposes

As provided by law, to
finance and refinance

I.

II.

a.

the acquisition and improvement of land, water areas, and related property interests, including conservation easements, and resources for conservation lands including wetlands, forests, and fish and wildlife habitats;

b.

wildlife management areas;

c.

lands that protect water resources and drinking water sources, including lands protecting the water quality and quantity of rivers, lakes, streams, springsheds, and lands providing recharge for groundwater and aquifer systems;

d.

lands in the Everglades Agricultural Area and the Everglades Protection Area, as defined in Article II, Section 7(b);

e. beaches and Shores

f.

outdoor recreational lands, including recreational trails, parks and urban open space;

g.

rural landscapes;

h.

working farms and ranches;

i.

historic or geologic sites;

j.

together with management, restoration of natural systems, and the enhancement of public access or recreational enjoyment of conservation lands.

To pay the debt service on bonds issued pursuant to Article VII, S. 11(e).

*Net Revenues means total documentary stamp tax collections less Department of Revenue administrative costs.

**Documentary Stamp Tax Revenue FY 2015-2016 Estimated
Distributions by General Category**
(\$ millions)

General Category	Prior CA1 Revenue Distribution Amount*	%
Documentary Stamp Tax Revenue**	\$2,296.0	
Current Law Distributions to Environmental Funds	\$470.8	20.5%
Distributions to Other Trust Funds:		
Transportation	\$369.5	16.1%
Economic Development	\$152.7	6.6%
Affordable Housing	\$266.9	11.6%
Distributions to GR	\$1,036.1	45.1%

33% Constitutionally Required Revenue Distribution Amount
\$757.7 million

* December 2014 Revenue Estimating Conference

** Total collections less DOR administrative costs

Documentary Stamp Tax Collections and Distributions

General Revenue Conference, December 15, 2014

(millions)

Agency	Program	Trust Funds	Actual	Estimate	Estimate
			2013-14	2014-15	2015-16
DEP	Land Acquisition / Debt Service	Land Acquisition TF (Florida Forever/Everglades Restoration Debt Service)	170.8	176.3	173.3
DEP	Beach Management - Operations & Restoration	Ecosystem Management & Restoration Trust Fund	18.6	22.3	24.7
DACS	Oyster Management & Restoration	General Inspection Trust Fund	0.168	0.210	0.2
DEP	Land Management	Land Acquisition Trust Fund	79.8	80.7	79.9
DEP	Land Management / Debt Service	Land Acquisition Trust Fund	15.0	15.0	15.0
DEP	Debt Service & Northwest & Suwannee River Water Management District Operations	Water Management Lands Trust Fund*	61.2	61.7	61.2
DEP/DACS/ FWC/DOS	Land Management	Conservation and Recreation Lands (CARL) Trust Fund	51.8	60.6	66.0
FWC	Land Management	State Game Trust Fund	6.5	7.6	8.3
FWC	Invasive Plant Control	Invasive Plant Control Trust Fund	34.5	34.7	34.5
FWC	Lake Restoration	State Game Trust Fund	8.3	9.4	9.4
DEP	Nonpoint Source Pollution Prevention	Water Quality Assurance Trust Fund	4.1	4.8	5.3
DACS	Water Policy - Best Management Practices	General Inspection Trust Fund	4.1	4.8	5.3

* \$8m from Water Management Lands TF to the General Revenue Fund

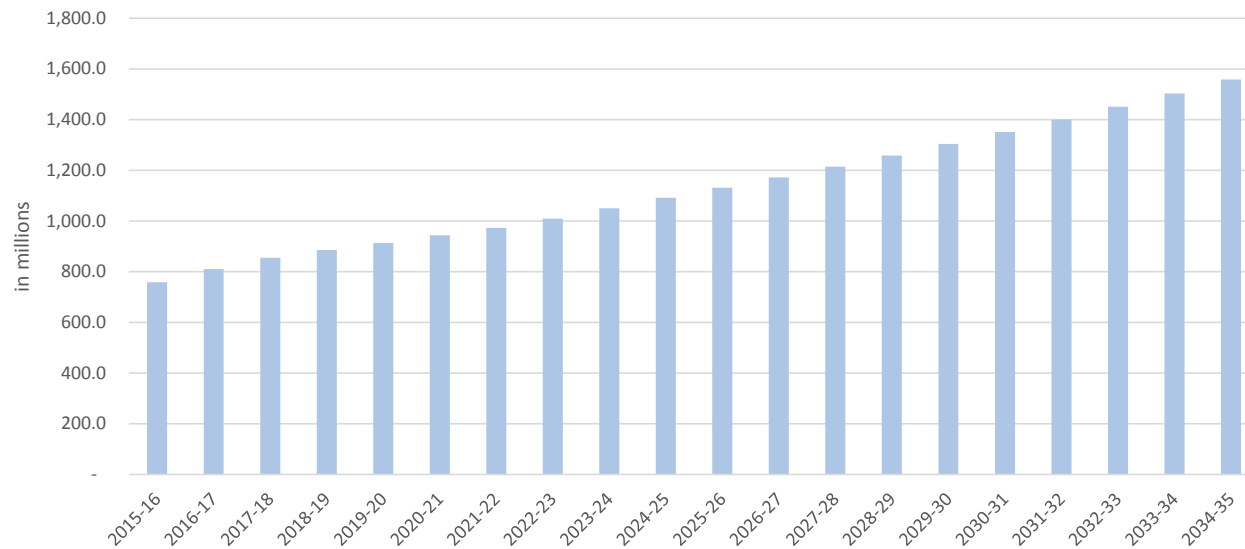
& \$4.3m for Florida Keys Wastewater Debt Service

Data source: EDR Conference results December 2014

Amendment 1 Distribution of Revenue to the Land Acquisition Trust Fund (LATF)

20 -Year Documentary Stamp Tax Forecast*

Total LATF Distributions \$22,623.2



	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Total Collections	2,305.9	2,462.9	2,599.0	2,691.6	2,776.8	2,867.3	2,957.1	3,066.8	3,188.6	3,316.0
Net Collections	2,296.1	2,453.1	2,589.2	2,681.8	2,767.0	2,857.5	2,947.3	3,057.0	3,178.8	3,306.2
Required Distribution to LATF	757.7	809.5	854.4	885.0	913.1	943.0	972.6	1,008.8	1,049.0	1,091.0

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Total Collections	3,435.8	3,560.0	3,688.6	3,821.9	3,960.0	4,103.1	4,251.4	4,405.0	4,564.2	4,729.1
Net Collections	3,426.0	3,550.2	3,678.8	3,812.1	3,950.2	4,093.3	4,241.6	4,395.2	4,554.4	4,719.3
Required Distribution to LATF	1,130.6	1,171.6	1,214.0	1,258.0	1,303.6	1,350.8	1,399.7	1,450.4	1,503.0	1,557.4

* December 2014 Revenue Estimating Conference



Florida Department of Agriculture and Consumer Services

Adam H. Putnam, Commissioner

Derek Buchanan, Director of Policy and Budget

Senate General Government

Appropriations Subcommittee

February 11, 2015

Department Overview

6 Programs and 16 Services

Office of the Commissioner and Administration:

- Agricultural Law Enforcement
- **Agricultural Water Policy Coordination**
- **Executive Direction and Support Services**
- Division of Licensing
- Office of Energy

Forest and Resource Protection:

- **Florida Forest Service**

Agricultural Management Information Center:

- Office of Agricultural Technology Services

Food Safety and Quality:

- Food Safety Inspection Enforcement

Consumer Protection:

- Agricultural Environmental Services
- Consumer Services

Agricultural

Economic Development:

- Fruit and Vegetables Inspection and Enforcement
- Agricultural Products Marketing
- **Aquaculture**
- Animal Pest and Disease Control
- **Plant Pest and Disease Control**
- Food, Nutrition and Wellness

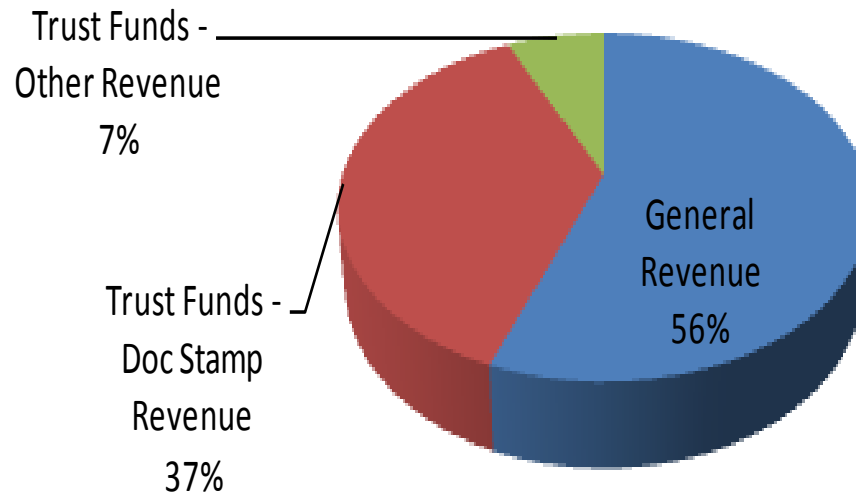


Agricultural Water Policy Coordination

Agricultural Water Policy Coordination FY 2015-16 Base Budget

General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
7,317,385	4,848,417	930,000	13,095,802

Fiscal Year 2015-16 Base Budget



Agricultural Water Policy Coordination

Overview:

The Office of Agricultural Water Policy works directly with federal, state, regional, and local government agencies on water resource issues involving agriculture. Specific activities include water supply planning, the development and implementation of agricultural water conservation programs and statewide agricultural best management practices.

Current Use of Doc Stamp Funding:

Doc stamp revenues currently totaling \$5 million are used to fund the operational expenditures of the office, including salaries and benefits, expenses, and a portion of the agricultural best management practices (BMPs) expenditures.



Agricultural Water Policy Coordination

Budget Issues:

- \$15 million in General Revenue Fixed Capital Outlay funding to address agricultural nutrient reduction and water retention projects in the Lake Okeechobee Watershed.
- \$5 million in Trust Fund special category funding to develop and implement agricultural best management practices within the Northern Everglades and Estuaries Protection Area.
- \$5.2 million in General Revenue funding to develop and implement agricultural best management practices within Florida's spring sheds.

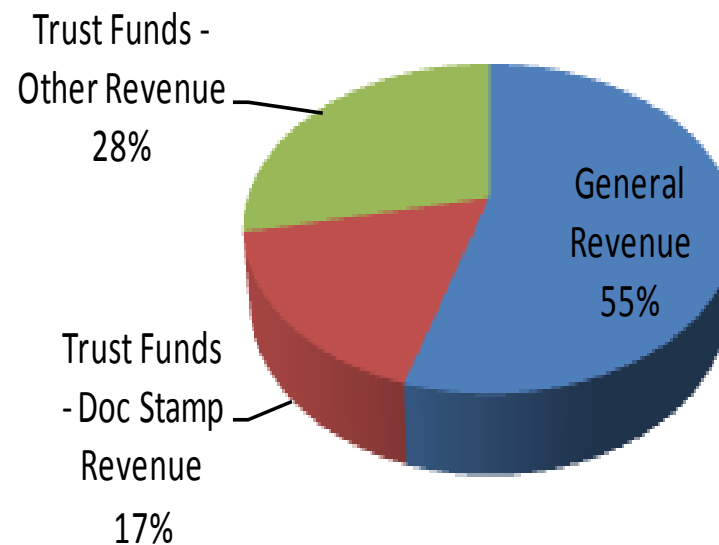


Florida Forest Service

Florida Forest Service FY 2015-16 Base Budget

General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
50,958,726	15,859,137	26,400,416	93,218,279

Fiscal Year 2015-16 Base Budget



Florida Forest Service

Overview:

The Florida Forest Service protects and manages Florida's forest resources to ensure availability for future generations. Key activities include wildfire prevention and suppression to protect Florida's citizens and land management and conservation efforts on over one million acres of State Forest lands.

Current Use of Doc Stamp Funding:

Doc stamp revenues are currently used to fund the Conservation and Recreation Lands Trust Fund (CARL). This trust fund's base budget totals approximately \$16 million and supports land management and conservation activities on State Forest Lands. The primary appropriation categories included in this fund are salaries and benefits and expenses.



Florida Forest Service

Budget Issues:

- \$25 million in Trust funding to support the Rural and Family Lands Protection Program.
- \$4 million in General Revenue and Trust funding to support reforestation projects and invasive plant treatment on state and private lands.
- \$1.6 million in Trust funding for State Forest facility and road repairs.

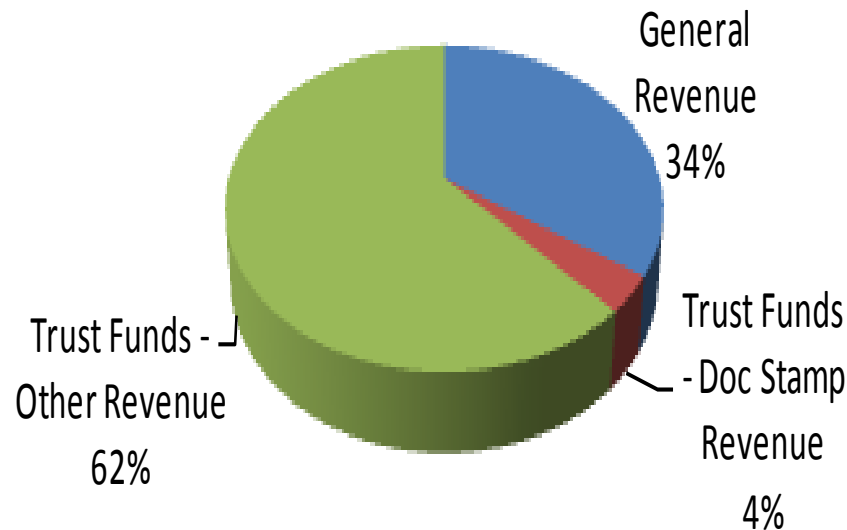


Plant Pest and Disease Control

Plant Pest and Disease Control FY 2015-16 Base Budget

General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
10,474,467	1,084,171	18,864,879	30,423,517

Fiscal Year 2015-16 Base Budget



Plant Pest and Disease Control

Overview:

Division of Plant Industry works to detect, intercept and control plant and honey bee pests that threaten Florida's native and commercially grown plants and agricultural resources.

Current Use of Doc Stamp Funding:

- \$844,000 is used to conduct research on biological controls for invasive plants. \$720,000 of this funding is passed through to the IFAS Invasive Exotics Quarantine Facility in Fort Pierce. The remaining \$124,000 is used to fund department staff located at the same quarantine facility.
- \$240,000 is used to conduct research regarding the protection, monitoring, and re-introduction of native endangered or threatened plant species. This funding is provided to the department via a transfer from the Department of Environmental Protection's CARL Trust Fund.

Budget Issues:

- No new issues from Doc Stamp funds.

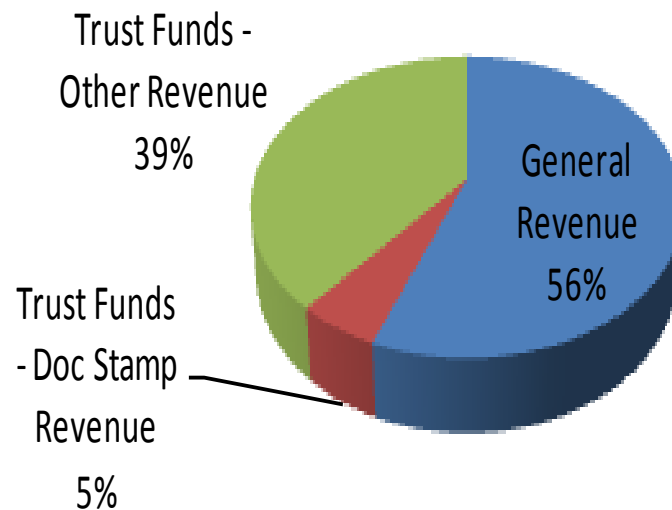


Aquaculture

Aquaculture FY 2015-16 Base Budget

General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
2,359,830	220,000	1,633,621	4,213,451

Fiscal Year 2015-16 Base Budget



Aquaculture

Overview:

The Division of Aquaculture is responsible for the development and regulation of aquaculture in the state. Key activities include leasing state-owned submerged lands, enhancing existing natural shellfish reefs, monitoring water quality and inspecting processing plants.

Current Use of Doc Stamp Funding:

Doc stamp revenues totaling approximately \$220,000 are used to partially fund salaries and benefits of staff working on statewide oyster management programs.

Budget Issues:

- No new issues from Doc Stamp funds.

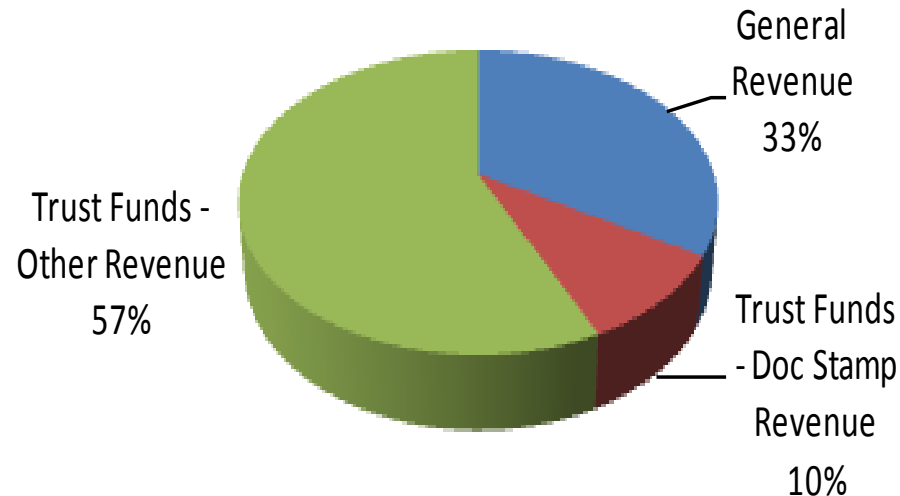


Executive Direction and Support Services

Executive Direction and Support Services FY 2015-16 Base Budget

General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
5,433,593	1,561,134	9,257,678	16,252,405

Fiscal Year 2015-16 Base Budget



Executive Direction and Support Services

Overview:

Executive Direction and Support Services maintains a central record keeping system and performs personnel administration, finance and accounting, purchasing, and other general services for the benefit of all divisions within the department.

Current Use of Doc Stamp Funding:

Doc stamp revenues totaling approximately \$1.5 million are used to partially fund administrative services that benefit other Doc Stamp funded offices and divisions including the Office of Water Policy, the Florida Forest Service, and the Division of Aquaculture.

Budget Issues:

- No new issues from Doc Stamp funds.





Questions?



Florida Department of Agriculture and Consumer Services

Adam H. Putnam, Commissioner

Derek Buchanan, Director of Policy and Budget

Senate General Government

Appropriations Subcommittee

February 11, 2015

**Department of Agriculture and Consumer Services
Programs Currently Funded From
Documentary Stamp Tax Revenue**

Executive Direction and Support Services		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
	Total Program FY 2015-16 Base Budget	177.3	5,433,593	1,561,134	9,257,678	16,252,405
The Executive Direction and Support Services program is responsible for the executive functions of the department and the Cabinet functions of the Commissioner of Agriculture. The division maintains a central record keeping system and performs personnel administration, finance and accounting, purchasing, and other general services for all divisions within the department.						
Program Base Budget by Appropriation Category		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries & Benefits	177.3	5,268,110	1,561,134	6,267,562	13,096,806
2	Other Personal Services		92,600		10,352	102,952
3	Expenses				1,673,079	1,673,079
4	Operating Capital Outlay		3,614			3,614
5	Transfer to Div of Admin Hearings				62,692	62,692
6	Contracted Services		1,000		1,117,574	1,118,574
7	Risk Management Insurance		26,388		106,163	132,551
8	Salary Incentive Payments		6,000			6,000
9	Tr/DMS HR Contract		35,881		20,256	56,137
FY 2015-16 Requests by Program		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Pompano Multi-Use Facility				3,712,872	3,712,872
2	Succession Plan 2015-16		99,001			99,001
3	Business Process Excellence	4.0			324,284	324,284
4	Mayo Building Roof Repairs		255,000			255,000
5	Mayo Building Waterproofing Project		545,500			545,500
Total Request		4.0	899,501	-	4,037,156	4,936,657

Department of Agriculture and Consumer Services
Programs Currently Funded From
Documentary Stamp Tax Revenue

Florida Forest Service		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
	Total Program FY 2015-16 Base Budget	1,176.5	50,958,726	15,859,137	26,400,416	93,218,279

The Florida Forest Service provides wildfire prevention and management services by coordinating prevention, detection, and suppression activities for wildfires in 26 million acres of forests and wild lands. The division also provides land management services by managing state forests for conservation, recreation, reforestation and restoration, wildlife and timber management, and wetlands protection. It also provides forest-related management assistance to other public land management agencies and disseminates information concerning the management, utilization, and production of renewable forest resources to non-industrial private land owners.

Program Base Budget by Appropriation Category		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries & Benefits	1,176.5	42,684,723	10,466,376	10,074,487	63,225,586
2	Other Personal Services		423,937	454,884	968,240	1,847,061
3	Expenses		4,270,438	3,758,904	6,911,387	14,940,729
4	America the Beautiful Program				1,747,538	1,747,538
5	G/A - Volunteer Fire Assistance				275,763	275,763
6	State Forest Receipt Distribution				595,000	595,000
7	Rural Community Fire Assistance				72,589	72,589
8	Operating Capital Outlay		13,841	218,458	617,775	850,074
9	Acquisition Motor Vehicles				100,000	100,000
10	Wildfire Suppression Equipment		838,570		556,868	1,395,438
11	Off Highway Vehicle Program				220,000	220,000
12	Contracted Services		133,794	668,343	3,383,010	4,185,147
13	On-Call Fees				343,296	343,296
14	Overtime		135,172			135,172
15	Risk Management Insurance		2,179,461	221,746	499,597	2,900,804
16	Tr/DMS HR Contract		278,790	70,426	34,866	384,082
FY 2015-16 Requests by Program		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Firefighter Pay Increase		1,774,127			1,774,127
2	Wildfire Suppression Equipment		6,394,430			6,394,430
3	Rural and Family Lands Protection				25,000,000	25,000,000
4	Reforestation/Private Landowners		3,000,000			3,000,000
5	Overtime Salary Pay		1,000,000			1,000,000
6	Competitive Area Differential Pay		254,252			254,252
7	Replace Mobile Radios		601,920			601,920
8	Peaceful Horse & Babcock Ranch	2.0			163,649	163,651
9	Helicopter Upgrade		970,000			970,000
10	Reforestation/Non Native Plants		1,000,000	1,000,000		2,000,000

Programs Currently Funded From Documentary Stamp Tax Revenue

11	Facility Maintenance/Repair		853,550			853,550
12	Road Maintenance/Repair		756,214			756,214
13	Wildfire Mitigation Specialist	1.0				92,218
14	State Forest Boundary Survey			250,000		250,000
Total Request		3.0	16,604,493	1,250,000	25,163,649	43,110,362

Department of Agriculture and Consumer Services
Programs Currently Funded From
Documentary Stamp Tax Revenue

Ag Water Policy		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
	Total Program FY 2015-16 Base Budget	37.0	7,317,385	4,848,417	930,000	13,095,802
The Office of Agricultural Water Policy works directly with federal, state, regional, and local government agencies on water resource issues involving agriculture. Specific activities include the development and implementation of agricultural water conservation programs and statewide agricultural best management practices. These activities are designed to meet the Federal Clean Water Act, Total Maximum Daily Load Program requirements, the Nitrogen Best Management Program, and the Northern Everglades and Estuaries Protection Program.						
Program Base Budget by Appropriation Category		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries and Benefits	37.0	306,319	2,468,274		2,774,630
2	Expenses		10,034	398,865		408,899
3	Nitrate Remediation				930,000	
4	Risk Management Insurance			6,137		6,137
3	AG Nonpoint Source BMP Implementation		7,000,000	1,965,000		8,965,000
5	Tr/DMS HR Contract		1,032	10,141		11,173
FY 2015-16 Requests by Program		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Lake Okeechobee Restoration		15,000,000			15,000,000
2	Northern Everglades Protection	1.0	83,776		5,000,000	5,083,777
3	Springs Protection	2.0	5,215,853			5,215,855
4	Water Supply Planning		1,500,000			1,500,000
5	Motor Vehicle Replacement		256,566			256,566
6	Ag BMP Cost Share Agreements				1,400,000	1,400,000
Total Request		3.0	22,056,195	-	6,400,000	28,456,195

Department of Agriculture and Consumer Services
Programs Currently Funded From
Documentary Stamp Tax Revenue

Aquaculture		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
	Total Program FY 2015-16 Base Budget	44.0	2,359,830	220,000	1,633,621	4,213,451
The Division of Aquaculture is responsible for the development and regulation of aquaculture in the state. The division has the sole regulatory authority over the industry. These responsibilities cover species ranging from alligators to fish, plants, oysters, and clams. The division has two bureaus. The Bureau of Aquaculture Development is responsible for regulating aquaculture businesses, leasing state-owned submerged lands, and providing for enhancement of existing natural shellfish reefs. The Bureau of Aquaculture Environmental Services is responsible for water quality monitoring and processing plant inspections.						
Program Base Budget by Appropriation Category		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries and Benefits	44.0	1,829,903	220,000	598,005	2,647,952
2	OPS				50,232	50,232
3	Expenses		500,173		314,966	815,139
4	Operating Capital Outlay				12,600	12,600
5	Contracted Services				85,700	
6	Oyster Planting				560,000	560,000
7	Risk Management Insurance		17,458		8,697	26,155
8	Tr/DMS/HR SVCS/STW Contract		12,296		3,421	15,717
FY 2015-16 Requests by Program		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Marine Debris Cleanup				150,000	150,000
2	Aquaculture Review Council Projects		796,639			796,639
Total Request		0.0	796,639	-	150,000	946,639

Department of Agriculture and Consumer Services
Programs Currently Funded From
Documentary Stamp Tax Revenue

Plant, Pest & Disease Control		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
Total Program FY 2015-16 Base Budget		370.0	10,474,467	1,084,171	18,864,879	30,423,517
The Plant, Pest and Disease Control program conducts plant and apiary inspections, certifications, surveys, treatments and tests to detect, exclude, control, and eradicate insects and diseases in order to protect Florida's agriculture industry.						
Program Base Budget by Appropriation Category		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries and Benefits	370.0	8,930,739	64,606	12,213,634	21,208,979
2	Other Personal Services		21,170	38,158	1,355,640	1,414,968
3	Expenses		860,617	20,000	1,745,369	2,625,986
4	Operating Capital Outlay			1,407	219,794	221,201
5	Contracted Services		104,481		237,731	342,212
6	Ag Emergency Medfly Program				1,214,177	1,214,177
7	G/A Boll Weevil Eradication				150,000	150,000
8	Apiarian Indemnities				36,000	36,000
9	Endangered Plant Species			240,000		240,000
10	Citrus Health Response Program				487,444	487,444
11	Plant Pest & Disease Contracts				1,000,000	1,000,000
12	Risk Management Insurance		422,701		125,606	548,307
13	Tr/IFAS/Invasive Exotics			720,000		720,000
14	Tr/DMS/HR SVCS/STW Contract		134,759		79,484	214,243
FY 2015-16 Requests by Program		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Motor Vehicle Replacement		1,230,286		440,794	1,671,080
2	Citrus Health Response Program				7,355,567	7,355,567
3	Giant African Snail Eradication Prg				2,275,204	2,275,204
4	Laurel Wilt Survey Program		500,000		150,000	650,000
5	HVAC Repair Doyle Conner Bldg		1,000,000			1,000,000
6	Inspector Reclassification		752,806			752,806
7	Apiary Pest Control Development				105,000	105,000
8	Apiary Inspections	6.0	432,773			432,779
9	Federal Program Limited Positions - Convert OPS to FTE	12.0			520,209	520,221
10	Repurposing of Irradiator		500,000			500,000

**Department of Agriculture and Consumer Services
Programs Currently Funded From
Documentary Stamp Tax Revenue**

11	UF Apiary Lab		3,644,269			3,644,269
12	Increase Mediterranean Fruit Fly	6.0			398,903	398,909
Total Request		24.0	8,060,134	-	11,245,677	19,305,811

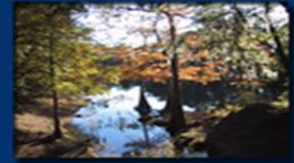
Florida Department of Environmental Protection



Senate Appropriations Subcommittee on General Government

Overview of Documentary Stamp Tax Revenue

Lennie Zeiler
Chief of Staff
February 11, 2015





Department of Environmental Protection

Total Documentary Stamp Tax Revenue

\$433.7 million



\$74.3 MILLION

CONSERVATION AND RECREATION LANDS TRUST FUND

- CAMA
- FLORIDA FOREVER
- STATE LANDS
- RECREATION AND PARKS
- SAVE OUR EVERGLADES
- TRANSFERS TO DACS, DOS, FWCC



\$24.7 MILLION

ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND

- BEACH MANAGEMENT



\$268.2 MILLION

LAND ACQUISITION TRUST FUND

- DEBT SERVICE
 - FLORIDA FOREVER
 - EVERGLADES
- CAMA
- FLORIDA FOREVER
- STATE LANDS
- RECREATION AND PARKS
- SAVE OUR EVERGLADES
- DISTRICT OFFICES
- WATER RESOURCES
- DEAR
- WATER POLICY
- TRANSFER TO FWCC



\$61.2 MILLION

WATER MANAGEMENT LANDS TRUST FUND

- DEBT SERVICE
 - WATER MANAGEMENT DISTRICTS
- STATE LANDS
- DEAR
- WATER POLICY
 - SAVE OUR EVERGLADES
 - WATER MANAGEMENT DISTRICTS



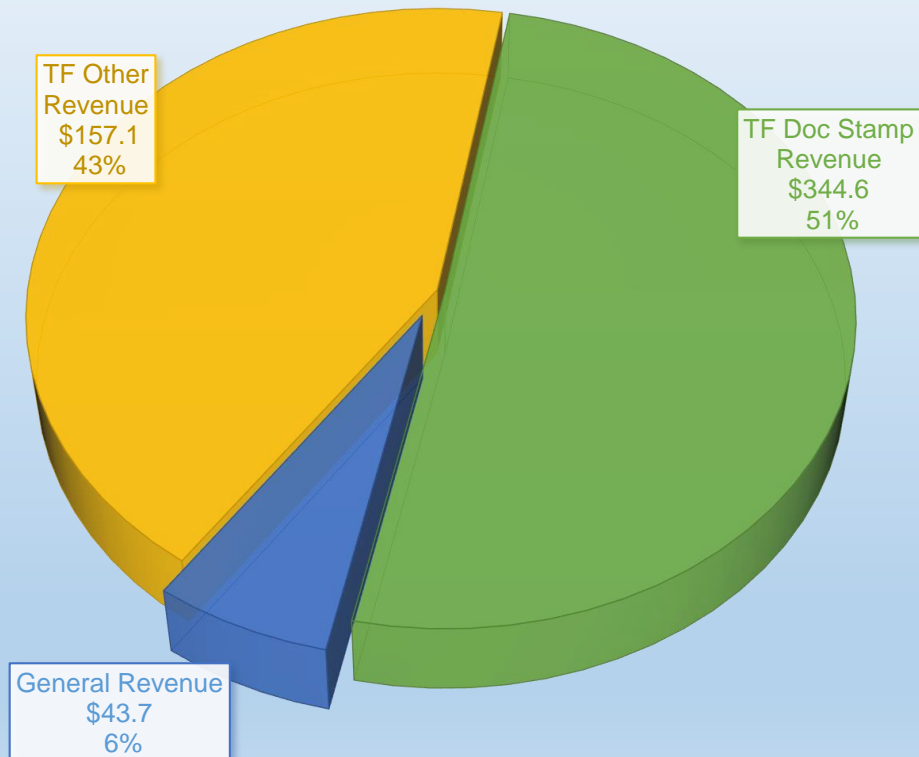
\$ 5.3 MILLION

WATER QUALITY ASSURANCE TRUST FUND

- NONPOINT SOURCE PROGRAM



Department of Environmental Protection FY 2015-16 Base Budget Documentary Stamp Tax in Millions



Appropriations	Base Amount
Trust Funds Doc Stamp Revenue	\$344.6
General Revenue	\$43.7
Trust Funds Other Revenue	\$157.1
Total	\$545.4



Trust Funds

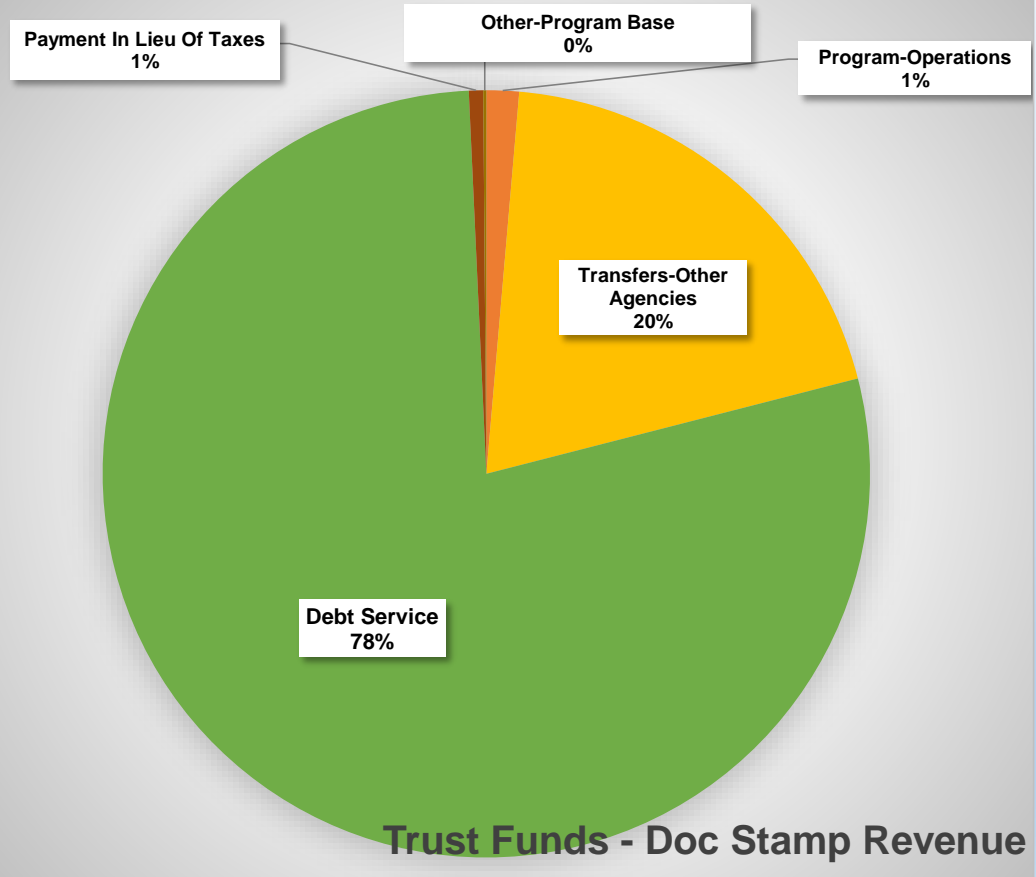
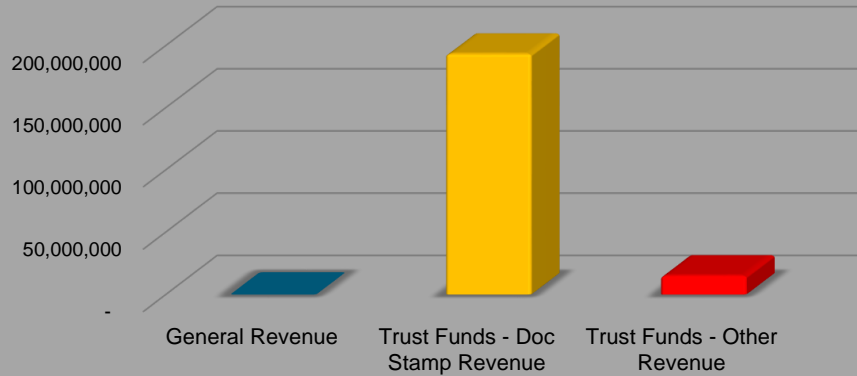
Major Revenue Sources for FY 2015-16

Revenue Source	Primary Uses of Funds	Conservation & Recreation Lands Trust Fund	Ecosystem Management & Restoration Trust Fund	Land Acquisition Trust Fund	Water Management Lands Trust Fund	Water Quality Assurance Trust Fund
Documentary Stamp Taxes	Debt service, land acquisition and management, water resource management programs including beach restoration	74,300,000	24,700,000	268,183,285	61,200,000	5,300,000
Pollutant Taxes	Storage tank cleanup program					15,420,200
Fees and Charges	Operation of State parks & administration of other state lands; operator certification fees, etc.			350,000		268,000
Licenses and Permits	Permitting compliance & enforcement activities					340,000
Severance Taxes	Land management	8,400,000				
Interest Earnings from State Treasury		490,000	770,000	600,000	550,000	500,000
Lead-Acid Battery Fees	Water quality improvement & waste control activities					8,310,000
Dry Cleaning Gross Receipts Taxes	Dry Cleaning contamination cleanup program					6,716,000
Fines and Forfeitures			850,000		40,000	
Transfer from DACS/Nitrogen and Phosphorus monitoring	Nitrogen and phosphorus monitoring					444,000
Misc. Revenues			80,000	4,000		
TOTAL REVENUE SOURCES		83,190,000	26,400,000	269,137,285	61,790,000	37,298,200



State Lands

State Lands

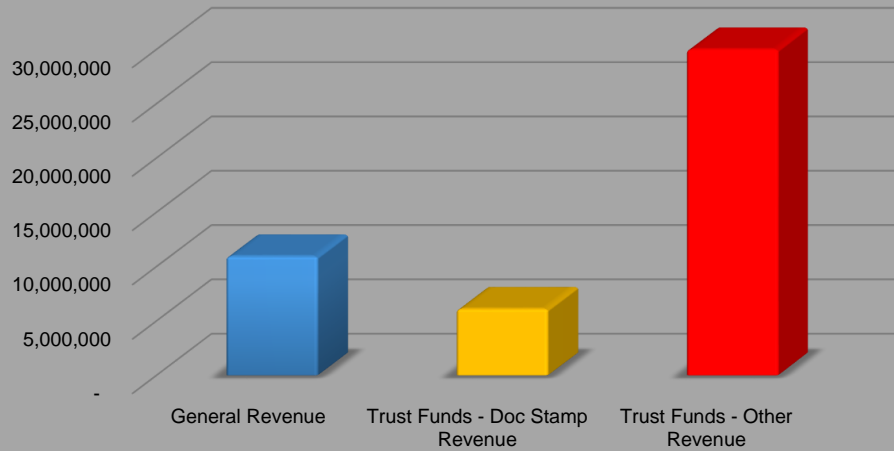


State Lands	FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
Program-Operations	167.0	-	2,647,924	14,190,299	16,838,223
Transfers-Other Agencies	-	-	37,948,649	-	37,948,649
Debt Service	-	-	151,286,528	-	151,286,528
Payment In Lieu Of Taxes	-	-	1,160,000	-	1,160,000
Other-Program Base	-	-	250,000	859,000	1,109,000
	167.0	-	193,293,101	15,049,299	208,342,400

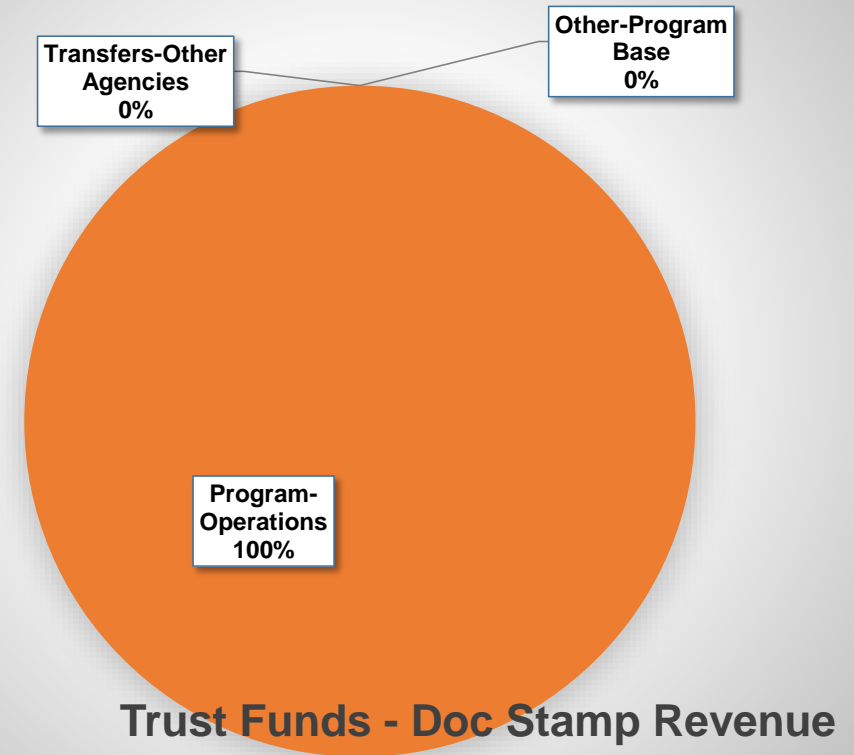


District Offices

District Offices



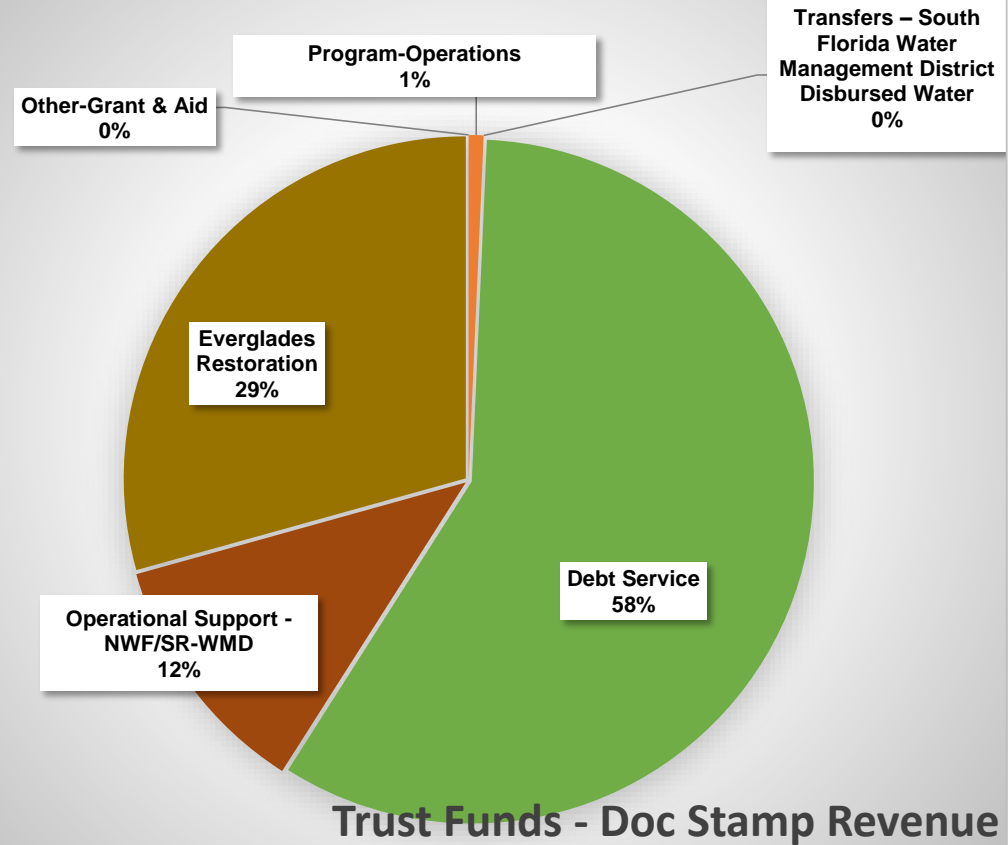
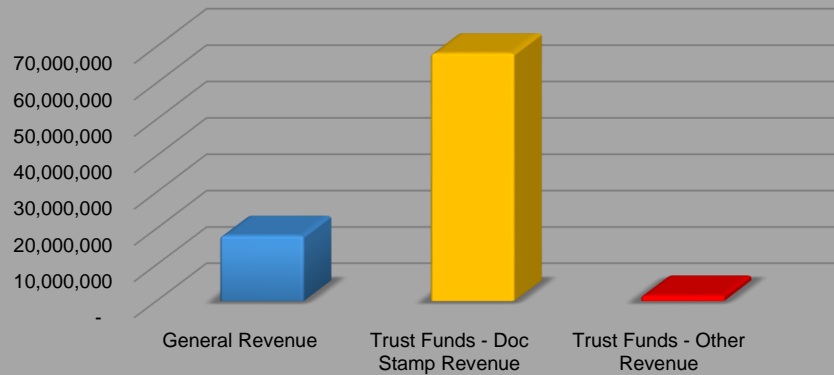
District Offices	FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
Program-Operations	659.0	10,937,371	6,104,633	32,603,256	49,645,260
Transfers-Other Agencies	-	-	-	-	-
Other-Program Base	-	-	-	90,000	90,000
	659.0	10,937,371	6,104,633	32,693,256	49,735,260





Water Policy & Ecosystems Restoration

Water Policy & Ecosystems Restoration

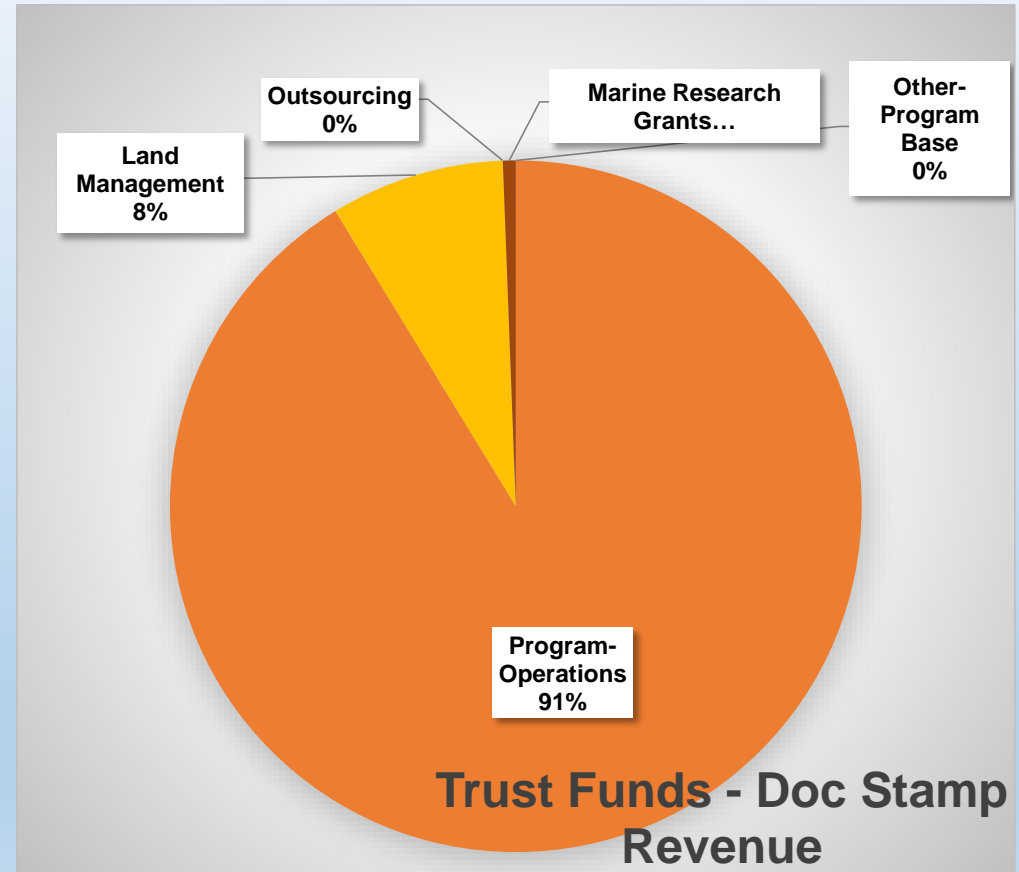
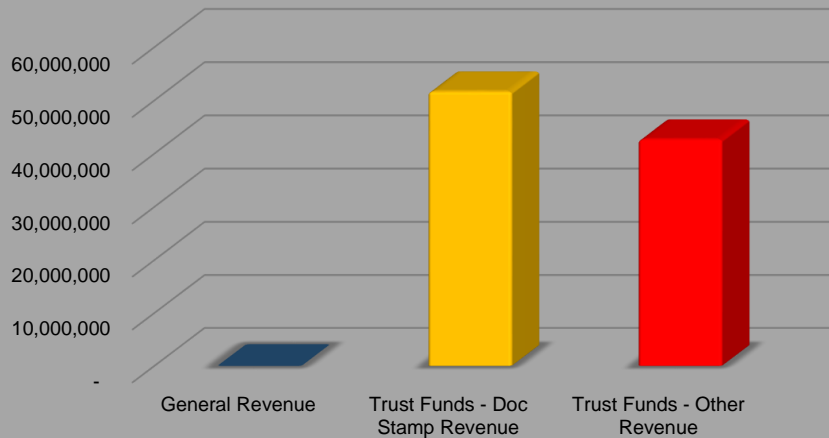


Trust Funds - Doc Stamp Revenue



Recreation and Parks

Recreation and Parks

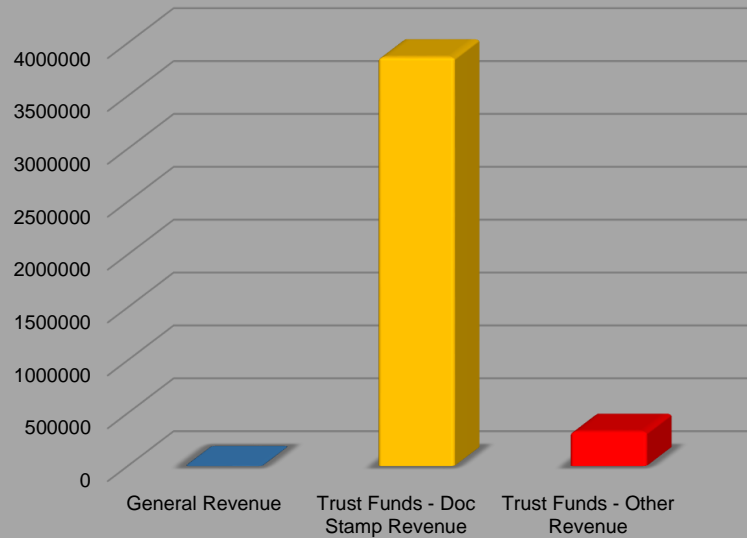


Recreation and Parks	FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
Program-Operations	1,115.5	-	47,155,428	29,365,148	76,520,576
Land Management	-	-	4,201,729	314,854	4,516,583
Outsourcing	-	-	-	5,188,591	5,188,591
Marine Research Grants	-	-	310,167	5,081,937	5,392,104
Other-Program Base	-	-	-	2,713,699	2,713,699
	1,115.5	-	51,667,324	42,664,229	94,331,553

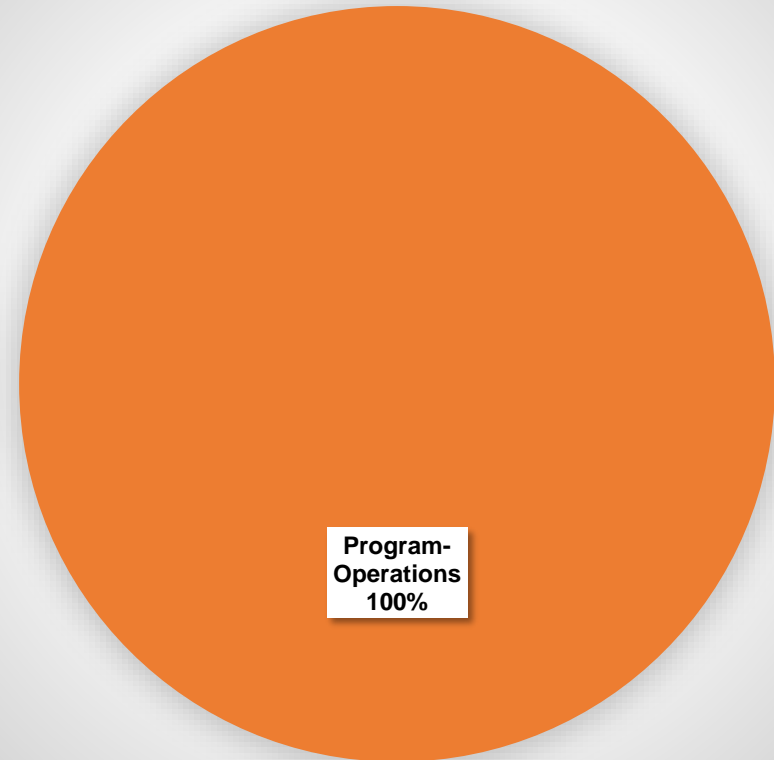


Beach Management

Beach Management



Trust Funds - Doc Stamp Revenue

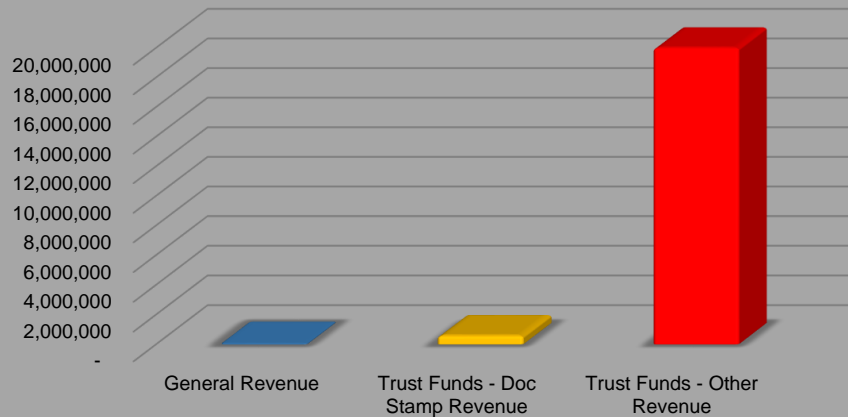


Beach Management	FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
Program-Operations	55.0	2474	3,865,260	324,370	4,192,104
	55.0	2474	3,865,260	324,370	4,192,104

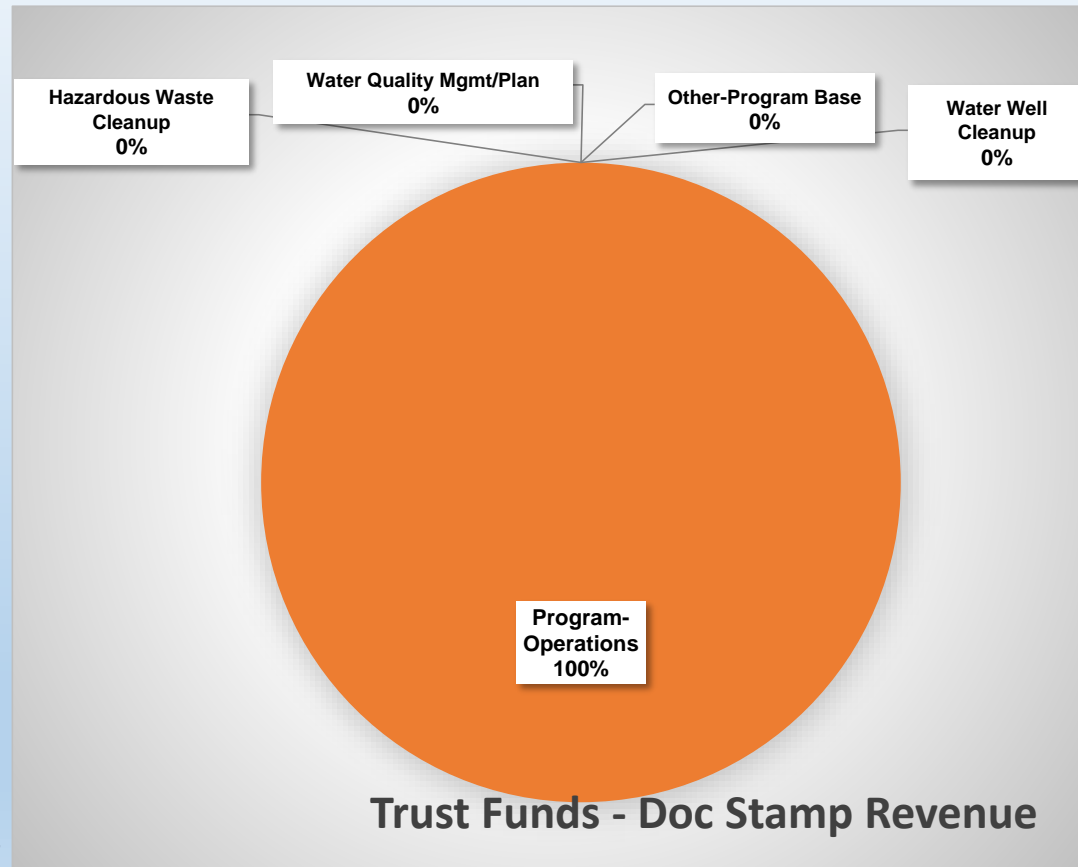


Water Resource Management

Water Resource Management



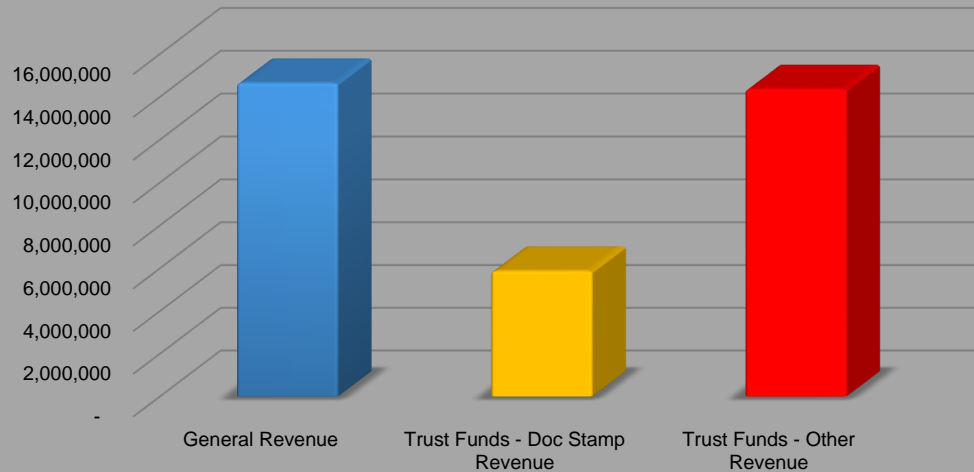
Water Resource Management	FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
Program-Operations	206.0	52,381	585,751	16,837,904	17,476,036
Water Quality Mgmt/Plan	-	-	-	925,120	925,120
Hazardous Waste Cleanup	-	-	-	1,855,902	1,855,902
Water Well Cleanup	-	-	-	969,350	969,350
Other-Program Base	-	-	-	645,898	645,898
	206.0	52,381	585,751	21,234,174	21,872,306



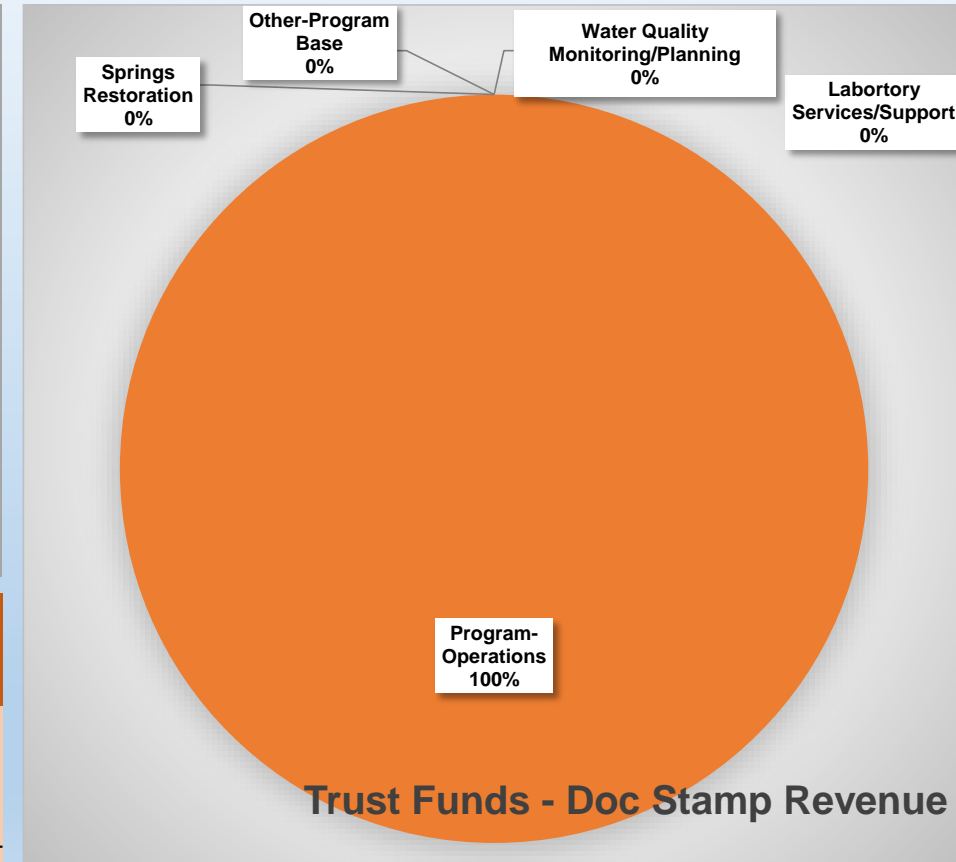


Environmental Assessment and Restoration

Environmental Assessment and Restoration



Environmental Assessment and Restoration	FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
Program-Operations	217.0	1,305,890	5,875,782	9,342,744	16,524,416
Laboratory Services/Support	-	-	-	657,989	657,989
Water Quality Monitoring/Planning	-	3,340,679	-	3,478,317	6,818,996
Springs Restoration	-	10,000,000	-	-	10,000,000
Other-Program Base	-	-	-	877,607	877,607
	217.0	14,646,569	5,875,782	14,356,657	34,879,008

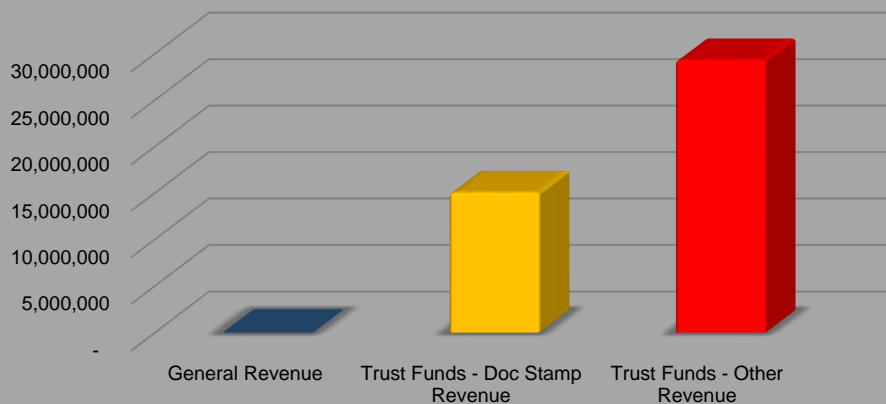




Department of Environmental Protection

Environmental Direction/Support Services, Technology Information Services & Geological Survey

Executive Direction/Support Services, Technology Information Services & Geological Survey



Trans To Div
Adm Hearings
0%

AST/Data
Services
0%

Program-
Operations
100%

Trust Funds - Doc Stamp Revenue

Executive Direction/Support Services, Technology Information & Geological Survey	FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
Program-Operations	369.5	-	15,043,369	25,496,031	40,539,400
AST/Data Services	-	-	-	3,090,574	3,090,574
Trans To Div Adm Hearings	-	-	-	716,704	716,704
	369.5	-	15,043,369	29,303,309	44,346,678



Thank You

Lennie Zeiler
Chief of Staff

Florida Department of Environmental Protection
850.245.2012

Lennie.Zeiler@dep.state.fl.us

**Department of Environmental Protection
Programs Currently Funded From
Documentary Stamp Tax Revenue**

State Lands Program		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
	Total Program FY 2015-16 Base Budget	167.0	-	193,293,101	15,049,299	208,342,400
The State Lands program provides land administration, land management, and operational services. The program supports the state's land buying efforts primarily through the Florida Forever program. Activities include obtaining land appraisals; evaluations and negotiations of land acquisitions; land donations and exchanges; leases land to state, federal, local, and private entities; surpluses land; and determines land and water boundaries.						
Program Base Budget by Appropriation Category		FTE	General Revenue	Trust Funds - Doc Stamp Revenue*	Trust Funds - Other Revenue	Total All Funds
1	Salaries And Benefits	167.0		1,691,162	9,764,635	11,455,797
2	Other Personal Services			329,569	1,034,006	1,363,575
3	Expenses			323,506	2,464,297	2,787,803
4	Operating Capital Outlay			1,920	70,000	71,920
5	Debt Service			151,286,528		151,286,528
6	Tr/DACS Plant Industry TF			240,000	-	240,000
7	Contracted Services			277,941	740,563	1,018,504
8	Outsourcing				225,000	225,000
9	State Lands Stewardship			250,000	200,000	450,000
10	National Ocean Survey				84,000	84,000
11	Rico Distribution Of Sales				350,000	350,000
12	Risk Management Insurance			11,541	74,112	85,653
13	Payment In Lieu Of Taxes			1,160,000	-	1,160,000
14	Tr/DACS For Mgt/CARL Lands			18,233,756	-	18,233,756
15	Tr/F & W Comm/Mgt/CARL Lands			13,665,376	-	13,665,376
16	Tr/Dept Of State/G&D TF			5,809,517	-	5,809,517
17	Tr/DMS/Hr Svcs/Stw Contract			12,285	42,686	54,971
FY 2015-16 Requests by Program		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Acquisition/Motor Vehicles				102,000	102,000
2	Lease Savings Reduction				(43,464)	(43,464)
3	Land Management Plan Module				642,600	642,600
4	Board of Trustees Land Document System Technology Refresh Project				1,000,000	1,000,000
5	Management of Conservation and Recreation Lands			2,878,513	-	2,878,513
6	Land Acquisition		119,300,000		10,700,000	130,000,000
Total Request		-	119,300,000	2,878,513	12,401,136	134,579,649

* The program receives documentary stamp tax from the CARL TF. The CARL TF also receives Phosphate Minerals Severance Tax estimated to be \$8.4 million and is not reflected in this data.

**Department of Environmental Protection
Programs Currently Funded From
Documentary Stamp Tax Revenue**

District Offices		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
	Total Program FY 2015-16 Base Budget	659.0	10,937,371	6,104,633	32,693,256	49,735,260
The District Offices program includes six regulatory district offices in order to provide more accessible and personal interaction with regulated entities and citizens across the state. The district offices are, for many regulatory programs, the department's front line in permitting, compliance and enforcement, and in helping the public, local governments, and businesses better understand and protect Florida's natural resources. The regulatory programs include Air, Water, and Waste. Most department permits are issued from the district offices and most of the compliance inspections are conducted by district staff.						
Program Base Budget by Appropriation Category		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries And Benefits	659.0	9,870,776	4,834,575	27,891,358	42,596,709
2	Other Personal Services				982,419	982,419
3	Expenses		937,925	1,263,453	2,983,141	5,184,519
4	Operating Capital Outlay				162,102	162,102
5	Contracted Services		40,552	1,100	140,704	182,356
6	On-Call Fees				90,000	90,000
7	Risk Management Insurance				288,786	288,786
8	Tr/DMS/Hr Svcs/Stw Contract		88,118	5,505	154,746	248,369
FY 2015-16 Requests by Program		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Lease Savings		(67,182)	(125,424)	(241,697)	(434,303)
Total Request		-	(67,182)	(125,424)	(241,697)	(434,303)

**Department of Environmental Protection
Programs Currently Funded From
Documentary Stamp Tax Revenue**

Water Policy & Ecosystems Restoration		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
Total Program FY 2015-16 Base Budget		27.0	18,058,694	68,208,204	1,518,460	87,785,358
The Water Policy and Ecosystems Restoration program oversees Florida's five water management districts and provides guidance for department and district water-related activities that protect water supplies and assure the adequacy and sustainability of Florida's future water supplies. The program coordinates statewide policy in implementing the Everglades Forever Act, Comprehensive Everglades Restoration Plan, and Northern Everglades and Estuaries Protection Program, including restoration of Lake Okeechobee and the Kissimmee River. The program initiatives are focused on improving water quantity and quality and restoring the ecology and hydrology of the greater South Florida's ecosystem which stretches from the Kissimmee Chain of Lakes near Orlando to the Florida Keys.						
Program Base Budget by Appropriation Category		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries And Benefits	27.0	675,287	347,865	1,268,399	2,291,551
2	Other Personal Services				195,782	195,782
3	Expenses		30,106	121,473	52,000	203,579
4	G/A-NWFWMD-ERP Program			1,851,231		1,851,231
5	G/A-NWF WMD-Operations			3,360,000		3,360,000
6	G/A-SR WMD-Operations			2,287,000		2,287,000
7	G/A-SRWMD-Env Res Permit			453,000		453,000
8	Debt Service - Wtr Mgt District			13,388,037		13,388,037
9	Debt Service-Save Everglades			26,389,740		26,389,740
10	Contracted Services			3,000		3,000
11	Risk Management Insurance			6,828		6,828
12	G/A-Indian Riv Lag/Lake O		350,000			350,000
13	Tr/SFWMD-Disp Wtr Storage		5,000,000			5,000,000
14	Tr/DMS/Hr Svcs/Stw Contract		3,301	30	2,279	5,610
15	Everglades Restoration		12,000,000	20,000,000		32,000,000
FY 2015-16 Requests by Program		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Operational Funds for Water Management Districts			3,317,000		3,317,000
2	Land Acquisition		20,000,000			
3	Everglades Restoration		40,000,000	35,000,000		75,000,000
4	Lease cost reallocation			11,848		11,848
5	Water Resource / Conservation		50,000,000			50,000,000
Total Request		-	110,000,000	38,328,848	-	148,328,848

**Department of Environmental Protection
Programs Currently Funded From
Documentary Stamp Tax Revenue**

Recreation and Parks		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
	Total Program FY 2015-16 Base Budget	1,115.5	-	51,667,324	42,664,229	94,331,553

The Recreation and Parks program oversees the state's parks, coastal and aquatic managed areas, and the development and management of statewide greenways and trails system. The program provides four major services: greenways and trails management, recreational assistance to local governments, state park operations, and management of coastal and aquatic managed areas. The program manages areas and facilities for recreation, such as camping, swimming, picnicking, hiking, and beach activities. The program works to conserve the state's natural and cultural resources through preservation and restoration management techniques, historical interpretation, technical services, and grants to local governments for outdoor recreational projects.

Program Base Budget by Appropriation Category		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries And Benefits	1,115.5		44,661,066	9,785,852	54,446,918
2	Other Personal Services			489,106	4,132,250	4,621,356
3	Expenses			886,507	12,738,096	13,624,603
4	Operating Capital Outlay			9,292	80,986	90,278
5	Acquisition/Motor Vehicles				141,135	141,135
6	Distribution Of Surcharge Fees				800,000	800,000
7	Submerged Res Damaged Rest				57,834	57,834
8	Disburse Donations				456,714	456,714
9	Land Management			1,625,876	-	1,625,876
10	Contracted Services			354,443	-	354,443
11	Americorps				621,926	621,926
12	Outsourcing				5,188,591	5,188,591
13	Marine Research Grants			310,167	5,081,937	5,392,104
14	Mgt/Wtr Control Structures				150,000	150,000
15	Control Of Invasive Exotics				314,854	314,854
16	Purchases For Resale				302,407	302,407
17	Risk Management Insurance			717,622	2,223,938	2,941,560
18	CAMA/CARL Management Funds			368,417	-	368,417
19	Greenways CARL Mgmt Fund			2,207,436	-	2,207,436
20	Land Use Proceeds Disburse				183,683	183,683
21	Tr/DMS/Hr Svcs/Stw Contract			37,392	404,026	441,418

**Department of Environmental Protection
Programs Currently Funded From
Documentary Stamp Tax Revenue**

FY 2015-16 Requests by Program Recreation and Parks		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Acquisition/Motor Vehicles			184,840	810,000	994,840
2	Management of Conservation and Recreation Lands			105,000		105,000
3	Increase funding for State Park Operational Costs	3.0			669,925	669,928
4	Non-federal grants CAMA				200,000	200,000
5	State Park Facility Improvement			15,000,000		15,000,000
6	Maintenance and Repairs Statewide			590,000		590,000
7	Restore / Deepwater Horizon				500,000	500,000
8	NFWF Deepwater Horizon				500,000	500,000
9	Partnership / Parks / State Match			2,000,000		2,000,000
10	Remove Access Barriers			4,000,000		4,000,000
11	Grants & Donations spending authority				8,000,000	8,000,000
12	Federal Land / Water Conservation Grants				4,000,000	4,000,000
13	Florida CZM Program				958,000	958,000
14	Convert OPS to FTE	12.0				0
15	National Recreation Trail Grants				3,000,000	3,000,000
16	Network Frame Relay - Rec & Parks			(2,626)	(43,640)	(46,266)
Total Request		15.0	-	21,877,214	18,594,285	40,425,233

* The program receives documentary stamp tax from the CARL TF. The CARL TF also receives Phosphate Minerals Severance Tax estimated to be \$8.4 million and is not reflect in this data.

**Department of Environmental Protection
Programs Currently Funded From
Documentary Stamp Tax Revenue**

Beach Management		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
	Total Program FY 2015-16 Base Budget	55.0	2,474	3,865,260	324,370	4,192,104
<p>The Beach Management program implements comprehensive beach management through beach erosion control and regulatory (coastal construction) programs that work in concert to preserve and restore the coastal sandy beach and dune systems of the state. In partnership with federal and local governments, the service implements the Beach Erosion Control Program which is responsible for the state strategic beach management plan, and the long-range budget plan. The program leverages state funding with federal and local government funds to construct critical beach erosion control projects. This service also determines shoreline conditions and trends and responds to hurricanes and other weather emergencies affecting the beach and dune system. Currently, 407.3 miles of sandy shoreline are designated as critically eroded, of which, 227.8 miles, or nearly 56%, are actively managed and maintained through beach and dune nourishment and through inlet sand bypassing.</p>						
Program Base Budget by Appropriation Category		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries And Benefits	55.0		3,209,965	319,751	3,529,716
2	Other Personal Services			237,457		237,457
3	Expenses			398,611		398,611
4	Operating Capital Outlay				4,597	4,597
5	Tr/DMS/Hr Svcs/Stw Contract		2,474	19,227	22	21,723
FY 2015-16 Requests by Program		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Lease Savings				(2,577)	(2,577)
2	Beach Projects		7,000,000	18,000,000		25,000,000
Total Request		-	7,000,000	18,000,000	(2,577)	24,997,423

**Department of Environmental Protection
Programs Currently Funded From
Documentary Stamp Tax Revenue**

Water Resource Management		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
Total Program FY 2015-16 Base Budget		206.0	52,381	585,751	21,234,174	21,872,306
This Water Resource Management program implements comprehensive strategies for assessment, protection, and restoration of Florida's surface and ground water resources. To address these issues, the service implements various regulatory, non-regulatory, and financial assistance programs. The service protects Florida's drinking water and public health through the regulation of approximately 5,600 drinking water treatment facilities and associated distribution systems. It also regulates the activities of approximately 4,000 domestic and industrial wastewater facilities, thousands of stormwater management systems, and tens of thousands of sites where development activities affect Florida's waterways, including wetlands. During normal economic times, the service must act on more than 30,000 permit requests every year. It conducts 17,000 to 20,000 site inspections and 15,000 to 18,000 technical assistance contacts for regulated entities.						
Program Base Budget by Appropriation Category		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries And Benefits	206.0		450,647	13,987,202	14,437,849
2	Other Personal Services			40,000	923,319	963,319
3	Expenses			93,060	1,785,989	1,879,049
4	Operating Capital Outlay				41,257	41,257
5	Water Quality Mgmt/Plan				925,120	925,120
6	Nat'L Pollut/Elimination				139,251	139,251
7	Contracted Services				20,000	20,000
8	Hazardous Waste Cleanup				1,855,902	1,855,902
9	Risk Management Insurance		42,910		22,799	65,709
10	Habitat Restoration				145,610	145,610
11	Underground Tank Cleanup				76,578	76,578
12	Water Well Cleanup				969,350	969,350
13	Tr/DMS/Hr Svcs/Stw Contract		9,471	2,044	57,338	68,853
14	Wetlands Protection				284,459	284,459
FY 2015-16 Requests by Program		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Lease Savings				(32,951)	(32,951)
2	Non-Mandatory Land Reclamation				4,200,000	4,200,000
3	NPS Management Planning				2,000,000	2,000,000
4	Drinkingwater Facility Construction		7,440,800		88,422,307	95,863,107
5	Construction		9,918,000		181,210,531	191,128,531
6	Florida Keys Wastewater		50,000,000			50,000,000
7	Grants				16,000,000	16,000,000
Total Request		-	67,358,800	-	291,799,887	359,158,687

**Department of Environmental Protection
Programs Currently Funded From
Documentary Stamp Tax Revenue**

Environmental Assessment and Restoration		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
Total Program FY 2015-16 Base Budget		217.0	14,646,569	5,875,782	14,356,657	34,879,008
The Environmental Assessment and Restoration program implements comprehensive strategies for assessment, protection, and restoration of Florida's surface and ground water resources. It sets water quality standards for lakes, rivers, springs, and estuaries; monitors and assesses water quality and identifies pollution problems; establishes Total Maximum Daily Load (TMDL) water quality restoration goals for impaired surface waters; develops Basin Management Action Plans (BMAPs), which implement comprehensive strategies necessary to meet the pollutant reductions established in the TMDLs; and funds the construction of water-related infrastructure and urban and agricultural best management practices using annual state and federal grant funding. Finally, this program provides environmental laboratory services for state agencies and is integral to the national Environmental Response Laboratory Network. The water quality data and other information collected and evaluated by this program aids other programs within the department in regulatory and land management decisions and in environmental protection and conservation efforts.						
Program Base Budget by Appropriation Category		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries And Benefits	217.0	1,269,246	5,533,399	6,566,179	13,368,824
2	Other Personal Services			89,189	206,540	295,729
3	Expenses		25,646	182,537	1,852,124	2,060,307
4	Operating Capital Outlay				198,800	198,800
5	Springs Restoration		10,000,000			10,000,000
6	Ground Wtr/Monitor Network				2,033,191	2,033,191
7	WMD Lab Support				176,425	176,425
8	Everglades Lab Support				231,564	231,564
9	Water Quality Mgmt/Plan				1,445,126	1,445,126
10	Laboratory Services				250,000	250,000
11	Contracted Services				446,559	446,559
12	Hazardous Waste Cleanup				312,710	312,710
13	Risk Management Insurance			66,912	15,000	81,912
14	USGS Cooperative Agreement				214,897	214,897
15	Tr/IFAS-Lakewatch				350,000	350,000
16	TMDL Springs Monitoring		1,700,000			1,700,000
17	Stw Num Nut Montr Network		1,640,679			1,640,679
18	Tr/DMS/Hr Svcs/Stw Contract		10,998	3,745	57,542	72,285
FY 2015-16 Requests by Program		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Acquisition/Motor Vehicles			218,130		218,130
2	Indian River Lagoon National Estuary Program		250,000			250,000
3	Springs Restoration		40,000,000			40,000,000
4	Total Maximum Daily Loads			9,385,000		9,385,000
5	Non-Point Source Management Planning			5,000,000	10,000,000	15,000,000
Total Request		-	40,250,000	14,603,130	10,000,000	64,853,130

**Department of Environmental Protection
Programs Currently Funded From
Documentary Stamp Tax Revenue**

Executive Direction/Support Services, Technology Information Services & Geological Survey		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
	Total Program FY 2015-16 Base Budget	369.5	-	15,043,369	29,303,309	44,346,678

The Executive Direction program provides leadership, direction, and services to the department; conducts audits and investigations of department issues and programs; provides legal representation; and provides leadership and direction in the management of the department's budget and planning, accounting, personnel services, general services, facilities management, safety issues, and other support services.

The Office of Technology and Information Services (OTIS) provides information technology (IT) support services to the department's divisions and regulatory districts, as well as local governments. The department's communications and networking infrastructure, messaging systems, and enterprise databases are managed through OTIS. Additional OTIS services include applications development and maintenance, geographic information systems support, an enterprise service desk, IT procurement, project management and business analysis support, and technical standards oversight. Overall, OTIS ensures that internal and external IT customers have applications that support mission critical data access needs in a timely fashion and ensure maximum effectiveness in the use of these technologies.

The Florida Geological Survey (FGS) conducts applied geosciences research to meet the needs of the department and the public for sound natural resource conservation and defensible environmental regulation. Resulting data and interpretations are published in a variety of formats to maximize accessibility to users.

Program Base Budget by Appropriation Category		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries And Benefits	369.5		15,024,521	11,473,635	26,498,156
2	Other Personal Services				3,421,221	3,421,221
3	Expenses			16,018	5,559,569	5,575,587
4	Operating Capital Outlay				128,005	128,005
5	Trans To Div Adm Hearings				716,704	716,704
6	Contracted Services				4,621,151	4,621,151
7	Risk Management Insurance				155,352	155,352
8	Tr/DMS/Hr Svcs/Stw Contract			2,830	137,098	139,928
9	State Data Center - AST				1,269,441	1,269,441
10	Other Data Processing Svcs				1,821,133	1,821,133
FY 2015-16 Requests by Program		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Technology Refresh - Replace Network Equipment				107,500	107,500
2	Disaster Recovery (IT)				339,939	339,939
3	Core Repository Expansion			275,700		275,700
4	Reallocation of Lease Costs				33,734	33,734
5	Convert OPS to FTE	8.00			312,898	312,898
6	Acquisition/Motor Vehicles			41,387		41,387
7	Clean Marina FCO				2,100,000	2,100,000
Total Request		8.00	-	317,087	2,894,071	3,211,158

Fish and Wildlife Conservation Commission

Presentation to:

Senate Appropriations Subcommittee on General Government



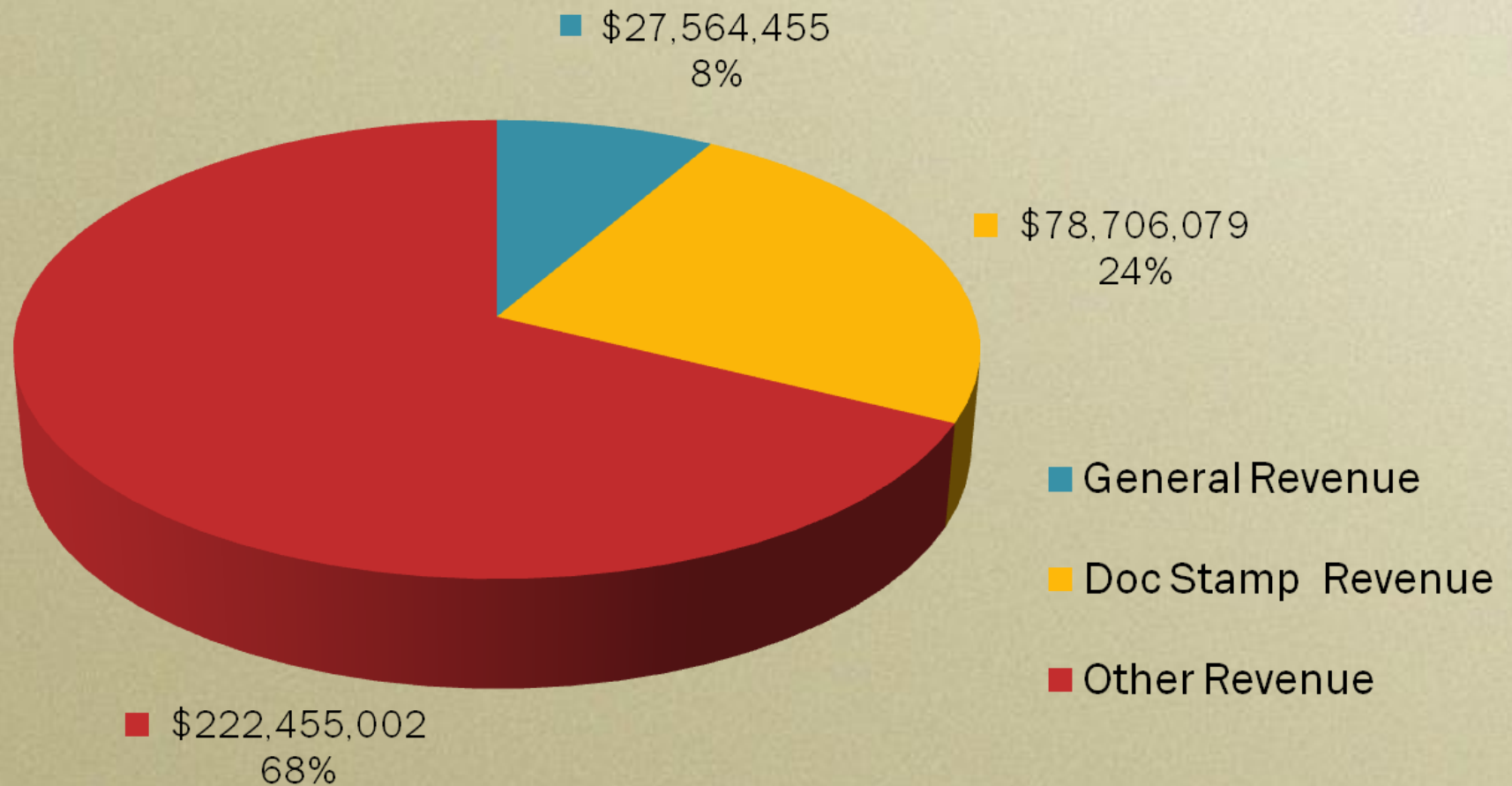
Nick Wiley, Executive Director
February 11, 2015

FWC Mission

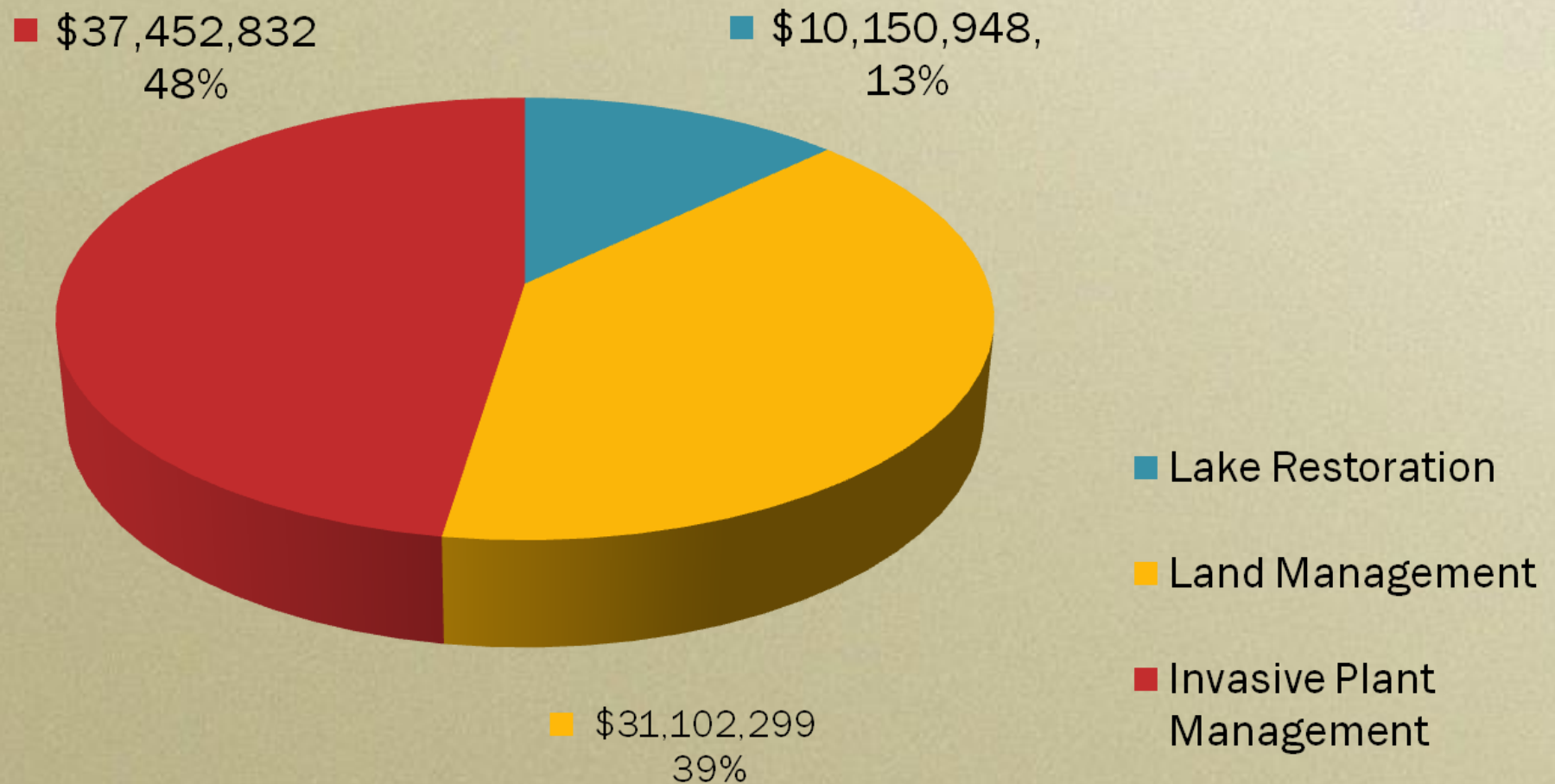
Managing fish and wildlife resources for their long-term well-being and the benefit of the people.



Fish and Wildlife Conservation Commission FY 2015/16 Base Budget \$328,725,536



Fish and Wildlife Conservation Commission FY 2015/16 Base Budget from Documentary Stamp Revenues \$78,706,079



FY 2015/16 Base Budget from Documentary Stamp Revenues

Land Management - \$31,102,299

- FWC's Wildlife Management Area (WMA) system (5.8 million acres), is one of the largest in the Nation managed by the state for fish and wildlife based recreation and conservation.
- FWC leads and/or coordinates management for public access to fish and wildlife related recreation and the conservation of fish and wildlife resources.
- FWC is lead manager on 1.4 million acres and a cooperating manager on 4.4 million acres, thanks to strong partnerships with fellow state agencies, federal agencies, and private landowners.
- Law Enforcement



FY 2015/16 Base Budget from Documentary Stamp Revenues

Lake Restoration- \$10,150,948

- Over the years the majority of water bodies in Florida have been altered or degraded with major impacts on fish and wildlife habitats and recreational values.
- Lake restoration activities include:
 - Water level restoration
 - Native plant enhancement
 - Organic sediment removal
 - Structural construction and reparation
- Maintaining healthy freshwater lakes and rivers are critical to Florida's economy because of the recreation activities they support for Florida residents and tourists.



FY 2015/16 Base Budget from Documentary Stamp Revenues

Invasive Plant Management - \$37,452,832

- The goal of the invasive plant management program is to treat, eradicate or control invasive plants that are harmful to fish and wildlife habitats and impair the public use and natural function of public lakes, rivers, and conservation lands.
- FWC is responsible for coordinating and administering the funding for two statewide programs for managing invasive plants:
 - (1) Aquatic Plants in public waterways
 - (2) Upland Plants on public conservation lands



FY 2015/16 Base Budget from Documentary Stamp Revenues

Invasive Plant Management - \$37,452,832

- FWC works to control invasive aquatic plants in 457 public lakes and rivers that cover approximately 1.25 million acres.
- FWC works to control invasive exotic upland plants on 10.1 million acres of public conservation land.



FY 2015/16 Legislative Budget Requests from Documentary Stamp Revenues

Land Management - \$2,200,000

- Wildlife Management Area (WMA) Land Improvements - \$1,500,000 FCO
- Non-CARL Land Management - \$700,000



Questions?



**Fish and Wildlife Conservation Commission
Programs Currently Funded From
Documentary Stamp Tax Revenue**

Executive Direction and Administrative Support		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
	Total Program FY 2015-16 Base Budget	1,176.5	-	2,166,406	22,834,045	25,000,451
The Executive Direction and Administrative Support budget entity provides executive leadership and administrative support services for all programs within the agency.						
Program Base Budget by Appropriation Category		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries And Benefits	1,176.5		1,543,849	12,161,864	13,705,713
2	Other Personal Services				439,240	439,240
3	Expenses				2,220,629	2,220,629
4	Operating Capital Outlay				96,318	96,318
5	Enhanced Wildlife Mgmt			491,264	-	491,264
6	Non-Carl Wildlife Mgmt			123,205	-	123,205
7	Trans To Div Adm Hearings				20,897	20,897
8	Contracted Services				2,718,832	2,718,832
9	Payment Of Rewards				5,000	5,000
10	Risk Management Insurance			5,632	130,458	136,090
11	Salary Incentive Payments				6,828	6,828
12	Information Tech Svcs/FWCC				2,436,905	2,436,905
13	Gulf Coast Restoration				362,920	362,920
14	Tr/DMS/Hr Svcs/Stw Contract			2,456	78,440	80,896
15	G/A-Deepwater Horizon/So				87,000	87,000
16	Contract & Grant Reimb Act				1,465,000	1,465,000
17	State Data Center - AST				603,714	603,714
FY 2015-16 Requests by Program		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	OPS Health Insurance			11,840	99,605	111,445
Total Request		0.0	-	11,840	99,605	111,445

**Fish and Wildlife Conservation Commission
Programs Currently Funded From
Documentary Stamp Tax Revenue**

Law Enforcement		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
	Total Program FY 2015-16 Base Budget	1,176.5	25,657,119	12,630,168	77,291,735	115,579,022

The Division of Law Enforcement provides statewide law enforcement services to residents and visitors who enjoy Florida's natural resources, while enforcing resource protection and boating safety laws on land and on the waters of the state. The division is the only law enforcement entity that provides complete service response and protection services to the fish and wildlife resources and to the public utilizing Florida's resources. Primary division responsibilities include: ensuring that residents and visitors follow all hunting, fishing, and resource protection laws and rules; educating the public about boating safety and enforcing boating laws and rules; enforcing laws governing public safety; coordinating with federal, state, local and private entities in developing and enforcing regulations; providing search and rescue services; ensuring the sustainability of Florida's ecosystems and the safety of its users by patrolling and protecting state lands and wildlife management areas; responding to disasters and other critical incidents; protecting threatened and endangered species; enforcing laws regulating the legal and illegal commercial trade of wildlife and products obtained from wildlife; providing support to domestic and homeland security initiatives and subject matter expertise for law enforcement operations and hazards disaster response in wilderness and maritime areas; and education.

Program Base Budget by Appropriation Category		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries And Benefits	1,176.5	22,137,012	11,839,463	42,434,725	76,411,200
2	Other Personal Services		89,964		572,138	662,102
3	Expenses		1,635,307	422,585	10,846,746	12,904,638
4	Operating Capital Outlay			62,500	216,148	278,648
5	Acq & Replace Patrol Veh				945,172	945,172
6	Acq & Repl Boat/Mot/Trail				727,415	727,415
7	Enhanced Wildlife Mgmt			272,166	-	272,166
8	800 Mhz Equip/Maintenance				44,760	44,760
9	Contracted Services		439,548	1,500	708,663	1,149,711
10	Boat Ramp				756,878	756,878
11	Overtime		765,000		2,340,682	3,105,682
12	Risk Management Insurance		389,152		2,348,191	2,737,343
13	Salary Incentive Payments		142,168	20,160	617,505	779,833
14	Boating/Waterways Activity				1,926,025	1,926,025
15	Boating & Waterways Grants				50,000	50,000
16	Tr/DMS/Hr Svcs/Stw Contract		58,968	11,794	312,033	382,795
17	G/A-Deepwater Horizon/So				20,000	20,000
18	Contract & Grant Reimb Act				11,574,004	11,574,004
19	Boating Safety Educ Prog				850,650	850,650
FY 2015-16 Requests by Program		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Replacement of Motor Vehicles		1,550,517			1,550,517
2	Replacement Equipment - Boats, Motors, and Trailers		792,830			792,830
3	Fund Shift Salaries from MRCTF to GR		5,000,000		(5,000,000)	0
4	Law Enforcement Operations		1,500,000			1,500,000

**Fish and Wildlife Conservation Commission
Programs Currently Funded From
Documentary Stamp Tax Revenue**

5	Grants and Aids - Baorting Improvement Program				1,842,600	1,842,600
6	Boating Infrastructure				3,800,000	3,800,000
Total Request		0.0	8,843,347	-	642,600	9,485,947

**Fish and Wildlife Conservation Commission
Programs Currently Funded From
Documentary Stamp Tax Revenue**

Hunting and Game Management		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
	Total Program FY 2015-16 Base Budget	1,176.5	-	669,056	6,595,282	7,264,338
The Division of Hunting and Game Management's mission is to facilitate safe and responsible use of game wildlife resources for the long-term benefit of Florida's hunters and other resource users. The division: provides scientific expertise on game wildlife species, including alligators, deer, small game, waterfowl, and wild turkeys; develops sound management recommendations based upon scientific information; uses volunteer instructors to deliver hunter safety training and certification, including instruction in safe/legal use of firearms, principles of wildlife conservation and outdoor ethics; construct and maintain public shooting ranges; and coordinate and develop rules, regulations, and publications pertaining to Wildlife Management Areas, Wildlife and Environmental Areas, and other public hunting areas throughout the state.						
Program Base Budget by Appropriation Category		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries And Benefits	1,176.5		492,805	2,299,337	2,792,142
2	Other Personal Services				269,497	269,497
3	Expenses			1,852	534,633	536,485
4	Operating Capital Outlay				4,538	4,538
5	Enhanced Wildlife Mgmt			48,015	-	48,015
6	Non-Carl Wildlife Mgmt			115,595	-	115,595
7	Deer Management Program				400,000	400,000
8	Contracted Services				255,710	255,710
9	Tr/Agr/Alligator Marketing				150,000	150,000
10	Public Dove Field Develop				49,000	49,000
11	Risk Management Insurance			7,776	69,730	77,506
12	Wildlife Mgt Area User Pay				638,266	638,266
13	Tr/DMS/Hr Svcs/Stw ContrAct			3,013	13,992	17,005
14	Contract & Grant Reimb Act				1,410,579	1,410,579
15	Wild Turkey Projects				500,000	500,000
FY 2015-16 Requests by Program		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	OPS Health Insurance				42,529	42,529
2	Teneroc Shooting Range				950,000	950,000
Total Request		0.0	-	-	992,529	992,529

Fish and Wildlife Conservation Commission
Programs Currently Funded From
Documentary Stamp Tax Revenue

Habitat and Species Conservation		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
	Total Program FY 2015-16 Base Budget	1,176.5	-	57,809,060	46,741,077	104,550,137

The Division of Habitat and Species Conservation's mission is to ensure healthy populations of all native species and their habitats on a statewide basis. The division integrates scientific data with applied habitat management for the purpose of maintaining stable or increasing populations of fish and wildlife. Integration efforts are focused on 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, economic, aesthetic, scientific, and recreational benefits.

Program Base Budget by Appropriation Category		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries And Benefits	1,176.5		7,861,819	13,758,599	21,620,418
2	Other Personal Services			96,372	2,429,056	2,525,428
3	Expenses			1,197,637	3,168,132	4,365,769
4	Operating Capital Outlay			10,625	104,313	114,938
5	Acq & Repl Boat/Mot/Trail				18,650	18,650
6	Enhanced Wildlife Mgmt			2,067,308	-	2,067,308
7	Non-Carl Wildlife Mgmt			3,888,222	-	3,888,222
8	Nuisance Wildlife Control				772,150	772,150
9	Contracted Services			65,196	365,469	430,665
10	Lake Restoration			7,334,291	-	7,334,291
11	G/A-Fed Endgd Species				1,430,819	1,430,819
12	Land Mgmt/Save Our Rivers			298,412	-	298,412
13	Ducks Unlimited Marsh Proj				106,792	106,792
14	Control Of Invasive Exotics			34,823,647	-	34,823,647
15	Risk Management Insurance			120,880	304,035	424,915
16	Tr/U Of FL/Aqua PI Edu Prg				25,000	25,000
17	Habitat Restoration				3,279,857	3,279,857
18	Tr/IFAS/Inv Exotic Plant R				844,171	844,171
19	Gulf Coast Restoration				107,104	107,104
20	Tr/DMS/Hr Svcs/Stw Contract			44,651	99,719	144,370
21	Habitat Conserv/Land Acq				4,474,973	4,474,973
22	G/A-Deepwater Horizon/So				195,000	195,000
23	Contract & Grant Reimb Act				15,257,238	15,257,238

FY 2015-16 Requests by Program		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Non CARL Wildlife Management			700,000		700,000
2	WMA Land Improvements			1,500,000		1,500,000
Total Request		0.0	-	2,200,000	-	2,200,000

* There is a total of approximately \$3.8 million in unfunded budget within the Law Enforcement and Habitat and Species budget entities. The commission receives less documentary stamp tax revenue into the CARL Program Trust Fund and State Game Trust Fund than is appropriated.

**Fish and Wildlife Conservation Commission
Programs Currently Funded From
Documentary Stamp Tax Revenue**

Freshwater Fisheries Management		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
	Total Program FY 2015-16 Base Budget	1,176.5	-	822,879	8,992,785	9,815,664
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. Activities include: managing natural and man-made freshwater aquatic systems, based on scientific knowledge and principles, for optimal use by the public; operating and maintaining freshwater fishing programs in urban communities for urban residents, including aquatic education and outreach activities; producing, distributing, and stocking selected freshwater fish, such as largemouth bass, catfish, striped bass, and bream in public waters to restore or enhance fisheries or increase angling opportunities. As a measure of demand, Florida has 3 million acres of lakes and 12,000 miles of rivers and streams containing freshwater aquatic life, which should be managed, enhanced or preserved.						
Program Base Budget by Appropriation Category		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries And Benefits	1,176.5		47,870	4,293,566	4,341,436
2	Other Personal Services				90,718	90,718
3	Expenses			20,000	759,752	779,752
4	Operating Capital Outlay				31,539	31,539
5	Acq & Repl Boat/Mot/Trail				5,571	5,571
6	Youth Hunting/Fishing Prog				858,811	858,811
7	Enhanced Wildlife Mgmt			40,800	-	40,800
8	Contracted Services				71,234	71,234
9	Lake Restoration			695,000	-	695,000
10	Risk Management Insurance			19,209	228,413	247,622
11	Land Use Proceeds Disburse				350,000	350,000
12	Tr/DMS/Hr Svcs/Stw Contrct				29,325	29,325
13	Contract & Grant Reimb Act				2,273,856	2,273,856
FY 2015-16 Requests by Program		FTE	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Florida Youth Conservation Centers Network	4.5	137,747		404,399	542,146
2	OPS Health Insurance				21,451	21,451
Total Request		4.5	137,747	-	425,850	563,597

Fish and Wildlife Conservation Commission

Programs Currently Funded From

Documentary Stamp Tax Revenue

Fish and Wildlife Research Institute		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
	Total Program FY 2015-16 Base Budget	1,176.5	1,907,336	265,303	59,092,698	61,265,337
<p>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. This information is used by state, federal, and local government resource managers. Key stakeholders include universities, recreational fishing interests, commercial fishing interests, recreational hunters, boaters, and environmental non-governmental organizations. The FWRI develops and implements restoration techniques for habitat enhancement of coastal, freshwater, and upland plant and animal communities. Institute staff members provide technical support such as mapping resources, biological sampling, environmental data collection, and damage assessment data for catastrophes including oil spills, ship groundings, die-offs, major chemical spills, and natural disasters. The FWRI detects and monitors red tides and provides technical support, analysis and advisories to affected interests. FWRI's primary goal is to provide science based assessment of fish and wildlife resources, as well as, decision support to the Commission and others responsible for managing and regulating activities that depend on Florida's unique and diverse natural resources.</p>						
Program Base Budget by Appropriation Category		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Salaries And Benefits	1,176.5		168,836	20,653,269	20,822,105
2	Other Personal Services		1,003,579		7,794,390	8,797,969
3	Expenses		262,764	3,952	4,177,204	4,443,920
4	Operating Capital Outlay				203,631	203,631
5	Acquisition/Motor Vehicles				12,500	12,500
6	Acq & Repl Boat/Mot/Trail				62,858	62,858
7	Enhanced Wildlife Mgmt			87,964	-	87,964
8	Nuisance Wildlife Control				147,280	147,280
9	Risk Management Insurance			3,325	416,282	419,607
10	Deferred-Pay Com Contracts				325,945	325,945
11	Gulf Coast Restoration				9,394,689	9,394,689
12	Tr/DMS/Hr Svcs/Stw Contract			1,226	142,179	143,405
13	G/A-Deepwater Horizon/So				550,022	550,022
14	Red Tide Research		640,993		-	640,993
15	Contract & Grant Reimb Act				15,212,449	15,212,449
FY 2015-16 Requests by Program		<i>FTE</i>	General Revenue	Trust Funds - Doc Stamp Revenue	Trust Funds - Other Revenue	Total All Funds
1	Marine Fisheries Research Apalachicola Oyster Fishery Monitoring	2.0	294,270			294,270
Total Request		2.0	294,270	-	-	294,270

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Feb. 11, 2015
Meeting Date

Bill Number (if applicable)

Topic FWC's Environmental Programs Funded with Doc
Stamps

Amendment Barcode (if applicable)

Name Nick Wiley

Job Title Executive Director, FWC

Address 620 S. Meridian

Phone 487-3796

Tallahassee FL 32399
City State Zip

Email nick.wiley@myfwc.com

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against
(The Chair will read this information into the record.)

Representing FWC

Appearing at request of Chair: ☒ Yes ☐ No

Lobbyist registered with Legislature: ☒ Yes ☐ No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

2/11/15

Meeting Date

Bill Number (if applicable)

Topic _____

Amendment Barcode (if applicable)

Name William E. Caton

Job Title FWC Section Leader of Invasive Plant Management

Address 3900 Commonwealth Blvd.

Phone 850-617-9430

Street

Tallahassee

FL

32399

Email bill.caton@myfwc.com

City

State

Zip

Speaking: ☐ For ☐ Against ☐ Information

Waive Speaking: ☐ In Support ☐ Against
(The Chair will read this information into the record.)

Representing FWC

Appearing at request of Chair: ☒ Yes ☐ No

Lobbyist registered with Legislature: ☐ Yes ☒ No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

2-11-15

Meeting Date

N/A

Bill Number (if applicable)

N/A

Amendment Barcode (if applicable)

Topic Overview of FDACS Doc. Stamp Budget

Name Derek Buchanan

Job Title Director of Policy & Budget

Address Capitol PL 10

Street

Phone 850-410-2293

Tallahassee

City

FL

State

32399

Zip

Email derek.buchanan@freshfromflorid

Speaking: ☐ For ☐ Against ☐ Information

Waive Speaking: ☐ In Support ☐ Against
(The Chair will read this information into the record.)

Representing FDACS

Appearing at request of Chair: ☒ Yes ☐ No

Lobbyist registered with Legislature: ☒ Yes ☐ No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

2/12/15

Meeting Date

Bill Number (if applicable)

Topic Doc STAMPS - DEP Budget/TF

Amendment Barcode (if applicable)

Name Lennie Zaler

Job Title Chief of Staff

Address 3900 Commonwealth Blvd
Street

Phone 245-2012

TLH FL 32399
City State Zip

Email lennie.zaler@dep.state.fl.us

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against
(The Chair will read this information into the record.)

Representing DEP

Appearing at request of Chair: ☒ Yes ☐ No

Lobbyist registered with Legislature: ☒ Yes ☐ No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)

CourtSmart Tag Report

Room: LL 37

Case:

Caption: Senate Appropriations Subcommittee on General Government

Type:

Judge:

Started: 2/11/2015 1:05:10 PM

Ends: 2/11/2015 2:00:02 PM

Length: 00:54:53

1:05:13 PM Sen. Hays (Chair)
1:05:56 PM TAB 1 - Discussion on FY 2015-2016 Base Funding for Local Community Initiatives
1:07:01 PM TAB 2 - Overview of Documentary Stamp Tax Revenue Related to Passage of the Florida Water and Land Conservation Initiatives, Amendment 1
1:10:53 PM TAB 3 - Overview of Environmental Programs Currently Funded from Documentary Stamp Tax Revenue
1:11:10 PM Nick Wiley, Executive Director, Fish & Wildlife Conservation Commission
1:14:56 PM Sen. Braynon
1:15:26 PM N. Wiley
1:16:02 PM Sen. Braynon
1:16:17 PM Sen. Hays
1:16:20 PM Sen. Braynon
1:16:31 PM N. Wiley
1:16:59 PM Sen. Hays
1:17:06 PM Sen. Dean
1:17:16 PM N. Wiley
1:20:24 PM Sen. Dean
1:22:14 PM N. Wiley
1:22:59 PM Sen. Hays
1:23:12 PM William E. Caton, FWC Section Leader, Invasive Plant Management
1:24:09 PM Sen. Dean
1:24:25 PM W. Caton
1:24:46 PM Sen. Dean
1:25:22 PM W. Caton
1:25:38 PM Sen. Hays
1:25:46 PM W. Caton
1:25:59 PM Sen. Simpson
1:26:33 PM W. Canton
1:27:17 PM Sen. Simpson
1:28:03 PM W. Canton
1:28:28 PM Sen. Dean
1:29:20 PM Sen. Hays
1:29:28 PM N. Wiley
1:31:59 PM Sen. Hays
1:32:45 PM Derek Buchanan, Director of Policy & Budget, Department of Agriculture and Consumer Services
1:36:46 PM Sen. Hays
1:37:23 PM D. Buchanan
1:37:47 PM Sen. Hays
1:37:57 PM D. Buchanan
1:41:40 PM Sen. Margolis
1:42:55 PM Sen. Hays
1:43:03 PM Sen. Margolis
1:43:07 PM Sen. Hays
1:43:24 PM Sen. Margolis
1:43:33 PM Sen. Dean
1:44:58 PM Sen. Margolis
1:45:08 PM Sen. Hays
1:45:43 PM Sen. Margolis
1:45:44 PM Sen. Hays
1:46:29 PM D. Buchanan
1:48:22 PM Sen. Hays
1:48:37 PM Lennie Zeiller, Chief of Staff, Department of Environmental Protection
1:58:04 PM Sen. Dean

1:58:08 PM	L. Zeiller
1:58:24 PM	Sen. Margolis
1:58:42 PM	Sen. Hays
1:58:43 PM	Sen. Margolis
1:58:52 PM	L. Zeiller
1:59:03 PM	Sen. Margolis
1:59:41 PM	Sen. Hays