

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,422,161			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,842,865			2021 1
-MATCH	506,651			2021 2
-FEDERL	1,382,939			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,732,455			2021
=====				
LAND ACQUISITION TF -STATE	6,347,342			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	841,594			2467 1
-MATCH	71,657			2467 2
TOTAL MARINE RESOURCES CONSV TF	913,251			2467
=====				
NON-GAME WILDLIFE TF -STATE	297,665			2504 1
=====				
STATE GAME TRUST FUND -STATE	1,782,828			2672 1
=====				
TOTAL POSITIONS.....	205.00			
TOTAL APPRO.....	13,073,541			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	262,582			2021 1
MARINE RESOURCES CONSV TF -STATE	22,029			2467 1
NON-GAME WILDLIFE TF -STATE	58,939			2504 1
STATE GAME TRUST FUND -STATE	102,067			2672 1
TOTAL APPRO.....	445,617			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	55,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	936,810			2021 1
MARINE RESOURCES CONSV TF -STATE	563,817			2467 1
NON-GAME WILDLIFE TF -STATE	54,156			2504 1
STATE GAME TRUST FUND -STATE	479,360			2672 1
TOTAL APPRO.....	2,089,143			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	25,057			2021 1
MARINE RESOURCES CONSV TF -STATE	4,704			2467 1
STATE GAME TRUST FUND -STATE	16,557			2672 1
TOTAL APPRO.....	46,318			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	137,145			2021 1
YOUTH HUNTING/FISHING PROG				100105
MARINE RESOURCES CONSV TF -STATE	134,000			2467 1
STATE GAME TRUST FUND -STATE	801,255			2672 1
TOTAL APPRO.....	935,255			
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -STATE	492,640			2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
NON-CARL WILDLIFE MGMT				100340
LAND ACQUISITION TF -STATE	123,205			2423 1
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	4,361			2021 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	100,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	661,509			2021 1
MARINE RESOURCES CONSV TF -STATE	214,514			2467 1
NON-GAME WILDLIFE TF -STATE	3,630			2504 1
STATE GAME TRUST FUND -STATE	2,882,652			2672 1
TOTAL APPRO.....	3,862,305			
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	84,065			2021 1
LAND ACQUISITION TF -STATE	5,632			2423 1
MARINE RESOURCES CONSV TF -STATE	12,801			2467 1
STATE GAME TRUST FUND -STATE	32,693			2672 1
TOTAL APPRO.....	135,191			
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE	6,828			2021 1
FINAL NRDR-DWH OIL SPILL				105030
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	362,920			2339 1
-FEDERL	598,729			2339 3
TOTAL GRANTS AND DONATIONS TF	961,649			2339
TOTAL APPRO.....	961,649			
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	59,489			2021 1
LAND ACQUISITION TF -STATE	2,492			2423 1
MARINE RESOURCES CONSV TF -STATE	7,230			2467 1
NON-GAME WILDLIFE TF -STATE	1,536			2504 1
STATE GAME TRUST FUND -STATE	6,984			2672 1
TOTAL APPRO.....	77,731			
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	217,377			2339 1
MARINE RESOURCES CONSV TF -STATE	55,000			2467 1
TOTAL APPRO.....	272,377			
CONTRACT & GRANT REIMB ACT				109940
ADMINISTRATIVE TRUST FUND -FEDERL	693,200			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	250,000			2261 3
TOTAL APPRO.....	943,200			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	205.00			
TOTAL ISSUE.....	24,106,506			
TOTAL SALARY RATE.....	9,422,161			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The funds in these special categories are used to cover expenditures strictly for activities related to enhanced wildlife management and/or authorized in the Water and Land Conservation Constitutional amendment 1 that includes among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat, lands protecting significant water resources, and outdoor recreational lands. Types of expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from these special categories may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Grants and Aids -Deepwater Horizon (108037)

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

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, and Acquisition and Replacement of Boats, Motors and Trailers. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Pursuant to section 11.061, Florida Statutes, the following employee positions are designated as being used throughout the fiscal year for lobbying: #00436, Director of Legislative Affairs and #70007, Deputy Legislative Affairs Director.

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

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	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE GAME TRUST FUND -STATE		27,680					2672 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							1001490
AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		3,124					2021 1
-MATCH		858					2021 2
-FEDERL		2,343					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		6,325					2021
=====							
LAND ACQUISITION TF -STATE		10,759					2423 1
MARINE RESOURCES CONSV TF -STATE		1,427					2467 1
-MATCH		122					2467 2
TOTAL MARINE RESOURCES CONSV TF		1,549					2467
=====							
NON-GAME WILDLIFE TF -STATE		505					2504 1
STATE GAME TRUST FUND -STATE		3,023					2672 1
TOTAL APPRO.....		22,161					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		487					2021 1
-MATCH		134					2021 2
-FEDERL		365					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		986					2021
LAND ACQUISITION TF -STATE		1,677					2423 1
MARINE RESOURCES CONSV TF -STATE		222					2467 1
-MATCH		19					2467 2
TOTAL MARINE RESOURCES CONSV TF		241					2467
NON-GAME WILDLIFE TF -STATE		79					2504 1
STATE GAME TRUST FUND -STATE		471					2672 1
TOTAL APPRO.....		3,454					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		14,923					2021 1
-MATCH		4,101					2021 2
-FEDERL		11,197					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		30,221					2021
LAND ACQUISITION TF -STATE		51,409					2423 1
MARINE RESOURCES CONSV TF -STATE		6,821					2467 1
-MATCH		581					2467 2
TOTAL MARINE RESOURCES CONSV TF		7,402					2467

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
NON-GAME WILDLIFE TF -STATE	2,414			2504 1
STATE GAME TRUST FUND -STATE	14,443			2672 1
TOTAL APPRO.....	105,889			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	2,236			2021 1
MARINE RESOURCES CONSV TF -STATE	188			2467 1
NON-GAME WILDLIFE TF -STATE	502			2504 1
STATE GAME TRUST FUND -STATE	869			2672 1
TOTAL APPRO.....	3,795			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	109,684			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	2,013-			2021 1
LAND ACQUISITION TF -STATE	84-			2423 1
MARINE RESOURCES CONSV TF -STATE	245-			2467 1
NON-GAME WILDLIFE TF -STATE	52-			2504 1
STATE GAME TRUST FUND -STATE	236-			2672 1
TOTAL APPRO.....	2,630-			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#17-01 DEEPWATER HORIZON OIL SPILL				
- DEDUCT				1608060
SPECIAL CATEGORIES				100000
FINAL NRDR-DWH OIL SPILL				105030
FEDERAL GRANTS TRUST FUND -FEDERL	500,000-			2261 3

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #17-01, EOG #B0041, approved on August 5, 2016 transferring spending authority in the amount of \$500,000 from the Federal Grants Trust Fund to the Grants and Donations Trust Fund to provide for Other Personal Services, travel, equipment use, contracted services, and other expenditures associated with Final Natural Resource Damage Restoration activities.

Current Situation:

In July of 2015, BP Exploration and Production, Inc. reached agreements in principle to settle all federal and state claims arising from the Deepwater Horizon oil spill incident. In October of 2015, a consent decree was lodged with the federal court describing the terms under which BP will settle its liability for natural resource damages. The Consent Decree, under whose terms indicate an allocation in excess of \$680,000,000 for natural resource damages in Florida (including \$100,000,000 committed in Early Restoration), was signed in April of 2016. Payment of the balance remaining under the Framework Agreement for early restoration funds will be distributed according to a 15-year payout schedule beginning in 2017. A percentage of these Natural Resource Damage Restoration funds may be used for administrative purposes and department project oversight including, but not limited to staff, travel, office space, or equipment.

Unlike Early Restoration funds, which were disbursed to the States from BP's trust account, the Comprehensive Restoration funds are deposited into the United States Treasury and fed into an account managed by the United States Department of the Interior (DOI). In April of 2016 the DOI informed state agencies that funds distributed from this account to the States for restoration planning and implementation would not be regarded as federal funds. Due to the nonfederal nature of these funds, the current Fiscal Year 2016-2017 appropriation of spending authority in the Federal Grants Trust Fund for Final Natural Resource Damage Restoration was misplaced, and a transfer to the Grants and Donations Trust Fund was made prior to the issue of any expenditures associated with the Final Natural Resource Damage Restoration category.

Explanation of Costs:

Fund	Category	Amount	Issue Code
Federal Grants Trust Fund	Final NRDA DWH (105030)	\$ (500,000)	1608060
Grants and Donations Trust Fund	Final NRDA DWH (105030)	\$ 500,000	1608070

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#17-01 DEEPWATER HORIZON OIL SPILL				
- DEDUCT				1608060
Net Fiscal Impact				\$ -0-

Benefits: Approval of this issue will continue Budget Amendment #17-01, EOG #B0041, which will more appropriately align our spending authority associated with Natural Resource Damage Restoration Activities.

Please see corresponding issue #1608070

Activity: ACT0190 - Grants Management

Governor's Initiatives:

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

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CONTINUATION OF BUDGET AMENDMENT				
#17-01 DEEPWATER HORIZON OIL SPILL				
- ADD				1608070
SPECIAL CATEGORIES				100000
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE		500,000		2339 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #17-01, EOG #B0041, approved on August 5, 2016 transferring spending authority in the amount of \$500,000 from the Federal Grants Trust Fund to the Grants and Donations Trust Fund to provide for Other Personal Services, travel, equipment use, contracted services, and other expenditures associated with Final Natural Resource Damage Restoration activities.

Current Situation:

In July of 2015, BP Exploration and Production, Inc. reached agreements in principle to settle all federal and state claims arising from the Deepwater Horizon oil spill incident. In October of 2015, a consent decree was lodged with the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
#17-01 DEEPWATER HORIZON OIL SPILL				
- ADD				1608070

federal court describing the terms under which BP will settle its liability for natural resource damages. The Consent Decree, under whose terms indicate an allocation in excess of \$680,000,000 for natural resource damages in Florida (including \$100,000,000 committed in Early Restoration), was signed in April of 2016. Payment of the balance remaining under the Framework Agreement for early restoration funds will be distributed according to a 15-year payout schedule beginning in 2017. A percentage of these Natural Resource Damage Restoration funds may be used for administrative purposes and department project oversight including, but not limited to staff, travel, office space, or equipment.

Unlike Early Restoration funds, which were disbursed to the States from BP's trust account, the Comprehensive Restoration funds are deposited into the United States Treasury and fed into an account managed by the United States Department of the Interior (DOI). In April of 2016 the DOI informed state agencies that funds distributed from this account to the States for restoration planning and implementation would not be regarded as federal funds. Due to the nonfederal nature of these funds, the current Fiscal Year 2016-2017 appropriation of spending authority in the Federal Grants Trust Fund for Final Natural Resource Damage Restoration was misplaced, and a transfer to the Grants and Donations Trust Fund was made prior to the issue of any expenditures associated with the Final Natural Resource Damage Restoration category.

Explanation of Costs:

Fund	Category	Amount	Issue Code
Federal Grants Trust Fund	Final NRDA DWH (105030)	\$ (500,000)	1608060
Grants and Donations Trust Fund	Final NRDA DWH (105030)	\$ 500,000	1608070
Net Fiscal Impact		\$ -0-	

Benefits:

Approval of this issue will continue Budget Amendment #17-01, EOG #B0041, which will more appropriately align our spending authority associated with Natural Resource Damage Restoration Activities.

Please see corresponding issue #1608060

Activity: ACT0190 - Grants Management

Governor's Initiatives:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #17-02				
TRANSFER EVERGLADES COORDINATOR				
FROM HABITAT AND SPECIES TO OFFICE				
OF EXECUTIVE DIRECTION - ADD				1609010
SALARY RATE				000000
SALARY RATE.....	82,665			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00			
ADMINISTRATIVE TRUST FUND -STATE	113,649			2021 1
	=====	=====	=====	
TOTAL: CONTINUE BUDGET AMENDMENT #17-02				1609010
TRANSFER EVERGLADES COORDINATOR				
FROM HABITAT AND SPECIES TO OFFICE				
OF EXECUTIVE DIRECTION - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	113,649			
TOTAL SALARY RATE.....	82,665			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #17-02, EOG #B0044, approved on August 5, 2016 transferring one full-time equivalent position from the Division of Habitat and Species Conservation (HSC) to the Office of Executive Direction and Administrative Support Services (OED), as well associated rate, salary, and benefits. This transfer more appropriately aligned staffing resources to better meet the agency's strategic initiatives with regard to Everglades restoration efforts and project functions within the agency

Current Situation:

The Everglades Coordinator position was transferred to the Office of Executive Direction and Administrative Support Services (OED) from the Division of Habitat and Species Conservation where it is oversees all commission activities related to Everglades restoration efforts and projects. As a part of the re-classification of this position, the newly established job duties associated with the Everglades Coordinator position require the employee to serve as the agency representative for Everglades restoration. The net fiscal impact of the transfer of this position is \$0.00. However, the funding sources have changed from the Invasive Plant Control Trust Fund to the Administrative Trust Fund.

Explanation of Costs:

Fund	Category	Amount	Issue Code
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #17-02				
TRANSFER EVERGLADES COORDINATOR				
FROM HABITAT AND SPECIES TO OFFICE				
OF EXECUTIVE DIRECTION - ADD				1609010
-----				
Invasive Plant Control Trust Fund		Salaries and Benefits	\$ (113,649)	1608090
Administrative Trust Fund		Salaries and Benefits	\$ 113,649	1609010
-----				
Net Fiscal Impact			\$ -0-	=====

Benefits:

Approval of this issue will continue Budget Amendment #17-02, EOG #B0044, which will more appropriately align our staffing resources associated with Everglades Restoration efforts.

Please see corresponding issue #1608090

Activity: ACT3050 - Manage and Restore Public Lands

Governor's Initiatives:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8901 EVERGLADES COORDINATOR - FWC							
00167 001	1.00	82,665		30,984	113,649	0.00	113,649
-----							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000  
 PGM: EXEC DIR & ADM SVCS 77100000  
OFF/EXEC DIR/ADMIN SUPPORT 77100700  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 CONTINUE BUDGET AMENDMENT #17-02  
 TRANSFER EVERGLADES COORDINATOR  
 FROM HABITAT AND SPECIES TO OFFICE  
 OF EXECUTIVE DIRECTION - ADD 1609010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 2021 ADMINISTRATIVE TRUST FUND

1.00	82,665		30,984	113,649		113,649
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INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER CONTINUOUS IMPROVEMENT  
 SECTION FROM LAW ENFORCEMENT TO  
 OFFICE OF THE EXECUTIVE DIRECTOR -  
 ADD 1808100  
 SALARY RATE 000000

SALARY RATE..... 91,754  
 =====

SALARIES AND BENEFITS 010000

ADMINISTRATIVE TRUST FUND -STATE 2.00 130,052 2021 1  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CONTINUOUS IMPROVEMENT				
SECTION FROM LAW ENFORCEMENT TO				
OFFICE OF THE EXECUTIVE DIRECTOR -				
ADD				1808100
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	9,672			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	5,424			2021 1
=====				
TOTAL: TRANSFER CONTINUOUS IMPROVEMENT				1808100
SECTION FROM LAW ENFORCEMENT TO				
OFFICE OF THE EXECUTIVE DIRECTOR -				
ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	145,148			
TOTAL SALARY RATE.....	91,754			
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests the transfer of 2.0 full-time equivalent positions (position number 73045 and 73144) and associated rate, Other Personal Services budget, and Expense budget in the amount of \$142,908 from the Marine Resources Conservation Trust Fund within the Division of Law Enforcement to the Administrative Trust Fund within the Office of Executive Direction and Administrative Support Services, to more effectively align staffing resources which provide improvement and planning services to the agency.

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) is requesting to create a new Improvement and Planning Unit within the Office of Executive Direction and Administrative Support Services. This unit will support improvement projects, collaborative efforts, and strategic planning to ensure that the agency is functioning efficiently and continues to provide excellent service to all of its stakeholders. In order to provide staffing resources for the new Improvement and Planning Unit, the FWC requests to transfer staff and funding from the Division of Law Enforcement's Policy and Planning Unit to the Office of the Executive Director to provide for this section. This transfer will align improvement and planning functions within the agency.

Explanation of Costs:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000  
 PGM: EXEC DIR & ADM SVCS 77100000  
OFF/EXEC DIR/ADMIN SUPPORT 77100700  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER CONTINUOUS IMPROVEMENT  
 SECTION FROM LAW ENFORCEMENT TO  
 OFFICE OF THE EXECUTIVE DIRECTOR -  
 ADD 1808100

Office of Executive Direction	Fund	FTE	Rate	Amount	Issue Code
-----	-----	---	---	-----	-----
Salaries and Benefits	ATF	2.0	91,754	\$ 127,812	1808100
Other Personal Services	ATF			9,672	1808100
Expenses	ATF			5,424	1808100
		---	-----	-----	
Total Budget		2.0	91,754	\$ 142,908	
		===	=====	=====	

  

Division of Law Enforcement	Fund	FTE	Rate	Amount	Issue Code
-----	-----	---	---	-----	-----
Salaries and Benefits	MRCTF	(2.0)	(91,754)	\$(127,812)	1808000
Other Personal Services	MRCTF			(9,672)	1808000
Expenses	MRCTF			(5,424)	1808000
		---	-----	-----	
Total Budget		(2.0)	(91,754)	\$(142,908)	
		===	=====	=====	

Benefits:

Approval of this issue will allow for the realignment of staffing resources with improvement and planning functions within the agency.

Please see corresponding issue #1808000

Activity: ACT0010 - Executive Direction

Governor's Initiatives:

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000  
 PGM: EXEC DIR & ADM SVCS 77100000  
 OFF/EXEC DIR/ADMIN SUPPORT 77100700  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER CONTINUOUS IMPROVEMENT  
 SECTION FROM LAW ENFORCEMENT TO  
 OFFICE OF THE EXECUTIVE DIRECTOR -  
 ADD 1808100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
73045 001	1.00	55,714		16,221	71,935	0.00	71,935
2234 GOVERNMENT OPERATIONS CONSULTANT I							
73144 001	1.00	36,040		22,077	58,117	0.00	58,117
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							130,052
	2.00	91,754		38,298	130,052		130,052

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TRANSFER OFFICE OF PUBLIC ACCESS  
 AND WILDLIFE VIEWING SERVICES FROM  
 OFFICE OF THE EXECUTIVE DIRECTOR TO  
 HABITAT AND SPECIES - DEDUCT 1809000  
 SALARY RATE 000000  
 SALARY RATE..... 543,167-

SALARIES AND BENEFITS 010000  
 LAND ACQUISITION TF -STATE 409,421- 2423 1  
 NON-GAME WILDLIFE TF -STATE 188,318- 2504 1  
 STATE GAME TRUST FUND -STATE 189,079- 2672 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER OFFICE OF PUBLIC ACCESS AND WILDLIFE VIEWING SERVICES FROM OFFICE OF THE EXECUTIVE DIRECTOR TO HABITAT AND SPECIES - DEDUCT							1809000
SALARIES AND BENEFITS							010000
TOTAL POSITIONS.....	12.00-						
TOTAL APPRO.....		786,818-					
=====							
OTHER PERSONAL SERVICES							030000
NON-GAME WILDLIFE TF -STATE		58,939-					2504 1
=====							
EXPENSES							040000
NON-GAME WILDLIFE TF -STATE		11,534-					2504 1
STATE GAME TRUST FUND -STATE		46,129-					2672 1
TOTAL APPRO.....		57,663-					
=====							
OPERATING CAPITAL OUTLAY							060000
STATE GAME TRUST FUND -STATE		6,500-					2672 1
=====							
SPECIAL CATEGORIES							100000
ENHANCED WILDLIFE MGMT							100228
LAND ACQUISITION TF -STATE		492,640-					2423 1
=====							
NON-CARL WILDLIFE MGMT							100340
LAND ACQUISITION TF -STATE		51,000-					2423 1
=====							
CONTRACTED SERVICES							100777
NON-GAME WILDLIFE TF -STATE		1,945-					2504 1
STATE GAME TRUST FUND -STATE		5,000-					2672 1
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OFFICE OF PUBLIC ACCESS				
AND WILDLIFE VIEWING SERVICES FROM				
OFFICE OF THE EXECUTIVE DIRECTOR TO				
HABITAT AND SPECIES - DEDUCT				1809000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	6,945-			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	317-			2423 1
STATE GAME TRUST FUND -STATE	3,269-			2672 1
TOTAL APPRO.....	3,586-			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	2,064-			2423 1
NON-GAME WILDLIFE TF -STATE	1,032-			2504 1
STATE GAME TRUST FUND -STATE	791-			2672 1
TOTAL APPRO.....	3,887-			
	=====	=====	=====	
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	42,145-			2339 1
	=====	=====	=====	
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	250,000-			2261 3
	=====	=====	=====	
TOTAL: TRANSFER OFFICE OF PUBLIC ACCESS				1809000
AND WILDLIFE VIEWING SERVICES FROM				
OFFICE OF THE EXECUTIVE DIRECTOR TO				
HABITAT AND SPECIES - DEDUCT				
TOTAL POSITIONS.....	12.00-			
TOTAL ISSUE.....	1,760,123-			
TOTAL SALARY RATE.....	543,167-			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OFFICE OF PUBLIC ACCESS AND WILDLIFE VIEWING SERVICES FROM OFFICE OF THE EXECUTIVE DIRECTOR TO HABITAT AND SPECIES - DEDUCT						1809000

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests the transfer of the Office of Public Access and Wildlife Viewing Services from the Office of Executive Direction and Administrative Support Services to the Division of Habitat and Species Conservation. This transfer includes 12 Full-time Equivalent positions and salaries and benefits totaling \$786,818, associated Rate totaling 543,167, 17 Other Personal Services positions totaling \$58,939, and all related operating budget.

Current Situation:

Currently, the Office of Public Access and Wildlife Viewing Services (OPAWVS) is located within the Office of Executive Direction and Administrative Support Services, but its functions and responsibilities are more appropriately aligned with the Division of Habitat and Species Conservation. The mission of OPAWVS is to provide opportunities for Floridians and visitors to view wildlife and experience Florida's wildlife management area system by working with agency biologists to develop wildlife-viewing sites, recreational trails, recreation guides, and interpretive products to generate a greater understanding of wildlife habitats and how the Fish and Wildlife Conservation Commission works to sustain them. Moving forward, the Office will be providing an increased focus on public engagement in citizen science and stewardship to benefit wildlife species and their habitat, in addition to providing high quality wildlife recreation opportunities on the wildlife management area system. The Office will accomplish these added initiatives while maintaining the objectives of its original mission. A transfer of OPAWVS from the Office of Executive Direction and Administrative Support Services to the Division of Habitat and Species Conservation, is necessary to increase efficiency within the office and better align resources with the Agency's Strategic Plan and related planning initiatives.

Explanation of Costs:

Office of Executive Direction	Fund	FTE	Rate	Amount	Issue Code
Salaries and Benefits	LATF	(6.0)	(282,997)	\$(409,421)	1809000
Salaries and Benefits	NWTF	(3.0)	(134,698)	(188,318)	1809000
Salaries and Benefits	SGTF	(3.0)	(125,463)	(189,079)	1809000
Other Personal Services	NWTF			(58,939)	1809000
Expenses	NWTF			(11,534)	1809000
Expenses	SGTF			(46,129)	1809000
Operating Capital Outlay	SGTF			(6,500)	1809000
Enhanced Wildlife Management	LATF			(492,640)	1809000
Non-CARL Wildlife Management	LATF			(51,000)	1809000
Contracted Services	NWTF			(1,945)	1809000
Contracted Services	SGTF			(5,000)	1809000

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: EXEC DIR & ADM SVCS					77100000
OFF/EXEC DIR/ADMIN SUPPORT					77100700
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER OFFICE OF PUBLIC ACCESS AND WILDLIFE VIEWING SERVICES FROM OFFICE OF THE EXECUTIVE DIRECTOR TO HABITAT AND SPECIES - DEDUCT					1809000
Risk Management Insurance	LATF		(317)		1809000
Risk Management Insurance	SGTF		(3,269)		1809000
Tr/DMS/HR Svcs	LATF		(2,064)		1809000
Tr/DMS/HR Svcs	NWTF		(1,032)		1809000
Tr/DMS/HR Svcs	SGTF		(791)		1809000
G/A Deepwater Horizon	GDTF		(42,145)		1809000
Contract and Grant Reimbursement	FGTF		(250,000)		1809000
Total Issue				\$(1,760,123)	

Habitat and Species Conservation	Fund	FTE	Rate	Amount	Issue Code
Salaries and Benefits	LATF	6.0	282,997	\$ 409,421	1809100
Salaries and Benefits	NWTF	3.0	134,698	188,318	1809100
Salaries and Benefits	SGTF	3.0	125,463	188,079	1809100
Other Personal Services	NWTF			58,939	1809100
Expenses	NWTF			11,534	1809100
Expenses	SGTF			46,129	1809100
Operating Capital Outlay	SGTF			6,500	1809100
Enhanced Wildlife Management	LATF			492,640	1809100
Non-CARL Wildlife Management	LATF			51,000	1809100
Contracted Services	NWTF			1,945	1809100
Contracted Services	SGTF			5,000	1809100
Risk Management Insurance	LATF			317	1809100
Risk Management Insurance	SGTF			3,269	1809100
Tr/DMS/HR Svcs	LATF			2,064	1809100
Tr/DMS/HR Svcs	NWTF			1,032	1809100
Tr/DMS/HR Svcs	SGTF			791	1809100
G/A Deepwater Horizon	GDTF			42,145	1809100
Contract and Grant Reimbursement	FGTF			250,000	1809100
Total Issue				\$ 1,760,123	

Benefits:

Approval of this issue will allow for increased efficiency within the office and will better align staffing resources

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OFFICE OF PUBLIC ACCESS AND WILDLIFE VIEWING SERVICES FROM OFFICE OF THE EXECUTIVE DIRECTOR TO HABITAT AND SPECIES - DEDUCT				1809000

with the Agency's Strategic plan and related planning initiatives.

Please see corresponding issue #1809100 within the Division of Habitat and Species Conservation.

Activity: ACT3450 - Wildlife Viewing Recreation  
 ACT1225 - Conservation Stewardship: Educate Citizens About Fish and Wildlife Conservation

Governor's Initiatives:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3736 INFORMATION SPECIALIST III							
01189 001	1.00-	32,921-		21,604-	54,525-	0.00	54,525-
5028 FISHERIES & WILDLIFE BIO SCIENTIST II							
72888 001	1.00-	31,108-		16,854-	47,962-	0.00	47,962-
5034 BIOLOGICAL SCIENTIST II							
72889 001	1.00-	32,513-		12,701-	45,214-	0.00	45,214-
5074 FISHERIES & WILDLIFE BIO SCIENTIST III							
00866 001	1.00-	36,608-		22,164-	58,772-	0.00	58,772-
01068 001	1.00-	41,423-		22,894-	64,317-	0.00	64,317-
0739 BUSINESS MANAGER II - SES							
72836 001	1.00-	39,958-		14,347-	54,305-	0.00	54,305-
4692 CONSTRUCTION PROJECTS ADMIN II - SES							
72835 001	1.00-	48,626-		25,807-	74,433-	0.00	74,433-
5035 BIOLOGICAL SCIENTIST III - SES							
72887 001	1.00-	38,013-		24,193-	62,206-	0.00	62,206-
5040 BIOLOGICAL ADMINISTRATOR II - SES							
72837 001	1.00-	53,317-		16,379-	69,696-	0.00	69,696-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OFFICE OF PUBLIC ACCESS AND WILDLIFE VIEWING SERVICES FROM OFFICE OF THE EXECUTIVE DIRECTOR TO HABITAT AND SPECIES - DEDUCT						1809000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
5041 BIOLOGICAL ADMINISTRATOR III - SES						
00072 001	1.00-	55,943-	19,839-	75,782-	0.00	75,782-
8674 DIRECTOR OF PUBLIC ACCESS AND WILDLIFE V						
01134 001	1.00-	77,387-	20,040-	97,427-	0.00	97,427-
9160 PLANNING & DESIGN ADMINISTRATOR						
00853 001	1.00-	55,350-	26,829-	82,179-	0.00	82,179-
TOTALS FOR ISSUE BY FUND						
2672 STATE GAME TRUST FUND						189,079-
2423 LAND ACQUISITION TF						409,421-
2504 NON-GAME WILDLIFE TF						188,318-
12.00-	543,167-		243,651-	786,818-		786,818-

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		41-					2021 1
LAND ACQUISITION TF -STATE		2-					2423 1
MARINE RESOURCES CONSV TF -STATE		5-					2467 1
NON-GAME WILDLIFE TF -STATE		1-					2504 1
STATE GAME TRUST FUND -STATE		5-					2672 1
TOTAL APPRO.....		54-					
REPLACEMENT OF MOTOR VEHICLES							2103006
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ADMINISTRATIVE TRUST FUND -STATE		137,145-					2021 1
NATURAL RESOURCE DAMAGE ASSESSMENT - DEEPWATER HORIZON OIL SPILL							2103044
SPECIAL CATEGORIES							100000
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE		175,232-					2339 1
TECHNOLOGY RESEARCH AND ADVISORY SERVICES							2103050
EXPENSES							040000
GENERAL REVENUE FUND -STATE		55,000-					1000 1



	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
FARRIS BRYANT BUILDING SPRINKLER SYSTEM							2103051
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	250,000-						2021 1
=====							
SOUTHWEST REGIONAL OFFICE CONSTRUCTION CONSULTANT OTHER PERSONAL SERVICES							2103052 030000
ADMINISTRATIVE TRUST FUND -STATE	8,000-						2021 1
=====							
EQUIPMENT NEEDS REPLACEMENT OF MOTOR VEHICLES SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES							2400000 2401500 100000 100021
ADMINISTRATIVE TRUST FUND -STATE	93,888	93,888					2021 1
=====							

AGENCY ISSUE NARRATIVE:  
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The Office of Executive Direction and Administrative Support Services is requesting three (3) replacement vehicles which are critical to the Division's mission and meet the DMS replacement criteria for replacement in FY 2017-18. These vehicles are being utilized by staff as follows: One (1) is used by the Northwest Regional Office to transport commissioners, legislators, dignitaries and supplies to area wildlife management areas and meetings, and two (2) are used by the Northeast Regional Office where they are used to transport Public Information Coordinators and Property Analysts to twelve (12) surrounding counties to conduct their perspective duties. The division has attempted to alleviate some of the replacement needs by a continual review of vehicle utilization and reallocating underutilized vehicles to other programs with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the division.

Description	Property Number	Model Year	Actual 6/30/16 Mileage	Estimated 6/30/17 Mileage	Replacement Cost	Fund	Criteria
Chevy Blazer	045665	1999	171,270	191,270	\$ 31,296	ATF	d & b

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
Ford Explorer	116308	2006	196,680	216,680	31,296	ATF	d
Ford Expedition 4x4	129720	2005	121,454	121,454	31,296	ATF	b & c
-----							
Total Vehicle Request (3) Vehicles					\$ 93,888		
					=====		
Activity: ACT0010 - Executive Direction							
Governor's Initiatives:							
25.) Improve the efficiency and effectiveness of government agencies at all levels.							
*****							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520 010000
ADMINISTRATIVE TRUST FUND -STATE		10,659					2021 1
-MATCH		2,929					2021 2
-FEDERL		7,998					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		21,586					2021
=====							
LAND ACQUISITION TF -STATE		36,721					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		4,872					2467 1
-MATCH		415					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		5,287					2467
=====							
NON-GAME WILDLIFE TF -STATE		1,724					2504 1
=====							
STATE GAME TRUST FUND -STATE		10,316					2672 1
=====							
TOTAL APPRO.....		75,634					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		1,597		2021 1
MARINE RESOURCES CONSV TF -STATE		134		2467 1
NON-GAME WILDLIFE TF -STATE		359		2504 1
STATE GAME TRUST FUND -STATE		621		2672 1
TOTAL APPRO.....		2,711		
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....		78,345		
FUND SHIFT				3400000
FUND SHIFT STATE GAME TRUST FUND TO ADMINISTRATIVE TRUST FUND AND GENERAL REVENUE FUND - DEDUCT SALARIES AND BENEFITS				3409960
STATE GAME TRUST FUND -STATE		1,595,008-		010000
OTHER PERSONAL SERVICES				2672 1
STATE GAME TRUST FUND -STATE		102,067-		030000
EXPENSES				2672 1
STATE GAME TRUST FUND -STATE		433,231-		040000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT STATE GAME TRUST FUND TO				
ADMINISTRATIVE TRUST FUND AND				
GENERAL REVENUE FUND - DEDUCT				3409960
OPERATING CAPITAL OUTLAY				060000
STATE GAME TRUST FUND -STATE	10,057-			2672 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	52,500-			2672 1
=====				
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE	29,424-			2672 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE GAME TRUST FUND -STATE	5,952-			2672 1
=====				
TOTAL: FUND SHIFT STATE GAME TRUST FUND TO				3409960
ADMINISTRATIVE TRUST FUND AND				
GENERAL REVENUE FUND - DEDUCT				
TOTAL ISSUE.....	2,228,239-			
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to shift in total \$2,438,239 from the State Game Trust Fund (SGTF) to the Administrative Trust Fund (ATF) and the General Revenue Fund (GR). This total includes \$210,000 to be shifted from the State Game Trust Fund (SGTF) to the General Revenue Fund (GR) in the Division of Hunting and Game Management (DHGM).

Current Situation:

Over the past three fiscal years, funding requests from this fund have been limited to those issues that are statutorily required in an effort to preserve future cash balances. The primary sources of revenue in this fund are freshwater fishing licenses and hunting licenses, of which sales remain flat. This fund is budgeted near capacity, with a projected deficit cash balance in FY 17/18. A fund shift of appropriate budget to the Administrative Trust Fund and General Revenue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
FUND SHIFT STATE GAME TRUST FUND TO ADMINISTRATIVE TRUST FUND AND GENERAL REVENUE FUND - DEDUCT				3409960

is requested in the amount of \$2,228,239 million.

Explanation of Costs:

Fund	Division	Category	Amount	Issue Code
State Game Trust Fund	OED	Salaries and Benefits	\$(1,595,008)	3409960
State Game Trust Fund	OED	Other Personal Services	\$ (102,067)	3409960
State Game Trust Fund	OED	Expenses	\$ (433,231)	3409960
State Game Trust Fund	OED	Operating Capital Outlay	\$ (10,057)	3409960
State Game Trust Fund	OED	Contracted Services	\$ (52,500)	3409960
State Game Trust Fund	HGM	Contracted Services	\$ (210,000)	3409960
State Game Trust Fund	OED	Risk Management Insurance	\$ (29,424)	3409960
State Game Trust Fund	OED	HR Service Fees	\$ (5,952)	3409960
Administrative Trust Fund	OED	Salaries and Benefits	\$ 1,595,008	3409970
Administrative Trust Fund	OED	Other Personal Services	\$ 102,067	3409970
Administrative Trust Fund	OED	Expenses	\$ 433,231	3409970
Administrative Trust Fund	OED	Operating Capital Outlay	\$ 10,057	3409970
Administrative Trust Fund	OED	Contracted Services	\$ 52,500	3409970
Administrative Trust Fund	OED	Risk Management Insurance	\$ 29,424	3409970
Administrative Trust Fund	OED	HR Service Fees	\$ 5,952	3409970
General Revenue Fund	HGM	Contracted Services	\$ 210,000	3409970
Net Fiscal Impact			\$ -0-	

Benefits: The fund shift in the amount of \$2,228,239 to the Administrative Trust Fund more appropriately aligns the expenses associated with the service offices', and better reflects the work product being provided to the agency. These offices provide central administration support to all agency programs. If approved, this fund shift will allow for an even distribution of the costs associated with the offices across all agency trust funds.

The fund shift in the amount of \$210,000 to General Revenue will allow the Division of Hunting and Game Management to ensure the long-term stability of the Statewide Nuisance Alligator Trapper Stipend Program that provides a valuable public service at significant saving to the state by utilizing contracted nuisance alligator trappers to address the public safety risk posed by alligators. The stipend serves as supplemental compensation to contracted trappers based on the level of alligator each is handling. This stipend helps offset the increasing operating costs incurred by trappers and consequently has helped ensure the long-term stability of this important public safety program.



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
FUND SHIFT							3400000
FUND SHIFT STATE GAME TRUST FUND TO ADMINISTRATIVE TRUST FUND AND GENERAL REVENUE FUND - ADD OTHER PERSONAL SERVICES							3409970 030000
ADMINISTRATIVE TRUST FUND -STATE		102,067					2021 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		433,231					2021 1
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		10,057					2021 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		52,500					2021 1
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		29,424					2021 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		5,952					2021 1
TOTAL: FUND SHIFT STATE GAME TRUST FUND TO ADMINISTRATIVE TRUST FUND AND GENERAL REVENUE FUND - ADD TOTAL ISSUE.....							3409970   2,228,239

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
FUND SHIFT STATE GAME TRUST FUND TO				
ADMINISTRATIVE TRUST FUND AND				
GENERAL REVENUE FUND - ADD				3409970

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to shift in total \$2,438,239 from the State Game Trust Fund (SGTF) to the Administrative Trust Fund (ATF) and the General Revenue Fund (GR). This total includes \$210,000 to be shifted from the State Game Trust Fund (SGTF) to the General Revenue Fund (GR) in the Division of Hunting and Game Management (DHGM).

Current Situation:

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Explanation of Costs:

Fund	Division	Category	Amount	Issue Code
State Game Trust Fund	OED	Salaries and Benefits	\$(1,595,008)	3409960
State Game Trust Fund	OED	Other Personal Services	\$ (102,067)	3409960
State Game Trust Fund	OED	Expenses	\$ (433,231)	3409960
State Game Trust Fund	OED	Operating Capital Outlay	\$ (10,057)	3409960
State Game Trust Fund	OED	Contracted Services	\$ (52,500)	3409960
State Game Trust Fund	HGM	Contracted Services	\$ (210,000)	3409960
State Game Trust Fund	OED	Risk Management Insurance	\$ (29,424)	3409960
State Game Trust Fund	OED	HR Service Fees	\$ (5,952)	3409960
Administrative Trust Fund	OED	Salaries and Benefits	\$ 1,595,008	3409970
Administrative Trust Fund	OED	Other Personal Services	\$ 102,067	3409970
Administrative Trust Fund	OED	Expenses	\$ 433,231	3409970
Administrative Trust Fund	OED	Operating Capital Outlay	\$ 10,057	3409970
Administrative Trust Fund	OED	Contracted Services	\$ 52,500	3409970
Administrative Trust Fund	OED	Risk Management Insurance	\$ 29,424	3409970
Administrative Trust Fund	OED	HR Service Fees	\$ 5,952	3409970
General Revenue Fund	HGM	Contracted Services	\$ 210,000	3409970
Net Fiscal Impact			\$ -0-	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
FUND SHIFT STATE GAME TRUST FUND TO				
ADMINISTRATIVE TRUST FUND AND				
GENERAL REVENUE FUND - ADD				3409970

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Benefits:

The fund shift in the amount of \$2,228,239 to the Administrative Trust Fund more appropriately aligns the expenses associated with the service offices', and better reflects the work product being provided to the agency. These offices provide central administration support to all agency programs. If approved, this fund shift will allow for an even distribution of the costs associated with the offices across all agency trust funds.

The fund shift in the amount of \$210,000 to General Revenue will allow the Division of Hunting and Game Management to ensure the long-term stability of the Statewide Nuisance Alligator Trapper Stipend Program that provides a valuable public service at significant saving to the state by utilizing contracted nuisance alligator trappers to address the public safety risk posed by alligators. The stipend serves as supplemental compensation to contracted trappers based on the level of alligator each is handling. This stipend helps offset the increasing operating costs incurred by trappers and consequently has helped ensure the long-term stability of this important public safety program.

Please see corresponding issue #3409960 within the Office of Executive Direction and the Division of Hunting and Game Management.

Activity: ACT0010 - Executive Direction  
 ACT3150 - Game Management - Hunting Opportunities

Governor's Initiatives:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2672 STATE GAME TRUST FUND							1,595,008
							-----
							1,595,008
							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS							8500000
SOUTHWEST REGIONAL OFFICE							8507000
CONSTRUCTION CONSULTANT							030000
OTHER PERSONAL SERVICES							
GENERAL REVENUE FUND -STATE		8,000					1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests \$8,000 in recurring Other Personal Services funding for design, permitting and construction supervision. Please reference issue #990S000 within the Office of Executive Direction for the corresponding Fixed Capital Outlay detail associated with this request.

Current Situation:

Professional OPS staffing is needed to oversee the consultants and contractors working on the Southwest Regional Office Drainage and Parking Lot FCO Legislative Budget Request. The \$8,000 will fund staff OPS professional engineers and construction consultants to solicit professional services, coordinate development review, landlord review and approvals, review the work of consultants and contractors, approve pay requests and do other associated work. This work is estimated to take approximately 500 hours to supervise and provide representation to correct Lakeland Regional Office parking lot and facility grounds grading to eliminate drainage and runoff issues and alleviate flooding over two fiscal years. The project is designed to improve stormwater management, resurface and restripe existing parking area to maximize available parking, and increase safety and address ADA compliance. Current staffing for the other activities of these FWC OPS personnel is funded for projects on lead managed areas through funding dedicated for Wildlife Management Areas.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
-----	-----	-----
Other Personal Services (030000)	\$ 8,000	\$ 0
	=====	=====

Benefits: Approval of this issue will provide professional staff to oversee consultants and contractors working on construction projects providing the professional expertise needed to manage construction projects so that they are completed correctly and in a timely fashion and with specific construction, engineering and architectural knowledge. Projects are managed in such a way as to assure that State interest are represented and costly construction changes are avoided.

Activity: ACT0170 - Property Management

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
OFFICE OF EXECUTIVE DIRECTOR AND ADMINISTRATIVE SUPPORT SERVICES PROGRAMS				8500000
SOUTHWEST REGIONAL OFFICE CONSTRUCTION CONSULTANT				8507000

Governor's Initiatives:

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

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CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
SW REG OFC PARKING LOT REP				084100

GENERAL REVENUE FUND	-STATE	701,322	701,322	1000 1
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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: SW REG OFC PARKING LOT REP IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay spending authority to correct the Lakeland Regional Office facility grounds, slope, grading and stormwater retention pond issues to eliminate drainage and runoff problems that result in flooding and erosion. In addition to correcting significant slope and drainage challenges, the project will also address Americans with Disabilities Act (ADA) parking challenges and safety issues by resurfacing and restriping the existing parking area. Please reference issue #8507000 for the corresponding Other Personal Services detail associated with this request.

Current Situation:

Since construction of the regional office in the mid 1980's several areas on the site have developed significant drainage issues. These areas include both unpaved and paved locations adjacent to the structure and in the parking lot. Adjacent onsite stormwater retention ponds, drainage swales and ditches are overgrown, not effective and contribute to the poor drainage throughout the site. Current conditions have resulted in significant erosion problems on the east side of the main structure and also in a western courtyard area. Concerns include drop-offs, steep slopes, holes near walking paths and entry/exit doors. Flooding occurs in the breezeway between the two main structures to the extent that there is ankle deep standing water. The south part of the site, utilized for vessel storage and maintenance, has substantial slope and storm water runoff issues resulting in significant areas of standing water that do not drain effectively. In addition to these conditions, drainage across the entire parking lot area is ineffective, resulting in large areas of standing water in the parking area. Several surface drains, including those in Americans with Disabilities Act (ADA) parking spaces, are above grade and do not drain effectively, allowing water to stand in those spaces. The existing parking lot surface, which is fractured and crumbling, will be removed and the parking area will be re-graded to correct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

drainage issues. All onsite stormwater retention ponds, drainage swales and ditches will be cleared and repaired. Once all slope and drainage issues have been repaired, the entire parking surface, including ADA spaces will be resurfaced and re-striped resulting in a well-drained, smooth, consistent and safe surface. In light of the challenges outlined above an engineering study was completed in the spring of 2015 by the FWC Office of Public Access and Wildlife Viewing at a cost of about \$8,100.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Permits and Fees	\$ 6,000	\$ 6,000
Site Development	\$ 627,822	\$ 627,822
Architectural/Engineering Fees	\$ 67,500	\$ 67,500
Total FCO Appropriation Category (084100)	\$ 701,322	\$ 701,322

Benefits:

Approval of this issue will allow for the correction of the site slope and drainage issues which will alleviate standing water and flooding issues on the property, and address erosion problems. The project will also help ensure the property is better prepared for potential flooding caused by significant storm events. Re-grading the parking lot area will eliminate standing water area in parking spaces and repaving the parking lot and storage area will eliminate areas of uneven and broken pavement and help reduce slip/trip hazards. These improvements will also facilitate ADA challenges related to uneven, rough and broken surfaces and thresholds between the parking lot and sidewalk surfaces.

Activity: ACT0210 - Fixed Capital Outlay

Governor's Initiatives:

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

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	809,322	701,322		1000
TRUST FUNDS	22,212,331	93,888		2000
TOTAL POSITIONS.....	196.00			
TOTAL PROG COMP.....	23,021,653	795,210		
TOTAL SALARY RATE.....	9,053,413			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,128,288						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	22.00	1,488,599					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	902,274						2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	2,014,187						2021 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	213,630						2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	598,515						2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE	10,662						2021 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE	8,356						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
ADMINISTRATIVE TRUST FUND -FEDERL	206,800			2021 3
GRANTS AND DONATIONS TF -STATE	75,000			2339 1
TOTAL APPRO.....	281,800			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -STATE	1,042,555			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	22.00			
TOTAL ISSUE.....	6,560,578			
TOTAL SALARY RATE.....	1,128,288			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				1001490
AND EDUCATIONAL EXPENSES				010000
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE	2,822			2021 1
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -STATE	441			2021 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
TOTAL ISSUE.....	3,263			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	45			2021 1
=====	=====	=====	=====	
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -STATE	5			2021 1
=====	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1001500
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				
TOTAL ISSUE.....	50			
=====	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	11,551			2021 1
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	7,683			2021 1
=====	=====	=====	=====	
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -STATE	1,830			2021 1
=====	=====	=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	21,064			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		283-					2021 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		6-					2021 1
=====							
NETWORK INFRASTRUCTURE UPGRADE AND							
DATABASE REFRESH							2103049
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		591,000-					2021 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		8,251					2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		5,488					2021 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND -STATE	1,307			2021 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	15,046			
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MYFWC.COM WEBSITE UPGRADE AND CONTENT CONVERSION				36260C0
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	40,000			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	3,000			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	137,000			2021 1
TOTAL: MYFWC.COM WEBSITE UPGRADE AND CONTENT CONVERSION				36260C0
TOTAL ISSUE.....	180,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MYFWC.COM WEBSITE UPGRADE AND				
CONTENT CONVERSION				36260C0

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Summary:

This issue requests an increase of \$180,000 in non-recurring spending authority from the Administrative Trust Fund to upgrade the underlying system and content of MyFWC.com. Florida has been designated as the Fishing Capital of the World, establishing MyFWC.com as the ambassador website for the State of Florida. The information and other content presented on the MyFWC.Com website comprises our most visible online presence for millions of people in the State of Florida, and the world. This award-winning website requires an upgrade of the underlying Content Management System (CMS) software, which serves as the foundation for the entire MyFWC website infrastructure. Because of the current age and version of the CMS software, the upgrade will force a redesign of all of the content and its format, bringing it up to new standards. This request includes system software upgrades, and the corresponding conversion and migration of the over 8,000 web pages that make up MyFWC.com. Contract and Other Personal Services staff augmentation will be used to complete the project in one calendar year.

Governor's Strategies That This Issue Is Tied To:

"Accountability" and "Reduce Spending", by providing a more reliable services infrastructure, better and faster accessibility of data for agency staff to perform their duties, better data protection and redundancies to safeguard research and scientific data, and lower potential downtimes with the establishment of guaranteed service level agreements.

IT Service:

This request will enhance the information technology service for agency customers and staff.

Long Range Program Plan (LRPP) Areas:

LRPP Objectives supported: 1A (to provide for increasing or stable fish and wildlife populations) and 2A (to increase the number of customers and continue to provide customer satisfaction). All agency program and office areas will benefit, as this request directly improves the collection, safeguarding, and delivery of agency information, data and services, thus effectively improving operations, response times, and information availability to staff and stakeholders.

Problem Statement:

The Content Management Software (CMS) that supports and manages the entire website infrastructure, requires upgrading, as we currently operate under a much older version (v4.11) compared to the latest version (v7.4 as of August 2016). Being multiple versions (generations) behind compromises integrity of contents with numerous media platforms (computers, tablets, smart phones) and the ability to adapt and keep pace with newer technologies. Under the current version of software, staff are also required to code differently to display contents properly for each technology, resulting in having to maintain multiple versions with limited resources. The older the supporting technology, and the more time that passes without a complete upgrade and overhaul, the more costly it will be. Because of the important value of the information contained and presented via this website, there is significant risk and cost avoidance in the future if we

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MYFWC.COM WEBSITE UPGRADE AND				
CONTENT CONVERSION				36260C0

upgrade now.

Proposed Solution:

Purchase the latest version of the CMS software, and upgrade from the existing version. Modify and convert the over 8,000 web pages that currently comprise MyFWC.com, to be compatible with the new software. Utilize staff augmentation and OPS to complete the extensive work within a fiscal year. The new version and available technology (i.e. Responsive Design) will allow for content to be applied and it displays automatically and accurately in various media formats (computers, tablets, smart phones). Staff time for maintaining the website and content will also be decreased, due to less coding and management of the content. Federally mandated ADA compliance requirements will be facilitated with this updated software, and ongoing support and maintenance of resulting upgraded website will be absorbed by existing staff. Approval of this request will provide sufficient spending authority for the agency to implement much needed MyFWC.com website upgrades, refresh and conversions that will improve internal and external service delivery, and more efficiently manage long-term maintenance costs. Total costs for this issue was determined by calculating number of hours needed for full implementation, and conservatively dividing those hours into staff augmentation contract support, and OPS staff hours.

Consequences If Not Funded:

Continued use of the existing, outdated version of the CMS software will further degrade the ability to keep up with newer technologies, and continue to increase maintenance costs. The inevitable upgrade in the future will be much more costly. Stakeholders have embraced web technologies and mobile devices for years, and the agency would not be able to effectively serve the public, and deliver the vast amount of information held within MyFWC.com.

Explanation of Costs:

Administrative Trust Fund	Amount	Non-Recurring
-----	-----	-----
Other Personal Services (030000)	\$ 40,000	\$ 40,000
Expenses (040000)	\$ 3,000	\$ 3,000
Contracted Services (100777)	\$ 137,000	\$ 137,000
-----	-----	-----
Total Website (CMS) Upgrade/Content Conversion	\$ 180,000	\$ 180,000
	=====	=====

Activity: ACT0320 - Information Technology - Application Development/Support

Governor's Initiatives:

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

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	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: EXEC DIR & ADM SVCS							77100000
OFF/EXEC DIR/ADMIN SUPPORT							77100700
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
LICENSE FEES, HARDWARE REFRESH AND							36270C0
INCREASED OPERATING COSTS							040000
EXPENSES							
ADMINISTRATIVE TRUST FUND -STATE	50,000						2021 1
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	145,000						2021 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	165,000						2021 1
TOTAL: LICENSE FEES, HARDWARE REFRESH AND							36270C0
INCREASED OPERATING COSTS							
TOTAL ISSUE.....	360,000						

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary:

This issue requests an increase of \$360,000 in spending authority from the Administrative Trust Fund, in recurring funding, to replace obsolete technologies and software that will be end-of life (no maintenance or cost-prohibitive), and to maximize and improve the delivery of information technology (IT) services.

The Microsoft Office 365 Cloud licensing agreement, started in July 2014, must be renewed in July 2017 (for another three to five-year term). The new state contract includes a per-user license fee increase, and more user mailboxes are needed due to planned growth in program areas. In addition, the costs of running the business continue to increase, with agency programs ever more reliant on information technology (IT) infrastructure. Licensing costs for the same products and quantities have increased over the last three years, and continue to increase, as have the costs to connect all our field offices statewide to the state MFN network and the internet. Included within this request are increased Microsoft Office 365 License fees (\$60K); increased recurring wide-area network communications costs (\$105K); annual 20% refresh of end-of-life hardware including: network switches (\$68K), videoconferencing equipment refresh (\$37K), VoIP telephone units (\$20K), laptop/desktop replacements (\$20K), and software license maintenance costs increases (\$50K).

Governor's Strategies That This Issue Is Tied To:

"Accountability" and "Reduce Spending", by providing a more reliable services infrastructure, better and faster

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
LICENSE FEES, HARDWARE REFRESH AND				
INCREASED OPERATING COSTS				36270C0

accessibility of data for agency staff to perform their duties, better data protection and redundancies to safeguard research and scientific data, lower potential downtimes with the reliability of newer equipment, continuing to use robust videoconferencing capabilities to reduce travel costs.

IT Service:

This request will enhance the information technology service for agency customers and staff.

Long Range Program Plan (LRPP) Areas:

LRPP Objectives supported: 1A (to provide for increasing or stable fish and wildlife populations) and 2A (to increase the number of customers and continue to provide customer satisfaction). All agency program and office areas will benefit, as this request directly improves the collection, safeguarding, and delivery of internal data and services, thus effectively improving operations, response times, and information availability to staff. In turn, staff will be better able to make informed decisions, translating into better services for stakeholders.

Problem Statement:

An established technology refresh cycle allows for the replacement of equipment in a methodical way to assist in avoiding equipment failure, matched with equipment "end-of-life" where the manufacture will not guarantee the function of equipment after a certain period of time. While there is no established equipment refresh cycle for the state, industry professionals have reported life expectancy (e.g. NetworkWorld: <http://www.networkworld.com/article/2316063/network-security/when-to-upgrade.html>)

The Florida Fish and Wildlife Conservation Commission (FWC) is increasingly dependent on services that require improved and reliable network connectivity. Agency strategic systems and applications (VOIP, videoconference, GIS, cloud services) rely on the state's network infrastructure for connectivity, and the increasing data requirements and connectivity to Internet and other cloud services have put a strain on the slowest remote site connections to the MyFloridaNet (MFN). Slow network communications and response times create delays for staff in those locations, affecting their ability to work and provide better services to customers. Critical equipment targeted to be refreshed or upgraded include network switches, file and print servers, VoIP devices, video conferencing devices.

Proposed Solution:

FWC plans to maintain a regular replacement cycle for aging equipment inventory, in a gradual manner so as to avoid a critical and costly mass replacement in the near future. FWCC proposes a very conservative, five-year cycle for technology replacement/refresh, or 20% of existing inventory every year.

FWC will also be required to renew the Microsoft Office 365 licensing contract in 2017, at a new higher rate established by contract with DMS.

This hardware to be refreshed is comprised of network switches (the core devices that interconnect all other network

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
LICENSE FEES, HARDWARE REFRESH AND				
INCREASED OPERATING COSTS				36270C0

attached devices, such as computers, printers, cameras, videoconferencing devices, telephones, etc.); videoconference equipment (FWCC holds between 200-300 video meetings PER MONTH across the state, resulting in significant cost avoidance related to necessary travel); VoIP telephone desktop units; IT staff and administrative laptop computers. Replacement costs were determined by taking one fifth (20%) of the existing inventory reaching end-of-life, in order to sustain a five-year full replacement life cycle.

Software maintenance renewals and other operating services costs are higher year-to-year. We have limited options as these costs are negotiated into state contracts, while our budget has remained constant or reduced. Higher network bandwidth services for several agency sites will help these locations attain the levels of services and responsiveness they need. We need additional bandwidth in locations that have not been previously targeted for upgrades. Approval of this request will provide sufficient spending authority for the agency to conservatively implement much needed infrastructure upgrades and refresh that will improve internal and external service delivery.

Consequences If Not Funded:

Network system and hardware failures, which are common with older or obsolete infrastructure, will continue, and the costs of downtime will increase. This will continue to affect staff ability to perform their work duties in a timely fashion, and the reliability and integrity of the data being transmitted to and from our facilities. We would be forced to continue cutting services, or risk reducing the quality of the services we provide, including statutory compliance.

Explanation of Costs:

Administrative Trust Fund	Amount	Non-Recurring
-----	-----	-----
Increased Microsoft Office 365 License Fees	\$ 60,000	\$ 0
Increased Network Communication Costs	\$ 105,000	\$ 0
Annual 20% Network Switch Refresh	\$ 68,000	\$ 0
Annual 20% Videoconference Equipment Refresh	\$ 37,000	\$ 0
Partial Replacement VOIP Telephone Units	\$ 20,000	\$ 0
Annual 20% Laptop/Desktop Replacements	\$ 20,000	\$ 0
Software License Maintenance Cost Increases	\$ 50,000	\$ 0
-----	-----	-----
Total Issue	\$ 360,000	\$ 0
=====	=====	=====

Activity: ACT0340 - Information Technology - Network Operations

Governor's Initiatives:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>				77100700
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	22.00			
TRUST FUNDS.....	6,548,712			2000
SALARY RATE.....	1,128,288			
=====				
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT				77100700
BY FUND TYPE				
GENERAL REVENUE FUND	809,322	701,322		1000
TRUST FUNDS	28,761,043	93,888		2000
TOTAL POSITIONS.....	218.00			
TOTAL BUREAU.....	29,570,365	795,210		
TOTAL SALARY RATE.....	10,181,701			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		50,288,902					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22,883,172					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		5,466,835					2261 3
=====							
FL.PANTHER RESCH & MAN TF -STATE		348,938					2299 1
=====							
LAND ACQUISITION TF -STATE		14,468,151					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		27,214,540					2467 1
-MATCH		5,568,684					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		32,783,224					2467
=====							
NON-GAME WILDLIFE TF -STATE		322,288					2504 1
=====							
STATE GAME TRUST FUND -STATE		448,307					2672 1
-MATCH		449,572					2672 2
-----							
TOTAL STATE GAME TRUST FUND		897,879					2672
=====							
TOTAL POSITIONS.....		1,051.00					
TOTAL APPRO.....		77,170,487					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		7,953					1000 1
=====							
FEDERAL GRANTS TRUST FUND -STATE		12,313					2261 1
-FEDERL		58,000					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		70,313					2261
=====							
MARINE RESOURCES CONSV TF -STATE		231,425					2467 1
-MATCH		150,000					2467 2
-----							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL MARINE RESOURCES CONSV TF		381,425					2467
STATE GAME TRUST FUND -STATE		192,734					2672 1
-MATCH		9,677					2672 2
TOTAL STATE GAME TRUST FUND		202,411					2672
TOTAL APPRO.....		662,102					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,937,265					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,351,541					2261 3
LAND ACQUISITION TF -STATE		422,585					2423 1
MARINE RESOURCES CONSV TF -STATE		1,475,725					2467 1
-MATCH		1,779,763					2467 2
TOTAL MARINE RESOURCES CONSV TF		3,255,488					2467
STATE GAME TRUST FUND -STATE		1,128,097					2672 1
-MATCH		111,620					2672 2
TOTAL STATE GAME TRUST FUND		1,239,717					2672
TOTAL APPRO.....		13,206,596					
OPERATING CAPITAL OUTLAY							060000
LAND ACQUISITION TF -STATE		62,500					2423 1
MARINE RESOURCES CONSV TF -STATE		41,891					2467 1
-MATCH		100,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		141,891					2467
STATE GAME TRUST FUND -STATE		74,257					2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	278,648			
=====				
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
MARINE RESOURCES CONSV TF -STATE	1,079,542			2467 1
-MATCH	392,729			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,472,271			2467
=====				
NON-GAME WILDLIFE TF -STATE	1,256,802			2504 1
=====				
STATE GAME TRUST FUND -STATE	222,901			2672 1
=====				
TOTAL APPRO.....	2,951,974			
=====				
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	189,837			2467 1
-MATCH	537,578			2467 2
TOTAL MARINE RESOURCES CONSV TF	727,415			2467
=====				
TOTAL APPRO.....	727,415			
=====				
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -STATE	272,166			2423 1
=====				
800 MHZ EQUIP/MAINTENANCE				100261
MARINE RESOURCES CONSV TF -STATE	20,760			2467 1
-MATCH	24,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	44,760			2467
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
800 MHZ EQUIP/MAINTENANCE							100261
TOTAL APPRO.....		44,760					
=====							
NUISANCE WILDLIFE CONTROL							100406
LAND ACQUISITION TF -STATE		150,000					2423 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		439,548					1000 1
=====							
LAND ACQUISITION TF -STATE		1,500					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		64,663					2467 1
-MATCH		564,000					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		628,663					2467
=====							
TOTAL APPRO.....		1,069,711					
=====							
BOAT RAMP							102228
FEDERAL GRANTS TRUST FUND -FEDERL		431,250					2261 3
LAND ACQUISITION TF -STATE		500,000					2423 1
MARINE RESOURCES CONSV TF -MATCH		111,878					2467 2
STATE GAME TRUST FUND -MATCH		143,750					2672 2
-----							
TOTAL APPRO.....		1,186,878					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		765,000					1000 1
=====							
MARINE RESOURCES CONSV TF -STATE		979,477					2467 1
-MATCH		1,167,208					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		2,146,685					2467
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
STATE GAME TRUST FUND -STATE		193,997					2672 1
	=====		=====		=====		
TOTAL APPRO.....		3,105,682					
	=====		=====		=====		
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		389,152					1000 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -STATE		69,529					2261 1
-FEDERL		28,215					2261 3
	-----		-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		97,744					2261
	=====		=====		=====		
MARINE RESOURCES CONSV TF -STATE		1,215,236					2467 1
	=====		=====		=====		
STATE GAME TRUST FUND -STATE		1,050,970					2672 1
	=====		=====		=====		
TOTAL APPRO.....		2,753,102					
	=====		=====		=====		
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		142,168					1000 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		14,926					2261 3
	=====		=====		=====		
LAND ACQUISITION TF -STATE		20,160					2423 1
	=====		=====		=====		
MARINE RESOURCES CONSV TF -STATE		148,017					2467 1
-MATCH		300,000					2467 2
	-----		-----		-----		
TOTAL MARINE RESOURCES CONSV TF		448,017					2467
	=====		=====		=====		
STATE GAME TRUST FUND -STATE		124,562					2672 1
-MATCH		30,000					2672 2
	-----		-----		-----		
TOTAL STATE GAME TRUST FUND		154,562					2672
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
TOTAL APPRO.....		779,833					
=====							
BOATING/WATERWAYS ACTIVITY							104080
MARINE RESOURCES CONSV TF -STATE		1,426,025					2467 1
-MATCH		500,000					2467 2
TOTAL MARINE RESOURCES CONSV TF		1,926,025					2467
TOTAL APPRO.....		1,926,025					
=====							
DERELICT VESSEL REMOVAL PG							106600
GENERAL REVENUE FUND -STATE		1,400,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		58,968					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,033					2261 3
LAND ACQUISITION TF -STATE		11,966					2423 1
MARINE RESOURCES CONSV TF -STATE		262,519					2467 1
STATE GAME TRUST FUND -STATE		46,881					2672 1
TOTAL APPRO.....		388,367					
=====							
G/A-DEEPWATER HORIZON/SO							108037
MARINE RESOURCES CONSV TF -STATE		20,000					2467 1
=====							
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL		8,928,808					2261 3
MARINE RESOURCES CONSV TF -STATE		136,450					2467 1
STATE GAME TRUST FUND -STATE		958,746					2672 1
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
TOTAL APPRO.....	10,024,004			
=====				
BOATING SAFETY EDUC PROG				109951
MARINE RESOURCES CONSV TF -STATE	300,000			2467 1
-MATCH	550,650			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	850,650			2467
=====				
TOTAL APPRO.....	850,650			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,051.00			
TOTAL ISSUE.....	118,968,400			
TOTAL SALARY RATE.....	50,288,902			
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

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

Special Categories: Boat Ramp Maintenance (102228)

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

Special Category: Boating and Waterways Activities (104080)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

Special Category: Contract & Grant Reimbursed Activities (109940)

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

Pursuant to section 11.061, Florida Statutes, the following employee positions are designated as being used during a portion of the fiscal year for lobbying: #00254, Director of Law Enforcement, #00259, Deputy Director of Law Enforcement, #73010, Law Enforcement Program Administrator, and #72328, Boating and Waterways Section Leader.

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CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND	-STATE	97,822-		2672 1
		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	529		1000 1
		=====		
FEDERAL GRANTS TRUST FUND	-FEDERL	126		2261 3
		=====		
FL.PANTHER RESCH & MAN TF	-STATE	8		2299 1
		=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		335					2423 1
MARINE RESOURCES CONSV TF -STATE		629					2467 1
-MATCH		129					2467 2
TOTAL MARINE RESOURCES CONSV TF		758					2467
NON-GAME WILDLIFE TF -STATE		7					2504 1
STATE GAME TRUST FUND -STATE		10					2672 1
-MATCH		11					2672 2
TOTAL STATE GAME TRUST FUND		21					2672
TOTAL APPRO.....		1,784					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		64,387					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		15,370					2261 3
FL.PANTHER RESCH & MAN TF -STATE		977					2299 1
LAND ACQUISITION TF -STATE		40,703					2423 1
MARINE RESOURCES CONSV TF -STATE		76,549					2467 1
-MATCH		15,668					2467 2
TOTAL MARINE RESOURCES CONSV TF		92,217					2467
NON-GAME WILDLIFE TF -STATE		912					2504 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -STATE	1,257			2672 1
-MATCH	1,261			2672 2
TOTAL STATE GAME TRUST FUND	2,518			2672
TOTAL APPRO.....	217,084			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	182,288			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	43,513			2261 3
FL.PANTHER RESCH & MAN TF -STATE	2,765			2299 1
LAND ACQUISITION TF -STATE	115,236			2423 1
MARINE RESOURCES CONSV TF -STATE	216,721			2467 1
-MATCH	44,357			2467 2
TOTAL MARINE RESOURCES CONSV TF	261,078			2467
NON-GAME WILDLIFE TF -STATE	2,581			2504 1
STATE GAME TRUST FUND -STATE	3,559			2672 1
-MATCH	3,570			2672 2
TOTAL STATE GAME TRUST FUND	7,129			2672
TOTAL APPRO.....	614,590			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	61			1000 1
FEDERAL GRANTS TRUST FUND -STATE	95			2261 1
-FEDERL	448			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	543			2261
MARINE RESOURCES CONSV TF -STATE	1,789			2467 1
-MATCH	1,159			2467 2
TOTAL MARINE RESOURCES CONSV TF	2,948			2467
STATE GAME TRUST FUND -STATE	1,490			2672 1
-MATCH	75			2672 2
TOTAL STATE GAME TRUST FUND	1,565			2672
TOTAL APPRO.....	5,117			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	619,707			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,281-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	272-			2261 3
LAND ACQUISITION TF -STATE	405-			2423 1
MARINE RESOURCES CONSV TF -STATE	8,885-			2467 1
STATE GAME TRUST FUND -STATE	1,587-			2672 1
TOTAL APPRO.....	14,430-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CONTINUOUS IMPROVEMENT				
SECTION FROM LAW ENFORCEMENT TO				
OFFICE OF THE EXECUTIVE DIRECTOR -				
DEDUCT				1808000
SALARY RATE				000000
SALARY RATE.....	91,754-			
=====				
SALARIES AND BENEFITS				010000
2.00-				
MARINE RESOURCES CONSV TF -STATE	130,052-			2467 1
=====				
OTHER PERSONAL SERVICES				030000
MARINE RESOURCES CONSV TF -STATE	9,672-			2467 1
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	5,424-			2467 1
=====				
TOTAL: TRANSFER CONTINUOUS IMPROVEMENT				1808000
SECTION FROM LAW ENFORCEMENT TO				
OFFICE OF THE EXECUTIVE DIRECTOR -				
DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		145,148-		
TOTAL SALARY RATE.....	91,754-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests the transfer of 2.0 full-time equivalent positions (position number 73045 and 73144) and associated rate, Other Personal Services budget, and Expense budget in the amount of \$142,908 from the Marine Resources Conservation Trust Fund within the Division of Law Enforcement to the Administrative Trust Fund within the Office of Executive Direction and Administrative Support Services, to more effectively align staffing resources which provide improvement and planning services to the agency.

Current Situation:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CONTINUOUS IMPROVEMENT				
SECTION FROM LAW ENFORCEMENT TO				
OFFICE OF THE EXECUTIVE DIRECTOR -				
DEDUCT				1808000

The Fish and Wildlife Conservation Commission (FWC) is requesting to create a new Improvement and Planning Unit within the Office of Executive Direction and Administrative Support Services. This unit will support improvement projects, collaborative efforts, and strategic planning to ensure that the agency is functioning efficiently and continues to provide excellent service to all of its stakeholders. In order to provide staffing resources for the new Improvement and Planning Unit, the FWC requests to transfer staff and funding from the Division of Law Enforcement's Policy and Planning Unit to the Office of the Executive Director to provide for this section. This transfer will align improvement and planning functions within the agency.

Explanation of Costs:

Office of Executive Direction	Fund	FTE	Rate	Amount	Issue Code
Salaries and Benefits	ATF	2.0	91,754	\$ 127,812	1808100
Other Personal Services	ATF			9,672	1808100
Expenses	ATF			5,424	1808100
Total Budget		2.0	91,754	\$ 142,908	
		===	=====	=====	
Division of Law Enforcement	Fund	FTE	Rate	Amount	Issue Code
Salaries and Benefits	MRCTF	(2.0)	(91,754)	\$(127,812)	1808000
Other Personal Services	MRCTF			(9,672)	1808000
Expenses	MRCTF			(5,424)	1808000
Total Budget		(2.0)	(91,754)	\$(142,908)	
		===	=====	=====	

Benefits:

Approval of this issue will allow for the realignment of staffing resources with improvement and planning functions within the agency.

Please see corresponding issue #1808100

Activity: ACT0010 - Executive Direction

Governor's Initiatives:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER CONTINUOUS IMPROVEMENT				
SECTION FROM LAW ENFORCEMENT TO				
OFFICE OF THE EXECUTIVE DIRECTOR -				
DEDUCT				1808000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
73045 001	1.00-	55,714-		16,221-	71,935-	0.00	71,935-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
73144 001	1.00-	36,040-		22,077-	58,117-	0.00	58,117-
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF							130,052-
	2.00-	91,754-		38,298-	130,052-		130,052-

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NONRECURRING EXPENDITURES		2100000
HUMAN RESOURCES SUPPLEMENTAL		
APPROPRIATION - CHAPTER 2016-3, LOF		
(HB 7003)		
SPECIAL CATEGORIES		2100360
TR/DMS/HR SVCS/STW CONTRCT		100000
		107040
GENERAL REVENUE FUND -STATE	41-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6-	2261 3
LAND ACQUISITION TF -STATE	8-	2423 1
MARINE RESOURCES CONSV TF -STATE	182-	2467 1
STATE GAME TRUST FUND -STATE	32-	2672 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		269-					
=====							
EMERGENCY POSITION INDICATING							
BEACONS							2103053
EXPENSES							040000
GENERAL REVENUE FUND -STATE		301,958-					1000 1
=====							
REPLACEMENT OF PATROL VEHICLES							2103054
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
MARINE RESOURCES CONSV TF -STATE		250,000-					2467 1
=====							
NICEVILLE PUBLIC LANDING AND BAYOU							
RESTORATION ACCESS FACILITY							2103056
SPECIAL CATEGORIES							100000
BOAT RAMP							102228
LAND ACQUISITION TF -STATE		500,000-					2423 1
=====							
DERELICT VESSEL REMOVAL							2103113
SPECIAL CATEGORIES							100000
DERELICT VESSEL REMOVAL PG							106600
GENERAL REVENUE FUND -STATE		1,400,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
MARINE RESOURCES CONSV TF -STATE	250,000	250,000		2467 1
TOTAL APPRO.....	1,250,000	250,000		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for the replacement of boats, motors and trailers within the Division of Law Enforcement. The request is for \$1,000,000 of recurring budget in General Revenue. Due to the volume of old equipment being sold, the non-recurring amount of \$250,000 is needed in the Marine Resources Conservation Trust Fund to be used when surplus sales revenues are received for boats, motors, and trailers.

Current Situation:

Acquisition and Replacement of Boats, Motors and Trailers funding is currently \$727,415. The replacement criteria for vessels is 10 years or older. Of the 518 vessels within the Division of Law Enforcement, 196 vessels will meet the DMS eligibility requirements for trade which will cost over \$8,000,000 for the vessel, motors and trailer. The division has typically purchased vessels that range in size from 16' - 28'. Depending on the type of vessel and the motor and trailer, the average cost ranges from \$28,000 to \$140,000.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Acquisition/Replacement of Boats, Motors, Trailers (100052)	\$ 1,000,000	\$ 0
Marine Resources Conservation Trust Fund		
Acquisition/Replacement of Boats, Motors, Trailers (100052)	\$ 250,000	\$ 250,000
Total Issue	\$ 1,250,000	\$ 250,000
	=====	=====

Benefits:

The increase would allow for approximately 20 - 30 additional vessels with motors and trailers to be purchased. FWC law enforcement water patrol activities take a heavy toll on vessels. Law Enforcement vessel hours on the water are far greater than normal boaters and are often at sea in weather conditions that most boaters would avoid. The constant

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

exposure to the marine environment and natural elements cause a vessel to deteriorate over time. Also vessels are required to get on and off plane constantly throughout a work shift which is harder on the boat because of constant starting and stopping. Since Law Enforcement vessels are used in more demanding conditions than a routine boater, a large number of FWC vessels need to be replaced when they become eligible. The replacement of older vessels is essential for the Division to be able to provide law enforcement services to protect the resources and the public throughout the state. New vessels would also reduce high repair costs associated with older vessels.

Activity: ACT2010 - Uniform Patrol and Investigations

Governor's Initiatives:

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

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EMERGENCY POSITION INDICATING				
BEACONS				2402600
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	87,425	87,425	1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests non-recurring expense budget in the amount of \$87,425 for the purchase of 269 additional Personal Emergency Position Indicating Radio Beacons (EPIRBs) so all sworn staff will be equipped with a Personal EPIRB for the remainder of our sworn officers.

Current Situation:

In Fiscal Year 2016-17, funding was received for \$301,958 in the General Revenue Fund to purchase 201 Emergency Position Indicating Beacons for vessels between 21'-26', and 584 Personal EPIRBs for FWC officers, investigators, and lieutenants. The funding allowed us to complete the installation of EPIRBs on all vessels 21' or longer. The Division of Law Enforcement has 853 sworn positions. At this time, funding has been provided to purchase 584 of the needed 853 Personal EPIRBs. An additional 269 Personal EPIRBs are needed to outfit all sworn positions.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
EMERGENCY POSITION INDICATING				
BEACONS				2402600

Expense (040000) \$ 87,425 \$ 87,425  
 =====  
 269 Officers: 269 x \$325 = \$87,425

Benefits:

The Personal EPIRB is a safety device that alerts search and rescue services and allows them to quickly locate the device and the person wearing it. Due to the fact that our officers must be at sea in weather conditions most boaters would avoid, it is also important for the officer to have a Personal EPIRB in the event the officer is thrown from the vessel. This funding will allow all officers to be outfitted with the safety device that could save both property and life.

Activity: ACT2010 - Uniform Patrol and Investigations

Governor's Initiatives:

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

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520 010000
GENERAL REVENUE FUND -STATE	130,206			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,081			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,975			2299 1
LAND ACQUISITION TF -STATE	82,311			2423 1
MARINE RESOURCES CONSV TF -STATE	154,801			2467 1
-MATCH	31,684			2467 2
TOTAL MARINE RESOURCES CONSV TF	186,485			2467
NON-GAME WILDLIFE TF -STATE	1,844			2504 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -STATE	2,542			2672 1
-MATCH	2,550			2672 2
TOTAL STATE GAME TRUST FUND	5,092			2672
TOTAL APPRO.....	438,994			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	44			1000 1
FEDERAL GRANTS TRUST FUND -STATE	68			2261 1
-FEDERL	320			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	388			2261
MARINE RESOURCES CONSV TF -STATE	1,278			2467 1
-MATCH	828			2467 2
TOTAL MARINE RESOURCES CONSV TF	2,106			2467
STATE GAME TRUST FUND -STATE	1,064			2672 1
-MATCH	54			2672 2
TOTAL STATE GAME TRUST FUND	1,118			2672
TOTAL APPRO.....	3,656			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION				26A6520
TOTAL ISSUE.....	442,650			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
DERELICT VESSEL REMOVAL				6502200
SPECIAL CATEGORIES				100000
DERELICT VESSEL REMOVAL PG				106600
GENERAL REVENUE FUND -STATE	1,488,550	1,488,550		1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests \$1,488,550 in non-recurring appropriation to fund the Derelict Vessel Removal Program.

Current Situation:

In Fiscal Year 2016-17, the Division of Law Enforcement received \$1,400,000 for the derelict vessel removal program. With the Commission approved grant rule requirement of a 25 percent match by the applicant, an additional \$1,488,550 in non-recurring budget authority from the General Revenue Fund is requested. This should allow for the remainder of the derelict vessels to be removed. Derelict vessels are navigational and environmental hazards. Some become dumping grounds for hazardous materials and pose a safety and health threat to users of our public waterways, both commercial and recreational. Their removal helps maintain environmental quality and ensures Florida's waterways can continue to attract boaters. Currently, our database has identified an estimated 386 derelict vessels on the coastal waters in Florida.

Explanation of Costs:

The current derelict vessel removal costs are based on \$350 per linear foot. With an estimated 386 derelict vessels or 11,004 linear feet, the total estimated cost is \$3,851,400 (\$2,888,550 State/\$962,820 Match). The State portion of \$2,888,550, less Fiscal Year 2016-17 funding of \$1,400,000 = \$1,488,550 in additional funding is needed.

Benefits:

Approval of this request will allow the program to provide a mechanism for the removal of derelict vessels from the waterways of the state, helping to maintain a safe and healthy environment for commercial and recreational users of these waterways and assuring safe access to these waterways. These vessels often sink, creating underwater safety hazards and/or become sources for waterway pollutants. Over time, these vessels often deteriorate and further release both debris and pollutants, which are dispersed and scattered by normal water flow, wind, and wave action. Additional damage is caused by storms which tend to move sunken boats and destroy habitat, damage other boats, and affect maritime infrastructure. The financial cost of cleanup increases, as does the risk of physical injury and increased health risk to those using the waterways the longer derelict vessels remain in state waters. With their removal, Florida's waterways can continue to attract boaters and maintain the environmental quality, assuring a clear, safe, and healthy waterway free of dangerous debris and hazards from illegal dumping.

Activity: ACT2410 - Boating Safety/Enforce Boating Safety Laws

Governor's Initiatives:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
DERELICT VESSEL REMOVAL				6502200

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

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LAW ENFORCEMENT OFFICER RESERVE PROGRAM				6506000
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	292,225			2423 1
=====				
EXPENSES				040000
LAND ACQUISITION TF -STATE	24,400			2423 1
=====				
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF -STATE	49,975	49,975		2423 1
=====				
TOTAL: LAW ENFORCEMENT OFFICER RESERVE PROGRAM				6506000
TOTAL ISSUE.....	366,600	49,975		
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for \$316,625 in recurring budget and \$49,975 in non-recurring spending authority to allow retired/former FWC officers, which have left the agency in good standing and wish to be a reservist, the option to return to work an average of 192 hours in a 12 month period.

Current Situation:

One of the largest areas of risk to the agency is the lack of tenure among our officer corps. Currently 222 of 480 (49%) officer positions have less than 5 years on the job. Having a very large number of new officers increases the level of risk incurred by the agency. Utilizing retired experienced officers to mentor and train less experienced officers, helps to mitigate the risk. These OPS officers would concentrate on several issues that are important to the agency:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM				6500000
LAW ENFORCEMENT OFFICER RESERVE PROGRAM				6506000

- Mentoring less experienced officers
- Patrolling in state parks during peak times
- Augmenting current officers during busy times, such as holiday weekends

It is important to establish good work habits, learn key skills and develop institutional knowledge early in an officer's career. Having a large percentage of the Division's work force with a short tenure makes this difficult. The problem is compounded by the fact that junior officers are forced into training roles for newly hired officers. For academy class 26, 20% of the field training officers (FTEs) had less than 5 years on the job. This perpetuates a lack of institutional knowledge and necessary skills which would typically be passed down by senior officers during initial training and on-the-job mentoring.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Other Personal Services (030000)	\$ 292,225	\$ 0
Expense (040000)	\$ 24,400	\$ 0
Operating Capital Outlay (060000)	\$ 49,975	\$ 49,975
Total Issue	\$ 366,600	\$ 49,975
	=====	=====

Benefits:

By retaining senior employees on a part-time basis, we can bridge the experience gap with our less tenured officers. Passing on job skills and knowledge is key to providing efficient and customer services.

Activity: ACT2010 - Uniform Patrol and Investigations

Governor's Initiatives:

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

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	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
FL BOATING IMPROVEMENT PRG							140270
MARINE RESOURCES CONSV TF -STATE	592,600	592,600					2467 1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000					2672 1
TOTAL APPRO.....	1,842,600	1,842,600					
	=====	=====	=====				

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request:

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

Current Situation:

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

As directed by section 206.606(2)(b), Florida Statutes, \$1,250,000 is transferred annually from the Fuel Tax Collection Trust Fund to the SGTF to fund local projects through a competitive grant program for recreational channel marking, public launching facilities, derelict vessel removal, and other local boating related activities. These funds are used to provide grants to local governments.

Explanation of Costs:

	Amount	Non-Recurring
Marine Resources Conservation Trust Fund		
Vessel Registration Fees (\$1)	\$ 592,600	\$ 592,600
State Game Trust Fund		
Vessel Fuel Tax Revenue	\$ 1,250,000	\$ 1,250,000
Total FCO Request	\$ 1,842,600	\$ 1,842,600
	=====	=====

Benefits:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

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

Activity: ACT2410 - Boating and Waterways

Governor's Initiatives:

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

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SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
BOATING INFRASTRUCTURE				082800
FEDERAL GRANTS TRUST FUND -FEDERL	3,900,000	3,900,000		2261 3

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request:

This issue requests \$3,900,000 in fixed capital outlay spending authority in the Federal Grants Trust Fund for grant opportunities associated with the Wildlife & Sport Fish Restoration Program (WSFR). This authority will be used to leverage Federal funding from the US Fish and Wildlife Service (USFWS) through the Sport Fish Restoration (SFR) Program and the Boating Infrastructure Grant (BIG) Program. \$1,700,000 is requested in order to obligate funds available from the apportioned SFR program. Annual apportionments are based on a federal approved formula consisting of land/water area size and paid licenses sales; any unobligated funds will be reallocated to other states. The additional \$2,200,000 is being request for the BIG program. These are competitive grant applications that we may receive in order to provide grant funds to local governments for facilities to support transient boaters in vessels 26 feet or more in length.

Fixed Capital Outlay Category is required in order to allow sufficient time for the construction of boating access facilities, which require sufficient time for permitting and construction (average 2 to 3 years).

Current Situation:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
FISH/WILDLIFE CONSERV COMM						77200000
PGM: LAW ENFORCEMENT						77200100
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						12
PUBLIC PROTECTION						<u>1202.00.00.00</u>
<u>LAW ENFORCEMENT</u>						9900000
CAPITAL IMPROVEMENT PLAN						990S000
SPECIAL PURPOSE						

The Commission receives federal funds from the US Department of Interior, US Fish and Wildlife Service (USFWS) Sport Fish Restoration Act. Funds are apportioned each year to the State of Florida from the US Fish and Wildlife Service pursuant to the Dingell-Johnson Sport Fish Restoration Act that provides funding for boating access facilities, both marine and freshwater.

The Florida Fish and Wildlife Conservation Commission (FWC) is Florida's State Administrative Agency (SAA) for BIGP that is a federal flow-through grant program to provide boating infrastructure for transient vessels 26' or larger with transient defined as 10 days stay or less. BIGP provides that at least \$200,000 will be granted to each SAA for one project or a maximum of two (2) projects that cost \$200,000 or less. Projects that request more than \$200,000 are submitted to USFWS and compete on a national basis.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Sport Fish Restoration - Boat Access (082800)	\$ 1,700,000	\$ 1,700,000
Boating Infrastructure Grant Program Awards (082800)	\$ 2,200,000	\$ 2,200,000
Total Issue	\$ 3,900,000	\$ 3,900,000

Benefits:

This spending authority will allow the Office of Boating and Waterways to request funding from US Fish and Wildlife Service through Sport Fish Restoration Act and utilize funds that have been apportioned to Florida. If these apportioned funds are not spent, the unobligated funds will be reallocated to other states and future Sport Fish apportionments will be reduced in the State of Florida. This increased spending authority will provide funding for the extensive maintenance and repairs of 240 boat ramps operated and maintained by the Florida Fish and Wildlife Conservation Commission, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access partners on public lands, such as Department of Environmental Protection, Department of Agriculture and Consumer Services, Water Management Districts, and other governmental entities.

Activity: ACT2410 - Boating and Waterways

Governor's Initiatives:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>				77200100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	29,271,436	1,575,975		1000
TRUST FUNDS	97,203,737	6,042,575		2000
TOTAL POSITIONS.....	1,049.00			
TOTAL PROG COMP.....	126,475,173	7,618,550		
TOTAL SALARY RATE.....	50,197,148			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,075,874						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	683,566						2261 3
=====							
LAND ACQUISITION TF -STATE	516,810						2423 1
=====							
STATE GAME TRUST FUND -STATE	1,622,730						2672 1
-MATCH	16,464						2672 2
-----							
TOTAL STATE GAME TRUST FUND	1,639,194						2672
=====							
TOTAL POSITIONS.....	45.00						
TOTAL APPRO.....	2,839,570						
=====							
OTHER PERSONAL SERVICES							030000
STATE GAME TRUST FUND -STATE	283,579						2672 1
=====							
EXPENSES							040000
STATE GAME TRUST FUND -STATE	534,633						2672 1
=====							
OPERATING CAPITAL OUTLAY							060000
STATE GAME TRUST FUND -STATE	4,538						2672 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE GAME TRUST FUND -STATE	112,562						2672 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ENHANCED WILDLIFE MGMT							100228
LAND ACQUISITION TF -STATE		25,579					2423 1
=====							
NON-CARL WILDLIFE MGMT							100340
LAND ACQUISITION TF -STATE		115,595					2423 1
=====							
DEER MANAGEMENT PROGRAM							100470
STATE GAME TRUST FUND -STATE		400,000					2672 1
=====							
CONTRACTED SERVICES							100777
STATE GAME TRUST FUND -STATE		255,710					2672 1
=====							
TR/AGR/ALLIGATOR MARKETING							102600
STATE GAME TRUST FUND -STATE		150,000					2672 1
=====							
PUBLIC DOVE FIELD DEVELOP							102865
STATE GAME TRUST FUND -STATE		49,000					2672 1
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		7,776					2423 1
STATE GAME TRUST FUND -STATE		163,367					2672 1
-----							
TOTAL APPRO.....		171,143					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
WILDLIFE MGT AREA USER PAY							107010
STATE GAME TRUST FUND -STATE		638,266					2672 1
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		3,057					2423 1
STATE GAME TRUST FUND -STATE		14,196					2672 1
TOTAL APPRO.....		17,253					
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -STATE		120,000					2261 1
-FEDERL		1,356,384					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,476,384					2261
GRANTS AND DONATIONS TF -STATE		315,897					2339 1
STATE GAME TRUST FUND -STATE		25,000					2672 1
TOTAL APPRO.....		1,817,281					
WILD TURKEY PROJECTS							109960
STATE GAME TRUST FUND -STATE		500,000					2672 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	45.00						
TOTAL ISSUE.....	7,914,709						
TOTAL SALARY RATE.....	2,075,874						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
*****				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The funds in these special categories are used to cover expenditures strictly for activities related to enhanced wildlife management and/or authorized in the Water and Land Conservation constitutional amendment 1 that includes among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat, lands protecting significant water resources, and outdoor recreational lands. Types of expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Deer Management Program (100470)

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

Special Category: Public Dove Field Development (102865)

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

Special Category: Contract & Grant Reimbursed Activities (109940)

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

Special Category: Wild Turkey Projects (109960)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

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

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CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
STATE GAME TRUST FUND -STATE		64,535-			2672 1
		=====	=====	=====	
FLORIDA RETIREMENT SYSTEM					
ADJUSTMENT FOR FY 2016-17 - NORMAL					
COST, UNFUNDED ACTUARIAL LIABILITY					
AND EDUCATIONAL EXPENSES					1001490
SALARIES AND BENEFITS					010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,298			2261 3
		=====	=====	=====	
LAND ACQUISITION TF -STATE		982			2423 1
		=====	=====	=====	
STATE GAME TRUST FUND -STATE		3,083			2672 1
-MATCH		31			2672 2
		-----	-----	-----	
TOTAL STATE GAME TRUST FUND		3,114			2672
		=====	=====	=====	
TOTAL APPRO.....		5,394			
		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	10			2261 3
LAND ACQUISITION TF -STATE	7			2423 1
STATE GAME TRUST FUND -STATE	23			2672 1
TOTAL APPRO.....	40			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	5,999			2261 3
LAND ACQUISITION TF -STATE	4,536			2423 1
STATE GAME TRUST FUND -STATE	14,244			2672 1
-MATCH	144			2672 2
TOTAL STATE GAME TRUST FUND	14,388			2672
TOTAL APPRO.....	24,923			
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	8,521			2672 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	33,444			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>							77300200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		103-					2423 1
STATE GAME TRUST FUND -STATE		480-					2672 1
TOTAL APPRO.....		583-					
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		2-					2423 1
STATE GAME TRUST FUND -STATE		10-					2672 1
TOTAL APPRO.....		12-					
=====							
REPLACEMENT OF MOTOR VEHICLES							2103006
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE GAME TRUST FUND -STATE		112,562-					2672 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,285			2261 3
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	3,240			2423 1
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	10,174			2672 1
-MATCH	103			2672 2
-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	10,277			2672
=====	=====	=====	=====	
TOTAL APPRO.....	17,802			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
STATE GAME TRUST FUND -STATE	6,086			2672 1
=====	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	23,888			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT STATE GAME TRUST FUND TO				
ADMINISTRATIVE TRUST FUND AND				
GENERAL REVENUE FUND - DEDUCT				3409960
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	210,000-			2672 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This request is to shift in total \$2,438,239 from the State Game Trust Fund (SGTF) to the Administrative Trust Fund (ATF) and the General Revenue Fund (GR). This total includes \$210,000 to be shifted from the State Game Trust Fund (SGTF) to the General Revenue Fund (GR) in the Division of Hunting and Game Management (DHGM).

Current Situation:

Over the past three fiscal years, funding requests from this fund have been limited to those issues that are statutorily required in an effort to preserve future cash balances. The primary sources of revenue in this fund are freshwater fishing licenses and hunting licenses, of which sales remain flat. This fund is budgeted near capacity, with a projected deficit cash balance in FY 17/18. A fund shift of appropriate budget to the Administrative Trust Fund and General Revenue is requested in the amount of \$2,228,239 million.

Explanation of Costs:

Fund	Division	Category	Amount	Issue Code
State Game Trust Fund	OED	Salaries and Benefits	\$(1,595,008)	3409960
State Game Trust Fund	OED	Other Personal Services	\$ (102,067)	3409960
State Game Trust Fund	OED	Expenses	\$ (433,231)	3409960
State Game Trust Fund	OED	Operating Capital Outlay	\$ (10,057)	3409960
State Game Trust Fund	OED	Contracted Services	\$ (52,500)	3409960
State Game Trust Fund	HGM	Contracted Services	\$ (210,000)	3409960
State Game Trust Fund	OED	Risk Management Insurance	\$ (29,424)	3409960
State Game Trust Fund	OED	HR Service Fees	\$ (5,952)	3409960
Administrative Trust Fund	OED	Salaries and Benefits	\$ 1,595,008	3409970
Administrative Trust Fund	OED	Other Personal Services	\$ 102,067	3409970
Administrative Trust Fund	OED	Expenses	\$ 433,231	3409970
Administrative Trust Fund	OED	Operating Capital Outlay	\$ 10,057	3409970
Administrative Trust Fund	OED	Contracted Services	\$ 52,500	3409970
Administrative Trust Fund	OED	Risk Management Insurance	\$ 29,424	3409970

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT STATE GAME TRUST FUND TO				
ADMINISTRATIVE TRUST FUND AND				
GENERAL REVENUE FUND - DEDUCT				3409960
Administrative Trust Fund	OED	HR Service Fees	\$ 5,952	3409970
General Revenue Fund	HGM	Contracted Services	\$ 210,000	3409970
Net Fiscal Impact			\$ -0-	

Benefits: The fund shift in the amount of \$2,228,239 to the Administrative Trust Fund more appropriately aligns the expenses associated with the service offices', and better reflects the work product being provided to the agency. These offices provide central administration support to all agency programs. If approved, this fund shift will allow for an even distribution of the costs associated with the offices across all agency trust funds.

The fund shift in the amount of \$210,000 to General Revenue will allow the Division of Hunting and Game Management to ensure the long-term stability of the Statewide Nuisance Alligator Trapper Stipend Program that provides a valuable public service at significant saving to the state by utilizing contracted nuisance alligator trappers to address the public safety risk posed by alligators. The stipend serves as supplemental compensation to contracted trappers based on the level of alligator each is handling. This stipend helps offset the increasing operating costs incurred by trappers and consequently has helped ensure the long-term stability of this important public safety program.

Please see corresponding issue #3409970 within the Office of Executive Direction and the Division of Hunting and Game Management.

Activity: ACT0010 - Executive Direction  
 ACT3150 - Game Management - Hunting Opportunities

Governor's Initiatives:  
 25.) Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT STATE GAME TRUST FUND TO				
ADMINISTRATIVE TRUST FUND AND				
GENERAL REVENUE FUND - ADD				3409970
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		210,000		1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is to shift in total \$2,438,239 from the State Game Trust Fund (SGTF) to the Administrative Trust Fund (ATF) and the General Revenue Fund (GR). This total includes \$210,000 to be shifted from the State Game Trust Fund (SGTF) to the General Revenue Fund (GR) in the Division of Hunting and Game Management (DHGM).

Current Situation:

Over the past three fiscal years, funding requests from this fund have been limited to those issues that are statutorily required in an effort to preserve future cash balances. The primary sources of revenue in this fund are freshwater fishing licenses and hunting licenses, of which sales remain flat. This fund is budgeted near capacity, with a projected deficit cash balance in FY 17/18. A fund shift of appropriate budget to the Administrative Trust Fund and General Revenue is requested in the amount of \$2,228,239 million.

Explanation of Costs:

Fund	Division	Category	Amount	Issue Code
State Game Trust Fund	OED	Salaries and Benefits	\$(1,595,008)	3409960
State Game Trust Fund	OED	Other Personal Services	\$ (102,067)	3409960
State Game Trust Fund	OED	Expenses	\$ (433,231)	3409960
State Game Trust Fund	OED	Operating Capital Outlay	\$ (10,057)	3409960
State Game Trust Fund	OED	Contracted Services	\$ (52,500)	3409960
State Game Trust Fund	HGM	Contracted Services	\$ (210,000)	3409960
State Game Trust Fund	OED	Risk Management Insurance	\$ (29,424)	3409960
State Game Trust Fund	OED	HR Service Fees	\$ (5,952)	3409960
Administrative Trust Fund	OED	Salaries and Benefits	\$ 1,595,008	3409970
Administrative Trust Fund	OED	Other Personal Services	\$ 102,067	3409970
Administrative Trust Fund	OED	Expenses	\$ 433,231	3409970
Administrative Trust Fund	OED	Operating Capital Outlay	\$ 10,057	3409970
Administrative Trust Fund	OED	Contracted Services	\$ 52,500	3409970
Administrative Trust Fund	OED	Risk Management Insurance	\$ 29,424	3409970

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT STATE GAME TRUST FUND TO				
ADMINISTRATIVE TRUST FUND AND				
GENERAL REVENUE FUND - ADD				3409970
Administrative Trust Fund	OED	HR Service Fees	\$ 5,952	3409970
General Revenue Fund	HGM	Contracted Services	\$ 210,000	3409970
Net Fiscal Impact			\$ -0-	

Benefits:

The fund shift in the amount of \$2,228,239 to the Administrative Trust Fund more appropriately aligns the expenses associated with the service offices', and better reflects the work product being provided to the agency. These offices provide central administration support to all agency programs. If approved, this fund shift will allow for an even distribution of the costs associated with the offices across all agency trust funds.

The fund shift in the amount of \$210,000 to General Revenue will allow the Division of Hunting and Game Management to ensure the long-term stability of the Statewide Nuisance Alligator Trapper Stipend Program that provides a valuable public service at significant saving to the state by utilizing contracted nuisance alligator trappers to address the public safety risk posed by alligators. The stipend serves as supplemental compensation to contracted trappers based on the level of alligator each is handling. This stipend helps offset the increasing operating costs incurred by trappers and consequently has helped ensure the long-term stability of this important public safety program.

Please see corresponding issue #3409960 within the Office of Executive Direction and the Division of Hunting and Game Management.

Activity: ACT0010 - Executive Direction  
 ACT3150 - Game Management - Hunting Opportunities

Governor's Initiatives:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
NUISANCE ALLIGATOR TRAPPER STIPENDS				4403290
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	90,000			1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests \$90,000 in recurring spending authority from General Revenue to supplement existing recurring spending authority from the State Game Trust Fund. This will be used to make additional stipend payments to contracted nuisance alligator trappers who are providing services under the Commission's Statewide Nuisance Alligator Program. These contracted trappers are primarily compensated through the sale of meat and hides from the nuisance alligators taken. This stipend, however, serves as supplemental compensation based on the number of alligators each contracted trapper is handling.

Current Situation:

Contracted nuisance alligator trappers are provided with a \$30 stipend payment for each nuisance alligator they remove as directed by the Commission. On average, nearly 2,000 problem alligators are removed each year that the current level of funding is insufficient to provide a stipend payment. This request for additional funding addresses this ongoing shortfall and will cover all of the alligators removed by contracted trappers into the foreseeable future.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Contracted Services (100777)	\$ 90,000	\$ 0

Benefits:

The Statewide Nuisance Alligator Program provides a valuable public service at significant savings to the State by utilizing contracted nuisance alligator trappers. Stipend payments, which have been ongoing since Fiscal Year 2003-2004, have helped to offset increasing operating costs incurred by the trappers and consequently have helped ensure the long-term stability of this important public safety program.

Activity: ACT3150 - Game Management - Hunting Opportunities

Governor's Initiatives:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	300,000			1000
TRUST FUNDS	7,589,783			2000
TOTAL POSITIONS.....	45.00			
TOTAL PROG COMP.....	7,889,783			
TOTAL SALARY RATE.....	2,075,874			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,808,393			
=====				
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	2,326,237			2030 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	374,732			2261 1
-FEDERL	3,629,272			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	4,004,004			2261
=====				
FL.PANTHER RESCH & MAN TF -STATE	233,878			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	494,720			2339 1
=====				
LAND ACQUISITION TF -STATE	6,947,428			2423 1
-MATCH	1,065,018			2423 2
-----				
TOTAL LAND ACQUISITION TF	8,012,446			2423
=====				
MARINE RESOURCES CONSV TF -STATE	592,873			2467 1
=====				
NON-GAME WILDLIFE TF -STATE	1,517,299			2504 1
-MATCH	313,182			2504 2
-----				
TOTAL NON-GAME WILDLIFE TF	1,830,481			2504
=====				
SAVE THE MANATEE TF -STATE	870,026			2611 1
=====				
STATE GAME TRUST FUND -STATE	3,445,767			2672 1
-MATCH	376,799			2672 2
-----				
TOTAL STATE GAME TRUST FUND	3,822,566			2672
=====				
TOTAL POSITIONS.....	363.50			
TOTAL APPRO.....	22,187,231			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
INVASIVE PLANT CONTROL TF -STATE	554,116			2030 1
FL.PANTHER RESCH & MAN TF -STATE	215,903			2299 1
GRANTS AND DONATIONS TF -STATE	147,111			2339 1
LAND ACQUISITION TF -STATE	96,372			2423 1
MARINE RESOURCES CONSV TF -STATE	162,764			2467 1
NON-GAME WILDLIFE TF -STATE	891,929			2504 1
SAVE THE MANATEE TF -STATE	213,421			2611 1
STATE GAME TRUST FUND -STATE	280,624			2672 1
TOTAL APPRO.....	2,562,240			
EXPENSES				040000
INVASIVE PLANT CONTROL TF -STATE	817,822			2030 1
FL.PANTHER RESCH & MAN TF -STATE	139,912			2299 1
GRANTS AND DONATIONS TF -STATE	89,831			2339 1
LAND ACQUISITION TF -STATE	510,137			2423 1
-MATCH	687,500			2423 2
TOTAL LAND ACQUISITION TF	1,197,637			2423
MARINE RESOURCES CONSV TF -STATE	107,590			2467 1
NON-GAME WILDLIFE TF -STATE	587,916			2504 1
SAVE THE MANATEE TF -STATE	293,072			2611 1
STATE GAME TRUST FUND -STATE	397,252			2672 1
-MATCH	751,737			2672 2
TOTAL STATE GAME TRUST FUND	1,148,989			2672
TOTAL APPRO.....	4,382,769			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
INVASIVE PLANT CONTROL TF -STATE	10,488			2030 1
FL.PANTHER RESCH & MAN TF -STATE	1,250			2299 1
LAND ACQUISITION TF -STATE	10,625			2423 1
MARINE RESOURCES CONSV TF -STATE	6,250			2467 1
NON-GAME WILDLIFE TF -STATE	18,278			2504 1
SAVE THE MANATEE TF -STATE	8,625			2611 1
STATE GAME TRUST FUND -STATE	59,422			2672 1
TOTAL APPRO.....	114,938			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
NON-GAME WILDLIFE TF -STATE	103,473			2504 1
STATE GAME TRUST FUND -STATE	54,858			2672 1
TOTAL APPRO.....	158,331			
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	18,650			2672 1
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -STATE	9,087,606			2423 1
NON-CARL WILDLIFE MGMT				100340
LAND ACQUISITION TF -STATE	18,805,413			2423 1
-MATCH	70,000			2423 2
TOTAL LAND ACQUISITION TF	18,875,413			2423
STATE GAME TRUST FUND -STATE	411,412			2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
NON-CARL WILDLIFE MGMT				100340
TOTAL APPRO.....		19,286,825		
		=====		
NUISANCE WILDLIFE CONTROL				100406
GENERAL REVENUE FUND -STATE		500,000		1000 1
LAND ACQUISITION TF -STATE		1,509,928		2423 1
NON-GAME WILDLIFE TF -STATE		400,000		2504 1
STATE GAME TRUST FUND -STATE		872,150		2672 1
		-----		
TOTAL APPRO.....		3,282,078		
		=====		
CONTRACTED SERVICES				100777
INVASIVE PLANT CONTROL TF -STATE		204,250		2030 1
FL.PANTHER RESCH & MAN TF -STATE		20,912		2299 1
GRANTS AND DONATIONS TF -STATE		35,844		2339 1
LAND ACQUISITION TF -STATE		65,196		2423 1
NON-GAME WILDLIFE TF -STATE		38,325		2504 1
SAVE THE MANATEE TF -STATE		20,771		2611 1
STATE GAME TRUST FUND -STATE		45,367		2672 1
		-----		
TOTAL APPRO.....		430,665		
		=====		
LAKE RESTORATION				101012
LAND ACQUISITION TF -STATE		7,150,000		2423 1
		=====		
G/A-FED ENDGD SPECIES				101130
FEDERAL GRANTS TRUST FUND -FEDERL		1,430,819		2261 3
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
LAND MGMT/SAVE OUR RIVERS				101920
STATE GAME TRUST FUND -STATE	298,412			2672 1
DUCKS UNLIMITED MARSH PROJ				102229
STATE GAME TRUST FUND -STATE	106,792			2672 1
CONTRL OF INVASIVE EXOTICS				102334
INVASIVE PLANT CONTROL TF -STATE	3,626,353			2030 1
LAND ACQUISITION TF -STATE	34,823,647			2423 1
TOTAL APPRO.....	38,450,000			
RISK MANAGEMENT INSURANCE				103241
INVASIVE PLANT CONTROL TF -STATE	35,548			2030 1
FL.PANTHER RESCH & MAN TF -STATE	3,673			2299 1
GRANTS AND DONATIONS TF -STATE	14,370			2339 1
LAND ACQUISITION TF -STATE	120,880			2423 1
MARINE RESOURCES CONSV TF -STATE	9,131			2467 1
NON-GAME WILDLIFE TF -STATE	46,568			2504 1
SAVE THE MANATEE TF -STATE	10,477			2611 1
STATE GAME TRUST FUND -STATE	310,166			2672 1
TOTAL APPRO.....	550,813			
TR/U OF FL/AQUA PL EDU PRG				103915
INVASIVE PLANT CONTROL TF -STATE	25,000			2030 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HABITAT RESTORATION				104070
GRANTS AND DONATIONS TF -STATE	2,979,857			2339 1
MARINE RESOURCES CONSV TF -STATE	200,000			2467 1
-MATCH	100,000			2467 2
TOTAL MARINE RESOURCES CONSV TF	300,000			2467
TOTAL APPRO.....	3,279,857			
TR/IFAS/INV EXOTIC PLANT R				105569
INVASIVE PLANT CONTROL TF -STATE	844,171			2030 1
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	603,306			2339 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE	11,453			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,082			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1,684			2299 1
GRANTS AND DONATIONS TF -STATE	2,794			2339 1
LAND ACQUISITION TF -STATE	47,581			2423 1
MARINE RESOURCES CONSV TF -STATE	1,813			2467 1
NON-GAME WILDLIFE TF -STATE	17,214			2504 1
SAVE THE MANATEE TF -STATE	6,164			2611 1
STATE GAME TRUST FUND -STATE	56,667			2672 1
TOTAL APPRO.....	150,452			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HABITAT CONSERV/LAND ACQ				108010
FEDERAL GRANTS TRUST FUND -FEDERL	4,474,973			2261 3
=====				
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	135,000			2339 1
MARINE RESOURCES CONSV TF -STATE	60,000			2467 1
TOTAL APPRO.....	195,000			
=====				
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	14,388,315			2261 3
GRANTS AND DONATIONS TF -STATE	462,070			2339 1
NON-GAME WILDLIFE TF -STATE	11,652			2504 1
STATE GAME TRUST FUND -STATE	10,201			2672 1
TOTAL APPRO.....	14,872,238			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	363.50			
TOTAL ISSUE.....	133,943,166			
TOTAL SALARY RATE.....	15,808,393			
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The funds in these special categories are used to cover expenditures strictly for activities related to enhanced wildlife management and/or authorized in the Water and Land Conservation constitutional amendment 1 that includes among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat, lands protecting significant water resources, and outdoor recreational lands. Types of expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, and trail development.

Special Category: Nuisance Wildlife Control (100406)

The funds in this special category are used to cover expenditures related to nuisance conflict wildlife including but not limited to contract with animal control specialists, gather habitat data from academic institutions and other government agencies, and hire OPS staff to handle the increasing volume of calls regarding nuisance animals. Expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Lake Restoration Projects (101012)

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

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

The funds in this special category are used to cover expenditures for threatened and endangered species management and conservation. The U.S. Fish and Wildlife Service provides endangered species grant-and-aid funds (Section 6) to the Fish and Wildlife Conservation Commission for endangered species recovery efforts. The expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers.

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

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

Special Category: Ducks Unlimited Marsh Projects (102229)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

Special Category: Control of Invasive Exotics (102334)

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

Special Category: Habitat Restoration (104070)

The funds in this special category are used to cover expenditures for wildlife and marine habitat conservation (which includes the gopher tortoise, listed as species of special concern) in accordance with Chapter 379.206, Florida Statutes. Conservation measures may include restoration and enhancement activities in marine/estuarine habitats, activities associated with permitting of incidental take or relocation of gopher tortoises, population and habitat surveys, evaluation of habitats proposed for gopher tortoise relocation, surveys of proposed areas for land use change and areas proposed as mitigation or recipient sites. Expenditures may include OPS, local government contracts, acquisition and replacement of motor vehicles, ATV's, boats, motors, and trailers, and Contracted Services, as well as other costs associated with the conservation plan. Purchases from this special category may include motor vehicles, ATV's, boats, motors, and trailers.

Special Category: Gulf Coast Restoration (106020)

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

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

The funds in this special category are used to cover expenditures associated with endangered species grants provided to the Commission from the U.S. Fish and Wildlife Service for recovery efforts, including the development and implementation of Habitat Conservation Plans (HCPs) and land acquisitions to support HCPs or other recovery efforts. The expenditures



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors, and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, boats, motors and trailers.

Special Category: Grants and Aids -Deepwater Horizon (108037)

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

Special Category: Contract & Grant Reimbursed Activities (109940)

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

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

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

STATE GAME TRUST FUND -STATE 26,178 2672 1

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE		4,048					2030 1
FEDERAL GRANTS TRUST FUND -STATE		652					2261 1
-FEDERL		6,311					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		6,963					2261
FL.PANTHER RESCH & MAN TF -STATE		405					2299 1
GRANTS AND DONATIONS TF -STATE		860					2339 1
LAND ACQUISITION TF -STATE		12,078					2423 1
-MATCH		1,851					2423 2
TOTAL LAND ACQUISITION TF		13,929					2423
MARINE RESOURCES CONSV TF -STATE		1,030					2467 1
NON-GAME WILDLIFE TF -STATE		2,638					2504 1
-MATCH		544					2504 2
TOTAL NON-GAME WILDLIFE TF		3,182					2504
SAVE THE MANATEE TF -STATE		1,512					2611 1
STATE GAME TRUST FUND -STATE		5,991					2672 1
-MATCH		655					2672 2
TOTAL STATE GAME TRUST FUND		6,646					2672
TOTAL APPRO.....		38,575					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE		61					2030 1
FEDERAL GRANTS TRUST FUND -STATE		10					2261 1
-FEDERL		93					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		103					2261
FL.PANTHER RESCH & MAN TF -STATE		6					2299 1
GRANTS AND DONATIONS TF -STATE		13					2339 1
LAND ACQUISITION TF -STATE		179					2423 1
-MATCH		27					2423 2
TOTAL LAND ACQUISITION TF		206					2423
MARINE RESOURCES CONSV TF -STATE		15					2467 1
NON-GAME WILDLIFE TF -STATE		39					2504 1
-MATCH		8					2504 2
TOTAL NON-GAME WILDLIFE TF		47					2504
SAVE THE MANATEE TF -STATE		22					2611 1
STATE GAME TRUST FUND -STATE		88					2672 1
-MATCH		10					2672 2
TOTAL STATE GAME TRUST FUND		98					2672
TOTAL APPRO.....		571					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE		21,604					2030 1
FEDERAL GRANTS TRUST FUND -STATE		3,479					2261 1
-FEDERL		33,695					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		37,174					2261
FL.PANTHER RESCH & MAN TF -STATE		2,162					2299 1
GRANTS AND DONATIONS TF -STATE		4,593					2339 1
LAND ACQUISITION TF -STATE		64,486					2423 1
-MATCH		9,883					2423 2
TOTAL LAND ACQUISITION TF		74,369					2423
MARINE RESOURCES CONSV TF -STATE		5,499					2467 1
NON-GAME WILDLIFE TF -STATE		14,084					2504 1
-MATCH		2,907					2504 2
TOTAL NON-GAME WILDLIFE TF		16,991					2504
SAVE THE MANATEE TF -STATE		8,073					2611 1
STATE GAME TRUST FUND -STATE		31,987					2672 1
-MATCH		3,499					2672 2
TOTAL STATE GAME TRUST FUND		35,486					2672
TOTAL APPRO.....		205,951					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
OTHER PERSONAL SERVICES				030000
INVASIVE PLANT CONTROL TF -STATE	8,515			2030 1
FL.PANTHER RESCH & MAN TF -STATE	3,318			2299 1
GRANTS AND DONATIONS TF -STATE	2,261			2339 1
LAND ACQUISITION TF -STATE	1,481			2423 1
MARINE RESOURCES CONSV TF -STATE	2,501			2467 1
NON-GAME WILDLIFE TF -STATE	13,706			2504 1
SAVE THE MANATEE TF -STATE	3,280			2611 1
STATE GAME TRUST FUND -STATE	4,312			2672 1
TOTAL APPRO.....	39,374			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	245,325			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE	388-			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	172-			2261 3
FL.PANTHER RESCH & MAN TF -STATE	57-			2299 1
GRANTS AND DONATIONS TF -STATE	95-			2339 1
LAND ACQUISITION TF -STATE	1,610-			2423 1
MARINE RESOURCES CONSV TF -STATE	61-			2467 1
NON-GAME WILDLIFE TF -STATE	583-			2504 1
SAVE THE MANATEE TF -STATE	209-			2611 1
STATE GAME TRUST FUND -STATE	1,918-			2672 1
TOTAL APPRO.....	5,093-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #17-02				
TRANSFER EVERGLADES COORDINATOR				
FROM HABITAT AND SPECIES TO OFFICE				
OF EXECUTIVE DIRECTION - DEDUCT				1608090
SALARY RATE				000000
SALARY RATE.....	82,665-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	1.00-			
	113,649-			2030 1
	=====	=====	=====	
TOTAL: CONTINUE BUDGET AMENDMENT #17-02				1608090
TRANSFER EVERGLADES COORDINATOR				
FROM HABITAT AND SPECIES TO OFFICE				
OF EXECUTIVE DIRECTION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	113,649-			
TOTAL SALARY RATE.....	82,665-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #17-02, EOG #B0044, approved on August 5, 2016 transferring one full-time equivalent position from the Division of Habitat and Species Conservation (HSC) to the Office of Executive Direction and Administrative Support Services (OED), as well associated rate, salary, and benefits. This transfer more appropriately aligned staffing resources to better meet the agency's strategic initiatives with regard to Everglades restoration efforts and project functions within the agency

Current Situation:

The Everglades Coordinator position was transferred to the Office of Executive Direction and Administrative Support Services (OED) from the Division of Habitat and Species Conservation where it is oversees all commission activities related to Everglades restoration efforts and projects. As a part of the re-classification of this position, the newly established job duties associated with the Everglades Coordinator position require the employee to serve as the agency representative for Everglades restoration. The net fiscal impact of the transfer of this position is \$0.00. However, the funding sources have changed from the Invasive Plant Control Trust Fund to the Administrative Trust Fund.

Explanation of Costs:

Fund	Category	Amount	Issue Code
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #17-02						
TRANSFER EVERGLADES COORDINATOR						
FROM HABITAT AND SPECIES TO OFFICE						
OF EXECUTIVE DIRECTION - DEDUCT						1608090

Invasive Plant Control Trust Fund	Salaries and Benefits	\$ (113,649)	1608090
Administrative Trust Fund	Salaries and Benefits	\$ 113,649	1609010
Net Fiscal Impact		\$ -0-	

Benefits:

Approval of this issue will continue Budget Amendment #17-02, EOG #B0044, which will more appropriately align our staffing resources associated with Everglades Restoration efforts.

Please see corresponding issue #1609010 within the Office of Executive Direction.

Activity: ACT3050 - Manage and Restore Public Lands

Governor's Initiatives:

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8901 EVERGLADES COORDINATOR - FWC							
00167 001	1.00-	82,665-		30,984-	113,649-	0.00	113,649-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000  
 PGM: HABITAT/SPECIES CONSR 77350000  
HABITAT/SPECIES CONSERVATN 77350200  
 NATURAL RESOURCES/ENVIRON 14  
BIOLOGICAL RESOURCES 1406.00.00.00

ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 CONTINUE BUDGET AMENDMENT #17-02  
 TRANSFER EVERGLADES COORDINATOR  
 FROM HABITAT AND SPECIES TO OFFICE  
 OF EXECUTIVE DIRECTION - DEDUCT 1608090

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 2030 INVASIVE PLANT CONTROL TF

1.00-	82,665-		30,984-	113,649-		113,649-
=====	=====	=====	=====	=====		=====

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INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER OFFICE OF PUBLIC ACCESS  
 AND WILDLIFE VIEWING SERVICES FROM  
 OFFICE OF THE EXECUTIVE DIRECTOR TO  
 HABITAT AND SPECIES - ADD 1809100  
 SALARY RATE 000000

SALARY RATE..... 543,167

SALARIES AND BENEFITS 010000

LAND ACQUISITION TF -STATE 409,421 2423 1  
 NON-GAME WILDLIFE TF -STATE 188,318 2504 1  
 STATE GAME TRUST FUND -STATE 189,079 2672 1

TOTAL POSITIONS..... 12.00  
 TOTAL APPRO..... 786,818

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	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER OFFICE OF PUBLIC ACCESS							
AND WILDLIFE VIEWING SERVICES FROM							
OFFICE OF THE EXECUTIVE DIRECTOR TO							
HABITAT AND SPECIES - ADD							1809100
OTHER PERSONAL SERVICES							030000
NON-GAME WILDLIFE TF -STATE		58,939					2504 1
=====							
EXPENSES							040000
NON-GAME WILDLIFE TF -STATE		11,534					2504 1
STATE GAME TRUST FUND -STATE		46,129					2672 1
-----							
TOTAL APPRO.....		57,663					
=====							
OPERATING CAPITAL OUTLAY							060000
STATE GAME TRUST FUND -STATE		6,500					2672 1
=====							
SPECIAL CATEGORIES							100000
ENHANCED WILDLIFE MGMT							100228
LAND ACQUISITION TF -STATE		492,640					2423 1
=====							
NON-CARL WILDLIFE MGMT							100340
LAND ACQUISITION TF -STATE		51,000					2423 1
=====							
CONTRACTED SERVICES							100777
NON-GAME WILDLIFE TF -STATE		1,945					2504 1
STATE GAME TRUST FUND -STATE		5,000					2672 1
-----							
TOTAL APPRO.....		6,945					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER OFFICE OF PUBLIC ACCESS AND WILDLIFE VIEWING SERVICES FROM OFFICE OF THE EXECUTIVE DIRECTOR TO HABITAT AND SPECIES - ADD							1809100
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		317					2423 1
STATE GAME TRUST FUND -STATE		3,269					2672 1
TOTAL APPRO.....		3,586					
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		2,064					2423 1
NON-GAME WILDLIFE TF -STATE		1,032					2504 1
STATE GAME TRUST FUND -STATE		791					2672 1
TOTAL APPRO.....		3,887					
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE		42,145					2339 1
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL		250,000					2261 3
TOTAL: TRANSFER OFFICE OF PUBLIC ACCESS AND WILDLIFE VIEWING SERVICES FROM OFFICE OF THE EXECUTIVE DIRECTOR TO HABITAT AND SPECIES - ADD							1809100
TOTAL POSITIONS.....	12.00						
TOTAL ISSUE.....		1,760,123					
TOTAL SALARY RATE.....		543,167					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OFFICE OF PUBLIC ACCESS AND WILDLIFE VIEWING SERVICES FROM OFFICE OF THE EXECUTIVE DIRECTOR TO HABITAT AND SPECIES - ADD						1809100

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests the transfer of the Office of Public Access and Wildlife Viewing Services from the Office of Executive Direction and Administrative Support Services to the Division of Habitat and Species Conservation. This transfer includes 12 Full-time Equivalent positions and salaries and benefits totaling \$786,818, associated Rate totaling 543,167, 17 Other Personal Services positions totaling \$58,939, and all related operating budget.

Current Situation:

Currently, the Office of Public Access and Wildlife Viewing Services (OPAWVS) is located within the Office of Executive Direction and Administrative Support Services, but its functions and responsibilities are more appropriately aligned with the Division of Habitat and Species Conservation. The mission of OPAWVS is to provide opportunities for Floridians and visitors to view wildlife and experience Florida's wildlife management area system by working with agency biologists to develop wildlife-viewing sites, recreational trails, recreation guides, and interpretive products to generate a greater understanding of wildlife habitats and how the Fish and Wildlife Conservation Commission works to sustain them. Moving forward, the Office will be providing an increased focus on public engagement in citizen science and stewardship to benefit wildlife species and their habitat, in addition to providing high quality wildlife recreation opportunities on the wildlife management area system. The Office will accomplish these added initiatives while maintaining the objectives of its original mission. A transfer of OPAWVS from the Office of Executive Direction and Administrative Support Services to the Division of Habitat and Species Conservation, is necessary to increase efficiency within the office and better align resources with the Agency's Strategic Plan and related planning initiatives.

Explanation of Costs:

Office of Executive Direction	Fund	FTE	Rate	Amount	Issue Code
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Salaries and Benefits	LATF	(6.0)	(282,997)	\$(409,421)	1809000
Salaries and Benefits	NWTF	(3.0)	(134,698)	(188,318)	1809000
Salaries and Benefits	SGTF	(3.0)	(125,463)	(189,079)	1809000
Other Personal Services	NWTF			(58,939)	1809000
Expenses	NWTF			(11,534)	1809000
Expenses	SGTF			(46,129)	1809000
Operating Capital Outlay	SGTF			(6,500)	1809000
Enhanced Wildlife Management	LATF			(492,640)	1809000
Non-CARL Wildlife Management	LATF			(51,000)	1809000
Contracted Services	NWTF			(1,945)	1809000
Contracted Services	SGTF			(5,000)	1809000

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: HABITAT/SPECIES CONSR					77350000
<u>HABITAT/SPECIES CONSERVATN</u>					77350200
NATURAL RESOURCES/ENVIRON					14
<u>BIOLOGICAL RESOURCES</u>					<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER OFFICE OF PUBLIC ACCESS					
AND WILDLIFE VIEWING SERVICES FROM					
OFFICE OF THE EXECUTIVE DIRECTOR TO					
HABITAT AND SPECIES - ADD					1809100
Risk Management Insurance	LATF		(317)		1809000
Risk Management Insurance	SGTF		(3,269)		1809000
Tr/DMS/HR Svcs	LATF		(2,064)		1809000
Tr/DMS/HR Svcs	NWTF		(1,032)		1809000
Tr/DMS/HR Svcs	SGTF		(791)		1809000
G/A Deepwater Horizon	GDTF		(42,145)		1809000
Contract and Grant Reimbursement	FGTF		(250,000)		1809000
Total Issue					\$ (1,760,123)

Habitat and Species Conservation	Fund	FTE	Rate	Amount	Issue Code
-----	----	---	----	-----	-----
Salaries and Benefits	LATF	6.0	282,997	\$ 409,421	1809100
Salaries and Benefits	NWTF	3.0	134,698	188,318	1809100
Salaries and Benefits	SGTF	3.0	125,463	188,079	1809100
Other Personal Services	NWTF			58,939	1809100
Expenses	NWTF			11,534	1809100
Expenses	SGTF			46,129	1809100
Operating Capital Outlay	SGTF			6,500	1809100
Enhanced Wildlife Management	LATF			492,640	1809100
Non-CARL Wildlife Management	LATF			51,000	1809100
Contracted Services	NWTF			1,945	1809100
Contracted Services	SGTF			5,000	1809100
Risk Management Insurance	LATF			317	1809100
Risk Management Insurance	SGTF			3,269	1809100
Tr/DMS/HR Svcs	LATF			2,064	1809100
Tr/DMS/HR Svcs	NWTF			1,032	1809100
Tr/DMS/HR Svcs	SGTF			791	1809100
G/A Deepwater Horizon	GDTF			42,145	1809100
Contract and Grant Reimbursement	FGTF			250,000	1809100
Total Issue					\$ 1,760,123

Benefits:

Approval of this issue will allow for increased efficiency within the office and will better align staffing resources

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OFFICE OF PUBLIC ACCESS				
AND WILDLIFE VIEWING SERVICES FROM				
OFFICE OF THE EXECUTIVE DIRECTOR TO				
HABITAT AND SPECIES - ADD				1809100

with the Agency's Strategic plan and related planning initiatives.

Please see corresponding issue #1809000 within the Office of Executive Direction.

Activity: ACT3450 - Wildlife Viewing Recreation  
 ACT1225 - Conservation Stewardship: Educate Citizens About Fish and Wildlife Conservation

Governor's Initiatives:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3736 INFORMATION SPECIALIST III							
01189 001	1.00	32,921		21,604	54,525	0.00	54,525
5028 FISHERIES & WILDLIFE BIO SCIENTIST II							
72888 001	1.00	31,108		16,854	47,962	0.00	47,962
5034 BIOLOGICAL SCIENTIST II							
72889 001	1.00	32,513		12,701	45,214	0.00	45,214
5074 FISHERIES & WILDLIFE BIO SCIENTIST III							
00866 001	1.00	36,608		22,164	58,772	0.00	58,772
01068 001	1.00	41,423		22,894	64,317	0.00	64,317
0739 BUSINESS MANAGER II - SES							
72836 001	1.00	39,958		14,347	54,305	0.00	54,305
4692 CONSTRUCTION PROJECTS ADMIN II - SES							
72835 001	1.00	48,626		25,807	74,433	0.00	74,433
5035 BIOLOGICAL SCIENTIST III - SES							
72887 001	1.00	38,013		24,193	62,206	0.00	62,206
5040 BIOLOGICAL ADMINISTRATOR II - SES							
72837 001	1.00	53,317		16,379	69,696	0.00	69,696

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2017-18	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	
				77000000
				77350000
				77350200
				14
				<u>1406.00.00.00</u>
				1800000
				1809100

FISH/WILDLIFE CONSERV COMM  
 PGM: HABITAT/SPECIES CONSR  
HABITAT/SPECIES CONSERVATN  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER OFFICE OF PUBLIC ACCESS  
 AND WILDLIFE VIEWING SERVICES FROM  
 OFFICE OF THE EXECUTIVE DIRECTOR TO  
 HABITAT AND SPECIES - ADD

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5041 BIOLOGICAL ADMINISTRATOR III - SES							
00072 001	1.00	55,943		19,839	75,782	0.00	75,782
8674 DIRECTOR OF PUBLIC ACCESS AND WILDLIFE V							
01134 001	1.00	77,387		20,040	97,427	0.00	97,427
9160 PLANNING & DESIGN ADMINISTRATOR							
00853 001	1.00	55,350		26,829	82,179	0.00	82,179
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TOTALS FOR ISSUE BY FUND							
2672 STATE GAME TRUST FUND							189,079
2423 LAND ACQUISITION TF							409,421
2504 NON-GAME WILDLIFE TF							188,318
	12.00	543,167		243,651	786,818		786,818
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE	8-			2030 1
FEDERAL GRANTS TRUST FUND -FEDERL	4-			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1-			2299 1
GRANTS AND DONATIONS TF -STATE	2-			2339 1
LAND ACQUISITION TF -STATE	33-			2423 1
MARINE RESOURCES CONSV TF -STATE	1-			2467 1
NON-GAME WILDLIFE TF -STATE	12-			2504 1
SAVE THE MANATEE TF -STATE	4-			2611 1
STATE GAME TRUST FUND -STATE	39-			2672 1
TOTAL APPRO.....	104-			
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
NON-GAME WILDLIFE TF -STATE	103,473-			2504 1
FLORIDA SHOREBIRD CONSERVATION				
INITIATIVE				2103010
SPECIAL CATEGORIES				100000
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	86,000-			2339 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: HABITAT/SPECIES CONSR							77350000
<u>HABITAT/SPECIES CONSERVATN</u>							77350200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA BLACK BEAR CONFLICT							
REDUCTION							2103057
SPECIAL CATEGORIES							100000
NUISANCE WILDLIFE CONTROL							100406
STATE GAME TRUST FUND -STATE		500,000-					2672 1
=====							
WATER AND LAND CONSERVATION							2103058
SPECIAL CATEGORIES							100000
NON-CARL WILDLIFE MGMT							100340
LAND ACQUISITION TF -STATE		475,944-					2423 1
=====							
NUISANCE WILDLIFE CONTROL							100406
LAND ACQUISITION TF -STATE		285,400-					2423 1
=====							
TOTAL: WATER AND LAND CONSERVATION							2103058
TOTAL ISSUE.....		761,344-					
=====							
BABCOCK RANCH PRESERVE MANAGEMENT							2103060
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE GAME TRUST FUND -STATE		54,858-					2672 1
=====							
SEA TURTLE DISORIENTATION DATA							
COLLECTION AND MANAGEMENT							2103061
SPECIAL CATEGORIES							100000
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		118,000-					2339 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
PYTHON MANAGEMENT				2103062
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FL.PANTHER RESCH & MAN TF -STATE	28,742	28,742		2299 1
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The Division of Habitat and Species Conservation (HSC) is requesting one (1) vehicle for replacement which are critical to the Division's mission and meet the DMS replacement criteria for replacement in FY 2017-18. These vehicles are utilized by staff of the Imperiled Species Management Section to conduct conservation activities related to panthers and bears. The division has attempted to alleviate some of the replacement needs by a continual review of vehicle utilization and reallocating underutilized vehicles to other programs with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the division.

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

Description	Property Number	Model Year	Actual 6/30/16 Mileage	Estimated 6/30/17 Mileage	Replacement Cost	Fund	Criteria
Chevrolet C1500	115724	2005	152,238	166,077	\$28,742	FPMRTF	d
Total Vehicle Request (FPMRTF):					\$28,742		
					=====		

Activity: ACT0545 - Habitat Monitoring and Assessment

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Governor's Initiatives:

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

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
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ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS						26A6520
ANNUALIZATION SALARIES AND BENEFITS						010000

INVASIVE PLANT CONTROL TF -STATE	15,431					2030 1
FEDERAL GRANTS TRUST FUND -STATE	2,485					2261 1
-FEDERL	24,068					2261 3
TOTAL FEDERAL GRANTS TRUST FUND	26,553					2261
FL.PANTHER RESCH & MAN TF -STATE	1,544					2299 1
GRANTS AND DONATIONS TF -STATE	3,281					2339 1
LAND ACQUISITION TF -STATE	46,061					2423 1
-MATCH	7,059					2423 2
TOTAL LAND ACQUISITION TF	53,120					2423
MARINE RESOURCES CONSV TF -STATE	3,928					2467 1
NON-GAME WILDLIFE TF -STATE	10,060					2504 1
-MATCH	2,076					2504 2
TOTAL NON-GAME WILDLIFE TF	12,136					2504
SAVE THE MANATEE TF -STATE	5,766					2611 1
STATE GAME TRUST FUND -STATE	22,848					2672 1
-MATCH	2,499					2672 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
TOTAL STATE GAME TRUST FUND		25,347		2672
	=====	=====	=====	
TOTAL APPRO.....		147,106		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
INVASIVE PLANT CONTROL TF -STATE		6,082		2030 1
FL.PANTHER RESCH & MAN TF -STATE		2,370		2299 1
GRANTS AND DONATIONS TF -STATE		1,615		2339 1
LAND ACQUISITION TF -STATE		1,058		2423 1
MARINE RESOURCES CONSV TF -STATE		1,786		2467 1
NON-GAME WILDLIFE TF -STATE		9,790		2504 1
SAVE THE MANATEE TF -STATE		2,343		2611 1
STATE GAME TRUST FUND -STATE		3,080		2672 1
	-----	-----	-----	
TOTAL APPRO.....		28,124		
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		175,230		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
FLORIDA BLACK BEAR CONFLICT				
REDUCTION				4402750
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406
GENERAL REVENUE FUND				
-STATE	500,000			1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue requests \$500,000 in recurring spending authority from General Revenue to cost-share the purchase of bear-resistant garbage containers to reduce human-bear conflicts. Funding will be used for 50/50 match grants to local and county governments to purchase bear-resistant garbage containers for mitigating conflicts associated with food attractants. The Fish and Wildlife Conservation Commission (FWC) would leverage this funding to help purchase and deploy as many bear resistant garbage containers as possible. In this regard, FWC will continue to work with local governments, the waste management industry and other partners to utilize this appropriation to increase the number of bear resistant containers utilized in conflict areas. FWC would use these funds within the 15 priority counties where 93% of human-bear conflicts occur. Within these counties, funds would be focused on the highest priority areas with the best opportunities for reducing human-bear conflicts where waste management is the critical factor.

Additionally, FWC would leverage the availability of these funds to help negotiate the most favorable cost sharing waste management agreements possible. Residential bear-resistant garbage containers cost about \$200 each. Under a 50/50 cost share agreement, these funds would purchase 5,000 containers and should leverage the use of thousands more that would be deployed in the areas where they are needed most. This funding would enable the FWC to provide an even more proactive response to human-bear conflicts. Funding would be used to partner with residents, local governments, and businesses to reduce human-bear conflicts and increase public safety through outreach and equipment.

Current Situation:

Human conflicts with bears and other wildlife are occurring at increasing rates in Florida as both human and wildlife populations grow and expand. Human-bear conflict calls to the Commission increased by 400% over the past 10 years. Bear conflict situations range from nuisance behavior, such as knocking over trash cans to severe human injury. The Commission is the agency charged with addressing and mitigating human-wildlife conflict. The funds would go toward offsetting the cost of bear resistant containers for garbage since waste management is the most significant reason that bears are attracted to areas with people. While previous legislative funding allowed FWC to increase the number of staff around the state that can respond to human-bear conflicts, this funding would improve the Commission's capacity to work proactively with residents, local governments, and businesses to address human-bear conflicts.

Explanation of Costs:

General Revenue Fund	Cost Share	Total	Amount	Non-Recurring
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
FLORIDA BLACK BEAR CONFLICT				
REDUCTION				4402750

Bear Resistant Containers (100406) \$ 200 Each 2,500 \$ 500,000 \$ 0  
 =====

Benefits:

Additional legislative funding would enable the FWC to provide more proactive response to human-bear conflicts. Funding would be used to partner with residents, local governments, and businesses to reduce human-bear conflicts and increase public safety through bear-resistant garbage containers.

Activity: ACT3570 - Protect Manatees, Sea Turtles, Panthers, and Black Bears

Governor's Initiatives:

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

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

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WATER AND LAND CONSERVATION				4403000
SPECIAL CATEGORIES				100000
NON-CARL WILDLIFE MGMT				100340
LAND ACQUISITION TF	-STATE	1,250,000		2423 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This request is for recurring spending authority from available revenues dedicated to land management activities pursuant to s. 379.212, Florida Statutes. Funds will be used to enhance game wildlife resource management for the enjoyment of the public on areas within Florida's Wildlife Management Area (WMA) system. Funds will be used to provide resources within the WMA system for the purpose of enhancing game wildlife habitat through habitat management activities such as prescribed fire, roller-chopping, wildlife plantings, and managing water levels and vegetation in marshes. Funds will also be used to conduct game wildlife surveys and monitoring. Survey and monitoring results will inform habitat management and decisions about appropriate levels of public hunting and other wildlife-centric recreation opportunities. The game management needs of cooperative entities within the WMA system will be a primary focus for these funds.

Current Situation:

Rapidly expanding population levels and increasing popularity of hunting, fishing, and wildlife viewing have resulted in high demand for quality outdoor recreational experiences on Florida's public land. The Wildlife Management Area system

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
PROTECTION OF NATURAL SYSTEMS				4400000
WATER AND LAND CONSERVATION				4403000

encompasses 5.9 million acres. The Florida Fish and Wildlife Conservation Commission (FWC) is lead on 1.4 million acres with the remaining 4.5 million acres being managed by other county, state, and federal government agencies as well as several non-governmental organizations. FWC provides wildlife management technical assistance and hunting administration to these cooperative managers, however, current funding levels limit the amount of resources available for habitat management enhancements and monitoring of game species on these areas.

Explanation of Costs:

Land Acquisition Trust Fund	Amount
-----	-----
Non-Carl Wildlife Management (100340)	\$ 1,250,000
	=====

Benefits:

Funding for this issue will allow FWC to assist cooperators within the Wildlife Management Area system in conducting habitat management enhancements and monitoring of game species to increase or enhance wildlife-centric recreational opportunities.

Activity: ACT3050 - Manage and Restore Public Lands

Governor's Initiatives:

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

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CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FISHEATING CREEK WMA				080060

LAND ACQUISITION TF	-STATE	1,900,000	1,900,000	2423	1
		=====	=====		

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FISHEATING CREEK WMA IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay (FCO) spending authority in the amount of \$1,900,000 from available revenues dedicated to land management activities pursuant to s. 379.212, Florida Statutes. This funding would be used to replace water, sewer, electric distribution systems and make road and drainage improvements at the Fisheating Creek Wildlife

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Management Area campground located near Palmdale in Glades County. The project includes the water treatment plant, lift stations and much of the piping. Repairs will ensure that facilities operate safely and efficiently, are up to current public campground standards and will protect the natural resources of Fisheating Creek. Repairing this infrastructure will provide enhanced public safety, public use and recreation opportunities. The project will be phased to minimize disruption to campground visitors.

Current Situation:

The campground was originally developed by the Lykes Brothers Company prior to state acquisition. Portions of the existing water, sewer and electric distribution systems are nearly 30 years old and have reached the end of their useful life. Frequent, often emergency actions are required to prevent leaking sewage treatment tanks, water treatment disruption and electrical anomalies that could compromise public safety and environmental quality at the campground.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Fisheating Creek WMA (080060)	\$ 1,900,000	\$ 1,900,000

Benefits:

The campground provides the main point of access to Fisheating Creek and has been enjoyed by generations of visitors. It is the only publically owned campground in Glades County. Glades County is a Rural Area of Opportunity designated by the Florida Department of Economic Opportunity in recognition of a range of economic distress factors. The campground attracts a significant number of visitors to Glades County resulting in an important economic impact to this very rural area. The FWC contracts with a concessionaire to provide operations at the campground providing a number of jobs in the community. Accomplishing this infrastructure repair project will ensure that these benefits continue. Repairs will also improve the operational cost effectiveness of the facilities.

Activity: ACT3050 - Manage and Restore Public Lands

Governor's Initiatives:

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

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WMA LAND IMPROVEMENTS				085020
LAND ACQUISITION TF	-STATE	1,437,000	1,437,000	2423 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: WMA LAND IMPROVEMENTS IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay (FCO) spending authority in the amount of \$1,437,000 from available revenues dedicated to land management activities pursuant to s. 379.212, Florida Statutes. This request is for major renovation and repairs to infrastructure that are needed to enhance or sustain public access and to conduct land management activities on the Wildlife Management Area (WMA) system. All projects are identified in approved management plans. This will be accomplished through the following public access projects: A) visitor entrance improvements at three WMAs consisting of Americans with Disabilities Act (ADA) accessible parking, entry kiosks and associated infrastructure (\$205,000); B) new or major renovation (including ADA improvements) of public access facilities at five WMAs including boardwalks and viewing structures (\$695,000), and C) management infrastructure projects at three WMAs that include replacing aging, inefficient field office facilities as well as major renovations to office and maintenance shop areas, including ADA modifications (\$537,000). These construction projects include planning, design and permitting requirements and take longer than one year to complete.

Current Situation:

Land management plans developed by the Fish and Wildlife Conservation Commission (FWC) identify access enhancements needed to ensure the public can use and enjoy the wildlife management area system. Needs for ADA improvements system wide have also been identified and staff conduct periodic monitoring to identify infrastructure maintenance and renovation needs. This request will enable progress toward meeting identified public access and management needs, correcting ADA deficiencies and maintaining infrastructure in a safe, usable condition promoting cost effective operations.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
-----	-----	-----
Wildlife Management Area Land Improvements (085020)	\$ 1,437,000	\$ 1,437,000
	=====	=====

Benefits:

This issue provides necessary funding for important improvement projects on lands within the WMA system. Rapidly expanding population levels and increasing popularity of hunting, fishing, and wildlife viewing have resulted in high demand for quality outdoor recreational experiences on Florida's public land. Funding for this issue will allow FWC to develop and maintain public access and to conduct cost effective land management activities. Projects will improve access for Floridians including disabled visitors, reduce energy costs, protect equipment used for management and increase the effectiveness of our workforce to implement programs thereby safeguarding the public's investment on public lands.

Activity: ACT3050 - Manage and Restore Public Lands

Governor's Initiatives:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: HABITAT/SPECIES CONSR				77350000
<u>HABITAT/SPECIES CONSERVATN</u>				77350200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
27.) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.				
29.) Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.				
*****				
TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	3,337,000	3,337,000		
	=====	=====	=====	
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	500,000			1000
TRUST FUNDS	138,562,389	3,365,742		2000
	-----	-----	-----	
TOTAL POSITIONS.....	374.50			
TOTAL PROG COMP.....	139,062,389	3,365,742		
TOTAL SALARY RATE.....	16,268,895			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,577,411			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,372,435			2261 3
=====				
LAND ACQUISITION TF -STATE	30,132			2423 1
-MATCH	47,877			2423 2
-----				
TOTAL LAND ACQUISITION TF	78,009			2423
=====				
STATE GAME TRUST FUND -STATE	784,315			2672 1
-MATCH	570,183			2672 2
-----				
TOTAL STATE GAME TRUST FUND	1,354,498			2672
=====				
TOTAL POSITIONS.....	60.00			
TOTAL APPRO.....	3,804,942			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -STATE	8,521			2261 1
-FEDERL	40,134			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	48,655			2261
=====				
STATE GAME TRUST FUND -STATE	18,185			2672 1
-MATCH	13,378			2672 2
-----				
TOTAL STATE GAME TRUST FUND	31,563			2672
=====				
TOTAL APPRO.....	80,218			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -STATE		45,478					2261 1
-FEDERL		342,202					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		387,680					2261
LAND ACQUISITION TF -MATCH		20,000					2423 2
STATE GAME TRUST FUND -STATE		104,744					2672 1
-MATCH		170,577					2672 2
TOTAL STATE GAME TRUST FUND		275,321					2672
TOTAL APPRO.....		683,001					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		15,625					2261 3
STATE GAME TRUST FUND -MATCH		15,914					2672 2
TOTAL APPRO.....		31,539					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE GAME TRUST FUND -STATE		219,072					2672 1
ACQ & REPL BOAT/MOT/TRAIL							100052
FEDERAL GRANTS TRUST FUND -FEDERL		5,571					2261 3
ENHANCED WILDLIFE MGMT							100228
LAND ACQUISITION TF -MATCH		40,800					2423 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		37,553					2261 3
STATE GAME TRUST FUND -STATE		21,644					2672 1
-MATCH		10,352					2672 2
TOTAL STATE GAME TRUST FUND		31,996					2672
TOTAL APPRO.....		69,549					
LAKE RESTORATION							101012
LAND ACQUISITION TF -STATE		695,000					2423 1
-MATCH		425,000					2423 2
TOTAL LAND ACQUISITION TF		1,120,000					2423
TOTAL APPRO.....		1,120,000					
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		19,209					2423 1
STATE GAME TRUST FUND -STATE		111,003					2672 1
TOTAL APPRO.....		130,212					
LAND USE PROCEEDS DISBURSE							105006
STATE GAME TRUST FUND -STATE		350,000					2672 1
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE		25,913					2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	1,823,856			2261 3
GRANTS AND DONATIONS TF -STATE	200,000			2339 1
TOTAL APPRO.....	2,023,856			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	60.00			
TOTAL ISSUE.....	8,584,673			
TOTAL SALARY RATE.....	2,577,411			

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

The funds in this special category are used to cover expenditures strictly for enhanced wildlife management or freshwater fisheries management activities, and/or authorized in the Water and Land Conservation constitutional amendment 1 that includes among other things, restoration and improvement of conservation lands including wetlands and forests, fish and wildlife habitat and resources, lands protecting significant water resources, and outdoor recreational lands. Types of expenditures include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, road maintenance, wildlife viewing facilities, bridges, culverts, signage, habitat improvements projects, public recreation access improvement, site security, trail development, and freshwater fish production.

Special Category: Lake Restoration Projects (101012)

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

Special Category: Land Use Proceeds Disbursements (105006)

Pursuant to s.259.032(9)(c), Florida Statutes, the funds in this special category are used to expend revenues received

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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

Special Category: Contract & Grant Reimbursed Activities (109940)

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

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

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

STATE GAME TRUST FUND	-STATE	45,130-		2672	1
=====					

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000

FEDERAL GRANTS TRUST FUND	-FEDERL	3,443		2261	3
=====					

LAND ACQUISITION TF	-STATE	44		2423	1
	-MATCH	69		2423	2
-----					

TOTAL LAND ACQUISITION TF		113		2423	
=====					

STATE GAME TRUST FUND	-STATE	1,138		2672	1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -MATCH		827		2672 2
TOTAL STATE GAME TRUST FUND		1,965		2672
TOTAL APPRO.....		5,521		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		133		2261 3
LAND ACQUISITION TF -STATE		2		2423 1
-MATCH		2		2423 2
TOTAL LAND ACQUISITION TF		4		2423
STATE GAME TRUST FUND -STATE		43		2672 1
-MATCH		32		2672 2
TOTAL STATE GAME TRUST FUND		75		2672
TOTAL APPRO.....		212		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		20,141					2261 3
LAND ACQUISITION TF -STATE		255					2423 1
-MATCH		407					2423 2
TOTAL LAND ACQUISITION TF		662					2423
STATE GAME TRUST FUND -STATE		6,659					2672 1
-MATCH		4,841					2672 2
TOTAL STATE GAME TRUST FUND		11,500					2672
TOTAL APPRO.....		32,303					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -STATE		114					2261 1
-FEDERL		539					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		653					2261
STATE GAME TRUST FUND -STATE		244					2672 1
-MATCH		180					2672 2
TOTAL STATE GAME TRUST FUND		424					2672
TOTAL APPRO.....		1,077					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		33,380					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE		877-					2672 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE		18-					2672 1
=====							
REPLACEMENT OF MOTOR VEHICLES							2103006
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE GAME TRUST FUND -STATE		219,072-					2672 1
=====							
BLACKWATER HATCHERY WATER SUPPLY							
RESERVOIR RENOVATION							2103064
SPECIAL CATEGORIES							100000
LAKE RESTORATION							101012
LAND ACQUISITION TF -MATCH		425,000-					2423 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: FRESHWATER FISH				77400000
<u>FRESHWATER FISHERIES MGT</u>				77400200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	14,386			2261 3
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	182			2423 1
-MATCH	291			2423 2
-----	-----	-----	-----	
TOTAL LAND ACQUISITION TF	473			2423
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	4,756			2672 1
-MATCH	3,458			2672 2
-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	8,214			2672
=====	=====	=====	=====	
TOTAL APPRO.....	23,073			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -STATE	81			2261 1
-FEDERL	385			2261 3
-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	466			2261
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	174			2672 1
-MATCH	129			2672 2
-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	303			2672
=====	=====	=====	=====	
TOTAL APPRO.....	769			
=====	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	23,842			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: FRESHWATER FISH							77400000
<u>FRESHWATER FISHERIES MGT</u>							77400200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
BY FUND TYPE							
		60.00					
TRUST FUNDS.....				7,957,531			2000
SALARY RATE.....		2,577,411					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,636,776			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	592,848			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	1,653,945			2467 1
-MATCH	16,543			2467 2
-----				
TOTAL MARINE RESOURCES CONSV TF	1,670,488			2467
=====				
TOTAL POSITIONS.....	33.00			
TOTAL APPRO.....	2,263,336			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	42,747			1000 1
MARINE RESOURCES CONSV TF -STATE	66,978			2467 1
-----				
TOTAL APPRO.....	109,725			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	40,094			1000 1
MARINE RESOURCES CONSV TF -STATE	302,357			2467 1
-----				
TOTAL APPRO.....	342,451			
=====				
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
MARINE RESOURCES CONSV TF -STATE	25,000			2467 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
AQUATIC RESOURCES ED				100136
MARINE RESOURCES CONSV TF -STATE	377,602			2467 1
-MATCH	214,412			2467 2
TOTAL MARINE RESOURCES CONSV TF	592,014			2467
TOTAL APPRO.....	592,014			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	215,000			1000 1
MARINE RESOURCES CONSV TF -STATE	170,987			2467 1
TOTAL APPRO.....	385,987			
GULF ST MARINE FISHERIES				101491
MARINE RESOURCES CONSV TF -STATE	22,500			2467 1
RISK MANAGEMENT INSURANCE				103241
MARINE RESOURCES CONSV TF -STATE	112,416			2467 1
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,409			2261 3
MARINE RESOURCES CONSV TF -STATE	10,683			2467 1
TOTAL APPRO.....	12,092			
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	311,361			2339 1
MARINE RESOURCES CONSV TF -STATE	3,400			2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
TOTAL APPRO.....	314,761			
=====				
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	829,912			2261 3
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
TOTAL APPRO.....	839,912			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....	5,020,194			
TOTAL SALARY RATE.....	1,636,776			
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: FWCC Youth Hunting and Fishing Programs (100105)

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

Special Category: Aquatic Resources Education (100136)

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

Special Category: Grants and Aids -Deepwater Horizon (108037)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

reimbursement will be received from the NOAA/Natural Resource Damage Assessment/Deepwater Horizon oil spill. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Special Category: Contract & Grant Reimbursed Activities (109940)

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

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

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

MARINE RESOURCES CONSV TF -STATE	46,809-			2467 1
	=====	=====	=====	

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000

FEDERAL GRANTS TRUST FUND -FEDERL	1,059			2261 3
	=====	=====	=====	

MARINE RESOURCES CONSV TF -STATE	2,955			2467 1
-MATCH	30			2467 2
	-----	-----	-----	

TOTAL MARINE RESOURCES CONSV TF	2,985			2467
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		4,044		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				
SALARIES AND BENEFITS				1001500
				010000
FEDERAL GRANTS TRUST FUND -FEDERL		13		2261 3
MARINE RESOURCES CONSV TF -STATE		38		2467 1
TOTAL APPRO.....		51		
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				
SALARIES AND BENEFITS				1001840
				010000
FEDERAL GRANTS TRUST FUND -FEDERL		4,785		2261 3
=====		=====	=====	
MARINE RESOURCES CONSV TF -STATE		13,352		2467 1
-MATCH		134		2467 2
=====		=====	=====	
TOTAL MARINE RESOURCES CONSV TF		13,486		2467
=====		=====	=====	
TOTAL APPRO.....		18,271		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		280		1000 1
MARINE RESOURCES CONSV TF -STATE		438		2467 1
=====		=====	=====	
TOTAL APPRO.....		718		
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		18,989		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		48-		2261 3
MARINE RESOURCES CONSV TF -STATE		362-		2467 1
TOTAL APPRO.....		410-		
=====				
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		1-		2261 3
MARINE RESOURCES CONSV TF -STATE		7-		2467 1
TOTAL APPRO.....		8-		
=====				
LIONFISH MANAGEMENT				2103066
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		42,747-		1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
MARINE FISHERIES MGT							77500200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
LIONFISH MANAGEMENT							2103066
EXPENSES							040000
GENERAL REVENUE FUND -STATE		40,094-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		215,000-					1000 1
=====							
TOTAL: LIONFISH MANAGEMENT							2103066
TOTAL ISSUE.....		297,841-					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520 010000
FEDERAL GRANTS TRUST FUND -FEDERL		3,418					2261 3
=====							
MARINE RESOURCES CONSV TF -STATE		9,537					2467 1
-MATCH		96					2467 2
-----							
TOTAL MARINE RESOURCES CONSV TF		9,633					2467
=====							
TOTAL APPRO.....		13,051					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		200					1000 1
MARINE RESOURCES CONSV TF -STATE		313					2467 1
-----							
TOTAL APPRO.....		513					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION				26A6520
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION				26A6520
TOTAL ISSUE.....	13,564			
=====				
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
ART FISH REEF CONST PROG				140004
GENERAL REVENUE FUND -STATE	133,333	133,333		1000 1
-MATCH	166,667	166,667		1000 2
TOTAL GENERAL REVENUE FUND	300,000	300,000		1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	300,000	300,000		2261 3
TOTAL APPRO.....	600,000	600,000		
=====				

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:     ART FISH REEF CONST PROG           IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay spending authority for grants-in-aid to local governments, qualified nonprofit entities, and state Universities for local artificial reef planning, development, assessment and management pursuant to Section 379.249 Florida Statutes and Chapter 68E-9 Florida Administrative Code.

Current Situation:

Program funding is received from two sources: Federal Aid in Sport Fish Restoration grants from the U.S. Fish and Wildlife Service and Florida Saltwater Recreational Fishing License revenues, a portion of which serves as the match required to receive the federal funds. According to socioeconomic studies conducted from 1998 to 2011, for every dollar spent on artificial reef construction an average of \$261 is spent annually by those that use artificial reefs. The program has a thirty year history of working in partnership with local coastal governments, recreational fishing

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
<u>MARINE FISHERIES MGT</u>							77500200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

interests, and state universities.

Funds are allocated to projects in compliance with federal regulations governing state use of federal aid funds, state procurement regulations and appropriate Division rules. Statewide artificial reef development and assessment is accomplished through contracts with local coastal governments, qualified 501(c)(3) non-profit corporations, and state universities for local reef development and assessment.

There are three existing positions that have provided support to the artificial reef program for over 15 years. One position, the state artificial reef program administrator (Biological Administrator II) is 70% supported with federal funds. In addition, two Biological Scientist IV positions spend all of their time on artificial reef issues and are 100% federally funded. Both Biological Scientist IV's perform statewide reef compliance and performance monitoring of reefs. All three positions provide technical assistance to local coastal governments and other agencies on artificial reef issues.

Explanation of Costs:

	Amount	Non-Recurring
Federal Grants Trust Fund		
-----		
US Fish & Wildlife Service Reimbursable (Federal Aid in Sport Fish Restoration Grant)	\$ 300,000	\$ 300,000
General Revenue Fund		
-----		
State Match to Federal Funds	\$ 166,667	\$ 166,667
State Funded Reef Development & Assessment Projects	\$ 133,333	\$ 133,333
-----		
Total Issue (140004)	\$ 600,000	\$ 600,000
	=====	=====

Benefits:

This request supports the Governor's Strategic Plan for Economic Development (Quality of Life & Quality Places) by helping to create and sustain vibrant healthy communities that attract workers, businesses and residents and visitors. Development of artificial reefs, either on new sites or to enhance existing sites, provides additional habitat area to benefit important recreational fishing stocks, increases recreational fishing and diving opportunities for state residents and visitors, and enhances coastal community economies. Assessment or monitoring of artificial reefs is essential to understanding the effectiveness of reef design, material, location and use patterns in achieving the objectives for which the reefs were built. Assessment data will guide future reef development efforts. This capability more completely brings the Division into compliance with its charge to wisely manage and protect marine reef fish resources associated with artificial reefs while causing no harm to the marine environment.

Activity: ACT5200 - Artificial Reef Management

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
<u>MARINE FISHERIES MGT</u>				77500200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Governor's Initiatives:

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

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

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TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	300,480	300,000		1000
TRUST FUNDS	5,011,294	300,000		2000
TOTAL POSITIONS.....	33.00			
TOTAL PROG COMP.....	5,311,774	600,000		
TOTAL SALARY RATE.....	1,636,776			
=====		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,551,906			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	5,216,736			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	225,019			2299 1
=====				
LAND ACQUISITION TF	145,716			2423 1
-MATCH	30,426			2423 2
-----				
TOTAL LAND ACQUISITION TF	176,142			2423
=====				
MARINE RESOURCES CONSV TF -STATE	8,081,718			2467 1
-MATCH	1,768,038			2467 2
-FEDERL	440,670			2467 3
-----				
TOTAL MARINE RESOURCES CONSV TF	10,290,426			2467
=====				
NON-GAME WILDLIFE TF	795,454			2504 1
-MATCH	344,762			2504 2
-----				
TOTAL NON-GAME WILDLIFE TF	1,140,216			2504
=====				
SAVE THE MANATEE TF	998,373			2611 1
-MATCH	34,547			2611 2
-----				
TOTAL SAVE THE MANATEE TF	1,032,920			2611
=====				
STATE GAME TRUST FUND	1,807,366			2672 1
-MATCH	1,404,358			2672 2
-----				
TOTAL STATE GAME TRUST FUND	3,211,724			2672
=====				
TOTAL POSITIONS.....	339.00			
TOTAL APPRO.....	21,293,183			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	622,517					1000 1
	-MATCH	31,062					1000 2
TOTAL GENERAL REVENUE FUND		653,579					1000
FL.PANTHER RESCH & MAN TF	-STATE	49,684					2299 1
MARINE RESOURCES CONSV TF	-STATE	2,144,279					2467 1
	-MATCH	290,007					2467 2
TOTAL MARINE RESOURCES CONSV TF		2,434,286					2467
NON-GAME WILDLIFE TF	-STATE	604,952					2504 1
	-MATCH	142,835					2504 2
TOTAL NON-GAME WILDLIFE TF		747,787					2504
SAVE THE MANATEE TF	-STATE	502,612					2611 1
	-MATCH	76					2611 2
TOTAL SAVE THE MANATEE TF		502,688					2611
STATE GAME TRUST FUND	-STATE	248,677					2672 1
	-MATCH	81,683					2672 2
TOTAL STATE GAME TRUST FUND		330,360					2672
TOTAL APPRO.....		4,718,384					
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	262,605					1000 1
	-MATCH	159					1000 2
TOTAL GENERAL REVENUE FUND		262,764					1000
FL.PANTHER RESCH & MAN TF	-STATE	72,241					2299 1
LAND ACQUISITION TF	-STATE	3,952					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	2,456,655			2467 1
-MATCH	3,091			2467 2
TOTAL MARINE RESOURCES CONSV TF	2,459,746			2467
NON-GAME WILDLIFE TF -STATE	432,470			2504 1
-MATCH	141,942			2504 2
TOTAL NON-GAME WILDLIFE TF	574,412			2504
SAVE THE MANATEE TF -STATE	470,100			2611 1
STATE GAME TRUST FUND -STATE	415,222			2672 1
-MATCH	72,639			2672 2
TOTAL STATE GAME TRUST FUND	487,861			2672
TOTAL APPRO.....	4,331,076			
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	151,239			2467 1
NON-GAME WILDLIFE TF -STATE	10,665			2504 1
-MATCH	1,670			2504 2
TOTAL NON-GAME WILDLIFE TF	12,335			2504
SAVE THE MANATEE TF -STATE	8,125			2611 1
STATE GAME TRUST FUND -STATE	26,297			2672 1
-MATCH	10,635			2672 2
TOTAL STATE GAME TRUST FUND	36,932			2672
TOTAL APPRO.....	208,631			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE		12,500					2467 1
NON-GAME WILDLIFE TF -STATE		137,145					2504 1
SAVE THE MANATEE TF -STATE		32,080					2611 1
STATE GAME TRUST FUND -STATE		122,444					2672 1
TOTAL APPRO.....		304,169					
ACQ & REPL BOAT/MOT/TRAIL							100052
FL.PANTHER RESCH & MAN TF -STATE		7,000					2299 1
MARINE RESOURCES CONSV TF -STATE		42,217					2467 1
SAVE THE MANATEE TF -STATE		3,500					2611 1
STATE GAME TRUST FUND -STATE		17,141					2672 1
TOTAL APPRO.....		69,858					
ENHANCED WILDLIFE MGMT							100228
LAND ACQUISITION TF -STATE		70,743					2423 1
-MATCH		9,833					2423 2
TOTAL LAND ACQUISITION TF		80,576					2423
TOTAL APPRO.....		80,576					
NUISANCE WILDLIFE CONTROL							100406
STATE GAME TRUST FUND -STATE		147,280					2672 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		348,194					1000 1
-MATCH		1,806					1000 2
TOTAL GENERAL REVENUE FUND		350,000					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FL.PANTHER RESCH & MAN TF -STATE	23,557			2299 1
-MATCH	548			2299 2
TOTAL FL.PANTHER RESCH & MAN TF	24,105			2299
MARINE RESOURCES CONSV TF -STATE	3,277,285			2467 1
-MATCH	213,095			2467 2
TOTAL MARINE RESOURCES CONSV TF	3,490,380			2467
NON-GAME WILDLIFE TF -STATE	151,930			2504 1
-MATCH	14,470			2504 2
TOTAL NON-GAME WILDLIFE TF	166,400			2504
SAVE THE MANATEE TF -STATE	370,000			2611 1
STATE GAME TRUST FUND -STATE	30,000			2672 1
-MATCH	20,501			2672 2
TOTAL STATE GAME TRUST FUND	50,501			2672
TOTAL APPRO.....	4,451,386			
RISK MANAGEMENT INSURANCE				103241
FL.PANTHER RESCH & MAN TF -STATE	3,990			2299 1
LAND ACQUISITION TF -STATE	3,325			2423 1
MARINE RESOURCES CONSV TF -STATE	307,832			2467 1
NON-GAME WILDLIFE TF -STATE	43,722			2504 1
SAVE THE MANATEE TF -STATE	19,510			2611 1
STATE GAME TRUST FUND -STATE	186,382			2672 1
TOTAL APPRO.....	564,761			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
MARINE RESOURCES CONSV TF -STATE		325,945					2467 1
=====							
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		9,394,689					2339 1
=====							
RESTORE/DEEPWATER HORIZON							107030
FEDERAL GRANTS TRUST FUND -FEDERL		200,000					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		4,801					2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,461					2299 1
LAND ACQUISITION TF -STATE		1,244					2423 1
MARINE RESOURCES CONSV TF -STATE		98,755					2467 1
NON-GAME WILDLIFE TF -STATE		9,410					2504 1
SAVE THE MANATEE TF -STATE		7,203					2611 1
STATE GAME TRUST FUND -STATE		23,560					2672 1
-----							
TOTAL APPRO.....		146,434					
=====							
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE		514,022					2339 1
MARINE RESOURCES CONSV TF -STATE		36,000					2467 1
-----							
TOTAL APPRO.....		550,022					
=====							
RED TIDE RESEARCH							108886
GENERAL REVENUE FUND -STATE		639,636					1000 1
-MATCH		1,357					1000 2
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RED TIDE RESEARCH				108886
TOTAL GENERAL REVENUE FUND	640,993			1000
	=====	=====	=====	
TOTAL APPRO.....	640,993			
	=====	=====	=====	
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	8,007,199			2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	501,941			2339 1
	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE	1,595,616			2467 1
-FEDERL	1,450,000			2467 3
	-----	-----	-----	
TOTAL MARINE RESOURCES CONSV TF	3,045,616			2467
	=====	=====	=====	
STATE GAME TRUST FUND -STATE	250,000			2672 1
	=====	=====	=====	
TOTAL APPRO.....	11,804,756			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	339.00			
TOTAL ISSUE.....	59,232,143			
TOTAL SALARY RATE.....	15,551,906			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Special Category: Enhanced Wildlife Management (100228)

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

Special Category: Nuisance Wildlife Control (100406)

The funds in this special category are used to cover expenditures strictly for Florida black bear conflict assistance/nuisance wildlife control activities (SGTF) which include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, boats, motors, and trailers. Expenditures may also include signage and habitat improvements projects.

Special Category: Gulf Coast Restoration (106020)

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

Special Category: Grants and Aids -Deepwater Horizon (108037)

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

Special Category: Grants and Aids -Restore/Deepwater Horizon (107030)

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

Special Category: Red Tide Research (108886)

The funds in this special category are used to cover expenditures for red tide research, control, mitigation, and education - either in-house, via contracts, or noncompetitive and competitive grant awards. Expenditures from this special category may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, heavy mechanized or industrial equipment, nets, boats, boat motors, laboratory and field equipment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

or instruments, and remote hydrological or biological sensors.

Special Category: Contract & Grant Reimbursed Activities (109940)

The funds in this special category are used to cover expenditures strictly for contracts and grants for which 100% reimbursement will be received. Contracts and grants include, but are not limited to, revenue contracts, research grants, and any other types of awards where reimbursement of expenditures is received. Expenditures may include OPS, Expense, OCO, Acquisition and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors and Trailers, and Contracted Services. Purchases from this special category may include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers.

Pursuant to section 11.061, Florida Statutes, position #70332, Director of Fish and Wildlife Research Institute is designated as being used during a portion of the fiscal year for lobbying.

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CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE GAME TRUST FUND -STATE	35,840			2672 1
	=====	=====	=====	

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	9,344			2261 3
	=====	=====	=====	
FL.PANTHER RESCH & MAN TF -STATE	404			2299 1
	=====	=====	=====	
LAND ACQUISITION TF -STATE	262			2423 1
-MATCH	55			2423 2
	-----	-----	-----	
TOTAL LAND ACQUISITION TF	317			2423
	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE	14,477			2467 1
-MATCH	3,167			2467 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -FEDERL	789			2467 3
TOTAL MARINE RESOURCES CONSV TF	18,433			2467
NON-GAME WILDLIFE TF -STATE	1,423			2504 1
-MATCH	617			2504 2
TOTAL NON-GAME WILDLIFE TF	2,040			2504
SAVE THE MANATEE TF -STATE	1,788			2611 1
-MATCH	62			2611 2
TOTAL SAVE THE MANATEE TF	1,850			2611
STATE GAME TRUST FUND -STATE	3,237			2672 1
-MATCH	2,515			2672 2
TOTAL STATE GAME TRUST FUND	5,752			2672
TOTAL APPRO.....	38,140			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	151			2261 3
FL.PANTHER RESCH & MAN TF -STATE	7			2299 1
LAND ACQUISITION TF -STATE	4			2423 1
-MATCH	1			2423 2
TOTAL LAND ACQUISITION TF	5			2423
MARINE RESOURCES CONSV TF -STATE	235			2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -MATCH	51			2467 2
-FEDERL	13			2467 3
TOTAL MARINE RESOURCES CONSV TF	299			2467
NON-GAME WILDLIFE TF -STATE	23			2504 1
-MATCH	10			2504 2
TOTAL NON-GAME WILDLIFE TF	33			2504
SAVE THE MANATEE TF -STATE	29			2611 1
-MATCH	1			2611 2
TOTAL SAVE THE MANATEE TF	30			2611
STATE GAME TRUST FUND -STATE	52			2672 1
-MATCH	41			2672 2
TOTAL STATE GAME TRUST FUND	93			2672
TOTAL APPRO.....	618			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	46,291			2261 3
FL.PANTHER RESCH & MAN TF -STATE	2,003			2299 1
LAND ACQUISITION TF -STATE	1,298			2423 1
-MATCH	271			2423 2
TOTAL LAND ACQUISITION TF	1,569			2423
MARINE RESOURCES CONSV TF -STATE	71,720			2467 1
-MATCH	15,688			2467 2



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
MARINE RESOURCES CONSV TF -FEDERL		3,908					2467 3
TOTAL MARINE RESOURCES CONSV TF		91,316					2467
NON-GAME WILDLIFE TF -STATE		7,052					2504 1
-MATCH		3,057					2504 2
TOTAL NON-GAME WILDLIFE TF		10,109					2504
SAVE THE MANATEE TF -STATE		8,857					2611 1
-MATCH		306					2611 2
TOTAL SAVE THE MANATEE TF		9,163					2611
STATE GAME TRUST FUND -STATE		16,033					2672 1
-MATCH		12,460					2672 2
TOTAL STATE GAME TRUST FUND		28,493					2672
TOTAL APPRO.....		188,944					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		10,036					1000 1
-MATCH		501					1000 2
TOTAL GENERAL REVENUE FUND		10,537					1000
FL.PANTHER RESCH & MAN TF -STATE		801					2299 1
MARINE RESOURCES CONSV TF -STATE		34,571					2467 1
-MATCH		4,676					2467 2
TOTAL MARINE RESOURCES CONSV TF		39,247					2467
NON-GAME WILDLIFE TF -STATE		9,753					2504 1
-MATCH		2,303					2504 2
TOTAL NON-GAME WILDLIFE TF		12,056					2504

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
OTHER PERSONAL SERVICES				030000
SAVE THE MANATEE TF -STATE	8,103			2611 1
-MATCH	1			2611 2
TOTAL SAVE THE MANATEE TF	8,104			2611
STATE GAME TRUST FUND -STATE	4,009			2672 1
-MATCH	1,317			2672 2
TOTAL STATE GAME TRUST FUND	5,326			2672
TOTAL APPRO.....	76,071			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	265,015			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	162-			2261 3
FL.PANTHER RESCH & MAN TF -STATE	49-			2299 1
LAND ACQUISITION TF -STATE	42-			2423 1
MARINE RESOURCES CONSV TF -STATE	3,342-			2467 1
NON-GAME WILDLIFE TF -STATE	318-			2504 1
SAVE THE MANATEE TF -STATE	244-			2611 1
STATE GAME TRUST FUND -STATE	797-			2672 1
TOTAL APPRO.....	4,954-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -MATCH	11,707-			2423 2
MARINE RESOURCES CONSV TF -MATCH	132,443-			2467 2
NON-GAME WILDLIFE TF -MATCH	54,049-			2504 2
STATE GAME TRUST FUND -MATCH	197,726-			2672 2
	-----	-----	-----	
TOTAL APPRO.....	395,925-			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	13,877-			1000 1
MARINE RESOURCES CONSV TF -MATCH	2,496-			2467 2
NON-GAME WILDLIFE TF -MATCH	5,003-			2504 2
SAVE THE MANATEE TF -MATCH	76-			2611 2
STATE GAME TRUST FUND -STATE	28,383-			2672 1
	-----	-----	-----	
TOTAL APPRO.....	49,835-			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,866-			1000 1
MARINE RESOURCES CONSV TF -MATCH	1,621-			2467 2
NON-GAME WILDLIFE TF -MATCH	12,598-			2504 2
STATE GAME TRUST FUND -MATCH	753-			2672 2
	-----	-----	-----	
TOTAL APPRO.....	16,838-			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
NON-GAME WILDLIFE TF -STATE	2,848-			2504 1
STATE GAME TRUST FUND -MATCH	2,897-			2672 2
	-----	-----	-----	
TOTAL APPRO.....	5,745-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	10,141-			2672 1
=====				
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -MATCH	9,833-			2423 2
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,806-			1000 2
FL.PANTHER RESCH & MAN TF -MATCH	548-			2299 2
MARINE RESOURCES CONSV TF -MATCH	103,170-			2467 2
NON-GAME WILDLIFE TF -MATCH	6,364-			2504 2
STATE GAME TRUST FUND -MATCH	14,231-			2672 2
TOTAL APPRO.....	126,119-			
=====				
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -MATCH	1,357-			1000 2
=====				
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S070
CORRECTIONS - BACK OUT				
TOTAL ISSUE.....	615,793-			
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue realigns the Fund Source Identifier (FSI's) throughout the Fish and Wildlife Research Institute (FWRI) for current year estimates.

Current Situation:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070

FSI codes 1 and 2 are being adjusted to properly align contract and grant match within each fund affected. Grant match changes from year to year due to grants ending and new grants starting.

Explanation of Costs:

Fund	Category	FSI	Amount
-----	-----	-----	-----
LATF	010000	2	\$ (11,707)
MRCTF	010000	2	(132,443)
NGTF	010000	2	(54,049)
SGTF	010000	2	(197,726)
GR	030000	1	(13,877)
MRCTF	030000	2	(2,496)
NGTF	030000	2	(5,003)
STMTF	030000	2	(76)
SGTF	030000	1	(28,383)
GR	040000	1	(1,866)
MRCTF	040000	2	(1,621)
NGTF	040000	2	(12,598)
SGTF	040000	2	(753)
NGTF	060000	1	(2,848)
SGTF	060000	2	(2,897)
SGTF	100052	1	(10,141)
LATF	100228	2	(9,833)
GR	100777	2	(1,806)
PRTF	100777	2	(548)
MRCTF	100777	2	(103,170)
NGTF	100777	2	(6,364)
SGTF	100777	2	(14,231)
GR	108886	2	(1,357)
			-----
			\$ (615,793)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - BACK OUT						160S070

Fund	Category	FSI	Amounts
LATF	010000	1	\$ 11,707
MRCTF	010000	1	132,443
NGTF	010000	1	54,049
SGTF	010000	1	197,726
GR	030000	2	13,877
MRCTF	030000	1	2,496
NGTF	030000	1	5,003
STMTF	030000	1	76
SGTF	030000	2	28,383
GR	040000	2	1,866
MRCTF	040000	1	1,621
NGTF	040000	1	12,598
SGTF	040000	1	753
NGTF	060000	2	2,848
SGTF	060000	1	2,897
SGTF	100052	2	10,141
LATF	100228	1	9,833
GR	100777	1	1,806
PRTF	100777	1	548
MRCTF	100777	1	103,170
NGTF	100777	1	6,364
SGTF	100777	1	14,231
GR	108886	1	1,357
			\$ 615,793

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070

Net Fiscal Impact

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 \$ -0-  
 =====

Benefits:

Approval of this issue will align fund source identifiers to appropriations so that users of the information have more accurate information.

Please see corresponding issue 160S080

Activity: All Activities

Governor's Initiatives:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							11,707-
2672 STATE GAME TRUST FUND							197,726-
2467 MARINE RESOURCES CONSV TF							132,443-
2504 NON-GAME WILDLIFE TF							54,049-
							-----
							395,925-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -MATCH	11,707			2423 2
MARINE RESOURCES CONSV TF -STATE	132,443			2467 1
NON-GAME WILDLIFE TF -STATE	54,049			2504 1
STATE GAME TRUST FUND -STATE	197,726			2672 1
TOTAL APPRO.....	395,925			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	13,877			1000 2
FL.PANTHER RESCH & MAN TF -STATE	76			2299 1
MARINE RESOURCES CONSV TF -STATE	2,496			2467 1
NON-GAME WILDLIFE TF -STATE	5,003			2504 1
STATE GAME TRUST FUND -MATCH	28,383			2672 2
TOTAL APPRO.....	49,835			
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	1,866			1000 2
MARINE RESOURCES CONSV TF -STATE	1,621			2467 1
NON-GAME WILDLIFE TF -STATE	12,598			2504 1
STATE GAME TRUST FUND -STATE	753			2672 1
TOTAL APPRO.....	16,838			
OPERATING CAPITAL OUTLAY				060000
NON-GAME WILDLIFE TF -MATCH	2,848			2504 2
STATE GAME TRUST FUND -STATE	2,897			2672 1
TOTAL APPRO.....	5,745			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -MATCH	10,141			2672 2
=====				
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -STATE	9,833			2423 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,806			1000 1
FL.PANTHER RESCH & MAN TF -STATE	548			2299 1
MARINE RESOURCES CONSV TF -STATE	103,170			2467 1
NON-GAME WILDLIFE TF -STATE	6,364			2504 1
STATE GAME TRUST FUND -STATE	14,231			2672 1
TOTAL APPRO.....	126,119			
=====				
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -STATE	1,357			1000 1
=====				
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S080
CORRECTIONS - ADD BACK				
TOTAL ISSUE.....	615,793			
=====				

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue realigns the Fund Source Identifier (FSI's) throughout the Fish and Wildlife Research Institute (FWRI) for current year estimates.

Current Situation:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - ADD BACK				160S080

FSI codes 1 and 2 are being adjusted to properly align contract and grant match within each fund affected. Grant match changes from year to year due to grants ending and new grants starting.

Explanation of Costs:

Fund	Category	FSI	Amount
-----	-----	-----	-----
LATF	010000	2	\$ (11,707)
MRCTF	010000	2	(132,443)
NGTF	010000	2	(54,049)
SGTF	010000	2	(197,726)
GR	030000	1	(13,877)
MRCTF	030000	2	(2,496)
NGTF	030000	2	(5,003)
STMTF	030000	2	(76)
SGTF	030000	1	(28,383)
GR	040000	1	(1,866)
MRCTF	040000	2	(1,621)
NGTF	040000	2	(12,598)
SGTF	040000	2	(753)
NGTF	060000	1	(2,848)
SGTF	060000	2	(2,897)
SGTF	100052	1	(10,141)
LATF	100228	2	(9,833)
GR	100777	2	(1,806)
PRTF	100777	2	(548)
MRCTF	100777	2	(103,170)
NGTF	100777	2	(6,364)
SGTF	100777	2	(14,231)
GR	108886	2	(1,357)
			-----
			\$ (615,793)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM	77000000
PGM: RESEARCH	77650000
<u>FISH/WILDLIFE RESRCH INST</u>	77650200
NATURAL RESOURCES/ENVIRON	14
<u>BIOLOGICAL RESOURCES</u>	<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR	
ESTIMATED EXPENDITURES	1600000
FUNDING SOURCE IDENTIFIER TECHNICAL	
CORRECTIONS - ADD BACK	160S080

Fund	Category	FSI	Amounts
LATF	010000	1	\$ 11,707
MRCTF	010000	1	132,443
NGTF	010000	1	54,049
SGTF	010000	1	197,726
GR	030000	2	13,877
MRCTF	030000	1	2,496
NGTF	030000	1	5,003
STMTF	030000	1	76
SGTF	030000	2	28,383
GR	040000	2	1,866
MRCTF	040000	1	1,621
NGTF	040000	1	12,598
SGTF	040000	1	753
NGTF	060000	2	2,848
SGTF	060000	1	2,897
SGTF	100052	2	10,141
LATF	100228	1	9,833
GR	100777	1	1,806
PRTF	100777	1	548
MRCTF	100777	1	103,170
NGTF	100777	1	6,364
SGTF	100777	1	14,231
GR	108886	1	1,357
			\$ 615,793

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - ADD BACK						160S080

Net Fiscal Impact

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 \$ -0-  
 =====

Benefits:

Approval of this issue will align fund source identifiers to appropriations so that users of the information have more accurate information.

Please see corresponding issue #160S070

Activity: All Activities

Governor's Initiatives:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							132,443
2504 NON-GAME WILDLIFE TF							54,049
2423 LAND ACQUISITION TF							11,707
2672 STATE GAME TRUST FUND							197,726
							-----
							395,925
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #17-06				
TRANSFERRING SALARIES FOR NATIONAL				
FISH AND WILDLIFE FOUNDATION GRANT				
- DEDUCT				1609020
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	249,999-			2261 3

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

This issue continues Budget Amendment #17-06, EOG #B0112, approved on September 26, 2016 transferring Salaries and Benefits from the Federal Grants Trust Fund to the Grants and Donations Trust Fund in the amount of \$249,999 to cover salary costs associated with seven employees working on a grant from the National Fish and Wildlife Foundation.

Current Situation:

Currently, all employees working on the National Fish and Wildlife Foundation (NFWF) grant, "Enhanced Assessment for Recovery of Gulf of Mexico Fisheries", are funded using state dollars or dollars from a Wildlife and Sport Fish Restoration federal grant. The objective of fisheries work being conducted through these grants is to remedy harm and eliminate or reduce the risk of future harm to Gulf Coast natural resources, to conduct or fund projects to remedy harm to resources where there has been injury to, or destruction of, loss of, or loss of use of those resources resulting from the Deepwater Horizon oil spill. The salary appropriations for these positions were in the Federal Grants Trust Fund. This grant will reimburse these salary expenditures in the Grants & Donations Trust Fund where previously there was no salaries appropriation. Spending authority for Salaries and Benefits is required in the Grants & Donations Trust Fund to support salaries, benefits, and overtime for seven employees (positions #72130, #72897, #72947, #72948, #72136, #70463, and #72135) who will be working on the NFWF grant.

The structure that was envisioned for implementing the broad scale NFWF fisheries monitoring and assessment project included supplementing NFWF funding with funds from other grants doing similar or complementary work. Because the scope of work and the fisheries management-oriented focus of both programs match almost perfectly, this was felt to not only be appropriate but be the most efficient and cost effective way to implement some of these large scale monitoring programs that otherwise would be impractical or cost-prohibitive.

Explanation of Costs:

Fund	Category	Amount	Issue Code
Federal Grants Trust Fund	Salaries and Benefits	\$ (249,999)	1609020
Grants and Donations Trust Fund	Salaries and Benefits	\$ 249,999	1609030

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #17-06				
TRANSFERRING SALARIES FOR NATIONAL				
FISH AND WILDLIFE FOUNDATION GRANT				
- DEDUCT				1609020

Net Fiscal Impact

\$ -0-  
 =====

Benefits:

Approval of this issue will continue Budget Amendment #17-06, EOG #B0112, which will more appropriately align our spending authority associated with the National Fish and Wildlife Foundation (NFWF) grant, "Enhanced Assessment for Recovery of Gulf of Mexico Fisheries".

Please see corresponding issue #1609030

Activity: ACT0190 - Grants Management

Governor's Initiatives:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							249,999-
							-----
							249,999-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #17-06				
TRANSFERRING SALARIES FOR NATIONAL				
FISH AND WILDLIFE FOUNDATION GRANT				
- ADD				1609030
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	249,999			2339 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request:

This issue continues Budget Amendment #17-06, EOG #B0112, approved on September 26, 2016 transferring Salaries and Benefits from the Federal Grants Trust Fund to the Grants and Donations Trust Fund in the amount of \$249,999 to cover salary costs associated with seven employees working on a grant from the National Fish and Wildlife Foundation.

Current Situation:

Currently, all employees working on the National Fish and Wildlife Foundation (NFWF) grant, "Enhanced Assessment for Recovery of Gulf of Mexico Fisheries", are funded using state dollars or dollars from a Wildlife and Sport Fish Restoration federal grant. The objective of fisheries work being conducted through these grants is to remedy harm and eliminate or reduce the risk of future harm to Gulf Coast natural resources, to conduct or fund projects to remedy harm to resources where there has been injury to, or destruction of, loss of, or loss of use of those resources resulting from the Deepwater Horizon oil spill. The salary appropriations for these positions were in the Federal Grants Trust Fund. This grant will reimburse these salary expenditures in the Grants & Donations Trust Fund where previously there was no salaries appropriation. Spending authority for Salaries and Benefits is required in the Grants & Donations Trust Fund to support salaries, benefits, and overtime for seven employees (positions #72130, #72897, #72947, #72948, #72136, #70463, and #72135) who will be working on the NFWF grant. The structure that was envisioned for implementing the broad scale NFWF fisheries monitoring and assessment project included supplementing NFWF funding with funds from other grants doing similar or complementary work. Because the scope of work and the fisheries management-oriented focus of both programs match almost perfectly, this was felt to not only be appropriate but be the most efficient and cost effective way to implement some of these large scale monitoring programs that otherwise would be impractical or cost-prohibitive.

Explanation of Costs:

Fund	Category	Amount	Issue Code
Federal Grants Trust Fund	Salaries and Benefits	\$ (249,999)	1609020
Grants and Donations Trust Fund	Salaries and Benefits	\$ 249,999	1609030
Net Fiscal Impact		\$ -0-	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #17-06						
TRANSFERRING SALARIES FOR NATIONAL						
FISH AND WILDLIFE FOUNDATION GRANT						
- ADD						1609030

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Benefits:

Approval of this issue will continue Budget Amendment #17-06, EOG #B0112, which will more appropriately align our spending authority associated with the National Fish and Wildlife Foundation (NFWF) grant, "Enhanced Assessment for Recovery of Gulf of Mexico Fisheries".

Please see corresponding issue #1609020

Activity: ACT0190 - Grants Management

Governor's Initiatives:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							249,999
							-----
							249,999
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	3-			2261 3
FL.PANTHER RESCH & MAN TF -STATE	1-			2299 1
LAND ACQUISITION TF -STATE	1-			2423 1
MARINE RESOURCES CONSV TF -STATE	68-			2467 1
NON-GAME WILDLIFE TF -STATE	7-			2504 1
SAVE THE MANATEE TF -STATE	5-			2611 1
STATE GAME TRUST FUND -STATE	16-			2672 1
TOTAL APPRO.....	101-			
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
NON-GAME WILDLIFE TF -STATE	54,858-			2504 1
SAVE THE MANATEE TF -STATE	32,080-			2611 1
STATE GAME TRUST FUND -STATE	92,902-			2672 1
TOTAL APPRO.....	179,840-			
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2103011
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
FL.PANTHER RESCH & MAN TF -STATE	7,000-			2299 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ENHANCED WILDLIFE DISEASE/PUBLIC							
HEALTH SURVEILLANCE							2103067
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE GAME TRUST FUND -STATE		29,542-					2672 1
=====							
ENHANCED MONITORING OF IMPERILED SPECIES							2103068
OPERATING CAPITAL OUTLAY							060000
NON-GAME WILDLIFE TF -STATE		5,000-					2504 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
NON-GAME WILDLIFE TF -STATE		82,287-					2504 1
=====							
TOTAL: ENHANCED MONITORING OF IMPERILED SPECIES							2103068
TOTAL ISSUE.....		87,287-					
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE		381,011		381,011			2467 1
=====							

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The Fish and Wildlife Research Institute (FWRI) is requesting eleven (11) replacement vehicles which are critical to the Institute's mission and meet the DMS replacement criteria for replacement in FY 2017-18. These vehicles are essential for conducting fieldwork in marine fisheries, marine habitat assessment and harmful algal bloom monitoring statewide. Most vehicles serve as heavy duty capacity trailering vessels where staff safety is a primary concern. The Institute has attempted to alleviate some of the replacement needs by a continual review of vehicle utilization and reallocating

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

underutilized vehicles to other programs with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Institute.

Description	Actual		Estimated		Replacement Cost	Fund	Criteria
	Property Number	Model Year	6/30/16 Mileage	6/30/17 Mileage			
GMC SIERRA 4X4 PU	46240	1998	82,839	97,161	\$ 40,946.00	MRCTF	b,c
Chevy Suburban	46246	1999	104,224	104,224	35,112.00	MRCTF	a
GMC PU Truck 4X2	46249	1999	177,770	177,770	27,402.00	MRCTF	b,c,d
CHEVROLET BLAZER	109386	2002	91,548	111,548	36,129.00	MRCTF	b
Ford F250	110964	2003	103,950	103,950	35,112.00	MRCTF	a
Chevy Blazer	114888	2005	134,657	167,343	39,233.00	MRCTF	b,c
Ford F250	108565	2002	177,963	191,963	35,112.00	MRCTF	d
Dodge Ton PU.	47829	2001	87,490	107,490	35,112.00	MRCTF	b,d
Ford Escape Hybrid	115317	2005	194,769	194,769	25,087.00	MRCTF	c,d
Ford Escape Hybrid	115400	2006	122,556	177,444	36,133.00	MRCTF	c,d
Ford Escape	124784	2009	148,000	168,000	35,633.00	MRCTF	d
-----							
Total Vehicle Request (MRCTF):					\$ 381,011.00		
					=====		

Activity: ACT0530 - Harmful Algal Bloom and Aquatic Health Monitoring and Assessment

Governor's Initiatives:

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

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REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2402500
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
MARINE RESOURCES CONSV TF -STATE	154,700		154,700				2467 1
	=====		=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000  
 PGM: RESEARCH 77650000  
FISH/WILDLIFE RESRCH INST 77650200  
 NATURAL RESOURCES/ENVIRON 14  
BIOLOGICAL RESOURCES 1406.00.00.00  
 EQUIPMENT NEEDS 2400000  
 REPLACEMENT EQUIPMENT - BOATS,  
 MOTORS, AND TRAILERS 2402500

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request:

The Fish and Wildlife Research Institute (FWRI) is requesting ten (10) Vessels, Boats, Motors & Trailers (6 Boat Motors, 2 Trailers and 2 Boats) which are critical to the Institute's mission and meet the DMS replacement criteria for replacement in FY 2017-18. These vessels are essential for conducting fieldwork in marine fisheries, marine habitat assessment and harmful algal bloom monitoring statewide. The Institute has attempted to alleviate some of the replacement needs by a continual review of vessel utilization and reallocating underutilized vessels to other programs with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vessels within the Institute.

Description	Property Number	Model Year	Actual 6/30/16 Hours	Estimated 6/30/17 Hours	Replacement Cost	Fund	Criteria
Mercury 200hp	115451	2005	723	873	\$ 15,000.00	MRCTF	b,d
Evinrude 150hp E-TECH	119512	2007	N/A	N/A	9,400.00	MRCTF	a
Evinrude 150hp E-TECH	117634	2006	N/A	N/A	9,400.00	MRCTF	a
YAMAHA OUTBOARD	131756	2013	N/A	N/A	15,000.00	MRCTF	a
YAMAHA OUTBOARD	119798	2007	N/A	N/A	15,000.00	MRCTF	a
YAMAHA OUTBOARD	131734	2013	N/A	N/A	15,000.00	MRCTF	a
Aluminum Trailer	112811	2004	N/A	N/A	4,900.00	MRCTF	a
Rocket trailer	119899	2007	N/A	N/A	7,000.00	MRCTF	b,c
Net Skiff 22' Mullet	118446	2006	N/A	N/A	24,000.00	MRCTF	c
21' WORK SKIFF	48251	2000	N/A	N/A	40,000.00	MRCTF	a
Total Vessel Request (MRCTF):					\$ 154,700.00	=====	

Activity: ACT0530 - Harmful Algal Bloom and Aquatic Health Monitoring and Assessment

Governor's Initiatives:

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

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		33,065					2261 3
=====							
FL.PANTHER RESCH & MAN TF -STATE		1,431					2299 1
=====							
LAND ACQUISITION TF -STATE		927					2423 1
-MATCH		194					2423 2
-----							
TOTAL LAND ACQUISITION TF		1,121					2423
=====							
MARINE RESOURCES CONSV TF -STATE		51,229					2467 1
-MATCH		11,206					2467 2
-FEDERL		2,791					2467 3
-----							
TOTAL MARINE RESOURCES CONSV TF		65,226					2467
=====							
NON-GAME WILDLIFE TF -STATE		5,037					2504 1
-MATCH		2,184					2504 2
-----							
TOTAL NON-GAME WILDLIFE TF		7,221					2504
=====							
SAVE THE MANATEE TF -STATE		6,326					2611 1
-MATCH		219					2611 2
-----							
TOTAL SAVE THE MANATEE TF		6,545					2611
=====							
STATE GAME TRUST FUND -STATE		11,452					2672 1
-MATCH		8,900					2672 2
-----							
TOTAL STATE GAME TRUST FUND		20,352					2672
=====							
TOTAL APPRO.....		134,961					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		7,169					1000 1
-MATCH		358					1000 2
TOTAL GENERAL REVENUE FUND		7,527					1000
FL.PANTHER RESCH & MAN TF -STATE		572					2299 1
MARINE RESOURCES CONSV TF -STATE		24,694					2467 1
-MATCH		3,340					2467 2
TOTAL MARINE RESOURCES CONSV TF		28,034					2467
NON-GAME WILDLIFE TF -STATE		6,966					2504 1
-MATCH		1,645					2504 2
TOTAL NON-GAME WILDLIFE TF		8,611					2504
SAVE THE MANATEE TF -STATE		5,788					2611 1
-MATCH		1					2611 2
TOTAL SAVE THE MANATEE TF		5,789					2611
STATE GAME TRUST FUND -STATE		2,864					2672 1
-MATCH		941					2672 2
TOTAL STATE GAME TRUST FUND		3,805					2672
TOTAL APPRO.....		54,338					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		189,299					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
MODULAR OFFICES				080128
NON-GAME WILDLIFE TF -STATE	329,000	329,000		2504 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MODULAR OFFICES IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay spending authority in the amount of \$329,000 to replace three modular buildings that exceed end of life. These buildings include a 33 year old doublewide trailer in DeLeon Springs, a 32 year old singlewide trailer in Eustis, and an 18 year old singlewide trailer in Tequesta.

Current Situation:

The current DeLeon Springs facility has a failing septic system that needs to be replaced. These modular facilities maintained by the Fish and Wildlife Research Institute (FWRI) require replacing due to extreme age resulting in unsafe and inefficient work environments. All three modular buildings have failing roofs, foundations with cracks and interior spaces showing age-related problems such as cracks in the walls, and holes in the floor. The Tequesta facility has mold in the ceiling and several walls. These facilities provide office and lab space for over 50 staff in freshwater and marine fisheries, sea turtles and manatee programs. It is cost-prohibitive to continue to maintain these buildings.

Explanation of Costs:

Non-Game Wildlife Trust Fund	Amount	Non-Recurring
Removal, Delivery, Design, Replacement, Construction	\$ 285,450	\$ 285,450
Permits	\$ 15,000	\$ 15,000
10% Contingency on Construction Costs	\$ 28,550	\$ 28,550
Total FCO Appropriation Category (080128)	\$ 329,000	\$ 329,000

Benefits:

If funded, this issue will allow the Commission to replace facilities that are failing and have become unsafe and inefficient. Continuing to use these buildings will result in ever-increasing repair needs and safety issues.

Activity: ACT0515 - Imperiled Species and Wildlife Assessments

Governor's Initiatives:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
FWRI LAB COLD ROOM				080625
NON-GAME WILDLIFE TF	-STATE	75,000	75,000	2504 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FWRI LAB COLD ROOM IT COMPONENT? NO

Request:

This request is for Fixed Capital Outlay spending authority in the amount of \$75,000 to build a Cold Room to house several Ultra Cold Freezers at the Lovett E. Williams Wildlife Research Laboratory in Gainesville.

Current Situation:

The existing Ultra Cold Freezer room lab houses six freezers, which store tissue specimens important for wildlife research. This Cold Room was not originally built to serve for this purpose. Resulting temperature fluctuations overwork the compressors and excess humidity leads to frost build-up around doors on the freezers leading to numerous failures in the past several years. Over \$19,000 have been spent on freezer repairs since 2004 and six freezers (including three in the past two years), have been surplus due to cost-prohibitive repairs. Not only are these specialized freezers very expensive (\$10,000 - \$14,000) to replace but the tissue samples that are lost when a freezer fails are irreplaceable. We propose building a dedicated Ultra Cold Freezer Cold Room under an existing pole barn adjacent to the necropsy lab. This will offer additional protection for the cold room while keeping structural costs down.

Explanation of Costs:

Non-Game Wildlife Trust Fund	Amount	Non-Recurring
Removal of Current Freezer/Construction/Electric/HVAC	\$ 60,000	\$ 60,000
Permitting and Inspections	\$ 4,000	\$ 4,000
10% Contingency on Construction	\$ 6,000	\$ 6,000
Engineering Fees	\$ 5,000	\$ 5,000
Total Issue (080625)	\$ 75,000	\$ 75,000

Benefits:

If funded, the new Cold Room will maintain the correct operating temperatures to ensure these expensive Ultra Cold Freezers meet or exceed their normal life-expectancy. A reduction in freezer failure rate will lower the risk of losing valuable tissue specimens needed by researchers. Additionally, since the proposed Ultra Cold Freezer room will be adjacent to the necropsy lab there will be improved efficiency in processing samples from the site of collection to archival. Further, the current Ultra Cold Freezer room has no work space (or room for additional freezers if needed), and



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

samples have to come to another building to be sorted and then returned to the freezer room for archiving. Having to transport samples between buildings causes multiple freeze/thaws degrading sample quality. Additionally, a new cold room will be more energy efficient resulting in cost savings and a lower carbon footprint. This will also meet the legislative intent of the 2008 Florida Legislature's Florida Energy Conservation and Sustainable Buildings Act, which directs state agencies to incorporate sustainable building practices into the design, construction, and renovation of state buildings. Finally, the old Cold Room footprint can be re-purposed to meet other needs.

Activity: ACT0515 - Imperiled Species and Wildlife Assessments

Governor's Initiatives:

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

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LOVETT DRIVEWAY UPGRADE 081620

NON-GAME WILDLIFE TF -STATE 98,121 98,121 2504 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: LOVETT DRIVEWAY UPGRADE IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay spending authority in the amount of \$98,121 to upgrade the entrance driveway to the Gainesville Lovett E. Williams Jr. Wildlife Research Laboratory to improve safety.

Current Situation:

The Gainesville Lovett E. Williams Jr. Wildlife Research Laboratory is located directly off of State Road 331, a major highway that serves as a truck route for State Roads 24, 26, 121 and US 441. Due to increased traffic on State Road 331 and an increase in the number of staff based at the facility (from 25 to 50) in the last ten years, the existing driveway no longer provides safe or efficient entry or exit for the property. As a result, the driveway no longer meets the Florida Department of Transportation's guidelines under Standard Index 515. The existing driveway is 20 feet wide, and the Florida Department of Transportation (DOT) requires a minimum width of 24 feet with radial returns that ease entry and exit for our use level. There has been one collision, in 2014, and numerous near collisions as staff are entering, particularly while pulling boat trailers. The new driveway will greatly improve safety and allow for easier entry and egress to the laboratory. Additionally, the laboratory will meet DOT requirements.

Explanation of Costs:

Non-Game Wildlife Trust Fund	Amount	Non-Recurring
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
Removal of Existing Structure/New Construction	\$ 77,383		\$ 77,383	
Permits/Impact Fees	\$ 4,000		\$ 4,000	
Engineering Design	\$ 9,000		\$ 9,000	
10% Contingency on Construction	\$ 7,738		\$ 7,738	
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Total FCO Appropriation Category (081620)	\$ 98,121		\$ 98,121	
	=====		=====	

Benefits:

If funded, this new driveway will greatly improve safety and will allow for easier entry and egress to the laboratory. There has been at least one accident and several near collisions in the recent past. Additionally, the laboratory will meet Florida Department of Transportation requirements.

Activity: ACT0515 - Imperiled Species and Wildlife Assessments

Governor's Initiatives:

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

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ROOF REPLACE/REPAIR-STWIDE 082528

MARINE RESOURCES CONSV TF -STATE 150,000 150,000 2467 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: ROOF REPLACE/REPAIR-STWIDE IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay spending authority in the amount of \$150,000 for roof repairs on a Fish and Wildlife Research Institute (FWRI) facility.

Current Situation:

In St. Petersburg, the "F" building is one of three large buildings at FWRI headquarters housing laboratories, staff offices and Florida's marine specimen archives. The roof was last replaced in 1996 and is approaching end of life. The project will involve the complete tear-off, disposal of the old roof material, and re-roofing construction. The roof type will be a Thermoplastic Polyolefin (TPO) Roof with a 20 year manufacturer's warranty. This building was built in 1941.

Explanation of Costs:

Marine Resources Conservation Trust Fund Amount Non-Recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Roof Removal Construction	\$ 125,000	\$ 125,000
Permits/Impact Fees	\$ 4,000	\$ 4,000
Engineering Design	\$ 8,500	\$ 8,500
10% Contingency on Construction	\$ 12,500	\$ 12,500
<b>Total FCO Appropriation Category (082528)</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

Benefits:

If funded, this request will extend the useful life of the "F" Building with this re-roofing project. Several programs, including Marine Mammals Research, Marine Turtles Research, and Florida's Marine Specimen Archives, have office and research equipment, extensive historic documents and archived and working data that will be protected by the new roof.

Activity: ACT0500 - Fisheries Assessment

Governor's Initiatives:

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

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FWRI HQ LAB SAFETY UPGRADE 084210

GENERAL REVENUE FUND -STATE 883,000 883,000 1000 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FWRI HQ LAB SAFETY UPGRADE IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay spending authority in the amount of \$883,000 to replace an aging and unsafe lab fume hood system and associated Heating, Ventilation and Air Conditioning (HVAC) controls at the Fish and Wildlife Research Institute (FWRI) headquarters in St. Petersburg. This system is over 20 years old and has exceeded its useful life.

Current Situation:

The current fume hood system is showing signs of decay that could have major safety implications. The existing system includes 53 fume hoods distributed across multiple labs on all floors of the Fish and Wildlife Research Institute's Joint Use Facility in St. Petersburg. Costs include the replacement of ductwork, fume hoods, addition of controllers and baffles to allow individual hoods to operate in isolation, wireless controllers and associated system

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: RESEARCH							77650000
<u>FISH/WILDLIFE RESRCH INST</u>							77650200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000

software to keep facilities operating at peak efficiency. In addition to bringing the safety of FWC laboratories up to modern standards, these upgrades are anticipated to save the Fish and Wildlife Research Institute \$100,000 annually in energy costs.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Equipment/Installation Costs	\$ 420,000	\$ 420,000
Permits/Impact Fees	\$ 5,000	\$ 5,000
Conduits/Wiring	\$ 50,000	\$ 50,000
Energy Efficient Controllers/Software	\$ 313,000	\$ 313,000
Engineering Design	\$ 53,000	\$ 53,000
10% Contingency on Construction	\$ 42,000	\$ 42,000
<b>Total FCO Appropriation Category (084210)</b>	<b>\$ 883,000</b>	<b>\$ 883,000</b>

Benefits:

If funded, the new system will improve staff safety by meeting current OSHA standards. Additionally, there will be a significant improvement in energy efficiency which will meet the legislative intent of the 2008 Florida Legislature's Florida Energy Conservation and Sustainable Buildings Act, which directs state agencies to incorporate sustainable building practices into the design, construction, and renovation of state buildings.

Activity: ACT0500 - Fisheries Assessment

Governor's Initiatives:

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

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FCTC-CNTR FOR CONSERVTON						089801
GENERAL REVENUE FUND	-STATE	3,500,000	3,500,000			1000 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FCTC-CNTR FOR CONSERVTON IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay (FCO) spending authority in the amount of \$3,500,000 to build a saltwater

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

sportfish hatchery located within the Florida Conservation and Technology Center.

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) has operated a Marine Fisheries Stock Enhancement Research Facility (SERF) for over 25 years. During that time FWC biologists raised and released more than six million saltwater sportfish fish into Florida's coastal waters. The current facility is based on outdated technology and is hampered by aging equipment and infrastructure that have dramatically curtailed hatchery activity in recent years. In addition, the current facility is leased from Port Manatee, and they have indicated that they prefer that FWC vacate the current location within the next 3-5 years. FWC has secured a new location for a modernized saltwater sportfish hatchery in Apollo Beach where it will join existing conservation education, marine turtle care, and coral nursery facilities already part of the Florida Conservation and Technology Center (FCTC). The FCTC is an innovative partnership among FWC, Tampa Electric Company (TECO), the Florida Aquarium, and the University of Florida. This FCO funding would be used in conjunction with federal funds from the Sportfish Restoration program to construct and operate a state of the art recirculating aquaculture facility to raise marine sportfish to enhance recreational saltwater angling in Florida. Currently, federal funds contribute over \$800,000 annually to the operational costs of our SERF program. Recreational saltwater angling contributes nearly \$8 billion to the state's economy annually.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Construction of Open Bay Wet Building with closed lab spaces	\$ 2,540,000	\$ 2,540,000
Construction of attached office building	\$ 510,000	\$ 510,000
Site Development	\$ 120,000	\$ 120,000
County permitting and inspections	\$ 5,000	\$ 5,000
10% Contingency on construction	\$ 305,000	\$ 305,000
Engineering Fees	\$ 20,000	\$ 20,000
Total FCO Appropriation Category (089801)	\$ 3,500,000	\$ 3,500,000

Benefits:

If funded, this request will enhance saltwater angling opportunities through production and release of sportfish such as the Red Drum and Snook to increase or maintain healthy and sustainable populations as fishing pressure continues to increase. The hatchery develops new techniques through research and innovation to benefit stock enhancement and to provide valuable technology transfer opportunities to scientists and commercial aqua-culturists. Sustainable fishing opportunities for Florida anglers provides regional economic benefits to many businesses reliant on recreational fishing. This new hatchery would employ state of the art technology including a closed circulation system allowing for increased hatchling survival and improved energy management. This will meet the legislative intent of the 2008 Florida Legislature's Florida Energy Conservation and Sustainable Buildings Act, which directs state agencies to incorporate sustainable building practices into the design, construction, and renovation of state buildings.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: RESEARCH				77650000
<u>FISH/WILDLIFE RESRCH INST</u>				77650200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Activity: ACT0500 - Fisheries Assessment

Governor's Initiatives:

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

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TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	5,035,121	5,035,121		
	=====	=====	=====	
TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,308,400	4,383,000		1000
TRUST FUNDS	58,714,763	1,187,832		2000
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TOTAL POSITIONS.....	339.00			
TOTAL PROG COMP.....	65,023,163	5,570,832		
TOTAL SALARY RATE.....	15,551,906			
	=====	=====	=====	