

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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.....	9,213,413			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3,710,767			2021 1
-MATCH	514,673			2021 2
-FEDERL	1,404,842			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	5,630,282			2021
=====				
LAND ACQUISITION TF -STATE	6,038,487			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	854,936			2467 1
-MATCH	72,794			2467 2
TOTAL MARINE RESOURCES CONSV TF	927,730			2467
=====				
NON-GAME WILDLIFE TF -STATE	114,069			2504 1
=====				
STATE GAME TRUST FUND -STATE	26,994			2672 1
=====				
TOTAL POSITIONS.....	196.00			
TOTAL APPRO.....	12,737,562			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	100,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	370,154			2021 1
MARINE RESOURCES CONSV TF -STATE	22,351			2467 1
NON-GAME WILDLIFE TF -STATE	861			2504 1
STATE GAME TRUST FUND -STATE	1,490			2672 1
TOTAL APPRO.....	494,856			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ADMINISTRATIVE TRUST FUND -STATE	1,375,465			2021 1
MARINE RESOURCES CONSV TF -STATE	563,817			2467 1
NON-GAME WILDLIFE TF -STATE	42,622			2504 1
TOTAL APPRO.....	1,981,904			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	35,114			2021 1
MARINE RESOURCES CONSV TF -STATE	4,704			2467 1
TOTAL APPRO.....	39,818			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	93,888			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			
NON-CARL WILDLIFE MGMT				100340
LAND ACQUISITION TF -STATE	72,205			2423 1
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	37,307			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	464,009			2021 1
MARINE RESOURCES CONSV TF -STATE	214,514			2467 1
NON-GAME WILDLIFE TF -STATE	1,685			2504 1
STATE GAME TRUST FUND -STATE	2,825,152			2672 1
TOTAL APPRO.....	3,505,360			
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	113,489			2021 1
LAND ACQUISITION TF -STATE	5,315			2423 1
MARINE RESOURCES CONSV TF -STATE	12,801			2467 1
STATE GAME TRUST FUND -STATE	27,680			2672 1
TOTAL APPRO.....	159,285			
SALARY INCENTIVE PAYMENTS				103290
ADMINISTRATIVE TRUST FUND -STATE	6,828			2021 1
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE	500,000			2339 1
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			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	63,387			2021 1
LAND ACQUISITION TF -STATE	342			2423 1
MARINE RESOURCES CONSV TF -STATE	6,980			2467 1
NON-GAME WILDLIFE TF -STATE	451			2504 1
TOTAL APPRO.....	71,160			
G/A-DEEPWATER HORIZON/SO				108037
MARINE RESOURCES CONSV TF -STATE	55,000			2467 1
CONTRACT & GRANT REIMB ACT				109940
ADMINISTRATIVE TRUST FUND -FEDERL	693,200			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	196.00			
TOTAL ISSUE.....	22,345,277			
TOTAL SALARY RATE.....	9,213,413			

AGENCY ISSUE NARRATIVE:

2018-2019 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

Special Category: FWC 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 and Replacement of Motor Vehicles, Acquisition and Replacement of Boats, Motors, and Trailers, and Contracted Services. Purchases from this special category may also include motor vehicles, ATV's, swamp buggies, heavy equipment (such as tractors, backhoes, dump trucks, etc.), boats, motors, and trailers. Expenditures may also include youth camp operations, staff and volunteer trainings, public recreation access improvement, storage buildings, road maintenance, youth camp facilities, signage, and site security.

Special Category: Final Natural Resource Damage Restoration - Deepwater Horizon Oil Spill (105030)

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 Final Settlement for the Deepwater Horizon oil spill Natural Resource Damage Assessment. 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: 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: 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

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.

CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	128,326			2021 1
=====				
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	231,869			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	59,277			2021 1
-MATCH	8,220			2021 2
-FEDERL	22,439			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	89,936			2021
=====				
LAND ACQUISITION TF -STATE	96,467			2423 1
=====				
MARINE RESOURCES CONSV TF -STATE	13,650			2467 1
-MATCH	1,163			2467 2

TOTAL MARINE RESOURCES CONSV TF	14,813			2467
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
NON-GAME WILDLIFE TF -STATE	1,831			2504 1
STATE GAME TRUST FUND -STATE	427			2672 1
TOTAL APPRO.....	203,474			
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	203,474			
TOTAL SALARY RATE.....	231,869			
SALARY INCREASES FOR FY 2017-18 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				1001610
SALARY RATE				000000
SALARY RATE.....	13,582			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	5,181			2021 1
-MATCH	718			2021 2
-FEDERL	1,961			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	7,860			2021
LAND ACQUISITION TF -STATE	8,429			2423 1
MARINE RESOURCES CONSV TF -STATE	1,192			2467 1
-MATCH	102			2467 2
TOTAL MARINE RESOURCES CONSV TF	1,294			2467
NON-GAME WILDLIFE TF -STATE	160			2504 1
STATE GAME TRUST FUND -STATE	37			2672 1

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - LAW ENFORCEMENT - EFFECTIVE 7/1/2017							1001610
SALARIES AND BENEFITS							010000
TOTAL APPRO.....				17,780			
TOTAL: SALARY INCREASES FOR FY 2017-18 - LAW ENFORCEMENT - EFFECTIVE 7/1/2017							1001610
TOTAL ISSUE.....				17,780			
TOTAL SALARY RATE.....				13,582			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE				19,396			2021 1
-MATCH				2,690			2021 2
-FEDERL				7,343			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				29,429			2021
LAND ACQUISITION TF -STATE				31,567			2423 1
MARINE RESOURCES CONSV TF -STATE				4,467			2467 1
-MATCH				380			2467 2
TOTAL MARINE RESOURCES CONSV TF				4,847			2467
NON-GAME WILDLIFE TF -STATE				599			2504 1
STATE GAME TRUST FUND -STATE				140			2672 1
TOTAL APPRO.....				66,582			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	406-			2021 1
LAND ACQUISITION TF -STATE	2-			2423 1
MARINE RESOURCES CONSV TF -STATE	45-			2467 1
NON-GAME WILDLIFE TF -STATE	3-			2504 1
TOTAL APPRO.....	456-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #18-03 TO				
REALIGN GULF COAST RESTORATION				
SPENDING AUTHORITY - DEDUCT				1609110
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
MARINE RESOURCES CONSV TF -STATE	55,000-			2467 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Budget Amendment #18-03, EOG #B0039, approved on August 11, 2017 transferring spending authority in the amount of \$174,400 from the Marine Resources Conservation Trust Fund to the Administrative Trust Fund to provide for Other Personal Services, travel, and equipment to support administrative activities carried out by the Gulf Coast Restoration Unit.

Current Situation: Overhead support functions necessary to administer Deepwater Horizon initiatives, not directly reimbursed by oil spill grants, have been consolidated into the Gulf Coast Restoration Unit within the Office of Executive Direction and Administrative Support Services. Beginning in fiscal year 2017-2018, all administrative costs related to Deepwater Horizon Oil Spill incident activities will be paid from the Administrative Trust Fund, where such disbursements are most appropriately incurred. These administrative costs were included in the most recent indirect cost proposal and corresponding negotiated indirect cost rate agreement, as such indirect costs will be recovered where allowable and those amounts will be offset against funds used to support the Administrative Trust Fund. This transfer of spending authority from the Marine Resources Conservation Trust Fund to the Administrative Trust Fund supports administrative functions of the Gulf Coast Restoration Unit within the Office of Executive Direction and Administrative Support Services.

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CONTINUE BUDGET AMENDMENT #18-03 TO							
REALIGN GULF COAST RESTORATION							
SPENDING AUTHORITY - DEDUCT							1609110

Explanation of Costs:

Fund	Category	Amount	Issue Code
Marine Resources Conservation Trust Fund	Grants/Aids DWH (108037)	\$ (174,400)	1609110
Administrative Trust Fund	Other Personal Services	\$ 153,000	1609120
Administrative Trust Fund	Expenses	\$ 20,000	1609120
Administrative Trust Fund	Operating Capital Outlay	\$ 1,400	1609120
Net Fiscal Impact		\$ -0-	

Benefits: Approval of this issue will continue Budget Amendment #18-03, EOG #B0039, which will more appropriately align spending authority associated with administrative costs of the Gulf Coast Restoration Unit.

Please see corresponding issue #1609120.

Activity: ACT0010 - Executive Direction

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

CONTINUE BUDGET AMENDMENT #18-03 TO			
REALIGN GULF COAST RESTORATION			
SPENDING AUTHORITY - ADD			1609120
OTHER PERSONAL SERVICES			030000
ADMINISTRATIVE TRUST FUND -STATE	153,000		2021 1
EXPENSES			040000
ADMINISTRATIVE TRUST FUND -STATE	20,000		2021 1

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CONTINUE BUDGET AMENDMENT #18-03 TO							
REALIGN GULF COAST RESTORATION							
SPENDING AUTHORITY - ADD							1609120
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE				1,400			2021 1
=====							
TOTAL: CONTINUE BUDGET AMENDMENT #18-03 TO							1609120
REALIGN GULF COAST RESTORATION							
SPENDING AUTHORITY - ADD							
TOTAL ISSUE.....				174,400			
=====							

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Budget Amendment #18-03, EOG #B0039, approved on August 11, 2017 transferring spending authority in the amount of \$174,400 from the Marine Resources Conservation Trust Fund to the Administrative Trust Fund to provide for Other Personal Services, travel, and equipment to support administrative activities carried out by the Gulf Coast Restoration Unit.

Current Situation: Overhead support functions necessary to administer Deepwater Horizon initiatives, not directly reimbursed by oil spill grants, have been consolidated into the Gulf Coast Restoration Unit within the Office of Executive Direction and Administrative Support Services. Beginning in fiscal year 2017-2018, all administrative costs related to Deepwater Horizon Oil Spill incident activities will be paid from the Administrative Trust Fund, where such disbursements are most appropriately incurred. These administrative costs were included in the most recent indirect cost proposal and corresponding negotiated indirect cost rate agreement, as such indirect costs will be recovered where allowable and those amounts will be offset against funds used to support the Administrative Trust Fund. This transfer of spending authority from the Marine Resources Conservation Trust Fund to the Administrative Trust Fund supports administrative functions of the Gulf Coast Restoration Unit within the Office of Executive Direction and Administrative Support Services.

Explanation of Costs:

Fund	Category	Amount	Issue Code
Marine Resources Conservation Trust Fund	Grants/Aids DWH (108037)	\$ (174,400)	1609110
Administrative Trust Fund	Other Personal Services	\$ 153,000	1609120
Administrative Trust Fund	Expenses	\$ 20,000	1609120
Administrative Trust Fund	Operating Capital Outlay	\$ 1,400	1609120
Net Fiscal Impact		\$ -0-	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #18-03 TO				
REALIGN GULF COAST RESTORATION				
SPENDING AUTHORITY - ADD				1609120

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Benefits: Approval of this issue will continue Budget Amendment #18-03, EOG #B0039, which will more appropriately align spending authority associated with administrative costs of the Gulf Coast Restoration Unit.

Please see corresponding issue #1609110.

Activity: ACT0010 - Executive Direction

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

CONTINUE BUDGET AMENDMENT #18-04 TO				
INCREASE SPENDING AUTHORITY FOR				
NATURAL RESOURCE DAMAGE ASSESSMENT				
PROJECTS				1609130
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	103,861			2339 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Budget Amendment #18-04, EOG #B0040, approved on August 11, 2017 increasing spending authority in the amount of \$103,861 in the Grants and Donations Trust Fund in the Office of Executive Direction (OED) and Administrative Support Services and \$56,779 in the Grants and Donations Trust Fund in the Division of Habitat and Species Conservation (DHSC), to provide for ongoing expenditures related to Deepwater Horizon, including Natural Resource Damage Assessment (NRDA) Phase II Early Restoration projects and programmatic oversight through British Petroleum initial funding.

Current Situation: In April 2010, the Deepwater Horizon Oil Spill incident occurred in the Gulf of Mexico affecting coastal states, including Florida. The OED and the DHSC continue to work on the delivery of NRDA Phase II Early Restoration projects. OED also continues to provide programmatic oversight for the Deepwater Horizon process in Florida, utilizing BP initial funding. Other Personal Services positions within these Divisions assist in Gulf Restoration

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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
CONTINUE BUDGET AMENDMENT #18-04 TO INCREASE SPENDING AUTHORITY FOR NATURAL RESOURCE DAMAGE ASSESSMENT PROJECTS						1609130

planning and implementation activities, including oversight support of existing NRDA projects, planning for additional early and final NRDA restoration, and planning related to implementation of Deepwater Horizon initiatives in Florida. There are three projects, for which ongoing work is scheduled to be completed through June 30, 2019:

- 1) Enhanced Management of Avian Breeding Habitat Injured by Response in the Florida Panhandle
- 2) Improving Habitat Injured by Spill Response: Restoring the Night Sky
- 3) BP Initial Funding - FWC Agreement #14099

An increase in spending authority is needed to provide for disbursements associated with the Deepwater Horizon Oil Spill. The three projects referenced above will receive grant reimbursement in the Grants and Donations Trust Fund.

Explanation of Costs:

Fund	Category	Amount	Issue Code	Division
Grants and Donations Trust Fund	Grants/Aids DWH (108037)	\$ 103,861	1609130	OED
Grants and Donations Trust Fund	Grants/Aids DWH (108037)	\$ 56,779	1609130	DHSC
Total Issue		\$ 160,640	=====	

Benefits: Approval of this issue will continue Budget Amendment #18-04, EOG #B0040, which will provide the spending authority necessary to administer NRDA Phase II Early Restoration projects throughout the remainder of their scheduled terms.

Please see corresponding issue in the Division of Habitat and Species Conservation.

Activity: ACT0190 - Grants Management

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH CONSERVATION EDUCATION				
DONATIONS				4404100
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
STATE GAME TRUST FUND	-STATE	150,000		2672 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests spending authority, in the amount of \$150,000, to provide for expenditures associated with the receipt of revenue from donations to the Agency for the promotion of youth hunting and fishing programs.

Current Situation: In 2007 the Florida Legislature passed legislation that established a method for citizens to make a donation, at the time of the purchase of their recreational hunting or fishing license, toward the promotion of youth hunting and fishing programs. The Fish and Wildlife Conservation Commission's (FWC) spending authority, established for revenue from voluntary donations, is currently \$50,000. However, yearly revenues have exceeded that amount and additional spending authority is necessary to spend the revenue as intended. Due to increased marketing campaigns associated with this donation, the revenues from these donations in Fiscal Year 2016-17 totaled \$242,232, and are anticipated to increase in subsequent years. This request is to increase the spending authority by \$150,000 based on revenues that have been received to date.

Explanation of Costs:

State Game Trust Fund	Amount
Revenues Projected from FYCCN Donations	\$ 200,000
Current Spending Authority	\$ 50,000
Spending Authority Shortfall Compared to Revenue	(\$ 150,000)
Total Request this Issue	\$ 150,000

Benefits: The use of this funding is consistent with the FWC's strategic initiative of expanding participation in conservation for youth and families in Florida's diverse communities. Getting youth interested in fish and wildlife resources is critical to the future of conservation in Florida. FWC's Florida Youth Conservation Center Network (FYCCN) coordinates these efforts with other government, non-government, university, private and commercial groups that have similar interests in providing youth with opportunities to learn safe, sustainable ways to enjoy Florida's life-time hunting and fishing traditions. Funds will be used to implement youth hunting and fishing programs; teaching safety,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
PROTECTION OF NATURAL SYSTEMS				4400000
YOUTH CONSERVATION EDUCATION				
DONATIONS				4404100

conservation, and encouraging youth to cherish and conserve the fish and wildlife resources of this State.

Approval of this issue will allow the FWC to spend revenues from the voluntary check-off donations, as provided by the 2007 Florida Legislature.

Activity: ACT0010 - Executive Direction

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

PROTECTED SPECIES MANAGEMENT				4600000
INCREASE SPENDING AUTHORITY FOR				
TENANT BROKER COMMISSIONS				4601000
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE	15,000	15,000		2021 1

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests non-recurring spending authority, in the amount of \$15,000 from the Administrative Trust Fund to provide for the payment of tenant broker fees for services rendered on an annual basis. This spending authority is requested in the Tenant Broker Commissions special category, and will allow the Commission to remit payment for tenant broker services provided from year to year.

Current Situation: Tenant brokers provide assistance to State Agencies in developing more efficient space standards by identifying space consolidation opportunities and improving the State's negotiating process. In accordance with Section 255.25(3)(h)5., Florida Statutes, tenant brokers may not receive compensation directly from the lessor for services that are rendered under the term contract. Tenant brokers must be compensated by the State Agency, subject to the provisions of the contract, and such compensation is subject to appropriation by the Florida Legislature.

Explanation of Costs:

Administrative Trust Fund	Amount	Non-Recurring
-----	-----	-----
Projected Fees Received from Landlord	\$ 15,000	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
PROTECTED SPECIES MANAGEMENT				4600000
INCREASE SPENDING AUTHORITY FOR				
TENANT BROKER COMMISSIONS				4601000

Projected Fees Paid to Tenant Broker	(\$ 15,000)	
-----	=====	
Net Fiscal Impact	\$ - 0 -	
-----	-----	-----
Total Request this Issue	\$ 15,000	\$ 15,000
	=====	=====

Benefits: Currently, the Commission has no base budget authority in the Tenant Broker Commissions special category, and requests budget amendments in incremental amounts to provide the spending authority needed to remit payments for tenant broker fees throughout the fiscal year. If approved, this issue will provide for budget in an amount sufficient to cover the annual costs of tenant broker services rendered under term contract with the Agency and will reduce the need for budget amendment submissions, allowing for more timely payment of vendors.

Activity: ACT0170 - Property Management

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

CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
FACILITIES REPAIR & MAINT				080956
ADMINISTRATIVE TRUST FUND -STATE	750,000	750,000		2021 1
	=====	=====	=====	

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay spending authority, in the amount of \$750,000, to provide for the replacement of the original elevator system, the chiller system, and renovation needs in areas of the first and third floors of the Farris Bryant Building.

Current Situation: The elevator system is antiquated, dating back to the original construction of the building in 1964. This system still utilizes electric switches that spark at each use and present a fire hazard. The system has been repaired multiple times, and its components have become outdated to the point at which replacement parts are no longer manufactured and impossible to acquire. Failure to have the elevator in use will hamper service and render the Commission in violation of the American Disabilities Act (ADA).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

The chiller, housed at the Bryant Building, was installed in 1999 and now faces serious mechanical issues. The system has been repaired on multiple occasions, and recent issues with the control board are in disrepair due to the inability to obtain replacement parts from the manufacturer. Failure to maintain adequate climate control within the Bryant Building will render the building uninhabitable during the warmer months and will require relocation of staff.

Explanation of Costs:

Administrative Trust Fund	Amount	Non-Recurring
Replacement of Elevator/Renovation Needs	\$ 450,000	\$ 450,000
Replacement of Chiller	\$ 300,000	\$ 300,000
Total Issue	\$ 750,000	\$ 750,000

Benefits: If approved, these enhancements will ensure day-to-day operations for the Farris Bryant Building, and will assist in meeting requirements of the ADA.

Activity: ACT0210 - Fixed Capital Outlay

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

SW REG OFC PARKING LOT REP				084100
ADMINISTRATIVE TRUST FUND -STATE	150,000	150,000		2021 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: SW REG OFC PARKING LOT REP IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay spending authority, in the amount of \$150,000, to provide for Phase I of the Southwest Regional Office Flood Abatement and Americans with Disabilities Act (ADA) Retrofit project. Phase I will include the design and permitting for a permanent flood abatement system to relieve chronic flooding at the Southwest Regional Office and restore the existing stormwater ponds to be in compliance with permit conditions. This task is the first of two phases and is necessary before ADA compliance can be achieved.

Current Situation: During heavy rains, water collects in the parking areas that is deep enough to create hazardous driving conditions until flood waters recede. These waters essentially render the building inaccessible during this

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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							<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000

period of time. The existing stormwater ponds constructed over 30 years ago have outlived their service life and need to be completely overhauled to meet water quality permit requirements. The regional office serves as a focus for area activities and service for the public. Parking and access to the building is not currently ADA compliant. However, it does not make financial sense to remedy the ADA issue until the site is regraded/retrofitted with its permanent flood abatement system, as anything constructed in the parking area may be significantly modified.

Explanation of Costs:

Administrative Trust Fund	Amount	Non-Recurring
Construction of stormwater pond compliance repairs	\$ 50,000	\$ 50,000
Permit Fees	\$ 2,500	\$ 2,500
Consulting Engineer for Design and Permitting of Permanent Flood Abatement/ADA Retrofits	\$ 92,500	\$ 92,500
Testing/Surveys	\$ 4,000	\$ 4,000
Project Management/Oversight	\$ 1,000	\$ 1,000
Total Issue	\$ 150,000	\$ 150,000

Benefits: If approved, the design and permitting of a permanent flood abatement system will reduce hazards and lengthen pavement life. ADA compliance can be provided once the hazardous water conditions can be eliminated and site regraded. Construction retrofit of the existing stormwater ponds will bring the site into compliance with water regulations.

Activity: ACT0210 - Fixed Capital Outlay

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

TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	900,000	900,000				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	100,000					1000
TRUST FUNDS	23,953,635	945,454				2000
TOTAL POSITIONS.....	196.00					
TOTAL PROG COMP.....	24,053,635	945,454				
TOTAL SALARY RATE.....	9,458,864					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,128,288						
=====							
SALARIES AND BENEFITS							010000
22.00							
ADMINISTRATIVE TRUST FUND -STATE	1,511,268						2021 1
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	955,445						2021 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	55,000						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,476,187						2021 1

TOTAL APPRO.....	1,531,187						
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	358,630						2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE	900,515						2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE	10,662						2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		8,067					2021 1
CONTRACT & GRANT REIMB ACT							109940
ADMINISTRATIVE TRUST FUND -FEDERL		206,800					2021 3
GRANTS AND DONATIONS TF -STATE		18,168					2339 1
TOTAL APPRO.....		224,968					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		876,595					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	22.00						
TOTAL ISSUE.....		6,377,337					
TOTAL SALARY RATE.....	1,128,288						
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	24,400						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		21,299					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		2,232					2021 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		23,531					
TOTAL SALARY RATE.....		24,400					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		4,910					2021 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		782					2021 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		5,692					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		52-					2021 1
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		4,092-					2021 1
NONRECURRING EXPENDITURES							
TECHNOLOGY RESEARCH AND ADVISORY							2100000
SERVICES							2103050
EXPENSES							040000
GENERAL REVENUE FUND -STATE		55,000-					1000 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		7,100					2021 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
ADMINISTRATIVE TRUST FUND -STATE		744					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
TOTAL ISSUE.....	7,844			
=====				
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
ENTERPRISE MOBILE DEVELOPMENT INITIATIVE				36100C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	488,000			2021 1
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This issue requests recurring spending authority of \$488,000 in contracted services from the Administrative Trust Fund, for continued workload support for the agency's enterprise mobile application development strategy, to better address the extensive maintenance required for broad technological shifts to mobile platforms and applications, and to maximize and improve the delivery of information technology (IT) services. This maintenance of the software application portfolio includes corrective, adaptive, preventive/perfective changes to sustain effective utilization, plus activities such as user and customer support. This request, along with building the internal skills and competencies, will help take our mobile strategy to the necessary level.

Governor's strategies that this issue is tied to: Addressing Florida's Strategic Plan for Economic Development, this issue directly ties to the area-specific strategies of "Infrastructure and Growth Leadership", Civic and Governance Systems", and "Quality of Life and Quality Places", by providing a more reliable services infrastructure, better and faster accessibility of data and applications for agency staff to perform their duties, and better customer service and public accessibility to natural resources information. Increase stakeholder participation in conservation efforts, by providing mobile tools to engage and interact with agency resources.

IT Service: The request will enhance and sustain the delivery of information technology services to agency customers and staff.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						77000000
						77100000
						77100700
						16
						<u>1603.00.00.00</u>
						3610000
						36100C0

FISH/WILDLIFE CONSERV COMM
 PGM: EXEC DIR & ADM SVCS
OFF/EXEC DIR/ADMIN SUPPORT
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

STATE ENTERPRISE INFORMATION
 TECHNOLOGY
 ENTERPRISE MOBILE DEVELOPMENT
 INITIATIVE

Long Range Program Plan (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: FWC supports a highly-mobile workforce, and an outdoors-oriented customer base. Almost a third of the agency is made up of law enforcement field officers, and the remaining including a majority of field researchers and biologists. We also maintain a significant number of remotely-located field offices, camps, and wildlife management areas to name a few. Most of FWC's vast array of systems and applications used by staff, are not mobile-ready or enabled for efficient use in the field.

A significant portion of existing and new information technology workload and initiatives involve software development targeted to mobile and portable devices. Gartner predicts that, by 2018, more than 50 percent of users will go to a tablet or smartphone first for all online activities. By 2022, this number will surpass 70 percent (Gartner ID G00327299). FWC's own analytics support this trend, as just over 45 percent of those visiting our online resources are accessing them from a mobile device such as smartphones phones and tablets. These multiple initiatives not only need to be carefully and skillfully managed, but will necessitate having development resources with specific skill sets in mobile application development, and access to equivalent resources and services from the private sector, for successful implementation. The number and scale of maintained information systems and applications portfolio has grown significantly, and the staffing and skills levels needed have not kept pace with the increase in responsibilities. This has greatly reduced the agency's ability to maintain and enhance these systems. As one of its strategic initiatives, FWC has set forth to increase participation in conservation among youth and families through programs that promote fishing, hunting, boating, wildlife viewing, shooting sports and conservation appreciation. One very successful approach has been through applied Citizen Science, where we engage the public in online reporting of wildlife sightings, encounters, fish kills, or injured wildlife. By providing easy access to tools and information, stakeholders are engaged in a participative process, and greatly contribute to the success of conservation initiatives. Most of these online applications designed to engage with our stakeholders, and many that may be used internally by FWC staff to collect critical data out in the field, are not optimized for use on mobile platforms. Some examples of existing systems that will benefit are: Panther, Bear, Gopher Tortoise and Lionfish sightings, Derelict Vessels Reporting, Wildlife Alerts, Harmful Algae Blooms reporting, among others.

Proposed Solution: Provide funding of resources, to integrate mobile development skills and strategies into the current application development framework, by retaining the appropriate services from the private sector, and efficiently blending the right combination of in-house and outsourced services. In continuing our "Mobile First" strategy, which received a big boost with the funding for our MyFWC.com upgrade this past year, we will optimize information delivery to mobile platforms across our entire application portfolio. This will make our services and information more relevant and timely to our stakeholders as they engage with the outdoors, and to our staff as they will be further empowered to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
ENTERPRISE MOBILE DEVELOPMENT INITIATIVE				36100C0

perform many of their tasks out in the field, close to the source. Asking for contracted services in lieu of FTE resources. This will allow for flexibility in contracting and procuring the right skills sets based on the task at hand, in a timely manner. 1,771 annual hours at \$80/hour, and 5,772 annual hours at \$60/hour.

Consequences if not funded: With the current lack of resources, we would continue to fall behind in providing much needed services to our stakeholders, and our internal staff, who demand and need access to services and information via mobile technologies.

A significant backlog of enterprise applications need to be maintained and mobile-enabled, and FWC needs a fresh approach to distribute and accelerate mobile application development. Funding this issue would complement and build upon the existing funding for a complete redesign of MyFWC.com (36260C0 - FY17/18), which creates a fresh, up-to-date, mobile-enabled website, using responsive design technologies.

Benefits Realization (Intangible): Our customers are mostly outdoors when they need information or services, as they recreate and engage with the environment. Also, any user experience derived from "Citizen Science" systems, where we ask our customers to provide us with a variety of information, would be vastly enhanced. This would not only provide for great public relations for the mission of our agency and the State of Florida, but also foster a more engaged customer, willing to expand participation in ongoing conservation efforts. For internal-facing services and applications, our staff would be better served as they can perform a greater portion of their work while on the move, away from the office, with potential reductions in time and travel costs. The use of responsive design technologies within our systems and applications, would reduce the workload experienced maintaining different versions of systems for the various interfaces and platforms (computers, smartphones, tablets, etc.). Responsive Design allows for one version to be created, which automatically adapts and adjusts to the hardware (screen) being used to access the application.

Explanation of Costs:

Information Technology Services	Hourly Rate	Number of Hours	Total Cost
Mobile Application Developer (mid-level)	\$80/Hour	1,771	\$ 141,680
Mobile Application Developer (junior-level)	\$60/Hour	5,772	\$ 346,320
Total Issue		7,543	\$ 488,000

Activity: ACT0340 - Information Technology - Network Operations

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
CYBERSECURITY REMEDIATION				36280C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	200,000			2021 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This issue requests recurring spending authority, in the amount of \$200,000 in the contracted services appropriation category from the Administrative Trust Fund, to improve and maintain the Agency's information technology security posture, and comply with existing rules and audit recommendations.

This initiative will help put the Fish and Wildlife Conservation Commission in a better posture to comply with Information Technology Security Rule 74-2 of F.A.C, with findings and recommendations stemming from Auditor General report No. 2017-201 (Mobile Device Security Controls), and help address recommendations stemming from other internal and third-party partial security risk assessments. Includes providing additional advanced threat protection, as an add-on to our Office 365 email environment, against malware and other security threats in real time (\$74,000 annual subscription), equip every field office with a security appliance (firewall), to harden our internet connectivity and exposure, as well as provide tools for content blocking and filtering, traffic classification and prioritization, and intrusion detection and prevention (\$20,000 annual maintenance), and Mobile Device Management tools and services implementation, to support and enforce existing policies, protect data and resources used by our mobile workforce, and help address audit findings (\$106,000 annual subscription).

Governor's strategies that this issue is tied to: By increasing our security profile and protecting the Commission's systems, applications, and vast amount of research data, this issue addresses Florida's Strategic Plan for Economic Development. It directly ties to the area-specific strategies of "Infrastructure and Growth Leadership", "Civic and Governance Systems", and "Quality of Life and Quality Places", by providing and safeguarding 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 due to security breaches.

IT Service: The request will enhance the information technology service for agency customers and staff.

Long Range Program Plan (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: Cybersecurity threats have been exponentially on the rise, and safeguarding agency and state resources have become a critical priority. Our network infrastructures are under constant attacks, along with our email systems.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: EXEC DIR & ADM SVCS				77100000
OFF/EXEC DIR/ADMIN SUPPORT				77100700
TOTAL: OFF/EXEC DIR/ADMIN SUPPORT				77100700
BY FUND TYPE				
GENERAL REVENUE FUND	100,000			1000
TRUST FUNDS	30,996,895	945,454		2000
TOTAL POSITIONS.....	218.00			
TOTAL BUREAU.....	31,096,895	945,454		
TOTAL SALARY RATE.....	10,611,552			
	=====	=====	=====	

	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.....		49,979,148					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22,990,582					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		5,556,925					2261 3
=====							
FL.PANTHER RESCH & MAN TF -STATE		354,663					2299 1
=====							
LAND ACQUISITION TF -STATE		14,706,736					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		27,283,188					2467 1
-MATCH		5,660,522					2467 2

TOTAL MARINE RESOURCES CONSV TF		32,943,710					2467
=====							
NON-GAME WILDLIFE TF -STATE		327,632					2504 1
=====							
STATE GAME TRUST FUND -STATE		455,675					2672 1
-MATCH		456,964					2672 2

TOTAL STATE GAME TRUST FUND		912,639					2672
=====							
TOTAL POSITIONS.....		1,049.00					
TOTAL APPRO.....		77,792,887					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		115,483					1000 1
=====							
FEDERAL GRANTS TRUST FUND -STATE		12,476					2261 1
-FEDERL		58,768					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		71,244					2261
=====							
MARINE RESOURCES CONSV TF -STATE		224,820					2467 1
-MATCH		151,987					2467 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		376,807					2467
STATE GAME TRUST FUND -STATE		195,288					2672 1
-MATCH		9,806					2672 2
TOTAL STATE GAME TRUST FUND		205,094					2672
TOTAL APPRO.....		768,628					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,668,874					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		1,470,301					2467 1
-MATCH		1,779,763					2467 2
TOTAL MARINE RESOURCES CONSV TF		3,250,064					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.....		12,932,781					
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		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		278,648					
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
MARINE RESOURCES CONSV TF -STATE		829,542					2467 1
-MATCH		392,729					2467 2
TOTAL MARINE RESOURCES CONSV TF		1,222,271					2467
=====							
NON-GAME WILDLIFE TF -STATE		1,256,802					2504 1
STATE GAME TRUST FUND -STATE		222,901					2672 1
TOTAL APPRO.....		2,701,974					
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
MARINE RESOURCES CONSV TF -STATE		1,439,837					2467 1
-MATCH		537,578					2467 2
TOTAL MARINE RESOURCES CONSV TF		1,977,415					2467
TOTAL APPRO.....		1,977,415					
=====							
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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		689,548					1000 1
=====							
LAND ACQUISITION TF -STATE		1,500					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		314,663					2467 1
-MATCH		564,000					2467 2

TOTAL MARINE RESOURCES CONSV TF		878,663					2467
=====							
TOTAL APPRO.....		1,569,711					
=====							
BOAT RAMP							102228
FEDERAL GRANTS TRUST FUND -FEDERL		431,250					2261 3
MARINE RESOURCES CONSV TF -MATCH		111,878					2467 2
STATE GAME TRUST FUND -MATCH		143,750					2672 2

TOTAL APPRO.....		686,878					
=====							
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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		953,148					2672 1
	=====		=====		=====		
TOTAL APPRO.....		2,655,280					
	=====		=====		=====		
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	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>
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		1,126,025		2467 1
-MATCH		500,000		2467 2
TOTAL MARINE RESOURCES CONSV TF		1,626,025		2467
=====		=====		=====
TOTAL APPRO.....		1,626,025		
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		55,646		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,755		2261 3
LAND ACQUISITION TF -STATE		11,553		2423 1
MARINE RESOURCES CONSV TF -STATE		253,452		2467 1
STATE GAME TRUST FUND -STATE		45,262		2672 1
TOTAL APPRO.....		373,668		
=====		=====		=====
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
TOTAL APPRO.....		10,024,004		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
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.....	1,049.00			
TOTAL ISSUE.....	118,610,990			
TOTAL SALARY RATE.....	49,979,148			

AGENCY ISSUE NARRATIVE:

2018-2019 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)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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.

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
MARINE RESOURCES CONSV TF -STATE	366,889			2467 1
=====				
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	270,084			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	69,721			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	16,841			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	1,085			2299 1
=====				
LAND ACQUISITION TF -STATE	44,578			2423 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARIES AND BENEFITS							010000
MARINE RESOURCES CONSV TF -STATE		82,727					2467 1
-MATCH		17,161					2467 2
TOTAL MARINE RESOURCES CONSV TF		99,888					2467
NON-GAME WILDLIFE TF -STATE		991					2504 1
STATE GAME TRUST FUND -STATE		1,378					2672 1
-MATCH		1,382					2672 2
TOTAL STATE GAME TRUST FUND		2,760					2672
TOTAL APPRO.....		235,864					
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		235,864					
TOTAL SALARY RATE.....		270,084					
SALARY INCREASES FOR FY 2017-18 - LAW ENFORCEMENT - EFFECTIVE 7/1/2017							1001610
SALARY RATE							000000
SALARY RATE.....		1,863,028					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		716,620					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		173,094					2261 3
FL.PANTHER RESCH & MAN TF -STATE		11,152					2299 1
LAND ACQUISITION TF -STATE		458,191					2423 1
MARINE RESOURCES CONSV TF -STATE		850,301					2467 1
-MATCH		176,385					2467 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - LAW ENFORCEMENT - EFFECTIVE 7/1/2017							1001610
SALARIES AND BENEFITS							010000
TOTAL MARINE RESOURCES CONSV TF		1,026,686					2467
=====							
NON-GAME WILDLIFE TF -STATE		10,182					2504 1
=====							
STATE GAME TRUST FUND -STATE		14,162					2672 1
-MATCH		14,202					2672 2

TOTAL STATE GAME TRUST FUND		28,364					2672
=====							
TOTAL APPRO.....		2,424,289					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - LAW ENFORCEMENT - EFFECTIVE 7/1/2017							1001610
TOTAL ISSUE.....		2,424,289					
TOTAL SALARY RATE.....		1,863,028					
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		97,643					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		23,585					2261 3
=====							
FL.PANTHER RESCH & MAN TF -STATE		1,519					2299 1
=====							
LAND ACQUISITION TF -STATE		62,430					2423 1
=====							
MARINE RESOURCES CONSV TF -STATE		115,858					2467 1
-MATCH		24,033					2467 2

TOTAL MARINE RESOURCES CONSV TF		139,891					2467
=====							
NON-GAME WILDLIFE TF -STATE		1,387					2504 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -STATE		1,930		2672 1
-MATCH		1,935		2672 2
TOTAL STATE GAME TRUST FUND		3,865		2672
TOTAL APPRO.....		330,320		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		357-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		50-		2261 3
LAND ACQUISITION TF -STATE		74-		2423 1
MARINE RESOURCES CONSV TF -STATE		1,624-		2467 1
STATE GAME TRUST FUND -STATE		290-		2672 1
TOTAL APPRO.....		2,395-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #18-03 TO				
REALIGN GULF COAST RESTORATION				
SPENDING AUTHORITY - DEDUCT				1609110
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
MARINE RESOURCES CONSV TF -STATE		20,000-		2467 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Budget Amendment #18-03, EOG #B0039, approved on August 11, 2017 transferring spending

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #18-03 TO				
REALIGN GULF COAST RESTORATION				
SPENDING AUTHORITY - DEDUCT				1609110

authority in the amount of \$174,400 from the Marine Resources Conservation Trust Fund to the Administrative Trust Fund to provide for Other Personal Services, travel, and equipment to support administrative activities carried out by the Gulf Coast Restoration Unit.

Current Situation: Overhead support functions necessary to administer Deepwater Horizon initiatives, not directly reimbursed by oil spill grants, have been consolidated into the Gulf Coast Restoration Unit within the Office of Executive Direction and Administrative Support Services. Beginning in fiscal year 2017-2018, all administrative costs related to Deepwater Horizon Oil Spill incident activities will be paid from the Administrative Trust Fund, where such disbursements are most appropriately incurred. These administrative costs were included in the most recent indirect cost proposal and corresponding negotiated indirect cost rate agreement, as such indirect costs will be recovered where allowable and those amounts will be offset against funds used to support the Administrative Trust Fund. This transfer of spending authority from the Marine Resources Conservation Trust Fund to the Administrative Trust Fund supports administrative functions of the Gulf Coast Restoration Unit within the Office of Executive Direction and Administrative Support Services.

Explanation of Costs:

Fund	Category	Amount	Issue Code
Marine Resources Conservation Trust Fund	Grants/Aids DWH (108037)	\$ (174,400)	1609110
Administrative Trust Fund	Other Personal Services	\$ 153,000	1609120
Administrative Trust Fund	Expenses	\$ 20,000	1609120
Administrative Trust Fund	Operating Capital Outlay	\$ 1,400	1609120
Net Fiscal Impact		\$ -0-	

Benefits: Approval of this issue will continue Budget Amendment #18-03, EOG #B0039, which will more appropriately align spending authority associated with administrative costs of the Gulf Coast Restoration Unit.

Please see corresponding issue #1609120.

Activity: ACT0010 - Executive Direction

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2103011
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	1,250,000-			2467 1
=====				
LAW ENFORCEMENT OFFICER BODY ARMOR				2103021
EXPENSES				040000
GENERAL REVENUE FUND -STATE	33,567-			1000 1
=====				
LAW ENFORCEMENT OFFICER RESERVE				
PROGRAM				2103022
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	87,425-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	2,000,000	2,000,000		1000 1
MARINE RESOURCES CONSV TF -STATE	250,000	250,000		2467 1

TOTAL APPRO.....	2,250,000	2,250,000		
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests budget authority, in the amount of \$2,000,000 from the General Revenue Fund, for the replacement of boats, motors and trailers within the Division of Law Enforcement. Due to the volume of old equipment being sold, \$250,000 in non-recurring spending authority 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: The Department of Management Services replacement criteria utilized in determining the vessels

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

eligible for replacement stipulates that vessels 10 years or older may be requested to be replaced. Of the 518 vessels within the Division of Law Enforcement, 259 vessels will meet the Department of Management Services eligibility requirements for trade, which would cost over \$8,000,000 for the vessel, motor(s) and trailer. The Division typically purchases vessels that range in size from 16 28 feet in length. Depending on the type of vessel and the size of 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) -----	\$ 2,000,000	\$ 2,000,000
----- Marine Resources Conservation Trust Fund -----		
Acquisition/Replacement of Boats, Motors, Trailers (100052) -----	\$ 250,000	\$ 250,000
----- Total Issue -----	\$ 2,250,000 =====	\$ 2,250,000 =====

Benefits: If approved this increase would allow for the purchase of approximately 20 to 30 additional vessels with motors and trailers. Fish and Wildlife Conservation Commission 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 they often take place at sea in weather conditions that most boaters avoid. The constant exposure to the marine environment and natural elements cause a vessel to deteriorate over time. In addition, 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 Commission vessels need to be replaced. 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.
- 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		23,240					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,614					2261 3
FL.PANTHER RESCH & MAN TF -STATE		362					2299 1
LAND ACQUISITION TF -STATE		14,859					2423 1
MARINE RESOURCES CONSV TF -STATE		27,576					2467 1
-MATCH		5,720					2467 2
TOTAL MARINE RESOURCES CONSV TF		33,296					2467
NON-GAME WILDLIFE TF -STATE		330					2504 1
STATE GAME TRUST FUND -STATE		459					2672 1
-MATCH		461					2672 2
TOTAL STATE GAME TRUST FUND		920					2672
TOTAL APPRO.....		78,621					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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>
FUND SHIFT				3400000
FUND SHIFT - REALIGN LAW ENFORCMENT				
AND FISH AND WILDLIFE RESEARCH				
INSTITUTE RESOURCES - DEDUCT				3405100
SALARIES AND BENEFITS				010000
MARINE RESOURCES CONSV TF -STATE		1,925,400-		2467 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This request moves \$1,925,400 in General Revenue (GR) appropriations to the Marine Resources Conservation Trust Fund (MRCTF) within the Fish and Wildlife Research Institute (FWRI) budget entity, and is accompanied by a request to move \$1,925,400 from the MRCTF to GR within the Division of Law Enforcement (DLE) budget entity. This transfer will create additional flexibility within the DLE to allow the Division to more efficiently and effectively conduct its mission in all areas of the state. This issue will also move FWRI's harmful algal bloom/red tide funding to MRCTF from GR, which is an appropriate and directed funding source for this program.

Current Situation: The Fish and Wildlife Conservation Commission's (FWC) Division of Law Enforcement provides wildlife, freshwater and marine law enforcement services throughout the state of Florida. FWC officers undergo rigorous training and certification to be able to safely and effectively operate in all types of outdoor settings. During times of crisis, such as civil and natural disasters, FWC officers are also called upon to provide general law enforcement services. To more effectively conduct their mission, it is important that law enforcement activities not be constrained to specific activities based on funding source. Funds in the amount of \$1,925,400 in MRCTF funding will be transferred from LE to FWRI and the same amount in GR funding will be transferred from FWRI to LE. This transfer will provide additional flexibility within LE to allow them to more efficiently and effectively conduct their mission in all areas of the state. It will also move FWRI's harmful algal bloom/red tide funding to MRCTF from GR, which is an appropriate and directed funding source for this program.

Explanation of Costs:

Fund	Category	Budget Entity	Amount	Issue Code
General Revenue Fund	Salaries/Benefits	Law Enforcement	\$ 1,925,400	3405200
General Revenue Fund	Other Personal Svcs	FWRI	\$ (671,643)	3405100
General Revenue Fund	Expenses	FWRI	\$ (262,764)	3405100
General Revenue Fund	Contracted Services	FWRI	\$ (350,000)	3405100
General Revenue Fund	Red Tide Research	FWRI	\$ (640,993)	3405100
Net General Revenue			\$ - 0 -	
Marine Resources Consv TF	Salaries and Benefits	Law Enforcement	\$ (1,925,400)	3405100
Marine Resources Consv TF	Other Personal Svcs	FWRI	\$ 671,643	3405200

	COL A03	COL A04	COL A05				
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
	FY 2018-19	FY 2018-19	FY 2018-19				
	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>
FUND SHIFT							3400000
FUND SHIFT - REALIGN LAW ENFORCEMENT							
AND FISH AND WILDLIFE RESEARCH							
INSTITUTE RESOURCES - DEDUCT							3405100
Marine Resources Consv TF	Expenses		FWRI	\$ 262,764		3405200	
Marine Resources Consv TF	Contracted Services		FWRI	\$ 350,000		3405200	
Marine Resources Consv TF	Red Tide Research		FWRI	\$ 640,993		3405200	
-----	-----		-----	-----		-----	
Net Marine Resources Conservation Trust Fund				\$ - 0 -			
-----	-----		-----	-----		-----	
Net Fiscal Impact				\$ - 0 -			
				=====			

Benefits: To more effectively conduct Law Enforcement missions, it is important that law enforcement activities not be constrained to specific activities based on funding source. Approval of this transfer of funding would allow Law Enforcement missions to be conducted more efficiently.

Please see corresponding issue #3405200.

Activity: ACT2010 - Uniform Patrol and Investigations

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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2467 MARINE RESOURCES CONSV TF							1,925,400-

							1,925,400-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	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>
FUND SHIFT				3400000
FUND SHIFT - REALIGN LAW ENFORCMENT				
AND FISH AND WILDLIFE RESEARCH				
INSTITUTE RESOURCES - ADD				3405200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,925,400		1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This request moves \$1,925,400 in General Revenue (GR) appropriations to the Marine Resources Conservation Trust Fund (MRCTF) within the Fish and Wildlife Research Institute (FWRI) budget entity, and is accompanied by a request to move \$1,925,400 from the MRCTF to GR within the Division of Law Enforcement (DLE) budget entity. This transfer will create additional flexibility within the DLE to allow the Division to more efficiently and effectively conduct its mission in all areas of the state. This issue will also move FWRI's harmful algal bloom/red tide funding to MRCTF from GR, which is an appropriate and directed funding source for this program.

Current Situation: The Fish and Wildlife Conservation Commission's (FWC) Division of Law Enforcement provides wildlife, freshwater and marine law enforcement services throughout the state of Florida. FWC officers undergo rigorous training and certification to be able to safely and effectively operate in all types of outdoor settings. During times of crisis, such as civil and natural disasters, FWC officers are also called upon to provide general law enforcement services. To more effectively conduct their mission, it is important that law enforcement activities not be constrained to specific activities based on funding source. Funds in the amount of \$1,925,400 in MRCTF funding will be transferred from LE to FWRI and the same amount in GR funding will be transferred from FWRI to LE. This transfer will provide additional flexibility within LE to allow them to more efficiently and effectively conduct their mission in all areas of the state. It will also move FWRI's harmful algal bloom/red tide funding to MRCTF from GR, which is an appropriate and directed funding source for this program.

Explanation of Costs:

Fund	Category	Budget Entity	Amount	Issue Code
General Revenue Fund	Salaries/Benefits	Law Enforcement	\$ 1,925,400	3405200
General Revenue Fund	Other Personal Svcs	FWRI	\$ (671,643)	3405100
General Revenue Fund	Expenses	FWRI	\$ (262,764)	3405100
General Revenue Fund	Contracted Services	FWRI	\$ (350,000)	3405100
General Revenue Fund	Red Tide Research	FWRI	\$ (640,993)	3405100
Net General Revenue			\$ - 0 -	
Marine Resources Consv TF	Salaries and Benefits	Law Enforcement	\$ (1,925,400)	3405100
Marine Resources Consv TF	Other Personal Svcs	FWRI	\$ 671,643	3405200

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2018-19	FY 2018-19	FY 2018-19		
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>
FUND SHIFT					3400000
FUND SHIFT - REALIGN LAW ENFORCEMENT					
AND FISH AND WILDLIFE RESEARCH					
INSTITUTE RESOURCES - ADD					3405200
Marine Resources Consv TF	Expenses		FWRI	\$ 262,764	3405200
Marine Resources Consv TF	Contracted Services		FWRI	\$ 350,000	3405200
Marine Resources Consv TF	Red Tide Research		FWRI	\$ 640,993	3405200
-----	-----		-----	-----	-----
Net Marine Resources Conservation Trust Fund				\$ - 0 -	
-----	-----		-----	-----	-----
Net Fiscal Impact				\$ - 0 -	
				=====	

Benefits: To more effectively conduct Law Enforcement missions, it is important that law enforcement activities not be constrained to specific activities based on funding source. Approval of this transfer of funding would allow Law Enforcement missions to be conducted more efficiently.

Please see corresponding issue #3405100.

Activity: ACT2010 - Uniform Patrol and Investigations

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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,925,400

							1,925,400
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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>				1202.00.00.00
CRITICAL CLASS ADJUSTMENT				4700000
LAW ENFORCEMENT RECRUITMENT AND				
RETENTION				4700A10
SALARY RATE				000000
SALARY RATE.....	5,573,619			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,187,505			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	46,014			2261 3
FL.PANTHER RESCH & MAN TF -STATE	23,627			2299 1
LAND ACQUISITION TF -STATE	1,425,356			2423 1
MARINE RESOURCES CONSV TF -STATE	2,178,276			2467 1
NON-GAME WILDLIFE TF -STATE	38,661			2504 1
STATE GAME TRUST FUND -STATE	100,561			2672 1
TOTAL APPRO.....	6,000,000			
=====				
TOTAL: LAW ENFORCEMENT RECRUITMENT AND				4700A10
RETENTION				
TOTAL ISSUE.....	6,000,000			
TOTAL SALARY RATE.....	5,573,619			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: In response to the Governor's proposed initiative to address recruitment and retention among state law enforcement, the Florida Fish and Wildlife Conservation Commission's (FWC) Division of Law Enforcement (DLE) has created a workforce development and retention plan. The plan raises minimum starting salaries and provides salary incentives to encourage officers to develop themselves professionally.

Currently, 55 percent of officers have fewer than five years tenure. A large number of relatively new officers increases the level of risk incurred by the Agency. Trends in law enforcement show that officers no longer spend their career with one agency. This problem is compounded when junior officers are forced into training roles for newly hired officers, as has recently been the case. For academy class 31, 45 percent of their field training officers (FTO's) had fewer than five years experience as an FWC officer. 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.

The FWC's diverse mission requires a large knowledge base which takes time to develop. The Division recognizes a need to foster professional development in employees and reward professional development and growth. Additionally, the Division also recognizes the need to develop employees across all ranks to field a capable, professional, and efficient work

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
CRITICAL CLASS ADJUSTMENT				4700000
LAW ENFORCEMENT RECRUITMENT AND RETENTION				4700A10

force.

This plan proposes raising the starting officers' salaries to \$42,000. Additionally, tiers have been created through the rank of Captain, including four additional tiers within the officer series, one additional tier within both the Investigator I and Investigator II series, one additional tier within Lieutenant, and one additional tier within Captain. Many local and county law enforcement agencies have found that a tiered system is a useful tool to retain officers. While many of those plans only require that an employee achieve time in services, this plan is merit and achievement based. In order to advance through the additional tiers, officers will be required to successfully accomplish achievement based benchmarks that include continuing education, training, and tenure, all while maintaining satisfactory performance with current job responsibilities.

Activity: ACT2010 - Uniform Patrol and Investigations

Governor's Initiatives:

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C2003 001	0.00	2,032,053		155,452	2,187,505	0.00	2,187,505
C2004 001	0.00	42,744		3,270	46,014	0.00	46,014
C2005 001	0.00	21,948		1,679	23,627	0.00	23,627
C2006 001	0.00	1,324,065		101,291	1,425,356	0.00	1,425,356
C2007 001	0.00	2,023,480		154,796	2,178,276	0.00	2,178,276
C2008 001	0.00	35,914		2,747	38,661	0.00	38,661
C2009 001	0.00	93,415		7,146	100,561	0.00	100,561

	COL A03 AGY REQUEST FY 2018-19	COL A04 AGY REQ N/R FY 2018-19	COL A05 AG REQ ANZ FY 2018-19	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>
CRITICAL CLASS ADJUSTMENT				4700000
LAW ENFORCEMENT RECRUITMENT AND RETENTION				4700A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,187,505
2261 FEDERAL GRANTS TRUST FUND							46,014
2299 FL.PANTHER RESCH & MAN TF							23,627
2423 LAND ACQUISITION TF							1,425,356
2467 MARINE RESOURCES CONSV TF							2,178,276
2504 NON-GAME WILDLIFE TF							38,661
2672 STATE GAME TRUST FUND							100,561
	0.00	5,573,619		426,381	6,000,000		6,000,000

LAW ENFORCEMENT PROGRAM							6500000
LAW ENFORCEMENT BODY WORN CAMERAS							6503700
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE	116,320						2423 1
MARINE RESOURCES CONSV TF -STATE	119,440						2467 1
TOTAL APPRO.....	235,760						

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	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
LAW ENFORCEMENT BODY WORN CAMERAS							6503700
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE				251,560			2423 1
MARINE RESOURCES CONSV TF -STATE				248,440			2467 1
TOTAL APPRO.....				500,000			
TOTAL: LAW ENFORCEMENT BODY WORN CAMERAS							6503700
TOTAL ISSUE.....				735,760			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests recurring spending authority, in the amount of \$367,880 from the Marine Resources Conservation Trust Fund, in the amount of \$367,880 from the Land Acquisition Trust Fund, to provide Body Worn Cameras (BWC) to all patrol positions in the Division of Law Enforcement.

Current Situation: The use of BWC programs in other State Agencies has been shown to be a promising practice in improving the interaction of Law Enforcement with the public. BWC's are an important tool that could be integrated with the Division's problem-solving and community engagement strategy; helping to increase both trust and communication between the members and the stake holders in which the Commission serves. BWC's can be highly effective, providing an objective audio and visual record of interactions that can capture empirical evidence in the event of a crime, citizen interaction, or use-of-force incident. Based on research from other agencies that have implemented a BWC program, additional staff is required for support of the cameras and for the increase in public records requests for videos. The public records staff is also responsible for redacting portions of the videos that contain confidential information, which is a time-consuming task.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Category	Amount
Cameras/Maintenance/Storage	Contracted Services	\$ 248,440
(2) IT Support OPS Positions	Other Personal Services	\$ 119,440
Total Trust Fund		\$ 367,880
Land Acquisition Trust Fund	Category	Amount
Cameras/Maintenance/Storage	Contracted Services	\$ 251,560

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
LAW ENFORCEMENT BODY WORN CAMERAS				6503700

(1) IT Support OPS Position	Other Personal Services	\$	59,720
(1) Public Records OPS Position	Other Personal Services	\$	56,600

Total Trust Fund		\$	367,880
			=====
Total Issue		\$	735,760
			=====

Benefits: Preliminary research indicates that departments that have effectively implemented BWC programs have received fewer public complaints, file fewer use-of-force reports, and show a reduction in adjudicated complaints resulting in a decrease of settlements. If approved, the requested funding would provide for the costs of the cameras and associated management software, cloud based storage of recorded videos, and required support staff.

Activity: ACT2010 - Uniform Patrol and Investigations

Governor's Initiatives:

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

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

LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT				6503800
SALARY RATE				000000
SALARY RATE.....	1,023,967			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	25.00			
MARINE RESOURCES CONSV TF -STATE	1,635,565			2467 1
	=====	=====	=====	
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	1,059,393	477,654		2467 1
	=====	=====	=====	

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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>
LAW ENFORCEMENT PROGRAM							6500000
LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT							6503800
OPERATING CAPITAL OUTLAY							060000
MARINE RESOURCES CONSV TF -STATE	137,903	110,331					2467 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE	897,000	897,000					2467 1
ACQ & REPL BOAT/MOT/TRAIL							100052
MARINE RESOURCES CONSV TF -STATE	1,350,000	1,020,000					2467 1
CONTRACTED SERVICES							100777
MARINE RESOURCES CONSV TF -STATE	320,420	320,420					2467 1
OVERTIME							102331
MARINE RESOURCES CONSV TF -STATE	85,861						2467 1
SALARY INCENTIVE PAYMENTS							103290
MARINE RESOURCES CONSV TF -STATE	46,974						2467 1
TR/DMS/HR SVCS/STW CONTRCT							107040
MARINE RESOURCES CONSV TF -STATE	8,225						2467 1
TOTAL: LAW ENFORCEMENT ENHANCED PATROL AND SUPPORT							6503800
TOTAL POSITIONS.....	25.00						
TOTAL ISSUE.....	5,541,341	2,825,405					
TOTAL SALARY RATE.....	1,023,967						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
LAW ENFORCEMENT ENHANCED PATROL AND				
SUPPORT				6503800

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests spending authority, in the amount of \$5,541,341, from the Marine Resources Conservation Trust Fund (MRCTF), to fund 23 new sworn officer and 2 duty officer positions and associated costs within the Division of Law Enforcement (DLE). The salary rate associated with these positions is requested at the base rate.

Current Situation: Officers are responsible for serving across Florida's 8,400 miles of shoreline, 13,000 square miles of offshore water, and more than 34 million acres of public and private lands, as well as patrolling Florida's 174 state parks. The Fish and Wildlife Conservation Commission's (FWC) Division of Law Enforcement (DLE) provides law enforcement patrol and investigative services for laws relating to all wild animal and aquatic resources; boating safety enforcement, law enforcement in Florida's State Parks, the protection of the public in rural, semi-wilderness, wilderness, and offshore areas where no other law enforcement agencies routinely patrol; natural disaster and civil disturbance response; search and rescue missions; dignitary protection; mutual aid requests; domestic security initiatives; and wildlife import/export enforcement in Florida's ports.

In 2012 the FWC DLE merged with Department of Environmental Protection Law Enforcement and added the responsibility of providing law enforcement in Florida state parks. Since the merger, the parks system has seen large increases in attendance. Additionally, over the past five years the Division has seen a large increase in calls for service, increases in the number of registered vessels, as well as an increase in both population and tourism in Florida. With the exception of the 2012 merger, the number of law enforcement positions has remained the same since 2004. Since 2012, Florida's population has grown by more than one million, to 20 million residents. The number of visitors coming to Florida has increased by more than 20 million people per year to over 112 million annually. Florida also has the largest number of registered vessels of any state in the nation at nearly one million. Since the FWC assumed state park patrol responsibilities, state park system attendance has increased to over 31 million visitors. This is an increase of nearly seven million people per year; an increase of 25 percent.

These positions would be added in locations where the Division needs to increase its level of service. These staffing shortfalls can create public safety concerns, officer safety issues, as well as reduced services to the public. These positions will be allocated across the state in the following regions; nine in South B (includes one dispatcher), four in South A, five in Southwest, six in Northeast (includes one dispatcher), and 1 in the Northwest. To determine the location of these positions, the Commission analyzed standard law enforcement benchmark data at the county level: land area, coastline, water area, licenses sold, state park attendance, calls for service, protected lands, registered vessels, shellfish areas, manatee areas, and population.

The DLE has proactively attempted to address these issues internally by both moving positions to areas of greatest need and by reducing management positions and increasing officer level positions. The Division has moved 20 positions to the southern part of the state to address staffing issues. Additionally, the Division aggressively streamlined its rank structure and downgraded 19 sworn positions including a deputy director, majors, captains and lieutenants.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 ENHANCED PATROL AND SUPPORT				6503800

Explanation of Costs:

Marine Resources Conservation Trust Fund	Amount	Non-Recurring
Salaries and Benefits	\$ 1,635,565	
Expenses	\$ 1,059,393	\$ 477,654
Operating Capital Outlay	\$ 137,903	\$ 110,331
Acquisition/Replacement of Motor Vehicles	\$ 897,000	\$ 897,000
Acquis./Replace of Boats, Motors, Trailers	\$ 1,350,000	\$ 1,020,000
Salary Incentive Payments	\$ 46,974	
Contracted Services	\$ 320,420	\$ 320,420
Overtime	\$ 85,861	
HR Service Fee	\$ 8,225	
Total Issue	\$ 5,541,341	\$ 2,825,405

Benefits: The additional sworn law enforcement officer positions will allow for high-visibility patrols in state parks, wildlife management areas and popular boating and fishing areas.

Activity: ACT2010 - Uniform Patrol and Investigations

Governor's Initiatives:

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

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

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	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
LAW ENFORCEMENT OFFICER RESERVE PROGRAM							6506000
EXPENSES							040000
MARINE RESOURCES CONSV TF -STATE	18,200						2467 1
OPERATING CAPITAL OUTLAY							060000
MARINE RESOURCES CONSV TF -STATE	31,984	31,984					2467 1
TOTAL: LAW ENFORCEMENT OFFICER RESERVE PROGRAM							6506000
TOTAL ISSUE.....	243,052	31,984					

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests budget authority, in the amount of \$243,052, to allow retired/former Fish and Wildlife Conservation Commission 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: The area of risk identified by the Agency is the lack of tenure among our officer corps. Currently 55 percent of officers have less than five years on the job. Having a very large number of new officers increases the level of risk incurred by the agency. That risk can be mitigated through the use of retired, experienced officers who can mentor and train less experienced officers. These Other Personal Services (OPS) officers would concentrate on several issues that are important to the agency:

- 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. This problem is compounded by the fact that junior officers are forced into training roles for newly hired officers. For academy class 31, 42 percent of the field training officers (FTE) had less than five years of experience 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:

Law Enforcement Reserve Program	Amount	Non-Recurring	Fund
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	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	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
LAW ENFORCEMENT OFFICER RESERVE PROGRAM							6506000

Other Personal Services	\$ 121,526			Land Acquisition Trust Fund
Other Personal Services	\$ 71,342			Marine Resources Consv TF
Expenses	\$ 18,200			Marine Resources Consv TF
Operating Capital Outlay	\$ 31,984		\$ 31,984	Marine Resources Consv TF
Total Issue	\$ 243,052		\$ 31,984	
	=====		=====	

Benefits: By retaining senior employees on a part-time basis, the Commission can bridge the experience gap with its 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.

CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
FIXED CAPITAL OUTLAY				080000
BOATING INFRASTRUCTURE				082800
FEDERAL GRANTS TRUST FUND -FEDERL	3,900,000	3,900,000		2261 3
	=====	=====	=====	

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request: The Division of Law Enforcement (DLE) requests \$3,900,000 in Fixed Capital Outlay spending authority in the Federal Grants Trust Fund (FGTF) for grant opportunities associated with the Wildlife and 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 Program (BIGP). \$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 the Division receives to provide grant funds to local governments for facilities to support transient boaters in vessels

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

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: 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, which provides funding for boating access facilities, for 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.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Sport Fish Restoration - Boating Access (apportioned funds)	\$ 1,700,000	\$ 1,700,000
Boating Infrastructure Grant Program Awards (Tiers I and II)	\$ 2,200,000	\$ 2,200,000
Total Issue	\$ 3,900,000	\$ 3,900,000

Benefits: If approved, this spending authority will allow the DLE Office of Boating and Waterways to request funding from the U.S. Fish and Wildlife Service through the 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 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 Dept. of Environmental Protection, Department of Agriculture and Consumer Services, Water Management Districts, and other governmental entities.

Activity: ACT0210 - Fixed Capital Outlay
 ACT2410 - Boating and Waterways Activities

Governor's Initiatives:

- 25.) Improve the efficiency and effectiveness of government agencies at all levels.
- 29.) Promote, develop and protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
DERELICT VESSEL REMOVAL PG				140060
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000	1000 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay (FCO) spending authority, in the amount of \$1,000,000, in the General Revenue Fund, for an appropriation to fund the Derelict Vessel Removal Program.

Current Situation: In Fiscal Year 2016-17, the Division of Law Enforcement (DLE) was appropriated \$1,400,000 for derelict vessel removal and removed 134 vessels. In the current fiscal year, the Division received \$1,488,550 for the Derelict Vessel Removal Program, and expects to remove 150 vessels. An additional \$1,000,000 in non-recurring budget authority from General Revenue Fixed Capital Outlay funding is being requested for Fiscal Year 2018-19 to continue the Derelict Vessel Removal Program. With a Commission approved grant rule that requires a 25 percent match by the applicant, the requested amount should allow the Division of Law Enforcement to continue the cleanup of all currently known derelict vessels in state waters. In conjunction with local governments, the Division of Law Enforcement has identified 431 known derelict vessels in Florida waterways.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Derelict Vessel Removal Program	\$ 1,000,000	\$ 1,000,000
Total Issue	\$ 1,000,000	\$ 1,000,000

Benefits: If approved, the funding provided by 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: LAW ENFORCEMENT				77200000
FISH/WILDLIFE/BOAT ENFRMNT				77200100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Activity: ACT0210 - Fixed Capital Outlay

Governor's Initiatives:

- 25.) Improve the efficiency and effectiveness of government agencies at all levels.
- 29.) Promote, develop and protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

FL BOATING IMPROVEMENT PRG				140270
MARINE RESOURCES CONSV TF -STATE	2,592,600	2,592,600		2467 1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000		2672 1
TOTAL APPRO.....	3,842,600	3,842,600		
	=====	=====	=====	

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request: This issue requests spending authority, in the amount of \$2,592,600, 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 Marine Resources Conservation Trust Fund (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 (1)(d), Florida Statutes, \$13.4 million in Fiscal Year 2007-2008, and each fiscal year thereafter, of the moneys attributable to the sale of motor and diesel fuel at marinas shall be transferred from the Fuel Tax Collection Trust Fund to the Marine Resources Conservation Trust Fund in the Fish and Wildlife Conservation Commission.

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:

Florida Boating Improvement Program	Amount	Non-Recurring	Fund
-------------------------------------	--------	---------------	------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Vessel Registration Fees	\$ 592,000	\$ 592,000		Marine Resources Consv TF
Marina Fuel Taxes	\$ 2,000,000	\$ 2,000,000		Marine Resources Consv TF
Recreational Boating Grant Program	\$ 1,250,000	\$ 1,250,000		State Game Trust Fund

Total Issue	\$ 3,842,000	\$ 3,842,000		
	=====	=====		

Benefits: If approved, 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: ACT0210 - Fixed Capital Outlay
 ACT2410 - Boating and Waterways Activities

Governor's Initiatives:

- 25.) Improve the efficiency and effectiveness of government agencies at all levels.
- 29.) Promote, develop and protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	8,742,600	8,742,600		
	=====	=====		
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	34,715,233	3,000,000		1000
TRUST FUNDS	109,451,106	10,849,989		2000

TOTAL POSITIONS.....	1,074.00			
TOTAL PROG COMP.....	144,166,339	13,849,989		
TOTAL SALARY RATE.....	58,709,846			
	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,115,874						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	695,158						2261 3
=====							
LAND ACQUISITION TF -STATE	525,575						2423 1
=====							
STATE GAME TRUST FUND -STATE	1,650,254						2672 1
-MATCH	16,742						2672 2

TOTAL STATE GAME TRUST FUND	1,666,996						2672
=====							
TOTAL POSITIONS.....	45.00						
TOTAL APPRO.....	2,887,729						
=====							
OTHER PERSONAL SERVICES							030000
STATE GAME TRUST FUND -STATE	298,186						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
ENHANCED WILDLIFE MGMT							100228
LAND ACQUISITION TF -STATE	25,579						2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & 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
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		98,832					2672 1
TOTAL APPRO.....		106,608					
WILDLIFE MGT AREA USER PAY							107010
STATE GAME TRUST FUND -STATE		484,143					2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	2,952			2423 1
STATE GAME TRUST FUND -STATE	13,706			2672 1
TOTAL APPRO.....	16,658			
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	288,017			2339 1
STATE GAME TRUST FUND -STATE	25,000			2672 1
TOTAL APPRO.....	1,789,401			
WILD TURKEY PROJECTS				109960
STATE GAME TRUST FUND -STATE	500,000			2672 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	45.00			
TOTAL ISSUE.....	7,617,780			
TOTAL SALARY RATE.....	2,115,874			

AGENCY ISSUE NARRATIVE:

2018-2019 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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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 maintenance or other small game management projects 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)

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.

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & GAME MANAGEMENT</u>							77300200
NATURAL RESOURCES/ENVIRON							14
<u>BIOLOGICAL RESOURCES</u>							<u>1406.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE GAME TRUST FUND -STATE		53,988					2672 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		50,692					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		10,627					2261 3
=====							
LAND ACQUISITION TF -STATE		8,036					2423 1
=====							
STATE GAME TRUST FUND -STATE		25,235					2672 1
-MATCH		255					2672 2

TOTAL STATE GAME TRUST FUND		25,490					2672
=====							
TOTAL APPRO.....		44,153					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		44,153					
TOTAL SALARY RATE.....		50,692					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: WILDLIFE							77300000
<u>HUNTING & 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 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,130					2261 3
=====		=====					
LAND ACQUISITION TF -STATE		1,610					2423 1
=====		=====					
STATE GAME TRUST FUND -STATE		5,057					2672 1
-MATCH		51					2672 2
-----		-----					
TOTAL STATE GAME TRUST FUND		5,108					2672
=====		=====					
TOTAL APPRO.....		8,848					
=====		=====					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		19-					2423 1
STATE GAME TRUST FUND -STATE		88-					2672 1
-----		-----					
TOTAL APPRO.....		107-					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & GAME MANAGEMENT</u>				77300200
NATURAL RESOURCES/ENVIRON				14
<u>BIOLOGICAL RESOURCES</u>				<u>1406.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,542			2261 3
LAND ACQUISITION TF -STATE	2,679			2423 1
STATE GAME TRUST FUND -STATE	8,412			2672 1
-MATCH	85			2672 2
TOTAL STATE GAME TRUST FUND	8,497			2672
TOTAL APPRO.....	14,718			
PROTECTION OF NATURAL SYSTEMS				4400000
NUISANCE ALLIGATOR TRAPPER STIPENDS				4403290
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE GAME TRUST FUND -STATE	90,000			2672 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests \$90,000 in recurring spending authority from the State Game Trust Fund (SGTF), to supplement existing recurring spending authority associated with the payment of nuisance alligator trapper stipends. This spending authority 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. Over 9,000 stipends were eligible to be paid in Fiscal Year 2016-2017, but funding is only available for 7,000. This request for additional funding addresses this ongoing shortfall, and will cover all of the alligators removed by contracted trappers into the foreseeable future.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & 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

Explanation of Costs: The current base budget in the State Game Trust Fund, which provides for the payment of nuisance alligator trapper stipends, is \$210,000. Because each stipend payment is \$30, the available budget provides for the payment of only 7,000 stipends (\$30 per stipend x 7,000 stipend payments = \$210,000). The yearly total for eligible nuisance alligator trapper stipend payments is anticipated to exceed the 7,000 stipend limit for which available budget currently provides for. A total of \$90,000 in additional spending authority is requested, to provide for the payment of all eligible nuisance alligator trapper stipends.

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:

- 25.) Improve the efficiency and effectiveness of government agencies at all levels.
- 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
PALM BCH REC SHOOTING PARK				084010
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000	3,000,000		2261 3

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: PALM BCH REC SHOOTING PARK IT COMPONENT? NO

Request: This issue requests \$3,000,000 in Fixed Capital Outlay spending authority from the Federal Grants Trust Fund (FGTF) for Phase III construction of the Palm Beach County Public Recreational Shooting Sports Park. All funding is derived from industry taxes on firearms, ammunition, and archery equipment designated for hunter education programs and public shooting ranges. This facility is designed to be a year-round shooting sports destination that will provide firearms safety training and attract regional and national competitions.

Current Situation: Phase I of this project was funded, in the amount of \$3,200,000 in Fiscal Year 2014-15, and construction was completed in June of 2017. This encompassed major site work on the West side of the 150-acre complex, all of the earth work associated with the construction of the rifle and pistol ranges, and the shooting lines and safety

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING & GAME MANAGEMENT</u>						77300200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

baffling for two pistol ranges and a 100-yard rifle range. Phase II of this project was funded, in the amount of \$3,090,000 in Fiscal Year 2016-17, which provided for the construction of restrooms at the rifle/pistol ranges, site work for trap/skeet fields and a sporting clays course, construction of the reception/restrooms/classroom buildings near the sporting clays courses, and roadways and parking on the East side of the complex. Construction on Phase II of the project began in August of 2017. Phase III of this project includes the construction of trap/skeet fields, the completion of shooting lines and overhead safety baffling for the long-distance rifle ranges, construction of a compact sporting clays course, and equipment. The project is being completed in phases as funding becomes available through the annual allocation of Federal Aid for shooting ranges.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Construction of 9 Skeet Fields, 6 trap fields, and 5 Olympic bunker trap fields	\$ 1,045,000	\$ 1,045,000
Sporting and compact sporting clays stations	\$ 137,750	\$ 137,750
Shooting lines and overhead safety baffling; ADA sidewalks for rifle/pistol	\$ 788,500	\$ 788,500
Landscaping and signage for park	\$ 333,000	\$ 333,000
Professional services	\$ 103,750	\$ 103,750
Equipment for trap/skeet fields and sporting clays courses	\$ 592,000	\$ 592,000
Total Issue	\$ 3,000,000	\$ 3,000,000

Benefits: Approval of this issue will provide spending authority to complete Phase III construction of the Palm Beach County Public Recreational Shooting Sports Park. The shooting park will be operated by the Commission or its concessionaire, and will provide an opportunity for the public to learn and practice firearms proficiency, provide a destination for state and national competitions, and will serve as a training facility to be used by hunter safety students and volunteers.

Activity: ACT0210 - Fixed Capital Outlay

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000
PGM: WILDLIFE				77300000
<u>HUNTING & 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				
	45.00			
TRUST FUNDS.....	10,829,380	3,000,000		2000
SALARY RATE.....	2,166,566			
	=====	=====	=====	

	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		16,268,895					
=====							
SALARIES AND BENEFITS							010000
INVASIVE PLANT CONTROL TF -STATE		2,253,732					2030 1
=====							
FEDERAL GRANTS TRUST FUND -STATE		381,358					2261 1
-FEDERL		3,693,439					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		4,074,797					2261
=====							
FL.PANTHER RESCH & MAN TF -STATE		237,995					2299 1
=====							
GRANTS AND DONATIONS TF -STATE		503,467					2339 1
=====							
LAND ACQUISITION TF -STATE		7,479,653					2423 1
-MATCH		1,083,838					2423 2

TOTAL LAND ACQUISITION TF		8,563,491					2423
=====							
MARINE RESOURCES CONSV TF -STATE		603,345					2467 1
=====							
NON-GAME WILDLIFE TF -STATE		1,732,438					2504 1
-MATCH		318,717					2504 2

TOTAL NON-GAME WILDLIFE TF		2,051,155					2504
=====							
SAVE THE MANATEE TF -STATE		865,399					2611 1
=====							
STATE GAME TRUST FUND -STATE		3,695,760					2672 1
-MATCH		383,462					2672 2

TOTAL STATE GAME TRUST FUND		4,079,222					2672
=====							
TOTAL POSITIONS.....		374.50					
TOTAL APPRO.....		23,232,603					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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	568,713			2030 1
FL.PANTHER RESCH & MAN TF -STATE	221,591			2299 1
GRANTS AND DONATIONS TF -STATE	150,987			2339 1
LAND ACQUISITION TF -STATE	98,911			2423 1
MARINE RESOURCES CONSV TF -STATE	167,051			2467 1
NON-GAME WILDLIFE TF -STATE	974,364			2504 1
SAVE THE MANATEE TF -STATE	119,044			2611 1
STATE GAME TRUST FUND -STATE	288,016			2672 1
TOTAL APPRO.....	2,588,677			
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	599,450			2504 1
SAVE THE MANATEE TF -STATE	143,072			2611 1
STATE GAME TRUST FUND -STATE	443,381			2672 1
-MATCH	751,737			2672 2
TOTAL STATE GAME TRUST FUND	1,195,118			2672
TOTAL APPRO.....	4,290,432			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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	65,922			2672 1
TOTAL APPRO.....	121,438			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FL.PANTHER RESCH & MAN TF -STATE	28,742			2299 1
ACQ & REPL BOAT/MOT/TRAIL				100052
STATE GAME TRUST FUND -STATE	18,650			2672 1
ENHANCED WILDLIFE MGMT				100228
LAND ACQUISITION TF -STATE	9,580,246			2423 1
NON-CARL WILDLIFE MGMT				100340
LAND ACQUISITION TF -STATE	18,380,469			2423 1
-MATCH	70,000			2423 2
TOTAL LAND ACQUISITION TF	18,450,469			2423
STATE GAME TRUST FUND -STATE	411,412			2672 1
TOTAL APPRO.....	18,861,881			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
NUISANCE WILDLIFE CONTROL				100406
GENERAL REVENUE FUND -STATE	1,142,739			1000 1
LAND ACQUISITION TF -STATE	1,224,528			2423 1
NON-GAME WILDLIFE TF -STATE	400,000			2504 1
STATE GAME TRUST FUND -STATE	372,150			2672 1
TOTAL APPRO.....	3,139,417			
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	40,270			2504 1
SAVE THE MANATEE TF -STATE	10,771			2611 1
STATE GAME TRUST FUND -STATE	50,367			2672 1
TOTAL APPRO.....	427,610			
LAKE RESTORATION				101012
LAND ACQUISITION TF -STATE	6,553,612			2423 1
G/A-FED ENDGD SPECIES				101130
FEDERAL GRANTS TRUST FUND -FEDERL	1,430,819			2261 3
LAND MGMT/SAVE OUR RIVERS				101920
STATE GAME TRUST FUND -STATE	298,412			2672 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DUCKS UNLIMITED MARSH PROJ							102229
STATE GAME TRUST FUND -STATE		106,792					2672 1
CONTRL OF INVASIVE EXOTICS							102334
INVASIVE PLANT CONTROL TF -STATE		2,497,751					2030 1
LAND ACQUISITION TF -STATE		31,823,647					2423 1
TOTAL APPRO.....		34,321,398					
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		121,197					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		339,613					2672 1
TOTAL APPRO.....		580,577					
TR/U OF FL/AQUA PL EDU PRG							103915
INVASIVE PLANT CONTROL TF -STATE		18,750					2030 1
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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HABITAT RESTORATION							104070
TOTAL APPRO.....		3,279,857					
=====							
TR/IFAS/INV EXOTIC PLANT R							105569
INVASIVE PLANT CONTROL TF -STATE		633,128					2030 1
=====							
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		1,095,975					2339 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INVASIVE PLANT CONTROL TF -STATE		11,057					2030 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,906					2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,626					2299 1
GRANTS AND DONATIONS TF -STATE		2,697					2339 1
LAND ACQUISITION TF -STATE		48,002					2423 1
MARINE RESOURCES CONSV TF -STATE		1,751					2467 1
NON-GAME WILDLIFE TF -STATE		17,651					2504 1
SAVE THE MANATEE TF -STATE		5,951					2611 1
STATE GAME TRUST FUND -STATE		55,501					2672 1

TOTAL APPRO.....		149,142					
=====							
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		177,145					2339 1
MARINE RESOURCES CONSV TF -STATE		60,000					2467 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
G/A-DEEPWATER HORIZON/SO				108037
TOTAL APPRO.....	237,145			
=====				
CONTRACT & GRANT REIMB ACT				109940
FEDERAL GRANTS TRUST FUND -FEDERL	13,002,926			2261 3
GRANTS AND DONATIONS TF -STATE	251,952			2339 1
NON-GAME WILDLIFE TF -STATE	11,652			2504 1
STATE GAME TRUST FUND -STATE	30,201			2672 1
TOTAL APPRO.....	13,296,731			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	374.50			
TOTAL ISSUE.....	128,767,007			
TOTAL SALARY RATE.....	16,268,895			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 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: 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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)

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)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 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 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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

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.

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

INVASIVE PLANT CONTROL TF -STATE	114,932			2030 1
=====	=====	=====	=====	

SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	444,179			
=====	=====	=====	=====	

SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE	37,453			2030 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -STATE	6,339			2261 1
-FEDERL	61,384			2261 3
-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	67,723			2261
=====	=====	=====	=====	
FL.PANTHER RESCH & MAN TF -STATE	3,938			2299 1
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		8,378		2339 1
=====		=====		=====
LAND ACQUISITION TF -STATE		124,301		2423 1
-MATCH		18,017		2423 2
-----		-----		-----
TOTAL LAND ACQUISITION TF		142,318		2423
=====		=====		=====
MARINE RESOURCES CONSV TF -STATE		10,039		2467 1
=====		=====		=====
NON-GAME WILDLIFE TF -STATE		28,795		2504 1
-MATCH		5,298		2504 2
-----		-----		-----
TOTAL NON-GAME WILDLIFE TF		34,093		2504
=====		=====		=====
SAVE THE MANATEE TF -STATE		14,363		2611 1
=====		=====		=====
STATE GAME TRUST FUND -STATE		61,427		2672 1
-MATCH		6,373		2672 2
-----		-----		-----
TOTAL STATE GAME TRUST FUND		67,800		2672
=====		=====		=====
TOTAL APPRO.....		386,105		
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		386,105		
TOTAL SALARY RATE.....		444,179		
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
INVASIVE PLANT CONTROL TF -STATE		6,910		2030 1
=====		=====		=====
FEDERAL GRANTS TRUST FUND -STATE		1,170		2261 1
-FEDERL		11,327		2261 3
-----		-----		-----

	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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
TOTAL FEDERAL GRANTS TRUST FUND		12,497					2261
=====							
FL.PANTHER RESCH & MAN TF -STATE		727					2299 1
=====							
GRANTS AND DONATIONS TF -STATE		1,546					2339 1
=====							
LAND ACQUISITION TF -STATE		22,938					2423 1
-MATCH		3,325					2423 2

TOTAL LAND ACQUISITION TF		26,263					2423
=====							
MARINE RESOURCES CONSV TF -STATE		1,853					2467 1
=====							
NON-GAME WILDLIFE TF -STATE		5,313					2504 1
-MATCH		978					2504 2

TOTAL NON-GAME WILDLIFE TF		6,291					2504
=====							
SAVE THE MANATEE TF -STATE		2,651					2611 1
=====							
STATE GAME TRUST FUND -STATE		11,336					2672 1
-MATCH		1,176					2672 2

TOTAL STATE GAME TRUST FUND		12,512					2672
=====							
TOTAL APPRO.....		71,250					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INVASIVE PLANT CONTROL TF -STATE		71-		2030 1
FEDERAL GRANTS TRUST FUND -FEDERL		31-		2261 3
FL.PANTHER RESCH & MAN TF -STATE		10-		2299 1
GRANTS AND DONATIONS TF -STATE		17-		2339 1
LAND ACQUISITION TF -STATE		308-		2423 1
MARINE RESOURCES CONSV TF -STATE		11-		2467 1
NON-GAME WILDLIFE TF -STATE		113-		2504 1
SAVE THE MANATEE TF -STATE		38-		2611 1
STATE GAME TRUST FUND -STATE		356-		2672 1
TOTAL APPRO.....		955-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #18-03 TO				
REALIGN GULF COAST RESTORATION				
SPENDING AUTHORITY - DEDUCT				1609110
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
MARINE RESOURCES CONSV TF -STATE		60,000-		2467 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Budget Amendment #18-03, EOG #B0039, approved on August 11, 2017 transferring spending authority in the amount of \$174,400 from the Marine Resources Conservation Trust Fund to the Administrative Trust Fund to provide for Other Personal Services, travel, and equipment to support administrative activities carried out by the Gulf Coast Restoration Unit.

Current Situation: Overhead support functions necessary to administer Deepwater Horizon initiatives, not directly reimbursed by oil spill grants, have been consolidated into the Gulf Coast Restoration Unit within the Office of Executive Direction and Administrative Support Services. Beginning in fiscal year 2017-2018, all administrative costs related to Deepwater Horizon Oil Spill incident activities will be paid from the Administrative Trust Fund, where such disbursements are most appropriately incurred. These administrative costs were included in the most recent indirect cost

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #18-03 TO				
REALIGN GULF COAST RESTORATION				
SPENDING AUTHORITY - DEDUCT				1609110

proposal and corresponding negotiated indirect cost rate agreement, as such indirect costs will be recovered where allowable and those amounts will be offset against funds used to support the Administrative Trust Fund. This transfer of spending authority from the Marine Resources Conservation Trust Fund to the Administrative Trust Fund supports administrative functions of the Gulf Coast Restoration Unit within the Office of Executive Direction and Administrative Support Services.

Explanation of Costs:

Fund	Category	Amount	Issue Code
Marine Resources Conservation Trust Fund	Grants/Aids DWH (108037)	\$ (174,400)	1609110
Administrative Trust Fund	Other Personal Services	\$ 153,000	1609120
Administrative Trust Fund	Expenses	\$ 20,000	1609120
Administrative Trust Fund	Operating Capital Outlay	\$ 1,400	1609120
Net Fiscal Impact		\$ -0-	

Benefits: Approval of this issue will continue Budget Amendment #18-03, EOG #B0039, which will more appropriately align spending authority associated with administrative costs of the Gulf Coast Restoration Unit.

Please see corresponding issue #1609120.

Activity: ACT0010 - Executive Direction

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 #18-04 TO				
INCREASE SPENDING AUTHORITY FOR				
NATURAL RESOURCE DAMAGE ASSESSMENT				
PROJECTS				1609130
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
GRANTS AND DONATIONS TF -STATE	56,779			2339 1

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Budget Amendment #18-04, EOG #B0040, approved on August 11, 2017 increasing spending authority in the amount of \$103,861 in the Grants and Donations Trust Fund in the Office of Executive Direction (OED) and Administrative Support Services and \$56,779 in the Grants and Donations Trust Fund in the Division of Habitat and Species Conservation (DHSC), to provide for ongoing expenditures related to Deepwater Horizon, including Natural Resource Damage Assessment (NRDA) Phase II Early Restoration projects and programmatic oversight through British Petroleum initial funding.

Current Situation: In April 2010, the Deepwater Horizon Oil Spill incident occurred in the Gulf of Mexico affecting coastal states, including Florida. The OED and the DHSC continue to work on the delivery of NRDA Phase II Early Restoration projects. OED also continues to provide programmatic oversight for the Deepwater Horizon process in Florida, utilizing BP initial funding. Other Personal Services positions within these Divisions assist in Gulf Restoration planning and implementation activities, including oversight support of existing NRDA projects, planning for additional early and final NRDA restoration, and planning related to implementation of Deepwater Horizon initiatives in Florida. There are three projects, for which ongoing work is scheduled to be completed through June 30, 2019:

- 1) Enhanced Management of Avian Breeding Habitat Injured by Response in the Florida Panhandle
- 2) Improving Habitat Injured by Spill Response: Restoring the Night Sky
- 3) BP Initial Funding - FWC Agreement #14099

An increase in spending authority is needed to provide for disbursements associated with the Deepwater Horizon Oil Spill. The three projects referenced above will receive grant reimbursement in the Grants and Donations Trust Fund.

Explanation of Costs:

Fund	Category	Amount	Issue Code	Division
Grants and Donations Trust Fund	Grants/Aids DWH (108037)	\$ 103,861	1609130	OED
Grants and Donations Trust Fund	Grants/Aids DWH (108037)	\$ 56,779	1609130	DHSC

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #18-04 TO				
INCREASE SPENDING AUTHORITY FOR				
NATURAL RESOURCE DAMAGE ASSESSMENT				
PROJECTS				1609130
Total Issue			\$ 160,640	
			=====	

Benefits: Approval of this issue will continue Budget Amendment #18-04, EOG #B0040, which will provide the spending authority necessary to administer NRDA Phase II Early Restoration projects throughout the remainder of their scheduled terms.

Please see corresponding issue in the Office of Executive Direction and Administrative Support Services.

Activity: ACT0190 - Grants Management

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

NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FL.PANTHER RESCH & MAN TF -STATE	28,742-			2299 1
	=====	=====	=====	
FLORIDA SHOREBIRD CONSERVATION				
INITIATIVE				2103010
SPECIAL CATEGORIES				100000
GULF COAST RESTORATION				106020
GRANTS AND DONATIONS TF -STATE	125,000-			2339 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FLORIDA BLACK BEAR CONFLICT				
REDUCTION				2103057
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406
GENERAL REVENUE FUND -STATE	415,283-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
NON-GAME WILDLIFE TF -STATE	30,369	30,369		2504 1
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Habitat and Species Conservation is requesting one (1) vehicle for replacement that is inoperable and cost prohibitive to repair. The vehicle requested is eighteen (18) years old. This vehicle is critical to the Division's mission, five(5) are used by the Species and Conservation Planning program to conduct fish, mammal, invertebrate and snail kite conservation projects statewide;(1) is used by staff in Florida's Wildlife Legacy Initiative in the South region to conduct field work on species of greatest conservation need. The division has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to programs with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the division. The vehicle is detailed below in the Cost Summary that are in critical need of replacement in FY 2018-19 based on the following criteria:

- It has been wrecked or become otherwise inoperable, or
- It has a history of chronic and costly repair problems, or
- It is unsafe to operate and requires major costly repairs, or
- It is a vehicle with over 150,000 miles and is showing signs of needing costly repairs.
- It is more than 12 years old and is showing signs of needing costly repairs.

Description	Property Number	Model Year	Actual 6/30/17 Mileage	Estimated 6/30/18 Mileage	Replacement Cost	Fund	Criteria
Dodge C1500	45128	1999	152,512	162,512	\$ 30,369	NWTF	d & e
Total Vehicle Request NWTF (1) vehicle					\$ 30,369		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

=====

Activity: ACT0545 - Habitat Monitoring and Assessment

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

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6300
							010000
INVASIVE PLANT CONTROL TF -STATE		12,484					2030 1
=====							
FEDERAL GRANTS TRUST FUND -STATE		2,113					2261 1
-FEDERL		20,461					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		22,574					2261
=====							
FL.PANTHER RESCH & MAN TF -STATE		1,313					2299 1
=====							
GRANTS AND DONATIONS TF -STATE		2,793					2339 1
=====							
LAND ACQUISITION TF -STATE		41,434					2423 1
-MATCH		6,006					2423 2

TOTAL LAND ACQUISITION TF		47,440					2423
=====							
MARINE RESOURCES CONSV TF -STATE		3,346					2467 1
=====							
NON-GAME WILDLIFE TF -STATE		9,598					2504 1
-MATCH		1,766					2504 2

TOTAL NON-GAME WILDLIFE TF		11,364					2504
=====							
SAVE THE MANATEE TF -STATE		4,788					2611 1
=====							
STATE GAME TRUST FUND -STATE		20,476					2672 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
STATE GAME TRUST FUND -MATCH		2,124		2672 2
TOTAL STATE GAME TRUST FUND		22,600		2672
TOTAL APPRO.....		128,702		
PROTECTION OF NATURAL SYSTEMS				4400000
INVASIVE PLANT MANAGEMENT				4400510
SPECIAL CATEGORIES				100000
CONTRL OF INVASIVE EXOTICS				102334
LAND ACQUISITION TF -STATE		2,000,000		2423 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests \$2,000,000 in recurring spending authority to support available revenues pursuant to s.379.212, Florida Statutes, to manage invasive plants on public conservation lands and in public bodies of water.

Current Situation: Excessive invasive plant populations have adverse impacts on recreation, such as fishing, hunting, boating, swimming, ecotourism; in addition to their negative impact on beneficial native habitat that is critical for the management of fish and wildlife. Additional funding would bring more conservation lands into a maintenance state by addressing older untreated infestations, and by establishing rotation treatment intervals to maintain long-term habitat quality in the most cost-effective manner. Plant control projects using the additional funding would target Brazilian pepper, melaleuca, and earleaf acacia in the Everglades ecoregion, and Old World and Japanese climbing ferns throughout the state. Consistent dedicated funding is important to prevent "losing ground" to invading species. Equally as important, consistent funding allows for the establishment of multi-year contracts that provide a level of assurance to the small business contractors and results in increased private sector job opportunities.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Control of Invasive Exotics (102334)	\$ 2,000,000	\$ 0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
INVASIVE PLANT MANAGEMENT				4400510

Benefits: The Fish and Wildlife Conservation Commission Invasive Plant Management program will be able to implement more invasive plant management projects in public lakes, rivers and public conservation areas. These projects will allow for follow-up maintenance control in previously managed areas to prevent "losing ground" to invading species; ensuring that prior expenditures will not go to waste. Additional funds will result in more areas managed for the protection of fish and wildlife habitat, and ensure more fishing, hunting, boating, swimming and ecotourism activities are available for the residents and visitors of Florida. Additional funding will put more private contractors to work, thus helping to stimulate Florida's economy.

Activity: ACT3810 - Manage Invasive Aquatic Plants in Public Waterways
 ACT3820 - Manage Invasive Exotic Upland Plants on Public Conservation Lands

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

FLORIDA BLACK BEAR CONFLICT				
REDUCTION				4402750
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406
GENERAL REVENUE FUND	-STATE	500,000		1000 1

=====

AGENCY ISSUE NARRATIVE:

2018-2019 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 match grants to local and county governments to purchase bear-resistant garbage receptacles for mitigating food-attractant conflicts. The Commission would leverage this funding to help purchase and deploy as many bear-resistant garbage containers as possible. In this regard, the Commission 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 used in conflict areas. The Commission would use these funds within the 16 priority counties where 90 percent of human-bear conflicts occur. Within these counties, funds would be focused on the highest priority areas with the best opportunities for current impact to reduce bear conflicts where waste management is the primary factor. Additionally, the Commission would leverage the availability of this funding to help negotiate the most favorable cost-sharing waste management agreements possible. Bear-resistant garbage containers cost about \$200 each. For example, if all agreements were under a 50/50 cost-share agreement, these funds would purchase at least 5,000 containers. These should leverage the use of thousands more that would be deployed in the areas where they are needed most. Additional legislative funding would enable the Commission to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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

Benefits: Additional legislative funding would enable the Fish and Wildlife Conservation Commission to move to 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 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.

LAKE RESTORATION AND ENHANCEMENT				
PROJECTS				4404270
SPECIAL CATEGORIES				100000
LAKE RESTORATION				101012
LAND ACQUISITION TF	-STATE	1,500,000		2423 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
PROTECTION OF NATURAL SYSTEMS				4400000
LAKE RESTORATION AND ENHANCEMENT				
PROJECTS				4404270

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Request: This issue requests \$1,500,000 in recurring spending authority from available revenues pursuant to s.379.212, Florida Statutes, for the Lake Restoration Program. Each year, the Lake Restoration program averages over 60 requests for aquatic habitat restoration and enhancement projects on publicly owned waters throughout the state. These projects are designed to improve habitat conditions and expand public access, resulting in greater utilization by fish and wildlife and increased public and business-based outdoor recreation. This funding will be used to manage existing aquatic habitat resources, restore and enhance priority aquatic habitats identified in the Aquatic Habitat Assessment Plan, and address critical emerging aquatic habitat resource issues. The increase will be used on publicly owned freshwater and marine aquatic habitats to fund restoration/enhancement projects using a mix of Commission staff and private sector contractors.

Current Situation: Florida's aquatic resources are increasingly threatened by the constant input of nutrients and sediments, which impairs water quality, reduces desirable aquatic vegetation, and negatively impacts user experiences and businesses dependent upon outdoor recreation. Each year, the Lake Restoration Program receives over 60 requests to restore and enhance aquatic resources on publicly owned waters throughout the state. This funding increase will address a backlog of high priority and critically emerging aquatic habitats, enabling the maintenance and management of existing aquatic resources using a mix of Commission staff and private sector contractors.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
-----	-----	-----
Lake Restoration (101012)	\$ 1,500,000	\$ 0
	=====	=====

Benefits: If approved, this issue will allow the Commission to begin addressing the backlog of priority aquatic habitat needs within the state that could not otherwise be undertaken due to lack of funding. These projects will further enhance Commission efforts to improve user and business-based outdoor recreation by restoring aquatic resources and improving habitat for fish and wildlife and for the benefit of Florida's citizens and its guests.

Activity: ACT3600 - Manage and Restore Freshwater and Marine Habitats

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
WORKING TO KEEP FLORIDA NATIVE				4404280
SPECIAL CATEGORIES				100000
NUISANCE WILDLIFE CONTROL				100406
LAND ACQUISITION TF				2423 1
-STATE	1,075,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests an increase in recurring spending authority for a comprehensive, three-pronged program designed to help Keep Florida Native while increasing the Commission's ability to provide wildlife conflict response capabilities. This funding would be used to expand multiple programs, including the Wildlife Assistance Program and the Statewide Nuisance Alligator Program, which provide technical guidance and information to help prevent human-wildlife conflicts, as well as assistance to the public when they experience human wildlife conflict. It would also provide for a comprehensive program to address the expansion of non-native wildlife in Florida through the development of a Nonnative Species Rapid Response Network (NSRRN); a cost-sharing program with Home Owner's Associations (HOA) and local government agencies, and funding for private contractors to assist with removal of exotic species on public lands. High priority species for management include, but are not limited too: Burmese pythons, African rock pythons, monitor lizards, Argentine black and white tegus, and green iguanas. This request recognizes the need to address nonnative species in Florida, which make human-wildlife conflict a permanent aspect of life for many Florida residents. Funding will improve the Commission's capacity to deal with nonnative species and human-wildlife conflict through education, outreach and technical assistance, and by working proactively with the state's residents, local governments, and businesses.

Current Situation: Multiple nonnative species are emerging as threats to human health and safety, the environment, and the economy of Florida. The resulting human-wildlife conflicts are increasing in Florida, as both human and wildlife populations come into closer contact. Conflicts range from general negative interactions between humans and wildlife, which can result in property damage or injury to pets, to significant public safety threats, which could potentially lead to human injury or death. The volume of calls the Commission receives on all conflict species, including pythons, iguanas, tegus, bears, alligators, American crocodiles, coyotes, raccoons, sandhill cranes, etc., has increased over the last three years from 7,534 to 12,486, or approximately 66 percent. Addressing human-wildlife conflict is recognized as one of the strategic initiatives outlined in the Fish and Wildlife Conservation Commission (FWC) Agency Strategic Plan.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
-----	-----	-----
Exotic and Nuisance Wildlife (100406)	\$ 1,075,000	\$ 0
	=====	=====

Benefits: Additional legislative funding would enable the FWC to expand multiple programs, including the Wildlife Assistance Program and the Statewide Nuisance Alligator Program, which provide technical guidance and information to help prevent human-wildlife conflicts. It would also provide for a comprehensive program to address expansion of nonnative

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
WORKING TO KEEP FLORIDA NATIVE				4404280

wildlife in Florida through the development of a Nonnative Species Rapid Response Network, a cost-sharing program with HOA's and local government agencies, and funding for private contractors to assist with removal of exotics on public lands. Additional funding would also improve FWC's capacity to deal with nonnative species and human-wildlife conflict through education, outreach and technical assistance, and by working proactively with the state's residents, local governments, and businesses.

Please see corresponding issue in the Division of Marine Fisheries Management.

Activity: ACT3800 - Prevent Introduction of and Eliminate Undesirable Exotic Species

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

CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
FISHEATING CREEK WMA				080060
LAND ACQUISITION TF	-STATE	1,100,000	1,100,000	2423 1

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FISHEATING CREEK WMA IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay spending authority, in the amount of \$1,100,000, to support available revenues dedicated to land management activities pursuant to s. 379.212, Florida Statutes. Fisheating Creek (FEC) Wildlife Management Area (WMA) in rural Glades County, with a population of about 13,000 people, generates an average of 50,000 visits per year. The travel-related economic impact of these visitors is approximately \$4,300,000. (Southwick, 2010) The FEC campground is a main destination for these visitors. This campground is a thirty year old, heavily utilized facility with water, sewer, and electric systems that, due to their age and material type, have far exceeded their useful service life. These antiquated facilities routinely break and/or flood, which create unsafe conditions. Such conditions include groundwater contamination from sewer line breaks, lack of potable water due to water line breaks, and electrical hazards due to insufficient campsite connections elevation above flood water. These conditions can cause the campsite to close.

Phase I funding will replace and upgrade approximately half of the campground utilities, and retrofit several camp pads according to American's with Disabilities Act (ADA) standards to bring the campground in compliance with Federal requirements for outdoor recreation facilities. Complete replacement of the water, sewer, electric services, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	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
SPECIAL PURPOSE				990S000

elevation of camp pads will ensure environmental compliance and safety for users. Improvements are consistent with the adopted management plan and provide a non-hazardous, environmentally conscious, accessible campground for the public. The Commission has invested \$400,000 to masterplan, design and permit the needed improvements and to reconstruct the main lift station and force main into a full code compliant, visually and auditory alarmed, sewer lift station.

Phase II will complete the utility replacements in the remaining portion of the RV campground. Phasing of construction is requested to avoid shutdown of this popular campground, including impacts to the community and the Fish and Wildlife Conservation Commission (FWC) concessionaire. Total project costs to implement both construction phases of the ADA, utilities, user upgrades, and safety elements is \$1.9 million. All plans and permits are in place to begin site work.

Current Situation: The thirty year old, heavily utilized campground was developed by a private entity prior to state acquisition. The facilities have far exceeded their useful service life and routinely break and/or flood, creating unsafe conditions for the public and adjacent creek/wetlands. Such conditions include: groundwater contamination from sewer line breaks, lack of potable water due to water line breaks, and electrical hazards due to insufficient campsite connection elevations above flood water. The campground does not have the requisite number of ADA camp pads, nor does it have direct connectivity to desired amenities, such as the bathhouse and screened pavilion.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Construction of water/sewer/electric utilities camp pads, ADA pads, and connections	\$ 880,000	\$ 880,000
Permit Fees	\$ 5,000	\$ 5,000
Site Development	\$ 195,000	\$ 195,000
Engineering fees for permit certifications	\$ 5,000	\$ 5,000
Density testing/Utility scoping	\$ 7,500	\$ 7,500
Project Management/Construction Oversight	\$ 7,500	\$ 7,500
Total Issue	\$1,100,000	\$ 1,100,000

Benefits: Fisheating Creek (FEC) Wildlife Management Area is located in Glades County with a population of about 13,000 people. This county is designated as a Rural Area of Opportunity based on a range of economic distress factors. Based on our traffic counters, FEC attracts about 50,000 visitors per year to this rural area. The FWC contracts with a concessionaire to operate the campground, wastewater treatment and potable water systems. This project also will enhance public safety, improve access for the disabled, and will improve environmental safety. Lines will be installed at minimum depths required by current codes and will be less likely to be broken and cause environmental hazards of leaked raw sewage or no potable water. Repairs will reduce wastewater treatment plant operational costs by reducing the infiltration of groundwater into the leaky sewer gravity system. Overall maintenance will be reduced with new pressure tested non leaking facilities installed to meet current environmental regulations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SPECIAL PURPOSE				990S000

Reference: (Rob Southwick, Southwick and Associates, 2010; "Economic Impact per Hunting, Fishing and Wildlife Viewing Trip in Florida")

Activity: ACT0210 - Fixed Capital Outlay
 ACT3050 - Manage and Restore Public Lands

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

TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,227,456			1000
TRUST FUNDS	133,872,708	1,130,369		2000
TOTAL POSITIONS.....	374.50			
TOTAL PROG COMP.....	135,100,164	1,130,369		
TOTAL SALARY RATE.....	16,713,074			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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.....	2,569,861			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,410,538			2261 3
=====				
LAND ACQUISITION TF -STATE	30,615			2423 1
-MATCH	48,646			2423 2

TOTAL LAND ACQUISITION TF	79,261			2423
=====				
STATE GAME TRUST FUND -STATE	796,911			2672 1
-MATCH	579,341			2672 2

TOTAL STATE GAME TRUST FUND	1,376,252			2672
=====				
TOTAL POSITIONS.....	60.00			
TOTAL APPRO.....	3,866,051			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -STATE	8,716			2261 1
-FEDERL	41,058			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	49,774			2261
=====				
STATE GAME TRUST FUND -STATE	18,603			2672 1
-MATCH	13,687			2672 2

TOTAL STATE GAME TRUST FUND	32,290			2672
=====				
TOTAL APPRO.....	82,064			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
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
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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

AGENCY ISSUE NARRATIVE:

2018-2019 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 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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.

CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
STATE GAME TRUST FUND -STATE		11,044			2672 1
=====		=====		=====	
SALARY INCREASES FOR FY 2017-18 -					
STATEWIDE - EFFECTIVE 10/1/2017					1001600
SALARY RATE					000000
SALARY RATE.....		74,646			
=====		=====		=====	
SALARIES AND BENEFITS					010000
FEDERAL GRANTS TRUST FUND -FEDERL		40,554			2261 3
=====		=====		=====	
LAND ACQUISITION TF -STATE		515			2423 1
-MATCH		818			2423 2
-----		-----		-----	
TOTAL LAND ACQUISITION TF		1,333			2423
=====		=====		=====	
STATE GAME TRUST FUND -STATE		13,407			2672 1
-MATCH		9,748			2672 2
-----		-----		-----	
TOTAL STATE GAME TRUST FUND		23,155			2672
=====		=====		=====	
TOTAL APPRO.....		65,042			
=====		=====		=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -					1001600
STATEWIDE - EFFECTIVE 10/1/2017					
TOTAL ISSUE.....		65,042			
TOTAL SALARY RATE.....		74,646			
=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		5,813					2261 3
=====							
LAND ACQUISITION TF -STATE		74					2423 1
-MATCH		117					2423 2

TOTAL LAND ACQUISITION TF		191					2423
=====							
STATE GAME TRUST FUND -STATE		1,922					2672 1
-MATCH		1,397					2672 2

TOTAL STATE GAME TRUST FUND		3,319					2672
=====							
TOTAL APPRO.....		9,323					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE GAME TRUST FUND -STATE		160-					2672 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	13,518			2261 3
LAND ACQUISITION TF -STATE	172			2423 1
-MATCH	273			2423 2
TOTAL LAND ACQUISITION TF	445			2423
STATE GAME TRUST FUND -STATE	4,469			2672 1
-MATCH	3,249			2672 2
TOTAL STATE GAME TRUST FUND	7,718			2672
TOTAL APPRO.....	21,681			
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
BLACKWATER RDC RENOVATION				084362
LAND ACQUISITION TF -STATE	900,000	900,000		2423 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: BLACKWATER RDC RENOVATION IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay spending authority, in the amount of \$900,000 from the Land Acquisition Trust Fund for the partial renovation of the Fish and Wildlife Conservation Commission's Blackwater Fisheries Research and Development Center (BFRDC) in Holt, Florida. The renovation includes upgrades to the facility to ensure Americans with Disabilities Act (ADA) accessibility, and compliance, re sculpting, stabilization of the earthen production ponds, and the construction of a fish harvest and quarantine area.

Current Situation: The Blackwater Fisheries Research and Development Center in Holt, Florida assists with meeting annual statewide fish production and stocking goals by producing about one million largemouth bass, bluegill, catfish, crappie, striped bass, and hybrid striped bass. Blackwater has also partnered with the United States Fish and Wildlife Service (USFWS) and Southeastern states on the restoration of native Gulf striped bass. The native striped bass had virtually

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

disappeared from rivers in Florida and neighboring states, but through the multi-agency partnership this trophy fish is recovering. As indicated by population assessments and reports from anglers, this successful program is now producing catches in the 30+ pound class. Over the last 25 years, Blackwater hatchery has produced over 14 million fry that have been used to enhance or reestablish striped bass populations in Panhandle Rivers, Lake Seminole, and Lake Talquin in Florida, as well as other river systems in Alabama, Georgia, Mississippi, and Louisiana. The facility also produces sport fish species stocked in numerous public fishing lakes throughout north Florida.

(1)ADA Accessibility I Renovation; In addition to producing sport fish to benefit anglers, the facility produces fish stocked in ponds for Florida Youth Conservation Centers Network (FYCCN) outreach and education programs. The facility is also a destination for thousands of visitors. Tours are provided throughout the year to schools and community groups; the facility is also open to wildlife viewers traveling along the Great Florida Birding and Wildlife Trail. Modifications to the doorways, receptions area, and restrooms would improve accessibility and ensure that the path of travel is readily accessible to and usable by individuals with disabilities, including individuals who use walkers and wheelchairs. Office space at the hatchery consists of two buildings, the main hatchery building and the research office. Both buildings are over 35 years old and require renovations. The office space within the facility is shared with FFM, HSC, FWRI, and LE. Renovations to improve ADA accessibility include:

- Widen outside doorways and replace front step with ramp access
- Renovate reception area to improve maneuverability with wheelchairs
- Renovate restrooms to improve access and safety
- Construct ramps

(2)Renovation to Earthen Production Ponds: Six of the production ponds at the hatchery are 1.75 acre earthen ponds that average 4 feet in depth. The ponds were originally constructed in the 1940's and have not undergone any major renovations or repairs to stabilize the banks. The ponds are in need of re-sculpting and bank stabilization to prevent further erosion. The ponds are used to produce largemouth bass, striped bass, hybrid striped bass, bluegill, and catfish. Fish production is based on the needs of the multi-state striped bass conservation project, the angling community, FYCCN, and aquatic restoration projects. The estimated cost of the pond renovation is \$100,000/pond. This request is to renovate three of the six ponds for a total of \$300,000 with plans to complete the remaining renovations in future years. A multi-year request would allow for renovations to be completed in a phased approach to reduce impacts to the production schedule.

(3)Construction of Fish Harvest and Quarantine Area: This proposal is to construct an outdoor harvest and loading dock at the Blackwater Fisheries Research and Development Center to use for transfer of fish and to serve as a quarantine area. A harvest structure is needed for stocking trucks to transfer fish directly into four raceways, to sort fish and to hold fish for quarantine purposes. Being able to hold fish in quarantine reduces the potential of introducing infectious disease to the indoor facility, allows new fish to acclimate, provides a recovery area for fish, and can double as treatment tanks to isolate infected fish. The proposed cost reflects the labor and materials to install plumbing lines, construct the covered loading dock/platform, and raceways.

Explanation of Costs:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Land Acquisition Trust Fund	Amount	Non-Recurring
Renovation to Earthen Pond Structure	\$ 300,000	\$ 300,000
ADA Accessibility/Renovation	\$ 150,000	\$ 150,000
Construction of Fish Harvest/Quarantine Area	\$ 450,000	\$ 450,000
Total Issue	\$ 900,000	\$ 900,000
	=====	=====

Benefits: If approved, this request would allow for the hatchery to continue to meet the needs of current production requests by restoring the outdoor ponds and constructing an outdoor fish harvest and quarantine area, which will increase operational efficiency, decrease handling time of the fish, and reduce fish mortality. It also includes a request to make improvements to the 35-year-old hatchery building. Hatchery tours are routinely provided to the public and the facility hosts events for outdoor recreation groups and the Great Florida Birding and Wildlife Trail; improvements would ensure that the facility complies with ADA standards and provides equal access for all visitors.

Activity: ACT0210 - Fixed Capital Outlay
 ACT4300 - Freshwater Fish Production and Stocking

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

TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	60.00	8,106,445	900,000	2000
SALARY RATE.....		2,644,507		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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	602,123			2261 3
=====				
MARINE RESOURCES CONSV TF -STATE	1,679,827			2467 1
-MATCH	16,803			2467 2

TOTAL MARINE RESOURCES CONSV TF	1,696,630			2467
=====				
TOTAL POSITIONS.....	33.00			
TOTAL APPRO.....	2,298,753			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	480			1000 1
MARINE RESOURCES CONSV TF -STATE	67,729			2467 1

TOTAL APPRO.....	68,209			
=====				
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	302,357			2467 1
=====				
SPECIAL CATEGORIES				100000
YOUTH HUNTING/FISHING PROG				100105
MARINE RESOURCES CONSV TF -STATE	25,000			2467 1
=====				
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
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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
TOTAL APPRO.....		592,014					
=====		=====					
CONTRACTED SERVICES							100777
MARINE RESOURCES CONSV TF -STATE		170,987					2467 1
=====		=====					
GULF ST MARINE FISHERIES							101491
MARINE RESOURCES CONSV TF -STATE		22,500					2467 1
=====		=====					
RISK MANAGEMENT INSURANCE							103241
MARINE RESOURCES CONSV TF -STATE		65,607					2467 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,360					2261 3
MARINE RESOURCES CONSV TF -STATE		10,314					2467 1
-----		-----					
TOTAL APPRO.....		11,674					
=====		=====					
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE		311,361					2339 1
MARINE RESOURCES CONSV TF -STATE		3,400					2467 1
-----		-----					
TOTAL APPRO.....		314,761					
=====		=====					
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL		553,963					2261 3
GRANTS AND DONATIONS TF -STATE		10,000					2339 1
-----		-----					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM				77000000
PGM: MARINE FISHERIES				77500000
MARINE FISHERIES MGT				77500200
NATURAL RESOURCES/ENVIRON				14
BIOLOGICAL RESOURCES				1406.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACT & GRANT REIMB ACT				109940
TOTAL APPRO.....	563,963			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....	4,435,825			
TOTAL SALARY RATE.....	1,636,776			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 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 outreach, 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% 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%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
<p>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.</p> <p>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.</p> <p>*****</p>				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
MARINE RESOURCES CONSV TF -STATE		1,386		2467 1
=====		=====		=====
SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				000000
SALARY RATE				
SALARY RATE.....		36,600		
=====		=====		=====
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		8,346		2261 3
=====		=====		=====
MARINE RESOURCES CONSV TF -STATE		23,288		2467 1
-MATCH		233		2467 2
-----		-----		-----
TOTAL MARINE RESOURCES CONSV TF		23,521		2467
=====		=====		=====
TOTAL APPRO.....		31,867		
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		31,867		
TOTAL SALARY RATE.....		36,600		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,807		2261 3
MARINE RESOURCES CONSV TF -STATE		5,042		2467 1
-MATCH		50		2467 2
TOTAL MARINE RESOURCES CONSV TF		5,092		2467
TOTAL APPRO.....		6,899		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		9-		2261 3
MARINE RESOURCES CONSV TF -STATE		66-		2467 1
TOTAL APPRO.....		75-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #18-03 TO				
REALIGN GULF COAST RESTORATION				
SPENDING AUTHORITY - DEDUCT				1609110
SPECIAL CATEGORIES				100000
G/A-DEEPWATER HORIZON/SO				108037
MARINE RESOURCES CONSV TF -STATE		3,400-		2467 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Budget Amendment #18-03, EOG #B0039, approved on August 11, 2017 transferring spending

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT #18-03 TO				
REALIGN GULF COAST RESTORATION				
SPENDING AUTHORITY - DEDUCT				1609110

authority in the amount of \$174,400 from the Marine Resources Conservation Trust Fund to the Administrative Trust Fund to provide for Other Personal Services, travel, and equipment to support administrative activities carried out by the Gulf Coast Restoration Unit.

Current Situation: Overhead support functions necessary to administer Deepwater Horizon initiatives, not directly reimbursed by oil spill grants, have been consolidated into the Gulf Coast Restoration Unit within the Office of Executive Direction and Administrative Support Services. Beginning in fiscal year 2017-2018, all administrative costs related to Deepwater Horizon Oil Spill incident activities will be paid from the Administrative Trust Fund, where such disbursements are most appropriately incurred. These administrative costs were included in the most recent indirect cost proposal and corresponding negotiated indirect cost rate agreement, as such indirect costs will be recovered where allowable and those amounts will be offset against funds used to support the Administrative Trust Fund. This transfer of spending authority from the Marine Resources Conservation Trust Fund to the Administrative Trust Fund supports administrative functions of the Gulf Coast Restoration Unit within the Office of Executive Direction and Administrative Support Services.

Explanation of Costs:

Fund	Category	Amount	Issue Code
Marine Resources Conservation Trust Fund	Grants/Aids DWH (108037)	\$ (174,400)	1609110
Administrative Trust Fund	Other Personal Services	\$ 153,000	1609120
Administrative Trust Fund	Expenses	\$ 20,000	1609120
Administrative Trust Fund	Operating Capital Outlay	\$ 1,400	1609120
Net Fiscal Impact		\$ -0-	

Benefits: Approval of this issue will continue Budget Amendment #18-03, EOG #B0039, which will more appropriately align spending authority associated with administrative costs of the Gulf Coast Restoration Unit.

Please see corresponding issue #1609120.

Activity: ACT0010 - Executive Direction

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

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL				2,782			2261 3
MARINE RESOURCES CONSV TF -STATE				7,763			2467 1
-MATCH				78			2467 2
TOTAL MARINE RESOURCES CONSV TF				7,841			2467
TOTAL APPRO.....				10,623			
PROTECTION OF NATURAL SYSTEMS							4400000
WORKING TO KEEP FLORIDA NATIVE							4404280
SPECIAL CATEGORIES							100000
AQUATIC RESOURCES ED							100136
MARINE RESOURCES CONSV TF -STATE				425,000	8,858		2467 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests spending authority in the amount of \$425,000 in the Marine Resources Conservation Trust Fund. This funding is for the Division of Marine Fisheries Management (DMFM) to enhance current capabilities of the Agency to address invasive lionfish issues. This funding will help address a need to improve Agency responsiveness to emerging issues related to lionfish in Florida. Commission staff will work with organizations and individuals that are developing innovative strategies to harvest lionfish from deep-water reefs. The requested funding includes two Other Personal Services (OPS) positions, along with their associated expense packages.

Current Situation: The economic contribution by saltwater anglers in Florida is estimated at \$7.6 billion. The dockside sale of commercially caught fish in Florida is valued at \$250 million. Not only do reef-fish fisheries contribute to a large percentage of state fishery landings and associated revenue from both recreational and commercial fisheries, but non-extractive reef fish activities, such as ecotourism and diving, also contribute greatly to Florida's economy. One of the greatest threats to these natural treasures and economic engines are invasive lionfish. Lionfish prey on reef-fish species that are important to Floridians. Invasive lionfish could also potentially affect habitats for these important reef fish species. The funding requested by this issue would enhance the coordination of local/regional lionfish issues, proactively address emerging lionfish issues, help evaluate local lionfish populations and their potential impacts, and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
PROTECTION OF NATURAL SYSTEMS						4400000
WORKING TO KEEP FLORIDA NATIVE						4404280

help to develop innovative gears that could remove lionfish.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Amount	Non-Recurring	Category
(2) Bio Scientist IV - OPS	\$ 83,612		Aquatic Resources Education
Travel	\$ 17,600		Aquatic Resources Education
Car Rental	\$ 8,000		Aquatic Resources Education
Lionfish Derby Sponsorships/Excursions	\$ 20,000		Aquatic Resources Education
Gear Innovation and Monitoring	\$ 259,794		Aquatic Resources Education
Expenses	\$ 30,994	\$ 8,858	Aquatic Resources Education
Promotional Items	\$ 5,000		Aquatic Resources Education
Total Division Issue	\$ 425,000	\$ 8,858	

Benefits: This issue supports the Governor's Strategic Plan for Economic Development (Quality of Life and Quality Places) by helping to create and sustain vibrant healthy communities that attract workers, businesses, residents and visitors. Reef-fish are an important economic and ecological resource in Florida that support recreational and commercial fishing, as well as a growing interest in non-consumptive diving.

Please see corresponding issue in the Division of Habitat and Species Conservation.

Activity: ACT5000 - Marine Fisheries Management

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	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
G/A-LOC GOV/NONST ENT-FCO				140000
ART FISH REEF CONST PROG				140004
FEDERAL GRANTS TRUST FUND -FEDERL	300,000	300,000		2261 3
MARINE RESOURCES CONSV TF -STATE	133,333	133,333		2467 1
-MATCH	166,667	166,667		2467 2
TOTAL MARINE RESOURCES CONSV TF	300,000	300,000		2467
TOTAL APPRO.....	600,000	600,000		

AGENCY NARRATIVE:

2018-2019 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 interests, and state universities. The Artificial Reef Program has funded 1,477 artificial reefs since 1986.

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 50 percent supported with federal funds. In addition, two Biological Scientist IV positions spend the entirety of their time on artificial reef issues and are 100 percent 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:

Federal Grants Trust Fund	Amount	Non-Recurring
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

US Fish & Wildlife Service Reimbursable (Federal Aid in Sport Fish Restoration Grant)				\$ 300,000		\$ 300,000
Marine Resources Conservation Trust 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, 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 effectively 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: ACT0210 - Fixed Capital Outlay
 ACT5200 - Artificial Reef Management

Governor's Initiatives:

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

TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		480				1000
TRUST FUNDS		5,507,645	608,858			2000
TOTAL POSITIONS.....	33.00					
TOTAL PROG COMP.....		5,508,125	608,858			
TOTAL SALARY RATE.....	1,673,376					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY RATE				000000
SALARY RATE.....	15,577,456			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	5,029,922			2261 3
=====				
FL.PANTHER RESCH & MAN TF -STATE	228,864			2299 1
=====				
GRANTS AND DONATIONS TF -STATE	275,665			2339 1
=====				
LAND ACQUISITION TF -STATE	148,207			2423 1
-MATCH	30,947			2423 2

TOTAL LAND ACQUISITION TF	179,154			2423
=====				
MARINE RESOURCES CONSV TF -STATE	8,351,822			2467 1
-MATCH	1,665,707			2467 2
-FEDERL	448,171			2467 3

TOTAL MARINE RESOURCES CONSV TF	10,465,700			2467
=====				
NON-GAME WILDLIFE TF -STATE	863,038			2504 1
-MATCH	296,581			2504 2

TOTAL NON-GAME WILDLIFE TF	1,159,619			2504
=====				
SAVE THE MANATEE TF -STATE	1,015,373			2611 1
-MATCH	35,135			2611 2

TOTAL SAVE THE MANATEE TF	1,050,508			2611
=====				
STATE GAME TRUST FUND -STATE	2,035,866			2672 1
-MATCH	1,230,548			2672 2

TOTAL STATE GAME TRUST FUND	3,266,414			2672
=====				
TOTAL POSITIONS.....	339.00			
TOTAL APPRO.....	21,655,846			
=====				

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
		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
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND	-STATE	625,845			1000 1
	-MATCH	45,798			1000 2
TOTAL GENERAL REVENUE FUND		671,643			1000
FL.PANTHER RESCH & MAN TF	-STATE	51,133			2299 1
MARINE RESOURCES CONSV TF	-STATE	2,206,040			2467 1
	-MATCH	295,527			2467 2
TOTAL MARINE RESOURCES CONSV TF		2,501,567			2467
NON-GAME WILDLIFE TF	-STATE	626,674			2504 1
	-MATCH	141,780			2504 2
TOTAL NON-GAME WILDLIFE TF		768,454			2504
SAVE THE MANATEE TF	-STATE	466,503			2611 1
	-MATCH	2			2611 2
TOTAL SAVE THE MANATEE TF		466,505			2611
STATE GAME TRUST FUND	-STATE	227,167			2672 1
	-MATCH	112,324			2672 2
TOTAL STATE GAME TRUST FUND		339,491			2672
TOTAL APPRO.....		4,798,793			
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	260,739			1000 1
	-MATCH	2,025			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		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
EXPENSES							040000
MARINE RESOURCES CONSV TF -STATE		2,458,276					2467 1
-MATCH		1,470					2467 2
TOTAL MARINE RESOURCES CONSV TF		2,459,746					2467
NON-GAME WILDLIFE TF -STATE		445,068					2504 1
-MATCH		129,344					2504 2
TOTAL NON-GAME WILDLIFE TF		574,412					2504
SAVE THE MANATEE TF -STATE		350,100					2611 1
STATE GAME TRUST FUND -STATE		415,975					2672 1
-MATCH		71,886					2672 2
TOTAL STATE GAME TRUST FUND		487,861					2672
TOTAL APPRO.....		4,211,076					
OPERATING CAPITAL OUTLAY							060000
MARINE RESOURCES CONSV TF -STATE		151,239					2467 1
NON-GAME WILDLIFE TF -STATE		2,817					2504 1
-MATCH		4,518					2504 2
TOTAL NON-GAME WILDLIFE TF		7,335					2504
SAVE THE MANATEE TF -STATE		8,125					2611 1
STATE GAME TRUST FUND -STATE		29,194					2672 1
-MATCH		7,738					2672 2
TOTAL STATE GAME TRUST FUND		36,932					2672
TOTAL APPRO.....		203,631					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE		393,511					2467 1
=====		=====					
ACQ & REPL BOAT/MOT/TRAIL							100052
MARINE RESOURCES CONSV TF -STATE		196,917					2467 1
=====		=====					
SAVE THE MANATEE TF -STATE		3,500					2611 1
=====		=====					
STATE GAME TRUST FUND -STATE		7,000					2672 1
-MATCH		10,141					2672 2
-----		-----					
TOTAL STATE GAME TRUST FUND		17,141					2672
=====		=====					
TOTAL APPRO.....		217,558					
=====		=====					
ENHANCED WILDLIFE MGMT							100228
LAND ACQUISITION TF -STATE		80,576					2423 1
=====		=====					
NUISANCE WILDLIFE CONTROL							100406
STATE GAME TRUST FUND -STATE		147,280					2672 1
=====		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====		=====					
FL.PANTHER RESCH & MAN TF -STATE		24,105					2299 1
=====		=====					
MARINE RESOURCES CONSV TF -STATE		3,329,255					2467 1
-MATCH		109,925					2467 2
-----		-----					
TOTAL MARINE RESOURCES CONSV TF		3,439,180					2467
=====		=====					
NON-GAME WILDLIFE TF -STATE		158,294					2504 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
CONTRACTED SERVICES				100777
NON-GAME WILDLIFE TF -MATCH		8,106		2504 2
TOTAL NON-GAME WILDLIFE TF		166,400		2504
SAVE THE MANATEE TF -STATE		370,000		2611 1
STATE GAME TRUST FUND -STATE		44,231		2672 1
-MATCH		6,270		2672 2
TOTAL STATE GAME TRUST FUND		50,501		2672
TOTAL APPRO.....		4,400,186		
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		222,222		2672 1
TOTAL APPRO.....		600,601		
FINAL NRDR-DWH OIL SPILL				105030
GRANTS AND DONATIONS TF -STATE		89,760		2339 1
DEFERRED-PAY COM CONTRACTS				105280
MARINE RESOURCES CONSV TF -STATE		325,945		2467 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
GULF COAST RESTORATION							106020
GRANTS AND DONATIONS TF -STATE		9,277,340					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		4,636					2261 3
FL.PANTHER RESCH & MAN TF -STATE		1,411					2299 1
LAND ACQUISITION TF -STATE		1,201					2423 1
MARINE RESOURCES CONSV TF -STATE		95,345					2467 1
NON-GAME WILDLIFE TF -STATE		9,085					2504 1
SAVE THE MANATEE TF -STATE		6,954					2611 1
STATE GAME TRUST FUND -STATE		22,747					2672 1
TOTAL APPRO.....		141,379					
G/A-DEEPWATER HORIZON/SO							108037
GRANTS AND DONATIONS TF -STATE		631,371					2339 1
MARINE RESOURCES CONSV TF -STATE		36,000					2467 1
TOTAL APPRO.....		667,371					
RED TIDE RESEARCH							108886
GENERAL REVENUE FUND -STATE		640,993					1000 1
CONTRACT & GRANT REIMB ACT							109940
FEDERAL GRANTS TRUST FUND -FEDERL		7,022,433					2261 3
GRANTS AND DONATIONS TF -STATE		166,330					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
CONTRACT & GRANT REIMB ACT				109940
MARINE RESOURCES CONSV TF -STATE	702,273			2467 1
-FEDERL	1,450,000			2467 3
TOTAL MARINE RESOURCES CONSV TF	2,152,273			2467
STATE GAME TRUST FUND -STATE	80,000			2672 1
TOTAL APPRO.....	9,421,036			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	339.00			
TOTAL ISSUE.....	57,472,882			
TOTAL SALARY RATE.....	15,577,456			

AGENCY ISSUE NARRATIVE:

2018-2019 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.

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 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%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

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 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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

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.

CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
MARINE RESOURCES CONSV TF -STATE		250,265			2467 1
=====		=====			
SALARY INCREASES FOR FY 2017-18 -					
STATEWIDE - EFFECTIVE 10/1/2017					1001600
SALARY RATE					000000
SALARY RATE.....		385,874			
=====		=====			
SALARIES AND BENEFITS					010000
FEDERAL GRANTS TRUST FUND -FEDERL		77,877			2261 3
=====		=====			
FL.PANTHER RESCH & MAN TF -STATE		3,554			2299 1
=====		=====			
GRANTS AND DONATIONS TF -STATE		4,258			2339 1
=====		=====			
LAND ACQUISITION TF -STATE		2,302			2423 1
-MATCH		481			2423 2
-----		-----			
TOTAL LAND ACQUISITION TF		2,783			2423
=====		=====			
MARINE RESOURCES CONSV TF -STATE		129,296			2467 1
-MATCH		25,795			2467 2
-FEDERL		6,935			2467 3
-----		-----			
TOTAL MARINE RESOURCES CONSV TF		162,026			2467
=====		=====			
NON-GAME WILDLIFE TF -STATE		13,348			2504 1
-MATCH		4,588			2504 2
-----		-----			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
TOTAL NON-GAME WILDLIFE TF	17,936			2504
=====	=====	=====	=====	
SAVE THE MANATEE TF -STATE	15,717			2611 1
-MATCH	543			2611 2
-----	-----	-----	-----	
TOTAL SAVE THE MANATEE TF	16,260			2611
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	31,512			2672 1
-MATCH	19,044			2672 2
-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	50,556			2672
=====	=====	=====	=====	
TOTAL APPRO.....	335,250			
=====	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	335,250			
TOTAL SALARY RATE.....	385,874			
=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	15,286			2261 3
=====	=====	=====	=====	
FL.PANTHER RESCH & MAN TF -STATE	698			2299 1
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	836			2339 1
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	452			2423 1
-MATCH	94			2423 2
-----	-----	-----	-----	
TOTAL LAND ACQUISITION TF	546			2423
=====	=====	=====	=====	
MARINE RESOURCES CONSV TF -STATE	25,381			2467 1
-MATCH	5,063			2467 2
-FEDERL	1,361			2467 3
-----	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
TOTAL MARINE RESOURCES CONSV TF	31,805			2467
=====	=====	=====	=====	
NON-GAME WILDLIFE TF -STATE	2,620			2504 1
-MATCH	901			2504 2
-----	-----	-----	-----	
TOTAL NON-GAME WILDLIFE TF	3,521			2504
=====	=====	=====	=====	
SAVE THE MANATEE TF -STATE	3,085			2611 1
-MATCH	107			2611 2
-----	-----	-----	-----	
TOTAL SAVE THE MANATEE TF	3,192			2611
=====	=====	=====	=====	
STATE GAME TRUST FUND -STATE	6,186			2672 1
-MATCH	3,738			2672 2
-----	-----	-----	-----	
TOTAL STATE GAME TRUST FUND	9,924			2672
=====	=====	=====	=====	
TOTAL APPRO.....	65,808			
=====	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	30-			2261 3
FL.PANTHER RESCH & MAN TF -STATE	9-			2299 1
LAND ACQUISITION TF -STATE	8-			2423 1
MARINE RESOURCES CONSV TF -STATE	611-			2467 1
NON-GAME WILDLIFE TF -STATE	58-			2504 1
SAVE THE MANATEE TF -STATE	45-			2611 1
STATE GAME TRUST FUND -STATE	146-			2672 1
-----	-----	-----	-----	
TOTAL APPRO.....	907-			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER TECHNICAL				
CORRECTIONS - BACK OUT				160S070
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	45,798-			1000 2
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	2,025-			1000 2
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S070
CORRECTIONS - BACK OUT				
TOTAL ISSUE.....	47,823-			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue realigns the Funding Source Identifier (FSI) throughout the Fish and Wildlife Research Institute (FWRI) for current year estimates.

Current Situation: 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	Issue
General Revenue Fund	Other Personal Services	1	\$ 45,798	160S080
General Revenue Fund	Other Personal Services	2	(\$ 45,798)	160S070
General Revenue Fund	Expenses	1	\$ 2,025	160S080
General Revenue Fund	Expenses	2	(\$ 2,025)	160S070
Net Fiscal Impact			\$ - 0 -	

Please see corresponding issue #160S080.

Activity: ACT - All Activities

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		45,798		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		2,025		1000 1
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL				160S080
CORRECTIONS - ADD BACK				
TOTAL ISSUE.....		47,823		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue realigns the Funding Source Identifier (FSI) throughout the Fish and Wildlife Research Institute (FWRI) for current year estimates.

Current Situation: 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	Issue
General Revenue Fund	Other Personal Services	1	\$ 45,798	160S080
General Revenue Fund	Other Personal Services	2	(\$ 45,798)	160S070
General Revenue Fund	Expenses	1	\$ 2,025	160S080
General Revenue Fund	Expenses	2	(\$ 2,025)	160S070
Net Fiscal Impact			\$ - 0 -	

Please see corresponding issue #160S070.

Activity: ACT - All Activities

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
CONTINUE BUDGET AMENDMENT #18-03 TO REALIGN GULF COAST RESTORATION SPENDING AUTHORITY - DEDUCT SPECIAL CATEGORIES							1609110 100000 108037
G/A-DEEPWATER HORIZON/SO							
MARINE RESOURCES CONSV TF -STATE		36,000-					2467 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue continues Budget Amendment #18-03, EOG #B0039, approved on August 11, 2017 transferring spending authority in the amount of \$174,400 from the Marine Resources Conservation Trust Fund to the Administrative Trust Fund to provide for Other Personal Services, travel, and equipment to support administrative activities carried out by the Gulf Coast Restoration Unit.

Current Situation: Overhead support functions necessary to administer Deepwater Horizon initiatives, not directly reimbursed by oil spill grants, have been consolidated into the Gulf Coast Restoration Unit within the Office of Executive Direction and Administrative Support Services. Beginning in fiscal year 2017-2018, all administrative costs related to Deepwater Horizon Oil Spill incident activities will be paid from the Administrative Trust Fund, where such disbursements are most appropriately incurred. These administrative costs were included in the most recent indirect cost proposal and corresponding negotiated indirect cost rate agreement, as such indirect costs will be recovered where allowable and those amounts will be offset against funds used to support the Administrative Trust Fund. This transfer of spending authority from the Marine Resources Conservation Trust Fund to the Administrative Trust Fund supports administrative functions of the Gulf Coast Restoration Unit within the Office of Executive Direction and Administrative Support Services.

Explanation of Costs:

Fund	Category	Amount	Issue Code
Marine Resources Conservation Trust Fund	Grants/Aids DWH (108037)	\$ (174,400)	1609110
Administrative Trust Fund	Other Personal Services	\$ 153,000	1609120
Administrative Trust Fund	Expenses	\$ 20,000	1609120
Administrative Trust Fund	Operating Capital Outlay	\$ 1,400	1609120
Net Fiscal Impact		\$ -0-	

Benefits: Approval of this issue will continue Budget Amendment #18-03, EOG #B0039, which will more appropriately align spending authority associated with administrative costs of the Gulf Coast Restoration Unit.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 #18-03 TO				
REALIGN GULF COAST RESTORATION				
SPENDING AUTHORITY - DEDUCT				1609110

Please see corresponding issue #1609120.

Activity: ACT0010 - Executive Direction

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

NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103006
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	381,011-			2467 1
=====				
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2103011
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
MARINE RESOURCES CONSV TF -STATE	154,700-			2467 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>				1406.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARINE RESOURCES CONSV TF -STATE	260,405	260,405		2467 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Fish and Wildlife Research Institute (FWRI) is requesting eight (8) replacement vehicles, which are critical to the Institute's mission and meet the DMS replacement criteria for replacement in FY 2018-19. 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 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.

The vehicles requested for replacement meet or exceed Department of Management Services replacement criteria, and it has become cost prohibitive to repair and maintain their safe operational function.

The need of replacement in FY 2018-19 is based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 150,000 miles and is showing signs of needing costly repairs.
- e. It is more than 12 years old and is showing signs of needing costly repairs

Description	Property Number	Model Year	6/30/17 Mileage	Actual 6/30/19 Mileage	Estimated Replacement Cost	Fund	Criteria
Ford F350 PU	46275	1991	117568	117568	\$ 39,233	MRCTF	a
Chevrolet S10	108559	2002	156951	156951	27,402	MRCTF	b,c,d
Chevrolet S10	108562	2002	130305	130305	27,402	MRCTF	b,c
Chevrolet S10	108563	2002	165839	165839	27,402	MRCTF	b,c,d
Ford F250 PU	110965	2003	132430	132430	39,233	MRCTF	a,c
Ford Expedition SUV	111008	2003	86502	86502	39,233	MRCTF	a,c
Ford Expedition SUV	114455	2005	138875	138875	40,000	MRCTF	a,b,c
Ford Expedition SUV	116630	2006	152017	152017	33,000	MRCTF	a,b,c
Sub-Total					\$272,905		

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	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

Less base budget (12,500)
 Total Vehicle Request Cost MRCTF (8) vehicle \$260,405
 =====

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.

REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS SPECIAL CATEGORIES ACQ & REPL BOAT/MOT/TRAIL							2402500 100000 100052
MARINE RESOURCES CONSV TF -STATE	198,590	198,590					2467 1
NON-GAME WILDLIFE TF -STATE	37,000	37,000					2504 1
TOTAL APPRO.....	235,590	235,590					
	=====	=====					

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for trust fund spending authority to replace boats within the Fish and Wildlife Research Institute budget entity based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or

Description	Property Number	Model Year	Replacement Cost	Fund	Criteria
24' Atlas Mullet Boat FL1653JA	86526	1993	\$ 24,000	MRCTF	b,c
24' Atlas Mullet Boat FL1653JA	86527	1993	\$ 24,000	MRCTF	b,c
24' Overtn Mullet Skiff FL7696MG	110259	2003	\$ 24,000	MRCTF	c

	COL A03 AGY REQUEST FY 2018-19	COL A04 AGY REQ N/R FY 2018-19	COL A05 AG REQ ANZ FY 2018-19				CODES
	POS	POS	POS	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>
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2402500

Sub-Total				\$ 72,000			
Less base budget				\$ (42,217)			
Total MRCTF (3 vessels)				\$ 29,783			
22' Angler Boat FL6967LR	107269	2001		\$ 17,500	NWTF	a	
Total NWTF (1 vessel)				\$ 17,500			
Total Vessels (4)				\$ 47,283			

This request is for trust fund spending authority to replace boat trailers within the Fish and Wildlife Research Institute budget entity based on the following criteria:

- It has been wrecked or become otherwise inoperable, or
- It has a history of chronic and costly repair problems, or
- It is unsafe to operate and requires major costly repairs.

Description	Property Number	Model Year	Replacement Cost	Fund	Criteria
Boat Trailer FWC3934	107262	2001	\$ 6,000	MRCTF	c
Total MRCTF Trailers (1)			\$ 6,000		
22' Float-on Boat TR FWC 3807	107233	2001	\$ 2,500	NWTF	a
Total NWTF (1 trailer)			\$ 2,500		
Total Trailers (2)			\$ 8,500		

This request is for trust fund spending authority to replace boat motors within the Fish and Wildlife Research Institute budget entity:

- It has been wrecked or become otherwise inoperable, or

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
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 EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2402500

- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs.

Description	Property Number	Model Year	Actual 6/30/17 Hours	Estimated 6/30/19 Hours	Replacement Cost	Fund	Criteria
Yamaha O/B F150TLRC 150 HP	114217	2004	548	548	\$ 15,000	MRCTF	c
Yamaha O/B LF200TXR 200 HP	125628	2010	1159	1359	\$ 14,693	MRCTF	b
Yamaha O/B F200TXR 200 HP	125629	2010	1159	1359	\$ 14,108	MRCTF	b
Yamaha O/B F150 HP 150 HP	126849	2010	1200	1400	\$ 11,301	MRCTF	b
Yamaha O/B LF150TXR 150 HP	126851	2010	1200	1400	\$ 11,705	MRCTF	b
Yamaha O/B F150XA 150 HP	129565	2012	1221	1750	\$ 15,000	MRCTF	b
Yamaha O/B LF150XA 150 HP	129566	2012	1221	1750	\$ 15,000	MRCTF	b
Yamaha O/B LF150TXRC 150 HP	113095	2004	3227	3227	\$ 15,000	MRCTF	a
Yamaha O/B LF150TXR 150 HP	123659	2009	1591	2191	\$ 15,000	MRCTF	b
Yamaha O/B F200TXR 200HP	120668	2008	1714	2314	\$ 18,000	MRCTF	b
Yamaha O/B LF200TXR 200 HP	120669	2008	1731	2331	\$ 18,000	MRCTF	b
Total MRCTF (7 motors)					\$ 162,807		
Yamaha O/B LF150XA 50 HP	112509	2003	652	880	\$ 8,500	NWTF	b,c
Evinrude O/B 225	115018	2001	1085	1085	\$ 8,500	NWTF	a
Total NGTF (2 motors)					\$ 17,000		
Total Motors (9)					\$ 179,807		

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		25,959					2261 3
=====		=====					
FL.PANTHER RESCH & MAN TF -STATE		1,185					2299 1
=====		=====					
GRANTS AND DONATIONS TF -STATE		1,419					2339 1
=====		=====					
LAND ACQUISITION TF -STATE		767					2423 1
-MATCH		160					2423 2
-----		-----					
TOTAL LAND ACQUISITION TF		927					2423
=====		=====					
MARINE RESOURCES CONSV TF -STATE		43,099					2467 1
-MATCH		8,598					2467 2
-FEDERL		2,312					2467 3
-----		-----					
TOTAL MARINE RESOURCES CONSV TF		54,009					2467
=====		=====					
NON-GAME WILDLIFE TF -STATE		4,449					2504 1
-MATCH		1,529					2504 2
-----		-----					
TOTAL NON-GAME WILDLIFE TF		5,978					2504
=====		=====					
SAVE THE MANATEE TF -STATE		5,239					2611 1
-MATCH		181					2611 2
-----		-----					
TOTAL SAVE THE MANATEE TF		5,420					2611
=====		=====					
STATE GAME TRUST FUND -STATE		10,504					2672 1
-MATCH		6,348					2672 2
-----		-----					
TOTAL STATE GAME TRUST FUND		16,852					2672
=====		=====					
TOTAL APPRO.....		111,749					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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>
FUND SHIFT				3400000
FUND SHIFT - REALIGN LAW ENFORCMENT				
AND FISH AND WILDLIFE RESEARCH				
INSTITUTE RESOURCES - DEDUCT				3405100
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		671,643-		1000 1
=====		=====		
EXPENSES				040000
GENERAL REVENUE FUND -STATE		262,764-		1000 1
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		350,000-		1000 1
=====		=====		
RED TIDE RESEARCH				108886
GENERAL REVENUE FUND -STATE		640,993-		1000 1
=====		=====		
TOTAL: FUND SHIFT - REALIGN LAW ENFORCMENT				3405100
AND FISH AND WILDLIFE RESEARCH				
INSTITUTE RESOURCES - DEDUCT				
TOTAL ISSUE.....		1,925,400-		
=====		=====		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This request moves \$1,925,400 in General Revenue (GR) appropriations to the Marine Resources Conservation Trust Fund (MRCTF) within the Fish and Wildlife Research Institute (FWRI) budget entity, and is accompanied by a request to move \$1,925,400 from the MRCTF to GR within the Division of Law Enforcement (DLE) budget entity. This transfer will create additional GR support within the DLE to allow the Division to more efficiently and effectively conduct its mission in all areas of the state. This issue will also move FWRI's harmful algal bloom/red tide funding to MRCTF from GR, which is an appropriate and directed funding source for this program.

Current Situation: The Fish and Wildlife Conservation Commission's (FWC) Division of Law Enforcement provides wildlife, freshwater and marine law enforcement services throughout the state of Florida. FWC officers undergo rigorous training and certification to be able to safely and effectively operate in all types of outdoor settings. During times of crisis,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
FUND SHIFT				3400000
FUND SHIFT - REALIGN LAW ENFORCEMENT				
AND FISH AND WILDLIFE RESEARCH				
INSTITUTE RESOURCES - DEDUCT				3405100

such as civil and natural disasters, FWC officers are also called upon to provide general law enforcement services. To more effectively conduct their mission, it is important that law enforcement activities not be constrained to specific activities based on funding source. To that end, this request transfers funding between the Division of Law Enforcement (LE) and the Fish and Wildlife Resource Institute (FWRI) to enhance law enforcement effectiveness. Funds in the amount of \$1,925,400 in the MRCTF funding will be transferred from LE to FWRI and the same amount in GR funding will be transferred from FWRI to LE. This transfer will create additional GR support within LE to allow them to more efficiently and effectively conduct their mission in all areas of the state. It will also move FWRI's harmful algal bloom/red tide funding to MRCTF from GR, which is an appropriate and directed funding source for this program.

Explanation of Costs:

Fund	Category	Budget Entity	Amount	Issue Code
General Revenue Fund	Salaries/Benefits	Law Enforcement	\$ 1,925,400	3405200
General Revenue Fund	Other Personal Svcs	FWRI	\$ (671,643)	3405100
General Revenue Fund	Expenses	FWRI	\$ (262,764)	3405100
General Revenue Fund	Contracted Services	FWRI	\$ (350,000)	3405100
General Revenue Fund	Red Tide Research	FWRI	\$ (640,993)	3405100
Net General Revenue			\$ - 0 -	
Marine Resources Consv TF	Salaries and Benefits	Law Enforcement	\$ (1,925,400)	3405100
Marine Resources Consv TF	Other Personal Svcs	FWRI	\$ 671,643	3405200
Marine Resources Consv TF	Expenses	FWRI	\$ 262,764	3405200
Marine Resources Consv TF	Contracted Services	FWRI	\$ 350,000	3405200
Marine Resources Consv TF	Red Tide Research	FWRI	\$ 640,993	3405200
Net Marine Resources Conservation Trust Fund			\$ - 0 -	
Net Fiscal Impact			\$ - 0 -	

Benefits: This transfer will create additional GR support within the DLE to allow the Division to more efficiently and effectively conduct its mission in all areas of the state. It will also move FWRI's harmful algal bloom/red tide funding to MRCTF from GR, which is an appropriate and directed funding source for this program.

Please see corresponding issue #3405200.

Activity: ACT - All Activities

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2018-19		FY 2018-19		FY 2018-19		
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>
FUND SHIFT							3400000
FUND SHIFT - REALIGN LAW ENFORCMENT AND FISH AND WILDLIFE RESEARCH INSTITUTE RESOURCES - DEDUCT							3405100

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

FUND SHIFT - REALIGN LAW ENFORCMENT AND FISH AND WILDLIFE RESEARCH INSTITUTE RESOURCES - ADD OTHER PERSONAL SERVICES							3405200 030000
MARINE RESOURCES CONSV TF -STATE	671,643						2467 1
EXPENSES							040000
MARINE RESOURCES CONSV TF -STATE	262,764						2467 1
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
MARINE RESOURCES CONSV TF -STATE	350,000						2467 1
RED TIDE RESEARCH							108886
MARINE RESOURCES CONSV TF -STATE	640,993						2467 1
TOTAL: FUND SHIFT - REALIGN LAW ENFORCMENT AND FISH AND WILDLIFE RESEARCH INSTITUTE RESOURCES - ADD TOTAL ISSUE.....							3405200 1,925,400

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This request moves \$1,925,400 in General Revenue (GR) appropriations to the Marine Resources Conservation Trust

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
FUND SHIFT				3400000
FUND SHIFT - REALIGN LAW ENFORCEMENT				
AND FISH AND WILDLIFE RESEARCH				
INSTITUTE RESOURCES - ADD				3405200

Fund (MRCTF) within the Fish and Wildlife Research Institute (FWRI) budget entity, and is accompanied by a request to move \$1,925,400 from the MRCTF to GR within the Division of Law Enforcement (DLE) budget entity. This transfer will create additional GR support within the DLE to allow the Division to more efficiently and effectively conduct its mission in all areas of the state. This issue will also move FWRI's harmful algal bloom/red tide funding to MRCTF from GR, which is an appropriate and directed funding source for this program.

Current Situation: The Fish and Wildlife Conservation Commission's (FWC) Division of Law Enforcement provides wildlife, freshwater and marine law enforcement services throughout the state of Florida. FWC officers undergo rigorous training and certification to be able to safely and effectively operate in all types of outdoor settings. During times of crisis, such as civil and natural disasters, FWC officers are also called upon to provide general law enforcement services. To more effectively conduct their mission, it is important that law enforcement activities not be constrained to specific activities based on funding source. To that end, this request transfers funding between the Division of Law Enforcement (LE) and the Fish and Wildlife Resource Institute (FWRI) to enhance law enforcement effectiveness. Funds in the amount of \$1,925,400 in the MRCTF funding will be transferred from LE to FWRI and the same amount in GR funding will be transferred from FWRI to LE. This transfer will create additional GR support within LE to allow them to more efficiently and effectively conduct their mission in all areas of the state. It will also move FWRI's harmful algal bloom/red tide funding to MRCTF from GR, which is an appropriate and directed funding source for this program.

Explanation of Costs:

Fund	Category	Budget Entity	Amount	Issue Code
General Revenue Fund	Salaries/Benefits	Law Enforcement	\$ 1,925,400	3405200
General Revenue Fund	Other Personal Svcs	FWRI	\$ (671,643)	3405100
General Revenue Fund	Expenses	FWRI	\$ (262,764)	3405100
General Revenue Fund	Contracted Services	FWRI	\$ (350,000)	3405100
General Revenue Fund	Red Tide Research	FWRI	\$ (640,993)	3405100
Net General Revenue			\$ - 0 -	
Marine Resources Consv TF	Salaries and Benefits	Law Enforcement	\$ (1,925,400)	3405100
Marine Resources Consv TF	Other Personal Svcs	FWRI	\$ 671,643	3405200
Marine Resources Consv TF	Expenses	FWRI	\$ 262,764	3405200
Marine Resources Consv TF	Contracted Services	FWRI	\$ 350,000	3405200
Marine Resources Consv TF	Red Tide Research	FWRI	\$ 640,993	3405200
Net Marine Resources Conservation Trust Fund			\$ - 0 -	
Net Fiscal Impact			\$ - 0 -	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
FUND SHIFT				3400000
FUND SHIFT - REALIGN LAW ENFORCMENT				
AND FISH AND WILDLIFE RESEARCH				
INSTITUTE RESOURCES - ADD				3405200

=====

Benefits: This transfer will create additional GR support within the DLE to allow the Division to more efficiently and effectively conduct its mission in all areas of the state. It will also move FWRI's harmful algal bloom/red tide funding to MRCTF from GR, which is an appropriate and directed funding source for this program.

Please see corresponding issue #3405100.

Activity: ACT - All Activities

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

PROTECTED SPECIES MANAGEMENT				4600000
FISH AND WILDLIFE RESEARCH				
INSTITUTE FACILITY SAFETY AND				
SECURITY REPAIRS				4603200
EXPENSES				040000
MARINE RESOURCES CONSV TF -STATE	85,000			2467 1
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
MARINE RESOURCES CONSV TF -STATE	225,000			2467 1
=====	=====	=====	=====	
TOTAL: FISH AND WILDLIFE RESEARCH				4603200
INSTITUTE FACILITY SAFETY AND				
SECURITY REPAIRS				
TOTAL ISSUE.....	310,000			
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests spending authority in the amount of \$310,000 to fund critical safety and security repairs at several facilities including the Fish and Wildlife Research Institute (FWRI) Headquarters in St. Petersburg, the Marine

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
PROTECTED SPECIES MANAGEMENT				4600000
FISH AND WILDLIFE RESEARCH				
INSTITUTE FACILITY SAFETY AND				
SECURITY REPAIRS				4603200

Mammals Pathology Laboratory (MMPL) in St. Petersburg, and the Charlotte Harbor Field Laboratory in Port Charlotte.

Current Situation: Funding is requested for critical safety and security repairs consisting of the following: emergency generator replacement/repair at FWRI Headquarters, the MMPL and the Charlotte Harbor Field Laboratory. The emergency generator at FWRI headquarters is 23 years old and replacement parts are no longer generally available. Additionally, the current generator does not meet EPA RICE standards. The generator at MMPL is very unreliable and, due to age, replacement parts are difficult to locate. The Charlotte Harbor Lab does not have an emergency generator and one is needed to provide backup power for freezers and ongoing experiments. In addition, to protect state assets, funding is requested for the installation of security cameras at the FWRI Charlotte Harbor field lab. This request also includes funding for replacement of one of the air handlers and two boilers at the FWRI Headquarters in St. Petersburg. This equipment is over 20 years old and has shown signs of failing, creating high humidity environments conducive to mold growth in the facility.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Location	Amount	Category
Upgrade/Replace 600kW Emergency Generator	FWRI HQ	\$ 70,000	Expenses
Design and Engineering	FWRI HQ	\$ 15,000	Expenses
Replace HVAC System Components (2 Boilers x \$35,000)	FWRI HQ	\$ 70,000	Operating Capital Outlay
Replace One Air Handler	FWRI HQ	\$ 75,000	Operating Capital Outlay
Replace 100kW Emergency Generator	St. Pete MMPL	\$ 35,000	Operating Capital Outlay
Replace 100kW Emergency Generator	Charlotte Harbor	\$ 35,000	Operating Capital Outlay
HD Surveillance Camera System	Charlotte Harbor	\$ 10,000	Operating Capital Outlay
Total Issue		\$ 310,000	=====

Benefits: St. Petersburg FWRI Headquarters - New boilers and an air handler will ensure that a stable and efficient climate is maintained within the main building, which houses numerous labs and offices for several hundred staff. This will ensure that mold growth is abated, resulting in improved air quality for staff and visitors. Additionally, many experiments rely on a precisely controlled climate for accurate results. Finally, these new HVAC components will be much more energy efficient than the 23 year old ones they are replacing, resulting in increased cost savings. We will be replacing the generator components of our main emergency generator system (we are keeping the main diesel engine to keep costs down). This modification is critical, as it is becoming increasingly difficult to locate and acquire replacement parts. This is a critical piece of infrastructure that maintains stable emergency power to labs and offices in the event of local power outages. Additionally, this new generator will have controls resulting in more efficient operation of the diesel power plant, which would make the Commission EPA RICE-compliant.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
PROTECTED SPECIES MANAGEMENT							4600000
FISH AND WILDLIFE RESEARCH							
INSTITUTE FACILITY SAFETY AND							
SECURITY REPAIRS							4603200

St. Petersburg MMPL - A new emergency generator will ensure that critical systems, such as freezers and lab spaces with ongoing experiments remain operational during power failures.

Charlotte Harbor Field Laboratory - A new emergency generator will ensure that critical systems, such as freezers and lab spaces with ongoing experiments remain operational during power failures.
 A high definition security camera system will help deter criminal activity and provide important visual information to Law Enforcement should any crimes be committed on the property. This is both a safety issue for staff and also necessary to help protect valuable state assets.

Activity: ACT - All Activities

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

MARINE FISHERIES MANAGEMENT							5000000
STONE CRAB RESEARCH AND MONITORING							5000800
OTHER PERSONAL SERVICES							030000
MARINE RESOURCES CONSV TF -STATE		56,812					2467 1
=====							
EXPENSES							040000
MARINE RESOURCES CONSV TF -STATE		43,188					2467 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARINE RESOURCES CONSV TF -STATE		82,000					2467 1
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
MARINE RESOURCES CONSV TF -STATE		118,000					2467 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>				1406.00.00.00
MARINE FISHERIES MANAGEMENT				5000000
STONE CRAB RESEARCH AND MONITORING				5000800
TOTAL: STONE CRAB RESEARCH AND MONITORING				5000800
TOTAL ISSUE.....	300,000			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Request: This issue requests recurring spending authority, in the amount of \$100,000, to establish additional personnel (one Other Personal Services position), and operational expense budget to provide for ongoing operations that enhance current fishery-independent surveys and new research to support improved assessment capacity. Non-recurring spending authority, in the amount of \$200,000 is requested to purchase one new 25 foot vessel, one new tow vehicle, and one new truck. The requested vessel will allow for research in deeper waters and provides the displacement to haul 2,000 pounds of research traps. The requested tow vehicle and truck will be utilized for the transport of field staff for commercial ride-along trips. This issue requests a total of \$300,000 in spending authority in the Marine Resources Conservation Trust Fund.

Current Situation: Funding for stone crab fishery monitoring was last increased in 2006, totaling \$275,000/year, and provided for data collection in Northwest Florida, but has proven insufficient to cover Southwest Florida between Everglades City and Tampa Bay, which represents 30 percent of the landings and fishery revenue. This request will allow the Commission to close this major data gap and establish statewide coverage, from Steinhatchee to Key West. Closing this data gap is essential because lack of data in this region prevents the Commission from fulfilling standing requests from the industry to explain how current and future changes to freshwater inflow from Everglades Restoration will impact the core stone crab nursery area located between Everglades City and Boca Grande. Recurring funds are requested to establish additional Other Personal Services personnel, equipment, and operational budget to support ongoing operations that enhance current fishery-independent surveys, and new research to support improved assessment capacity. Non-recurring funds will be used to purchase one new 25' vessel that allows research in deeper waters and provides the displacement to haul 2,000 pounds of research traps and one new tow vehicle and one new truck for transporting field staff for commercial ride-along trips.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Amount	Non-Recurring	Category
OPS Personnel (\$20/hr x 2,080 hrs)(Benefits)	\$ 56,812		Other Personal Services
Field, Laboratory, and Office Supplies	\$ 43,188		Expenses
Tow Vehicle (1 x \$43,000)	\$ 43,000	\$ 43,000	Acquisition/Motor Vehicles
Pickup Truck (1 x 39,000)	\$ 39,000	\$ 39,000	Acquisition/Motor Vehicles
25 Foot Offshore Vessel	\$ 80,000	\$ 80,000	Acq./Replace Boat/Motor/Trailer
Yamaha Outboard Engine (2 x \$15,000)	\$ 30,000	\$ 30,000	Acq./Replace Boat/Motor/Trailer
Aluminum Trailer	\$ 8,000	\$ 8,000	Acq./Replace Boat/Motor/Trailer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
MARINE FISHERIES MANAGEMENT				5000000
STONE CRAB RESEARCH AND MONITORING				5000800
Total Issue		\$ 300,000	\$ 200,000	

Benefits: Approval of this issue will provide for the support of enhanced monitoring and research to sustainably manage Florida's third most valuable fishery, the stone crab, which generated over \$31 million in dockside revenue in 2016. This request is fully supported by the Stone Crab Industry through the Florida Keys Commercial Fishing Association. If approved, this issue will provide for statewide coverage of an existing data gap, representing 30 percent of landings and fishery revenue. This request supports the Governor's Strategic Plan for Economic Development (Quality of Life & Quality Places) by facilitating the collection of data needed to maximize fisheries productivity, recreational satisfaction, manage the fishery and protect Florida's stone crab populations.

Activity: ACT0500 - Fisheries Assessment

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

CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
ROOF REPLACE/REPAIR-STWIDE				082528
MARINE RESOURCES CONSV TF -STATE	20,000	20,000		2467 1
NON-GAME WILDLIFE TF -STATE	167,000	167,000		2504 1
TOTAL APPRO.....	187,000	187,000		

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: ROOF REPLACE/REPAIR-STWIDE IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay spending authority in the amount of \$187,000 for repairs to roofs on two buildings at the Freshwater Fisheries Lab in Eustis and for new fencing for the Tequesta Field Lab.

Current Situation: Currently, there are failing roofs on two structures at the Freshwater Fisheries Research Laboratory in Eustis, Florida. Most of the roof material on the larger 9,450 square foot facility is more than 20 years old. Leaks in seams where sections of roof connect have allowed water to intrude, generating mold issues and potential health concerns for staff. Additionally, the boat storage warehouse has a roof surface of 3,120 square feet with an equally poor roof structure that the Commission intends to replace.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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

Current fencing at the Tequesta Field Lab is in a poor state and not meeting the security or operational needs of the lab. One section of fencing will need to have opaque sheeting to deter theft and protect state assets. This new fencing will protect state assets and deter theft which is necessary in this high-visibility area.

Explanation of Costs:

Facility Repair	Location	Amount	Fund
Roof Construction	Eustis Lab	\$ 117,000	Non-Game Wildlife Trust Fund
Permits and Impact Fees	Eustis Lab	\$ 4,000	Non-Game Wildlife Trust Fund
Engineering Design	Eustis Lab	\$ 20,000	Non-Game Wildlife Trust Fund
Oversight/Project Management	Eustis Lab	\$ 5,000	Non-Game Wildlife Trust Fund
Contingency (15 Percent)	Eustis Lab	\$ 21,000	Non-Game Wildlife Trust Fund
Removal/Construction of Fencing/Gate	Tequesta Lab	\$ 20,000	Marine Resources Conservation Trust Fund
Total Issue		\$ 187,000	

Benefits: If approved, the useful life of the Eustis Freshwater Fisheries Research Lab will be extended with the proposed re-roofing projects. Several programs, including the Fish and Wildlife Research Institute's (FWRI) Freshwater Fisheries Research Section, Fisheries Biology subsection, Habitat and Species Conservation Aquatic Habitat Enhancement and Restoration Section, and Invasive Plant Management currently house approximately 40 agency personnel. These buildings house staff, field equipment, boats, extensive historic documents, and working data, which will be protected by new roofs. Additionally, upgrades to the facility will provide for a healthier work environment for staff; potentially eliminating mold or any other adverse health issues associated with a deteriorated and a leaky roof. New roofs will result in an upgrade to the facility that will result in a long-term cost-benefit to the state by providing more efficient cooling and heating. Upgrading the perimeter fencing at the Tequesta Field lab will protect assets and deter theft is an area with high visibility.

Activity: ACT0210 - Fixed Capital Outlay
 ACT - All Activities

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

TOTAL: BIOLOGICAL RESOURCES				<u>1406.00.00.00</u>
BY FUND TYPE				
	339.00			
TRUST FUNDS.....	58,956,331	682,995		2000
SALARY RATE.....	15,963,330			
	=====	=====	=====	