

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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 #17-14						
TRANSFERRING SALARY RATE FROM AMONG						
DIVISIONS - ADD						1609050
SALARY RATE						000000
SALARY RATE.....		160,000			160,000	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017;

Request:

This issue continues Budget Amendment #17-14, EOG Log #P0030, approved on 12/16/2016, transferring 218,000 in unobligated salary rate from the Division of Law Enforcement to the Office of the Executive Director, the Division of Hunting and Game Management, and the Fish and Wildlife Research Institute, and an additional 7,550 in unobligated rate from the Division of Freshwater Fisheries Management to the Fish and Wildlife Research Institute to provide for salary actions associated with a shared position between those Divisions.

Current Situation:

The Fish and Wildlife Conservation Commission processed Budget Amendment #17-14 in Fiscal Year 2016-2017 transferring a total of 225,550 in unobligated salary rate among various Divisions to provide for potential rate needs. This issue requests the continuation of Budget Amendment #17-14, EOG Log #P0030, to make the adjustments to salary rate, as approved in the Budget Amendment, permanent. The cost of projected payroll actions will be covered within existing resources.

Explanation of Costs:

Division	Rate	Issue
Division of Law Enforcement	(218,000)	1609040
Division of Freshwater Fisheries	(7,550)	1609040
Office of the Executive Director	160,000	1609050
Division of Hunting and Game Management	40,000	1609050
Fish and Wildlife Research Institute	25,550	1609050
Net Fiscal Impact	- 0 -	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
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 #17-14										
TRANSFERRING SALARY RATE FROM AMONG										
DIVISIONS - ADD										1609050

Benefits:

If approved, this issue will provide for the permanent realignment of rate amongst Divisions to better align salary rate with projected payroll actions.

Please reference corresponding issue #1609040 associated with this request.

Activity: All Activities

Summary: This is a new issue to continue a current year budget amendment.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
	C9000 001		160,000				
TOTAL SALARY RATE			160,000				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	5,952	5,952				2021 1
TOTAL: FUND SHIFT STATE GAME TRUST FUND TO						3409970
ADMINISTRATIVE TRUST FUND AND						
GENERAL REVENUE FUND - ADD						
TOTAL ISSUE.....	2,228,239	2,228,239				

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: EXEC DIR & ADM SVCS 77100000
 OFF/EXEC DIR/ADMIN SUPPORT 77100700
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 FUND SHIFT 3400000
 FUND SHIFT STATE GAME TRUST FUND TO
 ADMINISTRATIVE TRUST FUND AND
 GENERAL REVENUE FUND - ADD 3409970

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

1,595,008

 1,595,008
 =====

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 2,228,239 2,228,239 2000
 SALARY RATE..... 160,000 160,000
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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						1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF 5% TRANSFER #17-01						
TO REALIGN SPENDING AUTHORITY TO						
COVER OPS COST INCREASE AND						
ADDITIONAL RECRUIT CLASSES - DEDUCT						160F640
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		270,000-			270,000-	1000 1
MARINE RESOURCES CONSV TF -STATE		250,000-			250,000-	2467 1
TOTAL APPRO.....		520,000-			520,000-	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017;

Request:

This issue continues 5% Transfer #17-01, EOG Log #B7062, approved on November 7, 2016 transferring spending authority from the Salaries and Benefits category to the Other Personal Services category and the Contracted Services category within the General Revenue Fund and the Marine Resources Conservation Trust Fund to provide for additional costs associated with increased health insurance benefits and additional law enforcement recruit classes.

Explanation of Costs:

Division	Category	Amount	Fund	Issue
Division of Law Enforcement	010000	\$ (270,000)	GR	160F640
Division of Law Enforcement	010000	(250,000)	MRCTF	160F640
Division of Law Enforcement	030000	20,000	GR	160F650
Division of Law Enforcement	100777	250,000	GR	160F650
Division of Law Enforcement	100777	250,000	MRCTF	160F650
Total Issue		\$ - 0 -		

Benefits:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: LAW ENFORCEMENT										77200000
FISH/WILDLIFE/BOAT ENFRMNT										77200100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF 5% TRANSFER #17-01										
TO REALIGN SPENDING AUTHORITY TO										
COVER OPS COST INCREASE AND										
ADDITIONAL RECRUIT CLASSES - DEDUCT										160F640

If approved, this issue will provide for the completion of two additional law enforcement officer recruit classes conducted at the Florida Public Safety Institute, as well as provide for the additional employer costs of increased Other Personal Services health insurance.

Please reference corresponding issue #160F650 associated with this request.

Activity: ACT2700 - Training

Summary: This is a new issue to continue a current year budget amendment.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						270,000-
2467 MARINE RESOURCES CONSV TF						250,000-

						520,000-
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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						1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF 5% TRANSFER #17-01						
TO REALIGN SPENDING AUTHORITY TO						
COVER OPS COST INCREASE AND						
ADDITIONAL RECRUIT CLASSES - ADD						160F650
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		20,000			20,000	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		250,000			250,000	1000 1
MARINE RESOURCES CONSV TF -STATE		250,000			250,000	2467 1
TOTAL APPRO.....		500,000			500,000	
TOTAL: CONTINUATION OF 5% TRANSFER #17-01						160F650
TO REALIGN SPENDING AUTHORITY TO						
COVER OPS COST INCREASE AND						
ADDITIONAL RECRUIT CLASSES - ADD						
TOTAL ISSUE.....		520,000			520,000	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017;

Request:

This issue continues 5% Transfer #17-01, EOG Log #B7062, approved on November 7, 2016 transferring spending authority from the Salaries and Benefits category to the Other Personal Services category and the Contracted Services category within the General Revenue Fund and the Marine Resources Conservation Trust Fund to provide for additional costs associated with increased health insurance benefits and additional law enforcement recruit classes.

Explanation of Costs:

Division	Category	Amount	Fund	Issue
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF 5% TRANSFER #17-01						
TO REALIGN SPENDING AUTHORITY TO						
COVER OPS COST INCREASE AND						
ADDITIONAL RECRUIT CLASSES - ADD						160F650

Division of Law Enforcement	010000		\$ (270,000)	GR		160F640
Division of Law Enforcement	010000		(250,000)	MRCTF		160F640

Division of Law Enforcement	030000		20,000	GR		160F650
Division of Law Enforcement	100777		250,000	GR		160F650
Division of Law Enforcement	100777		250,000	MRCTF		160F650

Total Issue			\$ - 0 -			
			=====			

Benefits:

If approved, this issue will provide for the completion of two additional law enforcement officer recruit classes conducted at the Florida Public Safety Institute, as well as provide for the additional employer costs of increased Other Personal Services health insurance.

Please reference corresponding issue #160F640 associated with this request.

Activity: ACT2700 - Training

Summary: This is a new issue to continue a current year budget amendment.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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						1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #17-14						
TRANSFERRING SALARY RATE FROM AMONG						
DIVISIONS - DEDUCT						1609040
SALARY RATE						000000
SALARY RATE.....		218,000-			218,000-	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017;

Request:

This issue continues Budget Amendment #17-14, EOG Log #P0030, approved on 12/16/2016, transferring 218,000 in unobligated salary rate from the Division of Law Enforcement to the Office of the Executive Director, the Division of Hunting and Game Management, and the Fish and Wildlife Research Institute, and an additional 7,550 in unobligated rate from the Division of Freshwater Fisheries Management to the Fish and Wildlife Research Institute to provide for salary actions associated with a shared position between those Divisions.

Current Situation:

The Fish and Wildlife Conservation Commission processed Budget Amendment #17-14 in Fiscal Year 2016-2017 transferring a total of 225,550 in unobligated salary rate among various Divisions to provide for potential rate needs. This issue requests the continuation of Budget Amendment #17-14, EOG Log #P0030, to make the adjustments to salary rate, as approved in the Budget Amendment, permanent. The cost of projected payroll actions will be covered within existing resources.

Explanation of Costs:

Division	Rate	Issue
Division of Law Enforcement	(218,000)	1609040
Division of Freshwater Fisheries	(7,550)	1609040
Office of the Executive Director	160,000	1609050
Division of Hunting and Game Management	40,000	1609050
Fish and Wildlife Research Institute	25,550	1609050
Net Fiscal Impact	- 0 -	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: LAW ENFORCEMENT										77200000
FISH/WILDLIFE/BOAT ENFRMNT										77200100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUE BUDGET AMENDMENT #17-14										
TRANSFERRING SALARY RATE FROM AMONG										
DIVISIONS - DEDUCT										1609040

Benefits:

If approved, this issue will provide for the permanent realignment of rate amongst Divisions to better align salary rate with projected payroll actions.

Please reference corresponding issue #1609050 associated with this request.

Activity: All Activities

Summary: This is a new issue to continue a current year budget amendment.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
	C9000 001		218,000-				
TOTAL SALARY RATE			218,000-				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77200000
										77200100
										12
										<u>1202.00.00.00</u>
										2400000
										2402600
										040000
GENERAL REVENUE FUND		-STATE	87,425						87,425-	1000 1

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
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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
EQUIPMENT NEEDS						2400000
EMERGENCY POSITION INDICATING						
BEACONS						2402600

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

Amended 2017-18 Narrative after February 2, 2017;

Summary: This issue has been withdrawn; the Agency was able to purchase the remaining EPIRBs for all sworn law enforcement personnel within the current year appropriation.

LAW ENFORCEMENT PROGRAM						6500000
LAW ENFORCEMENT OFFICER BODY ARMOR						6503600
EXPENSES						040000
LAND ACQUISITION TF	-STATE	16,783			16,783	2423 1
MARINE RESOURCES CONSV TF	-STATE	16,784			16,784	2467 1
TOTAL APPRO.....		33,567			33,567	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017;

Request:

This issue requests \$33,567 in recurring spending authority to provide for the purchase of body armor for 215 law enforcement officers.

Current Situation:

The Division of Law Enforcement has 853 sworn positions. The use of personal body armor is an industry standard and is purchased for all sworn positions. Vendors warranty body armor for five years. After that time period they will not ensure the safety of the officer if the body armor is struck by a bullet. Each year the Division purchases between 150-250 body armor vests to replace out-of-date armor or provide body armor for new recruits. Current issue body armor is heavy, bulky, and rigid which made it difficult for officers to respond quickly in crisis situations. In addition, with officers working on the water or land, the body armor is very hot to wear. Division staff continually research and test new light-weight body armor to determine if it is a safe product that allows additional flexibility and coolness. We have

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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>
LAW ENFORCEMENT PROGRAM						6500000
LAW ENFORCEMENT OFFICER BODY ARMOR						6503600

found a new model of body armor that meets these needs; the cost of the body armor will increase to \$734 per vest for both male and female officers. The current cost is \$574 for male officers and \$623 for female officers. This will result in an increased cost of \$160 for each male officer and \$111 for each female officer. In Fiscal Year 2017-2018, the Fish and Wildlife Conservation Commission has estimated that 215 body armor vests will be purchased; 126 for replacement and an additional 89 for new recruits.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Expense (040000)	\$ 33,567	\$ - 0 -

198 Male Positions x \$160/Body Armor = \$31,680
 17 Female Positions x \$111/Body Armor = \$1,887

Benefits:

If approved, this funding will allow officers to be outfitted with body armor that has greater flexibility and movement when needed. Because our officers are working on the water and land, the new body armor will be cooler for the officer and reduce the chances of dehydration.

Activity: ACT2010 - Uniform Patrol and Investigations

Summary: This is a new issue.

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	87,425				87,425-	1000
TRUST FUNDS		33,567			33,567	2000
TOTAL PROG COMP.....	87,425	33,567			53,858-	
TOTAL SALARY RATE.....		218,000-			218,000-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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 & GAME MANAGEMENT</u>						77300200
<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 #17-14						
TRANSFERRING SALARY RATE FROM AMONG						
DIVISIONS - ADD						1609050
SALARY RATE						000000
SALARY RATE.....		40,000			40,000	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017;

Request:

This issue continues Budget Amendment #17-14, EOG Log #P0030, approved on 12/16/2016, transferring 218,000 in unobligated salary rate from the Division of Law Enforcement to the Office of the Executive Director, the Division of Hunting and Game Management, and the Fish and Wildlife Research Institute, and an additional 7,550 in unobligated rate from the Division of Freshwater Fisheries Management to the Fish and Wildlife Research Institute to provide for salary actions associated with a shared position between those Divisions.

Current Situation:

The Fish and Wildlife Conservation Commission processed Budget Amendment #17-14 in Fiscal Year 2016-2017 transferring a total of 225,550 in unobligated salary rate among various Divisions to provide for potential rate needs. This issue requests the continuation of Budget Amendment #17-14, EOG Log #P0030, to make the adjustments to salary rate, as approved in the Budget Amendment, permanent. The cost of projected payroll actions will be covered within existing resources.

Explanation of Costs:

Division	Rate	Issue
Division of Law Enforcement	(218,000)	1609040
Division of Freshwater Fisheries	(7,550)	1609040
Office of the Executive Director	160,000	1609050
Division of Hunting and Game Management	40,000	1609050
Fish and Wildlife Research Institute	25,550	1609050
Net Fiscal Impact	- 0 -	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING & GAME MANAGEMENT</u>						77300200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #17-14						
TRANSFERRING SALARY RATE FROM AMONG						
DIVISIONS - ADD						1609050

Benefits:

If approved, this issue will provide for the permanent realignment of rate amongst Divisions to better align salary rate with projected payroll actions.

Please reference corresponding issue #1609040 associated with this request.

Activity: All Activities

Summary: This is a new issue to continue a current year budget amendment.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C9000 001		40,000					
TOTAL SALARY RATE		40,000					
	=====	=====	=====	=====	=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
TRANSFER SALARIES AND BENEFITS FROM						
SAVE THE MANATEE TRUST FUND TO						
NONGAME WILDLIFE TRUST FUND -						
DEDUCT						3404230
SALARIES AND BENEFITS						010000
SAVE THE MANATEE TF -STATE		112,000-			112,000-	2611 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017;

Request:

This issue requests the transfer of \$112,000 in spending authority from the Salaries and Benefits category from the Save the Manatee Trust Fund to the Non-Game Wildlife Trust Fund in the Division of Habitat and Species Conservation.

Current Situation:

Revenue from the sales of manatee license plates has remained flat and transferring the funding for these positions will prolong the financial health and viability of the Save the Manatee Trust Fund. The two Full-Time Equivalent positions will continue to provide support to this program as well as other programs within the Division.

Explanation of Costs:

Division	Category	Fund	Amount	Issue
Habitat and Species Conservation	010000	STMTF	\$ (112,000)	3404230
Habitat and Species Conservation	010000	NWTF	112,000	3404240
			\$ - 0 -	

Benefits:

Transferring the funding for two Full-Time Equivalent positions will help with the financial status of the Save the Manatee Trust Fund.

Please see corresponding add-back issue #3404240 associated with this request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
FUND SHIFT										3400000
TRANSFER SALARIES AND BENEFITS FROM										
SAVE THE MANATEE TRUST FUND TO										
NONGAME WILDLIFE TRUST FUND -										
DEDUCT										3404230

Activity: ACT3550 - Habitat and Species Conservation Administration

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2611	SAVE THE MANATEE TF				112,000-
						112,000-
						=====

TRANSFER SALARIES AND BENEFITS FROM						
SAVE THE MANATEE TRUST FUND TO						
NONGAME WILDLIFE TRUST FUND - ADD						3404240
SALARIES AND BENEFITS						010000
NON-GAME WILDLIFE TF	-STATE	112,000		112,000	2504	1
=====						=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017;

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS	AMOUNT	
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>
FUND SHIFT										3400000
TRANSFER SALARIES AND BENEFITS FROM SAVE THE MANATEE TRUST FUND TO NONGAME WILDLIFE TRUST FUND - ADD										3404240

Request:

This issue requests the transfer of \$112,000 in spending authority from the Salaries and Benefits category from the Save the Manatee Trust Fund to the Non-Game Wildlife Trust Fund in the Division of Habitat and Species Conservation.

Current Situation:

Revenue from the sales of manatee license plates has remained flat and transferring the funding for these positions will prolong the financial health and viability of the Save the Manatee Trust Fund. The two Full-Time Equivalent positions will continue to provide support to this program as well as other programs within the Division.

Explanation of Costs:

Division	Category	Fund	Amount	Issue
Habitat and Species Conservation	010000	STMTF	\$ (112,000)	3404230
Habitat and Species Conservation	010000	NWTF	112,000	3404240
			\$ - 0 -	

Benefits:

Transferring the funding for two Full-Time Equivalent positions will help with the financial status of the Save the Manatee Trust Fund.

Please see corresponding deduction issue #3404230 associated with this request.

Activity: ACT3550 - Habitat and Species Conservation Administration

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
FUND SHIFT						3400000
TRANSFER SALARIES AND BENEFITS FROM						
SAVE THE MANATEE TRUST FUND TO						
NONGAME WILDLIFE TRUST FUND - ADD						3404240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2504 NON-GAME WILDLIFE TF							112,000
							112,000

T.M. GOODWIN WATERFOWL MANAGEMENT							
AREA - ADD							3408620
SPECIAL CATEGORIES							100000
CONTRACT & GRANT REIMB ACT							109940
STATE GAME TRUST FUND -STATE		20,000				20,000	2672 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017;

Request:

This issue requests the transfer of \$20,000 in recurring spending authority from the Fish and Wildlife Research Institute to the Division of Habitat and Species Conservation within the State Game Trust Fund.

Current Situation:

The Division of Habitat and Species Conservation requires additional spending authority within the State Game Trust Fund

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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>
FUND SHIFT						3400000
T.M. GOODWIN WATERFOWL MANAGEMENT						
AREA - ADD						3408620

to provide for an annual contract with the St. Johns Water Management District for land management of the T. M. Goodwin Waterfowl Management Area. Funds are used for habitat management and restoration of the area. Specific activities include water manipulation, roller chopping, mowing, and other special project management.

Explanation of Costs:

Division	Category	Fund	Amount	Issue
Fish and Wildlife Research Institute	109940	SGTF	\$ (20,000)	3408610
Habitat and Species Conservation	109940	SGTF	20,000	3408620

			\$ - 0 -	
			=====	

Benefits:

Utilization of grant opportunities is a cost-effective mechanism for leveraging funds to achieve important wildlife resource and habitat objectives. The approval of this issue will provide spending authority which will allow the Division of Habitat and Species Conservation to utilize the grant funding provided by the St. Johns Water Management District for the management of the T.M. Goodwin Waterfowl Management District.

Please see corresponding deduction issue #3408610 associated with this request.

Activity: ACT3050 - Manage and Restore Public Lands

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ 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>
PROTECTION OF NATURAL SYSTEMS										4400000
FLORIDA SHOREBIRD CONSERVATION										
INITIATIVE										4400100
SPECIAL CATEGORIES										100000
GULF COAST RESTORATION										106020
GRANTS AND DONATIONS TF -STATE		696,669		125,000				696,669		2339 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017;

Request:

This issue requests \$571,669 in recurring spending authority and \$125,000 in non-recurring spending authority for a total of \$696,669 to provide for funding from the National Fish and Wildlife Foundation (NFWF) for the Restoring Florida's Shorebird and Seabird Populations project, continuing efforts necessary to restore populations of imperiled shorebirds and seabirds impacted by the Deepwater Horizon Oil Spill incident.

Current Situation:

The National Fish and Wildlife Foundation (NFWF) announced on November 15, 2016 the funding of nine Phase II Gulf Restoration projects in Florida for a total of \$34.3 million. The Division of Habitat and Species Conservation was awarded three of those projects. One of the projects awarded is Restoring Florida's Shorebird and Seabird Populations for a total of \$2,930,462.07 over a period of four years.

Explanation of Costs:

Grants and Donations Trust Fund	Amount	Non-Recurring
Gulf Coast Restoration (106020)	\$ 696,669	\$ 125,000

Benefits:

This funding will allow the State to continue efforts necessary to restore populations of imperiled shorebirds and seabirds impacted by the Deepwater Horizon oil spill incident.

Activity: ACT3700 - Protect Non-Game Fish and Wildlife

Summary: This is a new issue

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY FIN REQ FY 2017-18 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		
CAPITAL IMPROVEMENT PLAN								9900000		
SPECIAL PURPOSE								990S000		
FIXED CAPITAL OUTLAY								080000		
NRD REST - DEEPWATER HORIZ								083654		
GRANTS AND DONATIONS TF -STATE		361,275		361,275				361,275		2339 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: NRD REST - DEEPWATER HORIZ IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017;

Request:

This issue requests Fixed Capital Outlay spending authority in the amount of \$361,275 for an Early Restoration project funded by the Natural Resource Damage Assessment process to restore public access in coastal areas impacted by the Deepwater Horizon oil spill incident.

Current Situation:

This request will be used to improve public access and enhance recreational facilities at Escribano Point Wildlife Management Area (ARWEA). This project will provide improved public access by constructing primitive camping, picnicking and wildlife viewing infrastructure on a portion of the property that will be made accessible by road with the Phase II improvement funding approved in the 2016-2017 General Appropriations Act, (Chapter 2016-66, Laws of Florida). Escribano Point is a key conservation property within the region of Florida that was most directly impacted by the Deepwater Horizon Oil Spill. There was \$1,250,000 appropriated in Fiscal Year 2016-2017. The amount needed to complete this project is \$1,611,275, therefore, this issue requests additional spending authority in the amount of \$361,275.

Explanation of Costs:

Habitat and Species Conservation	Fund	Category	Amount
Construction Costs	GDTF	083654 - NRDA Restoration	\$ 270,000
Permits, Inspections, Impact Fees	GDTF	083654 - NRDA Restoration	5,000
Site Development (roads, paving, etc.)	GDTF	083654 - NRDA Restoration	50,000
Other	GDTF	083654 - NRDA Restoration	16,275
Architectural/Engineering Fees	GDTF	083654 - NRDA Restoration	20,000
TOTAL 083654 - NRDA Restoration - Deepwater Horizon Oil Spill			\$ 361,275

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
FRESHWATER FISHERIES MGT						77400200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #17-14						
TRANSFERRING SALARY RATE FROM AMONG						
DIVISIONS - DEDUCT						1609040
SALARY RATE						000000
SALARY RATE.....		7,550-			7,550-	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017;

Request:

This issue continues Budget Amendment #17-14, EOG Log #P0030, approved on 12/16/2016, transferring 218,000 in unobligated salary rate from the Division of Law Enforcement to the Office of the Executive Director, the Division of Hunting and Game Management, and the Fish and Wildlife Research Institute, and an additional 7,550 in unobligated rate from the Division of Freshwater Fisheries Management to the Fish and Wildlife Research Institute to provide for salary actions associated with a shared position between those Divisions.

Current Situation:

The Fish and Wildlife Conservation Commission processed Budget Amendment #17-14 in Fiscal Year 2016-2017 transferring a total of 225,550 in unobligated salary rate among various Divisions to provide for potential rate needs. This issue requests the continuation of Budget Amendment #17-14, EOG Log #P0030, to make the adjustments to salary rate, as approved in the Budget Amendment, permanent. The cost of projected payroll actions will be covered within existing resources.

Explanation of Costs:

Division	Rate	Issue
Division of Law Enforcement	(218,000)	1609040
Division of Freshwater Fisheries	(7,550)	1609040
Office of the Executive Director	160,000	1609050
Division of Hunting and Game Management	40,000	1609050
Fish and Wildlife Research Institute	25,550	1609050
Net Fiscal Impact	- 0 -	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: FRESHWATER FISH										77400000
FRESHWATER FISHERIES MGT										77400200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUE BUDGET AMENDMENT #17-14										
TRANSFERRING SALARY RATE FROM AMONG										
DIVISIONS - DEDUCT										1609040

Benefits:

If approved, this issue will provide for the permanent realignment of rate amongst Divisions to better align salary rate with projected payroll actions.

Please reference corresponding issue #1609050 associated with this request.

Activity: All Activities

Summary: This is a new issue to continue a current year budget amendment.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
	C9000 001		7,550-				
TOTAL SALARY RATE							
			7,550-				
=====							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #17-14						
TRANSFERRING SALARY RATE FROM AMONG						
DIVISIONS - ADD						1609050
SALARY RATE						000000
SALARY RATE.....		25,550			25,550	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017;

Request:

This issue continues Budget Amendment #17-14, EOG Log #P0030, approved on 12/16/2016, transferring 218,000 in unobligated salary rate from the Division of Law Enforcement to the Office of the Executive Director, the Division of Hunting and Game Management, and the Fish and Wildlife Research Institute, and an additional 7,550 in unobligated rate from the Division of Freshwater Fisheries Management to the Fish and Wildlife Research Institute to provide for salary actions associated with a shared position between those Divisions.

Current Situation:

The Fish and Wildlife Conservation Commission processed Budget Amendment #17-14 in Fiscal Year 2016-2017 transferring a total of 225,550 in unobligated salary rate among various Divisions to provide for potential rate needs. This issue requests the continuation of Budget Amendment #17-14, EOG Log #P0030, to make the adjustments to salary rate, as approved in the Budget Amendment, permanent. The cost of projected payroll actions will be covered within existing resources.

Explanation of Costs:

Division	Rate	Issue
Division of Law Enforcement	(218,000)	1609040
Division of Freshwater Fisheries	(7,550)	1609040
Office of the Executive Director	160,000	1609050
Division of Hunting and Game Management	40,000	1609050
Fish and Wildlife Research Institute	25,550	1609050
Net Fiscal Impact	- 0 -	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT #17-14						
TRANSFERRING SALARY RATE FROM AMONG						
DIVISIONS - ADD						1609050

Benefits:

If approved, this issue will provide for the permanent realignment of rate amongst Divisions to better align salary rate with projected payroll actions.

Please reference corresponding issue #1609040 associated with this request.

Activity: All Activities

Summary: This is a new issue to continue a current year budget amendment.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C9000 001		25,550					
TOTAL SALARY RATE		25,550					
	=====	=====	=====	=====	=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN GRANT FUNDING FROM MARINE						
RESOURCES CONSERVATION TRUST FUND						
AND STATE GAME TRUST FUND TO GRANTS						
AND DONATIONS TRUST FUND - DEDUCT						2005200
SPECIAL CATEGORIES						100000
CONTRACT & GRANT REIMB ACT						109940
MARINE RESOURCES CONSV TF -STATE		722,641-			722,641-	2467 1
STATE GAME TRUST FUND -STATE		132,388-			132,388-	2672 1
TOTAL APPRO.....		855,029-			855,029-	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017;

Request:

This issue provides for a transfer of \$722,641 in non-federal grant authority from the Marine Resources Conservation Trust Fund (MRCTF) and \$132,388 in non-federal grant authority from the State Game Trust Fund (SGTF) to the Grants and Donations Trust Fund. The spending authority associated with these remained in the MRCTF and the SGTF after the federal grants and contracts were moved from these funds to the Federal Grants Trust Fund (FGTF) during its creation, in accordance with issues #34F4600 and #34F4610 in the 2006-2007 Legislative Budget Request.

Current Situation:

Currently, the spending authority associated with several revenue contracts and grants in the Marine Resources Conservation Trust Fund and the State Game Trust Fund has remained in these funds since Fiscal Year 2006-2007. This issue moves the grant authority out of these funds and into the Grants and Donations Trust Fund. The revenue contracts will remain in these funds.

Explanation of Costs:

Fund	Category	Amount	Issue
Marine Resources Conservation Trust Fund	109940	\$ (742,641)	2005200
State Game Trust Fund	109940	(132,388)	2005200
Grants and Donations Trust Fund	109940	855,029	2005300

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN GRANT FUNDING FROM MARINE						
RESOURCES CONSERVATION TRUST FUND						
AND STATE GAME TRUST FUND TO GRANTS						
AND DONATIONS TRUST FUND - DEDUCT						2005200
Total Request						\$ - 0 -

Benefits:

If approved, this request will provide for the re-alignment of spending authority to a more appropriately designated trust fund.

Please reference corresponding add-back issue #2005300.

Activity: All Activities

Summary: This is a new issue.

REALIGN GRANT FUNDING FROM MARINE						
RESOURCES CONSERVATION TRUST FUND						
AND STATE GAME TRUST FUND TO GRANTS						
AND DONATIONS TRUST FUND - ADD						2005300
SPECIAL CATEGORIES						100000
CONTRACT & GRANT REIMB ACT						109940

GRANTS AND DONATIONS TF -STATE 855,029 855,029 2339 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017;

Request:

This issue provides for a transfer of \$722,641 in non-federal grant authority from the Marine Resources Conservation Trust Fund (MRCTF) and \$132,388 in non-federal grant authority from the State Game Trust Fund (SGTF) to the Grants and

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2017-18 POS	AGY AMD REQ FY 2017-18 POS	AGY AMD N/R FY 2017-18 POS	AGY AMD ANZ FY 2017-18 POS	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS	AMOUNT
					77000000
					77650000
					77650200
					14
					<u>1406.00.00.00</u>
					2000000
					2005300

Donations Trust Fund. The spending authority associated with these remained in the MRCTF and the SGTf after the federal grants and contracts were moved from these funds to the Federal Grants Trust Fund (FGTF) during its creation, in accordance with issues #34F4600 and #34F4610 in the 2006-2007 Legislative Budget Request.

Current Situation:

Currently, the spending authority associated with several revenue contracts and grants in the Marine Resources Conservation Trust Fund and the State Game Trust Fund has remained in these funds since Fiscal Year 2006-2007. This issue moves the grant authority out of these funds and into the Grants and Donations Trust Fund. The revenue contracts will remain in these funds.

Explanation of Costs:

Fund	Category	Amount	Issue
Marine Resources Conservation Trust Fund	109940	\$ (742,641)	2005200
State Game Trust Fund	109940	(132,388)	2005200
Grants and Donations Trust Fund	109940	855,029	2005300
Total Request		\$ - 0 -	=====

Benefits:

If approved, this request will provide for the re-alignment of spending authority to a more appropriately designated trust fund.

Please reference corresponding deduction issue #2005200.

Activity: All Activities

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
FISH/WILDLIFE CONSERV COMM												77000000
PGM: RESEARCH												77650000
FISH/WILDLIFE RESRCH INST												77650200
NATURAL RESOURCES/ENVIRON												14
BIOLOGICAL RESOURCES												1406.00.00.00
FUND SHIFT												3400000
T.M. GOODWIN WATERFOWL MANAGEMENT												3408610
AREA - DEDUCT												100000
SPECIAL CATEGORIES												109940
CONTRACT & GRANT REIMB ACT												
STATE GAME TRUST FUND												
-STATE			20,000-									20,000- 2672 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017;

Request:

This issue requests the transfer of \$20,000 in recurring spending authority from the Fish and Wildlife Research Institute to the Division of Habitat and Species Conservation in the State Game Trust Fund.

Current Situation:

The Division of Habitat and Species Conservation requires additional spending authority within the State Game Trust Fund to provide for an annual contract with the St. Johns Water Management District for land management of the T. M. Goodwin Waterfowl Management Area. Funds are used for habitat management and restoration of the area. Specific activities include water manipulation, roller chopping, mowing, and other special project management.

Explanation of Costs:

Division	Category	Fund	Amount	Issue
Fish and Wildlife Research Institute	109940	SGTF	\$ (20,000)	3408610
Habitat and Species Conservation	109940	SGTF	20,000	3408620
			\$ - 0 -	

Benefits:

Utilization of grant opportunities is a cost-effective mechanism for leveraging funds to achieve important wildlife resource and habitat objectives. The approval of this issue will provide spending authority which will allow the Division of Habitat and Species Conservation to utilize the grant funding provided by the St. Johns Water Management District for the management of the T.M. Goodwin Waterfowl Management District.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
FUND SHIFT						3400000
T.M. GOODWIN WATERFOWL MANAGEMENT						
AREA - DEDUCT						3408610

Please see corresponding add-back issue #3408620 associated with this request.

Activity: ACT3050 - Manage and Restore Public Lands

Summary: This is a new issue.

CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
FCTC-CNTR FOR CONSERVTON						089801

GENERAL REVENUE FUND	-STATE	3,500,000	4,482,064	4,482,064	982,064	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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 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
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

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.

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.

Amended 2017-18 Narrative after February 2, 2017;

Summary: The amended issue requests an additional \$982,064 in spending authority from the General Revenue Fund for more intensive construction costs than originally anticipated. This addition to the original request brings the requested total to \$4,482,064.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,500,000	4,482,064	4,482,064		982,064	1000
TRUST FUNDS		20,000-			20,000-	2000
TOTAL PROG COMP.....	3,500,000	4,462,064	4,482,064		962,064	
TOTAL SALARY RATE.....		25,550			25,550	
	=====	=====	=====	=====	=====	

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* LEVEL 3: NO TOTAL
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* PROGRAM COMPONENT TOTAL:
* POLICY AREA: NO TOTAL
* PROGRAM COMPONENT: BY FUND TYPE
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* APPROPRIATION CATEGORY TOTAL: *
* MAJOR: NO TOTAL *
* MINOR: BY DETAIL FUND *
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*                                                                                                     PAGE: 2 *
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* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A1 _ _ _ _ _ *
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* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 1 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 1 *
* TOTAL RECORDS READ FROM OAF: 0 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 4 *
* TOTAL RECORDS READ FROM PCF: 2 *
* TOTAL RECORDS READ FROM ICF: 2 *
* TOTAL RECORDS READ FROM INF: 38 *
* TOTAL RECORDS READ FROM ACF: 1 *
* TOTAL RECORDS READ FROM FCF: 0 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 2 *
* TOTAL RECORDS IN ERROR: 0 *
*****

```

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission			Agency Priority:			
Budget Entity and Budget Entity Code:	Habitat and Species Conservation 77350200			Project Category:			
Appropriation Category Code:	083654			LRPP Narrative Page:			
PROJECT TITLE:	Natural Resource Damage Restoration - Deepwater Horizon Oil Spill						
Statutory Authority:	Section 379.206, Florida Statutes						
To be Constructed by:			Contract? (Y/N)	Y	Force Acct.? (Y/N)	N	
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
NA	NA	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	Escribana Point WMA						
County:	Santa Rosa						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		270,000					
b. Permits, Inspections, Impact Fees		5,000					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		50,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other		16,275					
Subtotal:		\$ 341,275	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees		20,000				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		20,000				
3. All Costs (1 + 2)		361,275				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2339						
Fund Code:						
TOTAL (3 + 4)		\$ 361,275	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue		0		General Revenue		
Trust Funds		1,250,000		Trust Funds		
TOTAL		\$1,250,000		TOTAL		\$0
Changes in Agency Service Costs		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits		N/A				
Subtotal						
OPS		N/A				
Subtotal						
Expenses		N/A				
Subtotal						
Other (Specify)		N/A				
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Fish & Wildlife Conservation Commission	Agency Priority:	
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Institute 77650200	Project Category:	
Appropriation Category Code:	089801	LRPP Narrative Page:	
PROJECT TITLE:	FCTC, Apollo Beach Marine Sportfish Enhancement Center (fish hatchery)		
Statutory Authority:	20.331(7)(a)3, Florida Statutes		
To be Constructed by:	Contract? (Y/N)		Force Acct.? (Y/N)
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Research Laboratory	6	0.5	3
Office	18	0.5	9
			0
			0
			3
			9
			3335
			10004
Geographic Location:	529 Elsberry Rd., Apollo Beach		
County:	Hillsborough County		
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Research Laboratory	10,004	1	10,400
Office	2,196	0.5	4,392
			\$ 254.00
			\$ 2,641,600
			TBD
			\$ 170.00
			\$ 746,640
			TBD
Schedule of Project Components	FY 2017-18	FY 2018-19	FY 2019-20
	FY 2020-21	FY 2021-22	
I. Basic Construction Costs	\$	\$	\$
	\$	\$	\$
a. Construction Cost	3,388,240		
b. Permits, Inspections, Impact Fees	20,000		
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)	425,000		
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other--Contingency	338,824		
Subtotal:	\$ 4,172,064		\$
			\$
			\$

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CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming		10,000				
2) Architechtural/Engineering Fees		270,000				
3) On-site representatives						
4) Testing/Surveys		10,000				
5) Other Professional Services		20,000				
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		310,000				
3. All Costs (1 + 2)		4,482,064				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 4,482,064		\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 4,482,064	\$	\$	\$	\$