

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF FIVE PERCENT						
TRANSFER #18-03 TO PROVIDE FOR						
DEEPWATER HORIZON GRANTS AND OTHER						
PERSONAL SERVICES NEEDS - DEDUCT						160F710
EXPENSES						040000
MARINE RESOURCES CONSV TF -STATE		10,000-				10,000- 2467 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
MARINE RESOURCES CONSV TF -STATE		75,000-				75,000- 2467 1
=====						
TOTAL: CONTINUATION OF FIVE PERCENT						160F710
TRANSFER #18-03 TO PROVIDE FOR						
DEEPWATER HORIZON GRANTS AND OTHER						
PERSONAL SERVICES NEEDS - DEDUCT						
TOTAL ISSUE.....		85,000-				85,000-
=====						

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2018-19 Narrative after November 17, 2017:

Request: This issue continues Five Percent Transfer #18-03, EOG #B7111, approved on January 11, 2018, transferring spending authority within the Grants and Donations Trust Fund, in the amount of \$39,423, from the Gulf Coast Restoration special appropriation category to the Grants and Aids - Deepwater Horizon special appropriation category to provide for ongoing expenditures related to the Deepwater Horizon Oil Spill incident, including Natural Resource Damage Assessment Phase III Early Restoration projects. In addition, this budget amendment transferred spending authority within the Grants and Donations Trust Fund, in the amount of \$35,312, from the Grants and Aids - Deepwater Horizon special appropriation category to the Salaries and Benefits appropriation category to provide for the realignment of grant resources with payroll needs within the Fish and Wildlife Research Institute budget entity, and within the Marine Resources Conservation Trust Fund, in the amount of \$10,000 from the Expense appropriation category and \$75,000 from the Contracted Services appropriation category to the Other Personal Services appropriation category to provide for support of the Commercial Licensing System and additional Other Personal Services needs.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2018-19 POS	AGY AMD REQ FY 2018-19 POS	AGY AMD N/R FY 2018-19 POS	AGY AMD ANZ FY 2018-19 POS	AGY AMD REQ FY 2018-19 OVER(UNDER) AGY FIN REQ FY 2018-19 POS	AMOUNT
					77000000
					77100000
					77100700
					16
					<u>1602.00.00.00</u>
					1600000
					160F710

Current Situation: Historically, the Office of Licensing and Permitting has used staff augmentation contracts for development and support of the Commercial Licensing System, which issues approximately two million licenses per year and generates and estimated \$4.2 million in revenue. To provide enhanced continuity of these operations, the Office has transitioned these functions to an Other Personal Services position. A transfer of spending authority was approved to avoid a loss of support for the Commercial Licensing System and provide additional Other Personal Services support.

The Division of Habitat and Species Conservation (DHSC) continues to work on the delivery of Natural Resource Damage Assessment (NRDA) Phase III Early Restoration projects. Other Personal Services positions within the DHSC assist in Gulf Restoration planning and implementation activities, including oversight support of existing NRDA projects and planning related to implementation of Deepwater Horizon initiatives in Florida. A transfer of spending authority was approved to provide for disbursements related to the Deepwater Horizon Oil Spill. Phase I of the Florida Shorebird Conservation Initiative grant, administered by the DHSC, ended during Fiscal Year 2017-18, which has made available \$39,423 in unobligated spending authority in the Gulf Coast Restoration special appropriation category.

Chapter 2017-070, Laws of Florida, provided for the continuation of five percent transfers #B7129 and #B0354 approved in Fiscal Year 2016-17 resulting in a total increase of \$117,349 in the Grants and Aids - Deepwater Horizon special appropriation category and \$25,666 in the Salaries and Benefits appropriation category of the Grants and Donations Trust Fund to provide for Project Stipulation, September 24, 2015, "Stipulation Regarding Early Restoration Project for the Deepwater Horizon Oil Spill - Sea Turtle Restoration". Upon settlement of this Natural Resource Damage Restoration (NRDR) case, the National Oceanic and Atmospheric Administration (NOAA) components of this project were assigned to the Trustees' "Regionwide Trustee Implementation Group" for purposes of tracking of financial management and restoration progress and funding provided under the Trustee Implementation Group Resolution is based on the calendar year ending December 31, 2017. An Other Personal Services position funded by the Sea Turtle Early Restoration grant has been moved into a grant funded Full-Time Equivalent position to continue work on this project. A transfer of spending authority, in the amount of \$35,312, from the Grants and Aids - Deepwater Horizon special appropriation category to the Salaries and Benefits appropriation category was approved to provide funding for this position from the appropriate category.

Explanation of Costs:

Fund	Category	Division	Amount	Issue Code
Grants and Donations TF	Salaries and Benefits	FWRI	\$ 35,312	160F720
Grants and Donations TF	G/A Deepwater Horizon	FWRI	(\$ 35,312)	160F710
Grants and Donations TF	G/A Deepwater Horizon	DHSC	\$ 39,423	160F720

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF FIVE PERCENT						
TRANSFER #18-03 TO PROVIDE FOR						
DEEPWATER HORIZON GRANTS AND OTHER						
PERSONAL SERVICES NEEDS - DEDUCT						160F710
Grants and Donations TF	Gulf Coast Restoration		DHSC	(\$ 39,423)		160F710
Total Trust Fund				\$ -0-		
Marine Resources Consv TF	Other Personal Services		OED	\$ 85,000		160F720
Marine Resources Consv TF	Expenses		OED	(\$ 10,000)		160F710
Marine Resources Consv TF	Contracted Services		OED	(\$ 75,000)		160F710
Total Trust Fund				\$ -0-		
Net Fiscal Impact				\$ -0-		

Benefits: Approval of this issue will continue Five Percent Transfer #18-03, EOG #B7111, which will provide for Natural Resource Damage Assessment Phase III Early Restoration and Sea Turtle Restoration activities associated with the Deepwater Horizon Oil Spill incident and Other Personal Services support.

Please reference corresponding issue #160F720.

Activity: ACT0010 - Executive Direction  
 ACT1150 - Commercial Licenses and Permits

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

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF FIVE PERCENT						
TRANSFER #18-03 TO PROVIDE FOR						
DEEPWATER HORIZON GRANTS AND OTHER						
PERSONAL SERVICES NEEDS - ADD BACK						160F720
OTHER PERSONAL SERVICES						030000
MARINE RESOURCES CONSV TF -STATE		85,000				85,000 2467 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2018-19 Narrative after November 17, 2017:

Request: This issue continues Five Percent Transfer #18-03, EOG #B7111, approved on January 11, 2018, transferring spending authority within the Grants and Donations Trust Fund, in the amount of \$39,423, from the Gulf Coast Restoration special appropriation category to the Grants and Aids - Deepwater Horizon special appropriation category to provide for ongoing expenditures related to the Deepwater Horizon Oil Spill incident, including Natural Resource Damage Assessment Phase III Early Restoration projects. In addition, this budget amendment transferred spending authority within the Grants and Donations Trust Fund, in the amount of \$35,312, from the Grants and Aids - Deepwater Horizon special appropriation category to the Salaries and Benefits appropriation category to provide for the realignment of grant resources with payroll needs within the Fish and Wildlife Research Institute budget entity, and within the Marine Resources Conservation Trust Fund, in the amount of \$10,000 from the Expense appropriation category and \$75,000 from the Contracted Services appropriation category to the Other Personal Services appropriation category to provide for support of the Commercial Licensing System and additional Other Personal Services needs.

Current Situation: Historically, the Office of Licensing and Permitting has used staff augmentation contracts for development and support of the Commercial Licensing System, which issues approximately two million licenses per year and generates and estimated \$4.2 million in revenue. To provide enhanced continuity of these operations, the Office has transitioned these functions to an Other Personal Services position. A transfer of spending authority was approved to avoid a loss of support for the Commercial Licensing System and provide additional Other Personal Services support.

The Division of Habitat and Species Conservation (DHSC) continues to work on the delivery of Natural Resource Damage Assessment (NRDA) Phase III Early Restoration projects. Other Personal Services positions within the DHSC assist in Gulf Restoration planning and implementation activities, including oversight support of existing NRDA projects and planning related to implementation of Deepwater Horizon initiatives in Florida. A transfer of spending authority was approved to provide for disbursements related to the Deepwater Horizon Oil Spill. Phase I of the Florida Shorebird Conservation Initiative grant, administered by the DHSC, ended during Fiscal Year 2017-18, which has made available \$39,423 in

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2018-19	AGY AMD REQ FY 2018-19	AGY AMD N/R FY 2018-19	AGY AMD ANZ FY 2018-19	AGY AMD REQ FY 2018-19	AGY FIN REQ FY 2018-19
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					77000000
					77100000
					77100700
					16
					<u>1602.00.00.00</u>
					1600000
					160F720

unobligated spending authority in the Gulf Coast Restoration special appropriation category.

Chapter 2017-070, Laws of Florida, provided for the continuation of five percent transfers #B7129 and #B0354 approved in Fiscal Year 2016-17 resulting in a total increase of \$117,349 in the Grants and Aids - Deepwater Horizon special appropriation category and \$25,666 in the Salaries and Benefits appropriation category of the Grants and Donations Trust Fund to provide for Project Stipulation, September 24, 2015, "Stipulation Regarding Early Restoration Project for the Deepwater Horizon Oil Spill - Sea Turtle Restoration". Upon settlement of this Natural Resource Damage Restoration (NRDR) case, the National Oceanic and Atmospheric Administration (NOAA) components of this project were assigned to the Trustees' "Regionwide Trustee Implementation Group" for purposes of tracking of financial management and restoration progress and funding provided under the Trustee Implementation Group Resolution is based on the calendar year ending December 31, 2017. An Other Personal Services position funded by the Sea Turtle Early Restoration grant has been moved into a grant funded Full-Time Equivalent position to continue work on this project. A transfer of spending authority, in the amount of \$35,312, from the Grants and Aids - Deepwater Horizon special appropriation category to the Salaries and Benefits appropriation category was approved to provide funding for this position from the appropriate category.

Explanation of Costs:

Fund	Category	Division	Amount	Issue Code
Grants and Donations TF	Salaries and Benefits	FWRI	\$ 35,312	160F720
Grants and Donations TF	G/A Deepwater Horizon	FWRI	(\$ 35,312)	160F710
Grants and Donations TF	G/A Deepwater Horizon	DHSC	\$ 39,423	160F720
Grants and Donations TF	Gulf Coast Restoration	DHSC	(\$ 39,423)	160F710
Total Trust Fund			\$ -0-	
Marine Resources Consv TF	Other Personal Services	OED	\$ 85,000	160F720
Marine Resources Consv TF	Expenses	OED	(\$ 10,000)	160F710
Marine Resources Consv TF	Contracted Services	OED	(\$ 75,000)	160F710
Total Trust Fund			\$ -0-	
Net Fiscal Impact			\$ -0-	

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19	POS AMOUNT	AGY AMD N/R FY 2018-19	POS AMOUNT	AGY AMD ANZ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER)	AGY FIN REQ FY 2018-19	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: EXEC DIR & ADM SVCS										77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>										77100700
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF FIVE PERCENT										
TRANSFER #18-03 TO PROVIDE FOR										
DEEPWATER HORIZON GRANTS AND OTHER										
PERSONAL SERVICES NEEDS - ADD BACK										160F720

Benefits: Approval of this issue will continue Five Percent Transfer #18-03, EOG #B7111, which will provide for Natural Resource Damage Assessment Phase III Early Restoration and Sea Turtle Restoration activities associated with the Deepwater Horizon Oil Spill incident and Other Personal Services support.

Please reference corresponding issue #160F710.

Activity: ACT0010 - Executive Direction  
 ACT1150 - Commercial Licenses and Permits

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

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
LAW ENFORCEMENT PROGRAM						6500000
AIRBORNE SEARCH AND RESCUE PACKAGE						6502010
EXPENSES						040000
GENERAL REVENUE FUND -STATE		186,949	186,949		186,949	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE		1,407,881	1,407,881		1,407,881	1000 1
TOTAL: AIRBORNE SEARCH AND RESCUE PACKAGE						6502010
TOTAL ISSUE.....		1,594,830	1,594,830		1,594,830	

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2018-19 Narrative after November 17, 2017:

Request: This issue requests spending authority to update equipment and perform maintenance on Commission-owned aircraft. This funding would provide for the purchase of an airborne surveillance package, a system of cameras, optical sensors, and other associated equipment mounted on aircraft which enable the operator to visually observe and record images of desired targets and activities. The packages include high resolution zoom cameras, which allow surveillance at great distance, and thermal, infrared, and night vision enhancement sensors for gathering images at night or in low visibility conditions.

Current Situation: The Fish and Wildlife Conservation Commission (FWC) is currently one of only two governmental entities responsible for responding to an event when human life is endangered due to accident or mishap at sea. When people are lost in rural areas, wildlife management areas, federal parks, or in state parks, the FWC is also the primary entity responsible for responding.

The Division of Law Enforcement would like to ensure that it has the equipment and capabilities to provide adequate response and service to the public. By increasing the geographical area in which airborne surveillance can be performed, the Division can enhance the effectiveness at which it conducts search and rescue operations, decrease its response time to search and rescue events, improve its disaster response capabilities, supplement its existing Offshore Patrol Vessel Program, enhance patrols in the Economic Exclusionary Zone to protect Florida's commercial fishing industry, more effectively utilize vessel assets during joint enforcement patrols, and enhance interagency cooperation - partnering with the Florida Department of Law Enforcement on homeland security issues when appropriate.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	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
AIRBORNE SEARCH AND RESCUE PACKAGE						6502010

The primary utility of an airborne surveillance package is to conduct surveillance operations which can lead to the detection of law violations and the acquisition of visual evidence used in the prosecution of such violations. The equipment is also useful for search and rescue operations. Because the system is mounted on aircraft, great distances can be covered quickly and often with minimal risk of detection. When used in conjunction with microwave downlink systems, the imagery can also be transmitted in real time to multiple command posts, improving the situational awareness of leadership.

This funding would also include interior and exterior maintenance on aging aircraft, aviation survival rafts, and additional surveillance equipment.

Explanation of Costs:

General Revenue Fund	Category	Amount	Non-Recurring
Equipment	Operating Capital Outlay	\$ 1,407,881	\$ 1,407,881
Operations/Maintenance	Expense	\$ 156,829	\$ 156,829
Pilot Training	Expense	\$ 30,120	\$ 30,120
Total Issue		\$ 1,594,830	\$ 1,594,830

Benefits: If approved, this issue will provide for the maintenance and enhancement of capabilities to ensure adequate service to the citizens and visitors of Florida, as well as the increased safety of FWC personnel.

Please reference corresponding issue #6502110 associated with this request.

Activity: ACT2350 - Airborne Search and Rescue

Governor's Initiatives: 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors.

Summary: This is a new issue and is funded in the Governor's Recommended Budget.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19 POS	AMOUNT	AGY AMD REQ FY 2018-19 POS	AMOUNT	AGY AMD N/R FY 2018-19 POS	AMOUNT	AGY AMD ANZ FY 2018-19 POS	AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER) AGY FIN REQ 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>
LAW ENFORCEMENT PROGRAM										6500000
MOBILE COMMAND UNIT										6502020
OPERATING CAPITAL OUTLAY										060000
GENERAL REVENUE FUND			300,000		300,000				300,000	1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2018-19 Narrative after November 17, 2017:

Request: This issue requests non-recurring spending authority, in the amount of \$300,000 from the General Revenue Fund, to provide for a Mobile Command Unit for use in response and recovery efforts.

Current Situation: During hurricane response efforts in Texas and Florida, first responders faced a variety of issues with communication, which made it difficult to coordinate response and recovery exercises. A Mobile Command Unit (MCU) enables a responding agency to have real-time, on-site internal and external connectivity to the field and off-site support teams. This ability provides enhanced command and control operations in the field when responding to natural or man-made disasters. The on-scene commander can coordinate, track, and communicate with field personnel by Broadband Global Area Network (BGAN) satellite system, Mobile Computer Terminal (MCT), digital downlink, and other options available through the technology provided by the unit. During disasters, standard communication solutions sometimes fail to provide sufficient performance. A fully equipped MCU is capable of providing 24/7 manned support and command post in the field. This MCU would be equipped with computer workstations, awnings, restrooms, sleeping areas, equipment racks, monitoring equipment, and additional components needed to fulfill mission requirements.

Explanation of Costs:

Fund	Category	Amount	Non-Recurring
General Revenue Fund	Operating Capital Outlay	\$ 300,000	\$300,000

Benefits: To more effectively conduct first responder and search and rescue missions during a disaster, it is important that law enforcement have reliable communications and the ability to establish a mobile command in a community where existing infrastructure is compromised. If approved, this issue will provide resources that will enhance the Fish and Wildlife Conservation Commission's capacity to assist in these situations.

Activity: ACT2010 - Uniform Patrol and Investigations

Governor's Initiatives: 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2018-19	AGY AMD REQ FY 2018-19	AGY AMD N/R FY 2018-19	AGY AMD ANZ FY 2018-19	AGY AMD REQ FY 2018-19 OVER(UNDER)	AGY FIN REQ FY 2018-19
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM					77000000
PGM: LAW ENFORCEMENT					77200000
FISH/WILDLIFE/BOAT ENFRMNT					77200100
PUBLIC PROTECTION					12
LAW ENFORCEMENT					1202.00.00.00
LAW ENFORCEMENT PROGRAM					6500000
MOBILE COMMAND UNIT					6502020

Summary: This is a new issue and is funded in the Governor's Recommended Budget.

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LIVE EARTH DATA AGGREGATION	6502030
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

GENERAL REVENUE FUND	-STATE	100,000	100,000	1000	1
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2018-19 Narrative after November 17, 2017:

Request: This issue requests spending authority, in the amount of \$100,000, from the General Revenue Fund to provide for Live Earth data aggregation services for use by the Division of Law Enforcement towards the enhancement of disaster response.

Current Situation: Live Earth is a data aggregation service that takes different data streams and overlays them on a live, interactive map. This system can gather and display on a single map, traffic conditions, traffic cameras, law enforcement Automatic Vehicle Location (AVL), public transportation locations, weather feeds, and additional sources of data from informational systems, such as the Emergency Operations Center Gator System. Real-time understanding of multiple, disparate data feeds provides a comprehensive picture of what is going on in a large metropolitan area. During hurricane or other disaster response, several data feeds would be combined to provide information to create an aggregated common operational picture for command staff. By aggregating multiple sources of data, this system facilitates an understanding of scenarios as they unfold, enabling enhanced response capabilities in the event of a disaster.

Explanation of Costs:

Fund	Category	Amount
General Revenue Fund	Contracted Services	\$ 100,000

Benefits: Comprehensive information overlaid on a real-time mapping system would allow command staff to understand

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
LAW ENFORCEMENT PROGRAM						6500000
LIVE EARTH DATA AGGREGATION						6502030

critical incidents, make decisions on team movements, determine which roads are clear for deployed units, consider weather variables, shorten decision cycles, and ensure the fastest possible response time.

Activity: ACT2010 - Uniform Patrol and Investigations

Governor's Initiatives: 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors.

Summary: This is a new issue.

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TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....		1,994,830	1,894,830		1,994,830	1000
	=====	=====	=====	=====	=====	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2018-19 POS	AGY AMD REQ FY 2018-19 POS	AGY AMD N/R FY 2018-19 POS	AGY AMD ANZ FY 2018-19 POS	AGY AMD REQ FY 2018-19 POS	AGY FIN REQ FY 2018-19 POS
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
					CODES
FISH/WILDLIFE CONSERV COMM					77000000
PGM: WILDLIFE					77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>					77300200
<u>NATURAL RESOURCES/ENVIRON</u>					14
<u>BIOLOGICAL RESOURCES</u>					<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
CONTINUATION OF FIVE PERCENT					
TRANSFER #18-02 TO PROVIDE FOR					
UNITED STATES FISH AND WILDLIFE					
SERVICE GRANTS - ADD BACK					160F690
SPECIAL CATEGORIES					100000
CONTRACT & GRANT REIMB ACT					109940
FEDERAL GRANTS TRUST FUND -FEDERL	200,000			200,000	2261 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2018-19 Narrative after November 17, 2017:

Request: This issue continues Five Percent Transfer #18-02, EOG #B7101, approved on December 20, 2017, transferring spending authority within the Contract and Grant Reimbursed Activities special appropriation category of the Federal Grants Trust Fund, in the amount of \$200,000, from the Division of Marine Fisheries Management (DMFM) to the Division of Hunting and Game Management (DHGM) to provide budget authority for United States Fish and Wildlife Service grant awards.

Current Situation: The United States Fish and Wildlife Service (USFWS) has awarded three grants to the Division of Hunting and Game Management to construct shooting ranges and make shooting range improvements at the West Palm Beach, Triple N Ranch, and Tenoroc public shooting range facilities. The Division of Hunting and Game Management had insufficient spending authority in the Contract and Grant Reimbursed Activities special appropriation category in the Federal Grants Trust Fund to utilize this grant funding, and a transfer was approved to cover this shortfall. Additional funding awarded under these grants provides for enhancements that are necessary for the safe, environmentally sound, and successful operations of these facilities; such funds will be used to purchase equipment, materials, and services to support the operation and maintenance of shooting range facilities at these locations. The current and projected total for federal contracts and grants paid from the Contract and Grant Reimbursed Activities appropriation category of the Federal Grants Trust Fund within the Division of Marine Fisheries is \$353,963 of the total \$553,963 in spending authority provided in Chapter 2017-70, Laws of Florida. \$200,000 in unobligated spending authority is available to provide for a recurring transfer to the Division of Hunting and Game Management to cover its anticipated shortfalls.

Explanation of Costs:

Fund	Category	Division	Amount	Issue Code
Federal Grants Trust Fund	C/G Reimbursed Activities	DHGM	\$ 200,000	160F690
Federal Grants Trust Fund	C/G Reimbursed Activities	DMFM	(\$ 200,000)	160F680

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19	POS AMOUNT	AGY AMD N/R FY 2018-19	POS AMOUNT	AGY AMD ANZ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER)	AGY FIN REQ FY 2018-19	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: WILDLIFE										77300000
<u>HUNTING &amp; GAME MANAGEMENT</u>										77300200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF FIVE PERCENT										
TRANSFER #18-02 TO PROVIDE FOR										
UNITED STATES FISH AND WILDLIFE										
SERVICE GRANTS - ADD BACK										160F690
-----						-----		-----		
Net Fiscal Impact						\$ -0-				
						=====				

Benefits: Approval of this issue will continue Five Percent Transfer #18-02, EOG #B7101, which will more appropriately align spending authority associated with federal grant awards within Commission budget entities.

Please reference corresponding issue #160F680.

Activity: ACT1235 - Hunter Safety and Ranges

Governor's Initiatives: 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors.

Summary: This is a new issue.

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2018-19 POS	AGY AMD REQ FY 2018-19 POS	AGY AMD N/R FY 2018-19 POS	AGY AMD ANZ FY 2018-19 POS	AGY AMD REQ FY 2018-19 OVER(UNDER) AGY FIN REQ FY 2018-19 POS	AMOUNT
					77000000
					77350000
					77350200
					14
					<u>1406.00.00.00</u>
					1600000
					160F710
					100000
					106020
GRANTS AND DONATIONS TF	-STATE	39,423-		39,423-	2339 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2018-19 Narrative after November 17, 2017:

Request: This issue continues Five Percent Transfer #18-03, EOG #B7111, approved on January 11, 2018, transferring spending authority within the Grants and Donations Trust Fund, in the amount of \$39,423, from the Gulf Coast Restoration special appropriation category to the Grants and Aids - Deepwater Horizon special appropriation category to provide for ongoing expenditures related to the Deepwater Horizon Oil Spill incident, including Natural Resource Damage Assessment Phase III Early Restoration projects. In addition, this budget amendment transferred spending authority within the Grants and Donations Trust Fund, in the amount of \$35,312, from the Grants and Aids - Deepwater Horizon special appropriation category to the Salaries and Benefits appropriation category to provide for the realignment of grant resources with payroll needs within the Fish and Wildlife Research Institute budget entity, and within the Marine Resources Conservation Trust Fund, in the amount of \$10,000 from the Expense appropriation category and \$75,000 from the Contracted Services appropriation category to the Other Personal Services appropriation category to provide for support of the Commercial Licensing System and additional Other Personal Services needs.

Current Situation: Historically, the Office of Licensing and Permitting has used staff augmentation contracts for development and support of the Commercial Licensing System, which issues approximately two million licenses per year and generates and estimated \$4.2 million in revenue. To provide enhanced continuity of these operations, the Office has transitioned these functions to an Other Personal Services position. A transfer of spending authority was approved to avoid a loss of support for the Commercial Licensing System and provide additional Other Personal Services support.

The Division of Habitat and Species Conservation (DHSC) continues to work on the delivery of Natural Resource Damage Assessment (NRDA) Phase III Early Restoration projects. Other Personal Services positions within the DHSC assist in Gulf Restoration planning and implementation activities, including oversight support of existing NRDA projects and planning related to implementation of Deepwater Horizon initiatives in Florida. A transfer of spending authority was approved to provide for disbursements related to the Deepwater Horizon Oil Spill. Phase I of the Florida Shorebird Conservation

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2018-19 POS	AGY AMD REQ FY 2018-19 POS	AGY AMD N/R FY 2018-19 POS	AGY AMD ANZ FY 2018-19 POS	AGY AMD REQ FY 2018-19 OVER(UNDER) AGY FIN REQ FY 2018-19 POS	AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODES
FISH/WILDLIFE CONSERV COMM					77000000
PGM: HABITAT/SPECIES CONSR					77350000
HABITAT/SPECIES CONSERVATN					77350200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
CONTINUATION OF FIVE PERCENT					
TRANSFER #18-03 TO PROVIDE FOR					
DEEPWATER HORIZON GRANTS AND OTHER					
PERSONAL SERVICES NEEDS - DEDUCT					160F710

Initiative grant, administered by the DHSC, ended during Fiscal Year 2017-18, which has made available \$39,423 in unobligated spending authority in the Gulf Coast Restoration special appropriation category.

Chapter 2017-070, Laws of Florida, provided for the continuation of five percent transfers #B7129 and #B0354 approved in Fiscal Year 2016-17 resulting in a total increase of \$117,349 in the Grants and Aids - Deepwater Horizon special appropriation category and \$25,666 in the Salaries and Benefits appropriation category of the Grants and Donations Trust Fund to provide for Project Stipulation, September 24, 2015, "Stipulation Regarding Early Restoration Project for the Deepwater Horizon Oil Spill - Sea Turtle Restoration". Upon settlement of this Natural Resource Damage Restoration (NRDR) case, the National Oceanic and Atmospheric Administration (NOAA) components of this project were assigned to the Trustees' "Regionwide Trustee Implementation Group" for purposes of tracking of financial management and restoration progress and funding provided under the Trustee Implementation Group Resolution is based on the calendar year ending December 31, 2017. An Other Personal Services position funded by the Sea Turtle Early Restoration grant has been moved into a grant funded Full-Time Equivalent position to continue work on this project. A transfer of spending authority, in the amount of \$35,312, from the Grants and Aids - Deepwater Horizon special appropriation category to the Salaries and Benefits appropriation category was approved to provide funding for this position from the appropriate category.

Explanation of Costs:

Fund	Category	Division	Amount	Issue Code
Grants and Donations TF	Salaries and Benefits	FWRI	\$ 35,312	160F720
Grants and Donations TF	G/A Deepwater Horizon	FWRI	(\$ 35,312)	160F710
Grants and Donations TF	G/A Deepwater Horizon	DHSC	\$ 39,423	160F720
Grants and Donations TF	Gulf Coast Restoration	DHSC	(\$ 39,423)	160F710
Total Trust Fund			\$ -0-	
Marine Resources Consv TF	Other Personal Services	OED	\$ 85,000	160F720
Marine Resources Consv TF	Expenses	OED	(\$ 10,000)	160F710
Marine Resources Consv TF	Contracted Services	OED	(\$ 75,000)	160F710
Total Trust Fund			\$ -0-	
Net Fiscal Impact			\$ -0-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19	POS AMOUNT	AGY AMD N/R FY 2018-19	POS AMOUNT	AGY AMD ANZ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER)	AGY FIN REQ FY 2018-19	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF FIVE PERCENT										
TRANSFER #18-03 TO PROVIDE FOR										
DEEPWATER HORIZON GRANTS AND OTHER										
PERSONAL SERVICES NEEDS - DEDUCT										160F710

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Benefits: Approval of this issue will continue Five Percent Transfer #18-03, EOG #B7111, which will provide for Natural Resource Damage Assessment Phase III Early Restoration and Sea Turtle Restoration activities associated with the Deepwater Horizon Oil Spill incident and Other Personal Services support.

Please reference corresponding issue #160F720.

Activity: ACT0190 - Grants Management

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

Summary: This is a new issue.

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CONTINUATION OF FIVE PERCENT										
TRANSFER #18-03 TO PROVIDE FOR										
DEEPWATER HORIZON GRANTS AND OTHER										
PERSONAL SERVICES NEEDS - ADD BACK										160F720
SPECIAL CATEGORIES										100000
G/A-DEEPWATER HORIZON/SO										108037
GRANTS AND DONATIONS TF	-STATE		39,423					39,423	2339	1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2018-19 Narrative after November 17, 2017:

Request: This issue continues Five Percent Transfer #18-03, EOG #B7111, approved on January 11, 2018 transferring



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19 POS	AMOUNT	AGY AMD REQ FY 2018-19 POS	AMOUNT	AGY AMD N/R FY 2018-19 POS	AMOUNT	AGY AMD ANZ FY 2018-19 POS	AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER) AGY FIN REQ FY 2018-19 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF FIVE PERCENT										
TRANSFER #18-03 TO PROVIDE FOR										
DEEPWATER HORIZON GRANTS AND OTHER										
PERSONAL SERVICES NEEDS - ADD BACK										160F720

spending authority within the Grants and Donations Trust Fund, in the amount of \$39,423, from the Gulf Coast Restoration special appropriation category to the Grants and Aids - Deepwater Horizon special appropriation category to provide for ongoing expenditures related to the Deepwater Horizon Oil Spill incident, including Natural Resource Damage Assessment Phase III Early Restoration projects. In addition, this budget amendment transferred spending authority within the Grants and Donations Trust Fund, in the amount of \$35,312, from the Grants and Aids - Deepwater Horizon special appropriation category to the Salaries and Benefits appropriation category to provide for the realignment of grant resources with payroll needs within the Fish and Wildlife Research Institute budget entity, and within the Marine Resources Conservation Trust Fund, in the amount of \$10,000 from the Expense appropriation category and \$75,000 from the Contracted Services appropriation category to the Other Personal Services appropriation category to provide for support of the Commercial Licensing System and additional Other Personal Services needs.

Current Situation: Historically, the Office of Licensing and Permitting has used staff augmentation contracts for development and support of the Commercial Licensing System, which issues approximately two million licenses per year and generates and estimated \$4.2 million in revenue. To provide enhanced continuity of these operations, the Office has transitioned these functions to an Other Personal Services position. A transfer of spending authority was approved to avoid a loss of support for the Commercial Licensing System and provide additional Other Personal Services support.

The Division of Habitat and Species Conservation (DHSC) continues to work on the delivery of Natural Resource Damage Assessment (NRDA) Phase III Early Restoration projects. Other Personal Services positions within the DHSC assist in Gulf Restoration planning and implementation activities, including oversight support of existing NRDA projects and planning related to implementation of Deepwater Horizon initiatives in Florida. A transfer of spending authority was approved to provide for disbursements related to the Deepwater Horizon Oil Spill. Phase I of the Florida Shorebird Conservation Initiative grant, administered by the DHSC, ended during Fiscal Year 2017-18, which has made available \$39,423 in unobligated spending authority in the Gulf Coast Restoration special appropriation category.

Chapter 2017-070, Laws of Florida, provided for the continuation of five percent transfers #B7129 and #B0354 approved in Fiscal Year 2016-17 resulting in a total increase of \$117,349 in the Grants and Aids - Deepwater Horizon special appropriation category and \$25,666 in the Salaries and Benefits appropriation category of the Grants and Donations Trust Fund to provide for Project Stipulation, September 24, 2015, "Stipulation Regarding Early Restoration Project for the Deepwater Horizon Oil Spill - Sea Turtle Restoration". Upon settlement of this Natural Resource Damage Restoration (NRDR) case, the National Oceanic and Atmospheric Administration (NOAA) components of this project were assigned to the Trustees' "Regionwide Trustee Implementation Group" for purposes of tracking of financial management and restoration progress and funding provided under the Trustee Implementation Group Resolution is based on the calendar year ending

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19 POS	AMOUNT	AGY AMD REQ FY 2018-19 POS	AMOUNT	AGY AMD N/R FY 2018-19 POS	AMOUNT	AGY AMD ANZ FY 2018-19 POS	AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER) AGY FIN REQ FY 2018-19 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF FIVE PERCENT										
TRANSFER #18-03 TO PROVIDE FOR										
DEEPWATER HORIZON GRANTS AND OTHER										
PERSONAL SERVICES NEEDS - ADD BACK										160F720

December 31, 2017. An Other Personal Services position funded by the Sea Turtle Early Restoration grant has been moved into a grant funded Full-Time Equivalent position to continue work on this project. A transfer of spending authority, in the amount of \$35,312, from the Grants and Aids - Deepwater Horizon special appropriation category to the Salaries and Benefits appropriation category was approved to provide funding for this position from the appropriate category.

Explanation of Costs:

Fund	Category	Division	Amount	Issue Code
Grants and Donations TF	Salaries and Benefits	FWRI	\$ 35,312	160F720
Grants and Donations TF	G/A Deepwater Horizon	FWRI	(\$ 35,312)	160F710
Grants and Donations TF	G/A Deepwater Horizon	DHSC	\$ 39,423	160F720
Grants and Donations TF	Gulf Coast Restoration	DHSC	(\$ 39,423)	160F710
Total Trust Fund			\$ -0-	
Marine Resources Consv TF	Other Personal Services	OED	\$ 85,000	160F720
Marine Resources Consv TF	Expenses	OED	(\$ 10,000)	160F710
Marine Resources Consv TF	Contracted Services	OED	(\$ 75,000)	160F710
Total Trust Fund			\$ -0-	
Net Fiscal Impact			\$ -0-	

Benefits: Approval of this issue will continue Five Percent Transfer #18-03, EOG #B7111, which will provide for Natural Resource Damage Assessment Phase III Early Restoration and Sea Turtle Restoration activities associated with the Deepwater Horizon Oil Spill incident and Other Personal Services support.

Please reference corresponding issue #160F710.

Activity: ACT0190 - Grants Management

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2018-19 POS	AGY AMD REQ FY 2018-19 POS	AGY AMD N/R FY 2018-19 POS	AGY AMD ANZ FY 2018-19 POS	AGY AMD REQ FY 2018-19 OVER(UNDER) AGY FIN REQ FY 2018-19 POS	AMOUNT
FISH/WILDLIFE CONSERV COMM					77000000
PGM: HABITAT/SPECIES CONSR					77350000
HABITAT/SPECIES CONSERVATN					77350200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
CONTINUATION OF FIVE PERCENT					
TRANSFER #18-03 TO PROVIDE FOR					
DEEPWATER HORIZON GRANTS AND OTHER					
PERSONAL SERVICES NEEDS - ADD BACK					160F720

sustainable manner.

Summary: This is a new issue.

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PROTECTION OF NATURAL SYSTEMS					4400000
NATURAL DISASTERS - HURRICANE IRMA					
2017					4400310
SPECIAL CATEGORIES					100000
PUBLIC ASSISTANCE-ST OPS					105152
STATE GAME TRUST FUND -STATE		212,238	212,238	212,238	2672 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2018-19 Narrative after November 17, 2017:

Request: This issue requests non-recurring spending authority in special category 105152, Public Assistance - State Operations (IOE A), for a total of \$212,238, from the State Game Trust Fund for projected Fiscal Year 2018-19 expenditures related to Hurricane Irma.

Current Situation: During early September 2017, Hurricane Irma, (Executive Orders 17-235, 17-287, and 17-330), became a major storm and made landfall on the Southern coasts of Florida and traveled up the entirety of the state, impacting almost all Florida counties. Budget amendment EOG Log #B0176, approved on October 13, 2017, provided budget authority in the amount of \$3,852,734 in the Marine Resources Conservation Trust Fund for estimated storm-related expenditures through October 3, 2017. Additional budget authority is necessary to provide for Agency disaster response efforts to recover from storm damage, including personnel hours spent to manage storm-related activities and funds to provide for repairs to access roads, water control facilities, utilities, and facilities for Agency-owned offices and wildlife management areas. Budget needed for Hurricane Irma recovery activities in Fiscal Year 2018-19 is estimated at \$212,238. FWC will seek reimbursement of costs from the Federal Emergency Management Agency to the fullest extent possible.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2018-19	AGY AMD REQ FY 2018-19	AGY AMD N/R FY 2018-19	AGY AMD ANZ FY 2018-19	AGY AMD REQ FY 2018-19	AGY FIN REQ FY 2018-19
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					77000000
					77350000
					77350200
					14
					<u>1406.00.00.00</u>
					4400000
					4400310

FISH/WILDLIFE CONSERV COMM  
 PGM: HABITAT/SPECIES CONSR  
HABITAT/SPECIES CONSERVATN  
NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 PROTECTION OF NATURAL SYSTEMS  
 NATURAL DISASTERS - HURRICANE IRMA  
 2017

Explanation of Costs:

Fund	Division	Category	Amount
State Game Trust Fund	DHSC	Public Assistance State Operations	\$ 212,238

Benefits: Approval of this issue will provide budget authority necessary for the Commission to associate expenditures from this disaster with the appropriate appropriation categories. All budget requested qualifies for reimbursement under the Federal Emergency Management Agency guidelines.

Activity: ACT3550 - Habitat and Species Conservation Administration

Governor's Initiatives: 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors.

Summary: This is a new issue.

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OYSTER REEF HABITAT RESTORATION IN ST ANDREWS BAY					4400700
SPECIAL CATEGORIES					100000
GULF COAST RESTORATION					106020

GRANTS AND DONATIONS TF -STATE 275,000 275,000 275,000 2339 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2018-19 Narrative after November 17, 2017:

Request: This issue requests non-recurring spending authority, in the amount of \$275,000, from the Grants and Donations Trust Fund to continue a Gulf Restoration project utilizing grant funding from the National Fish and Wildlife Foundation (NFWF) Gulf Environmental Benefits Fund. This funding will be used to support the installation of additional oyster reef

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19 POS	AMOUNT	AGY AMD REQ FY 2018-19 POS	AMOUNT	AGY AMD N/R FY 2018-19 POS	AMOUNT	AGY AMD ANZ FY 2018-19 POS	AMOUNT	AGY FIN REQ FY 2018-19 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
PROTECTION OF NATURAL SYSTEMS										4400000
OYSTER REEF HABITAT RESTORATION IN										
ST ANDREWS BAY										4400700

units and the engineering design of seagrass transplantaion activities for the "Oyster Reef Habitat Restoration in St. Andrews Bay - Phase II (FL)." Funds will be used for oyster reef materials and installation.

Current Situation: The National Fish and Wildlife Foundation (NFWF) announced the funding of thirteen Phase II Gulf Restoration projects in Florida totaling \$34.3 million on November 17, 2014. The Commission was awarded one of those projects titled Oyster Reef Habitat Restoration in St. Andrews Bay Phase II, in the amount of \$1,973,500, over a five-year period (January 2016 to January 2021). To date, the Commission has spent \$975,000 and has \$999,000 in remaining grant funds available.

This project will create over 2.67 acres of non-contiguous oyster reef habitat in West Bay, which will protect and promote the recovery of over 200 acres of currently degraded seagrass habitat. Key objectives of the proposed five-year oyster restoration project are to improve water quality, replenish and protect the oyster population, enhance fisheries habitat, and create conditions more suitable for seagrass recruitment into historic habitat. These outcomes will restore and maintain the ecological functions of coastal habitats at a landscape-scale to ensure their viability and resilience against existing and future threats.

Explanation of Costs:

Grants and Donations Trust Fund	Amount	Non-Recurring
Gulf Coast Restoration (NFWF)	\$ 275,000	\$ 275,000
Total Issue	\$ 275,000	\$ 275,000

Benefits: The State of Florida through the Fish and Wildlife Conservation Commission and the Department of Environmental Protection will focus on natural resource restoration efforts on the marine and coastal environments that were impacted by the Deepwater Horizon oil spill. Focus will be on improving critical habitat elements and water quality, strengthening management of important fish and wildlife populations, and enhancing the resiliency of coastal resources and communities by implementing outcome-based projects that maximize environmental benefits.

Activity: ACT3600 - Manage and Restore Freshwater and Marine Habitats

Governor's Initiatives: 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	AGY AMD REQ FY 2018-19	AGY AMD N/R FY 2018-19	AGY AMD ANZ FY 2018-19	AGY AMD REQ FY 2018-19	AGY FIN REQ FY 2018-19	OVER(UNDER)	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>	
TOTAL: BIOLOGICAL RESOURCES									<u>1406.00.00.00</u>	
BY FUND TYPE										
TRUST FUNDS.....		487,238		487,238				487,238		2000
		=====		=====				=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	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
FRESHWATER FISHERIES MGT						77400200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ONE FULL TIME EQUIVALENT						
FROM FRESHWATER FISHERIES						
MANAGEMENT TO MARINE FISHERIES						
MANAGEMENT - DEDUCT						1808200
SALARY RATE						000000
SALARY RATE.....		44,675-			44,675-	
=====						
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL		1.00-	63,766-		1.00-	63,766- 2261 3
=====						
TOTAL: TRANSFER ONE FULL TIME EQUIVALENT						1808200
FROM FRESHWATER FISHERIES						
MANAGEMENT TO MARINE FISHERIES						
MANAGEMENT - DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			63,766-			63,766-
TOTAL SALARY RATE.....		44,675-			44,675-	
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2018-19 Narrative after November 17, 2017:

Request: This issue requests the transfer of one Full Time Equivalent (FTE) position, associated salary rate, in the amount of 44,675, and budget authority from the Salaries and Benefits appropriation category, in the amount of \$63,766, from the Division of Freshwater Fisheries Management (DFFM) to the Division of Marine Fisheries Management (DMFM), to provide for enhanced stakeholder engagement to meet the demand for increased coordination and communication with the public concerning local, statewide, and federal marine fisheries issues.

Current Situation: Marine fisheries management in Florida has become more complex in recent years, resulting in an increase in the number of stakeholders engaged in local, statewide, and federal fisheries issues. Increased public engagement requires additional capacity to coordinate and communicate effectively with local stakeholders. Over the past several years, the DMFM has repurposed existing positions, assigning higher priority duties in an attempt to handle the increase in workload associated with heightened public involvement. As demand for coordination and communication with stakeholders continues to increase, the workload required to effectively engage in stakeholder relations has exceeded the level of which existing DMFM personnel are currently capable. Additional support is needed within the DMFM to provide the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	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
FRESHWATER FISHERIES MGT						77400200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ONE FULL TIME EQUIVALENT						
FROM FRESHWATER FISHERIES						
MANAGEMENT TO MARINE FISHERIES						
MANAGEMENT - DEDUCT						1808200

output necessary to satisfy the increase in workload. FTE position #7700113, currently housed in the DFFM, currently performs fish monitoring, data analysis, and stakeholder engagement in the Orange Creek Basin near Gainesville, FL. Transferring this FTE from the DFFM to the DMFM will allow for more efficient coordination and communication with stakeholders with regard to state and federal marine fisheries management issues on the central east coast of Florida. An analysis of workload performed by this position for the DFFM has determined that existing duties can be absorbed by remaining positions with no effect on Freshwater Fisheries program performance.

Explanation of Costs:

Budget Entity	FTE	Salary Rate	Budget	Fund
Division of Freshwater Fisheries Management	(1.0)	(44,675)	(\$ 63,766)	FGTF
Division of Marine Fisheries Management	1.0	44,675	\$ 63,766	MRCTF
Total Issue	- 0 -	- 0 -	- 0 -	

Benefits: If approved, this transfer will allow for more efficient coordination and communication with stakeholders with regard to state and federal marine fisheries management issues on the central east coast of Florida.

Please see corresponding issue #1808210 in the Division of Marine Fisheries Management.

Activity: ACT5000 - Marine Fisheries Management

Governor's Initiatives: 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19 POS	AMOUNT	AGY AMD REQ FY 2018-19 POS	AMOUNT	AGY AMD N/R FY 2018-19 POS	AMOUNT	AGY AMD ANZ FY 2018-19 POS	AMOUNT	AGY FIN REQ FY 2018-19 POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000  
 PGM: FRESHWATER FISH 77400000  
 FRESHWATER FISHERIES MGT 77400200  
 NATURAL RESOURCES/ENVIRON 14  
 BIOLOGICAL RESOURCES 1406.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER ONE FULL TIME EQUIVALENT  
 FROM FRESHWATER FISHERIES  
 MANAGEMENT TO MARINE FISHERIES  
 MANAGEMENT - DEDUCT 1808200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV						
00113 001	1.00-	44,675-		19,091-	63,766- 0.00	63,766-
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						63,766-
	1.00-	44,675-		19,091-	63,766-	63,766-

\*\*\*\*\*  
 TOTAL: BIOLOGICAL RESOURCES 1406.00.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 1.00- 63,766- 1.00- 63,766- 2000  
 SALARY RATE..... 44,675- 44,675-  
 =====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2018-19 POS	AGY AMD REQ FY 2018-19 POS	AGY AMD N/R FY 2018-19 POS	AGY AMD ANZ FY 2018-19 POS	AGY AMD REQ FY 2018-19 OVER(UNDER) AGY FIN REQ FY 2018-19 POS	AMOUNT
					77000000
					77500000
					77500200
					14
					<u>1406.00.00.00</u>
					1600000
					160F680
					100000
					109940
FEDERAL GRANTS TRUST FUND -FEDERL	200,000-			200,000-	2261 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2018-19 Narrative after November 17, 2017:

Request: This issue continues Five Percent Transfer #18-02, EOG #B7101, approved on December 20, 2017, transferring spending authority within the Contract and Grant Reimbursed Activities special appropriation category of the Federal Grants Trust Fund, in the amount of \$200,000, from the Division of Marine Fisheries Management (DMFM) to the Division of Hunting and Game Management (DHGM) to provide budget authority for United States Fish and Wildlife Service grant awards.

Current Situation: The United States Fish and Wildlife Service (USFWS) has awarded three grants to the Division of Hunting and Game Management to construct shooting ranges and make shooting range improvements at the West Palm Beach, Triple N Ranch, and Tenoroc public shooting range facilities. The Division of Hunting and Game Management had insufficient spending authority in the Contract and Grant Reimbursed Activities special appropriation category in the Federal Grants Trust Fund to utilize this grant funding, and a transfer was approved to cover this shortfall. Additional funding awarded under these grants provides for enhancements that are necessary for the safe, environmentally sound, and successful operations of these facilities; such funds will be used to purchase equipment, materials, and services to support the operation and maintenance of shooting range facilities at these locations. The current and projected total for federal contracts and grants paid from the Contract and Grant Reimbursed Activities appropriation category of the Federal Grants Trust Fund within the Division of Marine Fisheries is \$353,963 of the total \$553,963 in spending authority provided in Chapter 2017-70, Laws of Florida. \$200,000 in unobligated spending authority is available to provide for a recurring transfer to the Division of Hunting and Game Management to cover its anticipated shortfalls.

Explanation of Costs:

Fund	Category	Division	Amount	Issue Code
Federal Grants Trust Fund	C/G Reimbursed Activities	DHGM	\$ 200,000	160F690
Federal Grants Trust Fund	C/G Reimbursed Activities	DMFM	(\$ 200,000)	160F680

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF FIVE PERCENT						
TRANSFER #18-02 TO PROVIDE FOR						
UNITED STATES FISH AND WILDLIFE						
SERVICE GRANTS - DEDUCT						160F680
-----						
Net Fiscal Impact					\$ -0-	=====

Benefits: Approval of this issue will continue Five Percent Transfer #18-02, EOG #B7101, which will more appropriately align spending authority associated with federal grant awards within Commission budget entities.

Please reference corresponding issue #160F690.

Activity: ACT1235 - Hunter Safety and Ranges

Governor's Initiatives: 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors.

Summary: This is a new issue.

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INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ONE FULL TIME EQUIVALENT						
FROM FRESHWATER FISHERIES						
MANAGEMENT TO MARINE FISHERIES						
MANAGEMENT - ADD						1808210
SALARY RATE						000000
SALARY RATE.....		44,675			44,675	
=====						
SALARIES AND BENEFITS						010000
		1.00			1.00	
MARINE RESOURCES CONSV TF -STATE			63,766			63,766
=====						2467 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	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						<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ONE FULL TIME EQUIVALENT						
FROM FRESHWATER FISHERIES						
MANAGEMENT TO MARINE FISHERIES						
MANAGEMENT - ADD						1808210
TOTAL: TRANSFER ONE FULL TIME EQUIVALENT						1808210
FROM FRESHWATER FISHERIES						
MANAGEMENT TO MARINE FISHERIES						
MANAGEMENT - ADD						
TOTAL POSITIONS.....		1.00				1.00
TOTAL ISSUE.....			63,766			63,766
TOTAL SALARY RATE.....		44,675				44,675

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2018-19 Narrative after November 17, 2017:

Request: This issue requests the transfer of one Full Time Equivalent (FTE) position, associated salary rate, in the amount of 44,675, and budget authority from the Salaries and Benefits appropriation category, in the amount of \$63,766, from the Division of Freshwater Fisheries Management (DFFM) to the Division of Marine Fisheries Management (DMFM), to provide for enhanced stakeholder engagement to meet the demand for increased coordination and communication with the public concerning local, statewide, and federal marine fisheries issues.

Current Situation: Marine fisheries management in Florida has become more complex in recent years, resulting in an increase in the number of stakeholders engaged in local, statewide, and federal fisheries issues. Increased public engagement requires additional capacity to coordinate and communicate effectively with local stakeholders. Over the past several years, the DMFM has repurposed existing positions, assigning higher priority duties in an attempt to handle the increase in workload associated with heightened public involvement. As demand for coordination and communication with stakeholders continues to increase, the workload required to effectively engage in stakeholder relations has exceeded the level of which existing DMFM personnel are currently capable. Additional support is needed within the DMFM to provide the output necessary to satisfy the increase in workload. FTE position #7700113, currently housed in the DFFM, currently performs fish monitoring, data analysis, and stakeholder engagement in the Orange Creek Basin near Gainesville, FL. Transferring this FTE from the DFFM to the DMFM will allow for more efficient coordination and communication with stakeholders with regard to state and federal marine fisheries management issues on the central east coast of Florida. An analysis of workload performed by this position for the DFFM has determined that existing duties can be absorbed by remaining positions with no effect on Freshwater Fisheries program performance.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ONE FULL TIME EQUIVALENT						
FROM FRESHWATER FISHERIES						
MANAGEMENT TO MARINE FISHERIES						
MANAGEMENT - ADD						1808210

Explanation of Costs:

Budget Entity	FTE	Salary Rate	Budget	Fund
Division of Freshwater Fisheries Management	(1.0)	(44,675)	(\$ 63,766)	FGTF
Division of Marine Fisheries Management	1.0	44,675	\$ 63,766	MRCTF
Total Issue	- 0 -	- 0 -	- 0 -	

Benefits: If approved, this transfer will allow for more efficient coordination and communication with stakeholders with regard to state and federal marine fisheries management issues on the central east coast of Florida.

Please see corresponding issue #1808200 in the Division of Freshwater Fisheries Management.

Activity: ACT5000 - Marine Fisheries Management

Governor's Initiatives: 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2018-19	FY 2018-19	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER ONE FULL TIME EQUIVALENT						
FROM FRESHWATER FISHERIES						
MANAGEMENT TO MARINE FISHERIES						
MANAGEMENT - ADD						1808210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5075 FISHERIES & WILDLIFE BIO SCIENTIST IV							
00113 001	1.00	44,675		19,091	63,766	0.00	63,766
TOTALS FOR ISSUE BY FUND							
2467 MARINE RESOURCES CONSV TF	1.00	44,675		19,091	63,766		63,766

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2018-19	AGY AMD REQ FY 2018-19	AGY AMD N/R FY 2018-19	AGY AMD ANZ FY 2018-19	AGY AMD REQ FY 2018-19	AGY FIN REQ FY 2018-19
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
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	300,000			2261 3
MARINE RESOURCES CONSV TF -STATE	133,333	182,143	182,143		48,810	2467 1
-MATCH	166,667	117,857	117,857		48,810	2467 2
TOTAL MARINE RESOURCES CONSV TF	300,000	300,000	300,000			2467
TOTAL APPRO.....	600,000	600,000	600,000			

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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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2018-19	AGY AMD REQ FY 2018-19	AGY AMD N/R FY 2018-19	AGY AMD ANZ FY 2018-19	AGY AMD REQ FY 2018-19 OVER(UNDER)	AGY FIN REQ 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					<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
ENVIRONMENTAL PROJECTS					990E000

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
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.

Amended 2018-19 Narrative after November 17, 2017:

Request: This issue is amended to adjust the amount of budget authority reflected as State Funds - Non-Matching and State Funds - Matching, as reflected in Funding Source Identifiers (FSI) 1 and 2.





COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2018-19	AGY AMD REQ FY 2018-19	AGY AMD N/R FY 2018-19	AGY AMD ANZ FY 2018-19	AGY AMD REQ FY 2018-19 OVER(UNDER) AGY FIN REQ FY 2018-19	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM					77000000
PGM: RESEARCH					77650000
FISH/WILDLIFE RESRCH INST					77650200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
CONTINUATION OF FIVE PERCENT					
TRANSFER #18-03 TO PROVIDE FOR					
DEEPWATER HORIZON GRANTS AND OTHER					
PERSONAL SERVICES NEEDS - DEDUCT					160F710
SPECIAL CATEGORIES					100000
G/A-DEEPWATER HORIZON/SO					108037
GRANTS AND DONATIONS TF		35,312-		35,312-	2339 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2018-19 Narrative after November 17, 2017:

Request: This issue continues Five Percent Transfer #18-03, EOG #B7111, approved on January 11, 2018, transferring spending authority within the Grants and Donations Trust Fund, in the amount of \$39,423, from the Gulf Coast Restoration special appropriation category to the Grants and Aids - Deepwater Horizon special appropriation category to provide for ongoing expenditures related to the Deepwater Horizon Oil Spill incident, including Natural Resource Damage Assessment Phase III Early Restoration projects. In addition, this budget amendment transferred spending authority within the Grants and Donations Trust Fund, in the amount of \$35,312, from the Grants and Aids - Deepwater Horizon special appropriation category to the Salaries and Benefits appropriation category to provide for the realignment of grant resources with payroll needs within the Fish and Wildlife Research Institute budget entity, and within the Marine Resources Conservation Trust Fund, in the amount of \$10,000 from the Expense appropriation category and \$75,000 from the Contracted Services appropriation category to the Other Personal Services appropriation category to provide for support of the Commercial Licensing System and additional Other Personal Services needs.

Current Situation: Historically, the Office of Licensing and Permitting has used staff augmentation contracts for development and support of the Commercial Licensing System, which issues approximately two million licenses per year and generates and estimated \$4.2 million in revenue. To provide enhanced continuity of these operations, the Office has transitioned these functions to an Other Personal Services position. A transfer of spending authority was approved to avoid a loss of support for the Commercial Licensing System and provide additional Other Personal Services support.

The Division of Habitat and Species Conservation (DHSC) continues to work on the delivery of Natural Resource Damage Assessment (NRDA) Phase III Early Restoration projects. Other Personal Services positions within the DHSC assist in Gulf Restoration planning and implementation activities, including oversight support of existing NRDA projects and planning related to implementation of Deepwater Horizon initiatives in Florida. A transfer of spending authority was approved to provide for disbursements related to the Deepwater Horizon Oil Spill. Phase I of the Florida Shorebird Conservation

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2018-19 POS	AGY AMD REQ FY 2018-19 POS	AGY AMD N/R FY 2018-19 POS	AGY AMD ANZ FY 2018-19 POS	AGY AMD REQ FY 2018-19 POS	AGY FIN REQ FY 2018-19 POS
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
					77000000
					77650000
					77650200
					14
					<u>1406.00.00.00</u>
					1600000
					160F710

Initiative grant, administered by the DHSC, ended during Fiscal Year 2017-18, which has made available \$39,423 in unobligated spending authority in the Gulf Coast Restoration special appropriation category.

Chapter 2017-070, Laws of Florida, provided for the continuation of five percent transfers #B7129 and #B0354 approved in Fiscal Year 2016-17 resulting in a total increase of \$117,349 in the Grants and Aids - Deepwater Horizon special appropriation category and \$25,666 in the Salaries and Benefits appropriation category of the Grants and Donations Trust Fund to provide for Project Stipulation, September 24, 2015, "Stipulation Regarding Early Restoration Project for the Deepwater Horizon Oil Spill - Sea Turtle Restoration". Upon settlement of this Natural Resource Damage Restoration (NRDR) case, the National Oceanic and Atmospheric Administration (NOAA) components of this project were assigned to the Trustees' "Regionwide Trustee Implementation Group" for purposes of tracking of financial management and restoration progress and funding provided under the Trustee Implementation Group Resolution is based on the calendar year ending December 31, 2017. An Other Personal Services position funded by the Sea Turtle Early Restoration grant has been moved into a grant funded Full-Time Equivalent position to continue work on this project. A transfer of spending authority, in the amount of \$35,312, from the Grants and Aids - Deepwater Horizon special appropriation category to the Salaries and Benefits appropriation category was approved to provide funding for this position from the appropriate category.

Explanation of Costs:

Fund	Category	Division	Amount	Issue Code
Grants and Donations TF	Salaries and Benefits	FWRI	\$ 35,312	160F720
Grants and Donations TF	G/A Deepwater Horizon	FWRI	(\$ 35,312)	160F710
Grants and Donations TF	G/A Deepwater Horizon	DHSC	\$ 39,423	160F720
Grants and Donations TF	Gulf Coast Restoration	DHSC	(\$ 39,423)	160F710
Total Trust Fund			\$ -0-	
Marine Resources Consv TF	Other Personal Services	OED	\$ 85,000	160F720
Marine Resources Consv TF	Expenses	OED	(\$ 10,000)	160F710
Marine Resources Consv TF	Contracted Services	OED	(\$ 75,000)	160F710
Total Trust Fund			\$ -0-	
Net Fiscal Impact			\$ -0-	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2018-19 POS AMOUNT	AGY AMD REQ FY 2018-19 POS AMOUNT	AGY AMD N/R FY 2018-19 POS AMOUNT	AGY AMD ANZ FY 2018-19 POS AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER) AGY FIN REQ FY 2018-19 POS AMOUNT	
FISH/WILDLIFE CONSERV COMM				77000000	
PGM: RESEARCH				77650000	
FISH/WILDLIFE RESRCH INST				77650200	
NATURAL RESOURCES/ENVIRON				14	
BIOLOGICAL RESOURCES				1406.00.00.00	
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES				1600000	
CONTINUATION OF FIVE PERCENT					
TRANSFER #18-03 TO PROVIDE FOR					
DEEPWATER HORIZON GRANTS AND OTHER					
PERSONAL SERVICES NEEDS - DEDUCT				160F710	

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Benefits: Approval of this issue will continue Five Percent Transfer #18-03, EOG #B7111, which will provide for Natural Resource Damage Assessment Phase III Early Restoration and Sea Turtle Restoration activities associated with the Deepwater Horizon Oil Spill incident and Other Personal Services support.

Please reference corresponding issue #160F720.

Activity: ACT0190 - Grants Management

Governor's Initiatives: 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors.

Summary: This is a new issue.

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CONTINUATION OF FIVE PERCENT					
TRANSFER #18-03 TO PROVIDE FOR					
DEEPWATER HORIZON GRANTS AND OTHER					
PERSONAL SERVICES NEEDS - ADD BACK				160F720	
SALARIES AND BENEFITS				010000	

GRANTS AND DONATIONS TF -STATE 35,312 35,312 2339 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2018-19 Narrative after November 17, 2017:

Request: This issue continues Five Percent Transfer #18-03, EOG #B7111, approved on January 11, 2018, transferring spending authority within the Grants and Donations Trust Fund, in the amount of \$39,423, from the Gulf Coast Restoration

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19 POS	AMOUNT	AGY AMD REQ FY 2018-19 POS	AMOUNT	AGY AMD N/R FY 2018-19 POS	AMOUNT	AGY AMD ANZ FY 2018-19 POS	AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER) AGY FIN REQ FY 2018-19 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF FIVE PERCENT										
TRANSFER #18-03 TO PROVIDE FOR										
DEEPWATER HORIZON GRANTS AND OTHER										
PERSONAL SERVICES NEEDS - ADD BACK										160F720

special appropriation category to the Grants and Aids - Deepwater Horizon special appropriation category to provide for ongoing expenditures related to the Deepwater Horizon Oil Spill incident, including Natural Resource Damage Assessment Phase III Early Restoration projects. In addition, this budget amendment transferred spending authority within the Grants and Donations Trust Fund, in the amount of \$35,312, from the Grants and Aids - Deepwater Horizon special appropriation category to the Salaries and Benefits appropriation category to provide for the realignment of grant resources with payroll needs within the Fish and Wildlife Research Institute budget entity, and within the Marine Resources Conservation Trust Fund, in the amount of \$10,000 from the Expense appropriation category and \$75,000 from the Contracted Services appropriation category to the Other Personal Services appropriation category to provide for support of the Commercial Licensing System and additional Other Personal Services needs.

Current Situation: Historically, the Office of Licensing and Permitting has used staff augmentation contracts for development and support of the Commercial Licensing System, which issues approximately two million licenses per year and generates and estimated \$4.2 million in revenue. To provide enhanced continuity of these operations, the Office has transitioned these functions to an Other Personal Services position. A transfer of spending authority was approved to avoid a loss of support for the Commercial Licensing System and provide additional Other Personal Services support.

The Division of Habitat and Species Conservation (DHSC) continues to work on the delivery of Natural Resource Damage Assessment (NRDA) Phase III Early Restoration projects. Other Personal Services positions within the DHSC assist in Gulf Restoration planning and implementation activities, including oversight support of existing NRDA projects and planning related to implementation of Deepwater Horizon initiatives in Florida. A transfer of spending authority was approved to provide for disbursements related to the Deepwater Horizon Oil Spill. Phase I of the Florida Shorebird Conservation Initiative grant, administered by the DHSC, ended during Fiscal Year 2017-18, which has made available \$39,423 in unobligated spending authority in the Gulf Coast Restoration special appropriation category.

Chapter 2017-070, Laws of Florida, provided for the continuation of five percent transfers #B7129 and #B0354 approved in Fiscal Year 2016-17 resulting in a total increase of \$117,349 in the Grants and Aids - Deepwater Horizon special appropriation category and \$25,666 in the Salaries and Benefits appropriation category of the Grants and Donations Trust Fund to provide for Project Stipulation, September 24, 2015, "Stipulation Regarding Early Restoration Project for the Deepwater Horizon Oil Spill - Sea Turtle Restoration". Upon settlement of this Natural Resource Damage Restoration (NRDR) case, the National Oceanic and Atmospheric Administration (NOAA) components of this project were assigned to the Trustees' "Regionwide Trustee Implementation Group" for purposes of tracking of financial management and restoration progress and funding provided under the Trustee Implementation Group Resolution is based on the calendar year ending December 31, 2017. An Other Personal Services position funded by the Sea Turtle Early Restoration grant has been moved

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19	POS AMOUNT	AGY AMD N/R FY 2018-19	POS AMOUNT	AGY AMD ANZ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER)	AGY FIN REQ FY 2018-19	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF FIVE PERCENT										
TRANSFER #18-03 TO PROVIDE FOR										
DEEPWATER HORIZON GRANTS AND OTHER										
PERSONAL SERVICES NEEDS - ADD BACK										160F720

into a grant funded Full-Time Equivalent position to continue work on this project. A transfer of spending authority, in the amount of \$35,312, from the Grants and Aids - Deepwater Horizon special appropriation category to the Salaries and Benefits appropriation category was approved to provide funding for this position from the appropriate category.

Explanation of Costs:

Fund	Category	Division	Amount	Issue Code
Grants and Donations TF	Salaries and Benefits	FWRI	\$ 35,312	160F720
Grants and Donations TF	G/A Deepwater Horizon	FWRI	(\$ 35,312)	160F710
Grants and Donations TF	G/A Deepwater Horizon	DHSC	\$ 39,423	160F720
Grants and Donations TF	Gulf Coast Restoration	DHSC	(\$ 39,423)	160F710
Total Trust Fund			\$ -0-	
Marine Resources Consv TF	Other Personal Services	OED	\$ 85,000	160F720
Marine Resources Consv TF	Expenses	OED	(\$ 10,000)	160F710
Marine Resources Consv TF	Contracted Services	OED	(\$ 75,000)	160F710
Total Trust Fund			\$ -0-	
Net Fiscal Impact			\$ -0-	

Benefits: Approval of this issue will continue Five Percent Transfer #18-03, EOG #B7111, which will provide for Natural Resource Damage Assessment Phase III Early Restoration and Sea Turtle Restoration activities associated with the Deepwater Horizon Oil Spill incident and Other Personal Services support.

Please reference corresponding issue #160F710.

Activity: ACT0190 - Grants Management

Governor's Initiatives: 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF FIVE PERCENT						
TRANSFER #18-03 TO PROVIDE FOR						
DEEPWATER HORIZON GRANTS AND OTHER						
PERSONAL SERVICES NEEDS - ADD BACK						160F720

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							35,312
							-----
							35,312
							=====

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FUNDING SOURCE IDENTIFIER TECHNICAL  
 CORRECTIONS - BACK OUT  
 SALARIES AND BENEFITS

LAND ACQUISITION TF	-MATCH	15,507-			15,507-	2423	2
MARINE RESOURCES CONSV TF	-STATE	305,144-			305,144-	2467	1
NON-GAME WILDLIFE TF	-MATCH	72,370-			72,370-	2504	2
SAVE THE MANATEE TF	-STATE	31,959-			31,959-	2611	1
STATE GAME TRUST FUND	-STATE	409,854-			409,854-	2672	1
TOTAL APPRO.....		834,834-			834,834-		
		=====			=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - BACK OUT						160S070
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	45,798-	45,798-				1000 2
MARINE RESOURCES CONSV TF -STATE		7,514-			7,514-	2467 1
NON-GAME WILDLIFE TF -STATE		42,693-			42,693-	2504 1
SAVE THE MANATEE TF -MATCH		2-			2-	2611 2
STATE GAME TRUST FUND -MATCH		1,649-			1,649-	2672 2
TOTAL APPRO.....	45,798-	97,656-			51,858-	
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	2,025-	2,025-				1000 2
MARINE RESOURCES CONSV TF -STATE		2,311-			2,311-	2467 1
NON-GAME WILDLIFE TF -STATE		77,745-			77,745-	2504 1
STATE GAME TRUST FUND -MATCH		11,097-			11,097-	2672 2
TOTAL APPRO.....	2,025-	93,178-			91,153-	
OPERATING CAPITAL OUTLAY						060000
NON-GAME WILDLIFE TF -MATCH		4,518-			4,518-	2504 2
STATE GAME TRUST FUND -MATCH		3,787-			3,787-	2672 2
TOTAL APPRO.....		8,305-			8,305-	
SPECIAL CATEGORIES						100000
ACQ & REPL BOAT/MOT/TRAIL						100052
STATE GAME TRUST FUND -MATCH		2,372-			2,372-	2672 2



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - BACK OUT						160S070
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
MARINE RESOURCES CONSV TF -STATE		46,006-			46,006-	2467 1
NON-GAME WILDLIFE TF -STATE		3,975-			3,975-	2504 1
SAVE THE MANATEE TF -STATE		21-			21-	2611 1
STATE GAME TRUST FUND -MATCH		4,749-			4,749-	2672 2
TOTAL APPRO.....		54,751-			54,751-	
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL						160S070
CORRECTIONS - BACK OUT						
TOTAL ISSUE.....	47,823-	1,091,096-			1,043,273-	

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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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - BACK OUT						160S070

Activity: ACT - All Activities

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

Amended 2018-19 Narrative after November 17, 2017:

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 beginning.

Explanation of Costs:

Fund	Category	FSI	Amount	Issue
Land Acquisition TF	Salaries and Benefits	1	\$ 15,507	160S080
Marine Resources Consv TF	Salaries and Benefits	2	\$ 305,144	160S080
Non-Game Wildlife TF	Salaries and Benefits	1	\$ 75,370	160S080
Save the Manatee TF	Salaries and Benefits	2	\$ 31,959	160S080
State Game TF	Salaries and Benefits	2	\$ 409,854	160S080
General Revenue Fund	Other Personal Services	1	\$ 45,798	160S080
Marine Resources Consv TF	Other Personal Services	2	\$ 7,514	160S080
Non-Game Wildlife TF	Other Personal Services	2	\$ 42,693	160S080
Save the Manatee TF	Other Personal Services	1	\$ 2	160S080
State Game TF	Other Personal Services	1	\$ 1,649	160S080
General Revenue Fund	Expenses	1	\$ 2,025	160S080
Marine Resources Consv TF	Expenses	2	\$ 2,311	160S080
Non-Game Wildlife TF	Expenses	2	\$ 77,745	160S080
State Game TF	Expenses	1	\$ 11,097	160S080
Non-Game Wildlife TF	Operating Capital Outlay	1	\$ 4,518	160S080
State Game TF	Operating Capital Outlay	1	\$ 3,787	160S080
State Game TF	Boats, Motors, Trailers	1	\$ 2,372	160S080
Marine Resources Consv TF	Contracted Services	2	\$ 46,006	160S080
Non-Game Wildlife TF	Contracted Services	2	\$ 3,975	160S080

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2018-19	AGY AMD REQ FY 2018-19	AGY AMD N/R FY 2018-19	AGY AMD ANZ FY 2018-19	AGY AMD REQ FY 2018-19	AGY FIN REQ FY 2018-19
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - BACK OUT						160S070
Save the Manatee TF		Contracted Services	2	\$ 21	160S080	
State Game Trust Fund		Contracted Services	1	\$ 4,749	160S080	
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Land Acquisition TF		Salaries and Benefits	2	(\$ 15,057)	160S070	
Marine Resources Consv TF		Salaries and Benefits	1	(\$ 305,144)	160S070	
Non-Game Wildlife TF		Salaries and Benefits	2	(\$ 75,370)	160S070	
Save the Manatee TF		Salaries and Benefits	1	(\$ 31,959)	160S070	
State Game TF		Salaries and Benefits	1	(\$ 409,854)	160S070	
General Revenue Fund		Other Personal Services	2	(\$ 45,798)	160S070	
Marine Resources Consv TF		Other Personal Services	1	(\$ 7,514)	160S070	
Non-Game Wildlife TF		Other Personal Services	1	(\$ 42,693)	160S070	
Save the Manatee TF		Other Personal Services	2	(\$ 2)	160S070	
State Game TF		Other Personal Services	2	(\$ 1,649)	160S070	
General Revenue Fund		Expenses	2	(\$ 2,025)	160S070	
Marine Resources Consv TF		Expenses	1	(\$ 2,311)	160S070	
Non-Game Wildlife TF		Expenses	1	(\$ 77,745)	160S070	
State Game TF		Expenses	2	(\$ 11,097)	160S070	
Non-Game Wildlife TF		Operating Capital Outlay	2	(\$ 4,518)	160S070	
State Game TF		Operating Capital Outlay	2	(\$ 3,787)	160S070	
State Game TF		Boats, Motors, Trailers	2	(\$ 2,372)	160S070	
Marine Resources Consv TF		Contracted Services	1	(\$ 46,006)	160S070	
Non-Game Wildlife TF		Contracted Services	1	(\$ 3,975)	160S070	
Save the Manatee TF		Contracted Services	1	(\$ 21)	160S070	
State Game Trust Fund		Contracted Services	2	(\$ 4,749)	160S070	
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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.

Summary: This issue has been amended to include additional transfers between Funding Source Identifier codes, to properly

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - BACK OUT						160S070

align contract and grant match within each fund affected.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							15,507-
2467 MARINE RESOURCES CONSV TF							305,144-
2504 NON-GAME WILDLIFE TF							72,370-
2611 SAVE THE MANATEE TF							31,959-
2672 STATE GAME TRUST FUND							409,854-
							-----
							834,834-
							=====

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FUNDING SOURCE IDENTIFIER TECHNICAL  
 CORRECTIONS - ADD BACK  
 SALARIES AND BENEFITS

160S080  
 010000

LAND ACQUISITION TF	-STATE	15,507		15,507	2423	1
MARINE RESOURCES CONSV TF	-MATCH	305,144		305,144	2467	2
NON-GAME WILDLIFE TF	-STATE	72,370		72,370	2504	1
SAVE THE MANATEE TF	-MATCH	31,959		31,959	2611	2
STATE GAME TRUST FUND	-MATCH	409,854		409,854	2672	2

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2018-19		FY 2018-19		FY 2018-19		FY 2018-19		FY 2018-19		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM											77000000
PGM: RESEARCH											77650000
FISH/WILDLIFE RESRCH INST											77650200
NATURAL RESOURCES/ENVIRON											14
BIOLOGICAL RESOURCES											1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR											
ESTIMATED EXPENDITURES											1600000
FUNDING SOURCE IDENTIFIER TECHNICAL											
CORRECTIONS - ADD BACK											160S080
SALARIES AND BENEFITS											010000
TOTAL APPRO.....				834,834						834,834	
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		45,798		45,798							1000 1
MARINE RESOURCES CONSV TF -MATCH				7,514				7,514		2467	2
NON-GAME WILDLIFE TF -MATCH				42,693				42,693		2504	2
SAVE THE MANATEE TF -STATE				2				2		2611	1
STATE GAME TRUST FUND -STATE				1,649				1,649		2672	1
TOTAL APPRO.....		45,798		97,656				51,858			
EXPENSES											040000
GENERAL REVENUE FUND -STATE		2,025		2,025							1000 1
MARINE RESOURCES CONSV TF -MATCH				2,311				2,311		2467	2
NON-GAME WILDLIFE TF -MATCH				77,745				77,745		2504	2
STATE GAME TRUST FUND -STATE				11,097				11,097		2672	1
TOTAL APPRO.....		2,025		93,178				91,153			
OPERATING CAPITAL OUTLAY											060000
NON-GAME WILDLIFE TF -STATE				4,518				4,518		2504	1
STATE GAME TRUST FUND -STATE				3,787				3,787		2672	1
TOTAL APPRO.....				8,305				8,305			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - ADD BACK						160S080
SPECIAL CATEGORIES						100000
ACQ & REPL BOAT/MOT/TRAIL						100052
STATE GAME TRUST FUND -STATE		2,372			2,372	2672 1
CONTRACTED SERVICES						100777
MARINE RESOURCES CONSV TF -MATCH		46,006			46,006	2467 2
NON-GAME WILDLIFE TF -MATCH		3,975			3,975	2504 2
SAVE THE MANATEE TF -MATCH		21			21	2611 2
STATE GAME TRUST FUND -STATE		4,749			4,749	2672 1
TOTAL APPRO.....		54,751			54,751	
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL						160S080
CORRECTIONS - ADD BACK						
TOTAL ISSUE.....	47,823	1,091,096			1,043,273	

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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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - ADD BACK						160S080
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.

Amended 2018-19 Narrative after November 17, 2017:

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 beginning.

Explanation of Costs:

Fund	Category	FSI	Amount	Issue
Land Acquisition TF	Salaries and Benefits	1	\$ 15,507	160S080
Marine Resources Consv TF	Salaries and Benefits	2	\$ 305,144	160S080
Non-Game Wildlife TF	Salaries and Benefits	1	\$ 75,370	160S080
Save the Manatee TF	Salaries and Benefits	2	\$ 31,959	160S080
State Game TF	Salaries and Benefits	2	\$ 409,854	160S080
General Revenue Fund	Other Personal Services	1	\$ 45,798	160S080
Marine Resources Consv TF	Other Personal Services	2	\$ 7,514	160S080
Non-Game Wildlife TF	Other Personal Services	2	\$ 42,693	160S080
Save the Manatee TF	Other Personal Services	1	\$ 2	160S080
State Game TF	Other Personal Services	1	\$ 1,649	160S080
General Revenue Fund	Expenses	1	\$ 2,025	160S080
Marine Resources Consv TF	Expenses	2	\$ 2,311	160S080
Non-Game Wildlife TF	Expenses	2	\$ 77,745	160S080
State Game TF	Expenses	1	\$ 11,097	160S080

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - ADD BACK						160S080
Non-Game Wildlife TF		Operating Capital Outlay	1	\$ 4,518		160S080
State Game TF		Operating Capital Outlay	1	\$ 3,787		160S080
State Game TF		Boats, Motors, Trailers	1	\$ 2,372		160S080
Marine Resources Conserv TF		Contracted Services	2	\$ 46,006		160S080
Non-Game Wildlife TF		Contracted Services	2	\$ 3,975		160S080
Save the Manatee TF		Contracted Services	2	\$ 21		160S080
State Game Trust Fund		Contracted Services	1	\$ 4,749		160S080
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Land Acquisition TF		Salaries and Benefits	2	(\$ 15,057)		160S070
Marine Resources Conserv TF		Salaries and Benefits	1	(\$ 305,144)		160S070
Non-Game Wildlife TF		Salaries and Benefits	2	(\$ 75,370)		160S070
Save the Manatee TF		Salaries and Benefits	1	(\$ 31,959)		160S070
State Game TF		Salaries and Benefits	1	(\$ 409,854)		160S070
General Revenue Fund		Other Personal Services	2	(\$ 45,798)		160S070
Marine Resources Conserv TF		Other Personal Services	1	(\$ 7,514)		160S070
Non-Game Wildlife TF		Other Personal Services	1	(\$ 42,693)		160S070
Save the Manatee TF		Other Personal Services	2	(\$ 2)		160S070
State Game TF		Other Personal Services	2	(\$ 1,649)		160S070
General Revenue Fund		Expenses	2	(\$ 2,025)		160S070
Marine Resources Conserv TF		Expenses	1	(\$ 2,311)		160S070
Non-Game Wildlife TF		Expenses	1	(\$ 77,745)		160S070
State Game TF		Expenses	2	(\$ 11,097)		160S070
Non-Game Wildlife TF		Operating Capital Outlay	2	(\$ 4,518)		160S070
State Game TF		Operating Capital Outlay	2	(\$ 3,787)		160S070
State Game TF		Boats, Motors, Trailers	2	(\$ 2,372)		160S070
Marine Resources Conserv TF		Contracted Services	1	(\$ 46,006)		160S070
Non-Game Wildlife TF		Contracted Services	1	(\$ 3,975)		160S070
Save the Manatee TF		Contracted Services	1	(\$ 21)		160S070
State Game Trust Fund		Contracted Services	2	(\$ 4,749)		160S070
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Net Fiscal Impact				\$ - 0 -		=====

Please see corresponding issue #160S070.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - ADD BACK						160S080

Activity: ACT - All Activities

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

Summary: This issue has been amended to include additional transfers between Funding Source Identifier codes, to properly align contract and grant match within each fund affected.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							15,507
2467 MARINE RESOURCES CONSV TF							305,144
2504 NON-GAME WILDLIFE TF							72,370
2611 SAVE THE MANATEE TF							31,959
2672 STATE GAME TRUST FUND							409,854
							-----
							834,834
							=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
PROTECTED SPECIES MANAGEMENT						4600000
FISH AND WILDLIFE RESEARCH						
INSTITUTE FACILITY SAFETY AND						
SECURITY REPAIRS						4603200
EXPENSES						040000
MARINE RESOURCES CONSV TF -STATE	85,000	85,000	85,000			2467 1
OPERATING CAPITAL OUTLAY						060000
MARINE RESOURCES CONSV TF -STATE	225,000	225,000	225,000			2467 1
TOTAL: FISH AND WILDLIFE RESEARCH						4603200
INSTITUTE FACILITY SAFETY AND						
SECURITY REPAIRS						
TOTAL ISSUE.....	310,000	310,000	310,000			

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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 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
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	AGY AMD REQ FY 2018-19	AGY AMD N/R FY 2018-19	AGY AMD ANZ FY 2018-19	AGY AMD REQ FY 2018-19	AGY FIN REQ FY 2018-19	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
PROTECTED SPECIES MANAGEMENT										4600000
FISH AND WILDLIFE RESEARCH										
INSTITUTE FACILITY SAFETY AND										
SECURITY REPAIRS										4603200
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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19 POS	AMOUNT	AGY AMD REQ FY 2018-19 POS	AMOUNT	AGY AMD N/R FY 2018-19 POS	AMOUNT	AGY AMD ANZ FY 2018-19 POS	AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER) AGY FIN REQ FY 2018-19 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
PROTECTED SPECIES MANAGEMENT										4600000
FISH AND WILDLIFE RESEARCH										
INSTITUTE FACILITY SAFETY AND										
SECURITY REPAIRS										4603200

Amended 2018-19 Narrative after November 17, 2017:

Summary: This issue reflects the total \$310,000 request as non-recurring spending authority.

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REIMBURSEMENT CONTRACTS AND GRANTS										8100000
FISH AND WILDLIFE RESEARCH										
INSTITUTE CONTRACTS AND GRANTS										8109000
SPECIAL CATEGORIES										100000
CONTRACT & GRANT REIMB ACT										109940
FEDERAL GRANTS TRUST FUND -FEDERL			880,852					880,852		2261 3
GRANTS AND DONATIONS TF -STATE			377,042					377,042		2339 1
TOTAL APPRO.....			<u>1,257,894</u>					<u>1,257,894</u>		

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2018-19 Narrative after November 17, 2017:

Request: This issue requests spending authority in special category 109940, Contract and Grant Reimbursed Activities, in the amount of \$880,852, from the Federal Grants Trust Fund, and in the amount of \$377,042 from the Grants and Donations Trust Fund to provide for projected expenditures associated with awarded grants within the Fish and Wildlife Research Institute (FWRI) budget entity.

Current Situation: From Fiscal Year 2015-16 to Fiscal Year 2016-17, a two percent growth in expenditures associated with federal and state awarded grants has been observed within the FWRI budget entity and is projected to increase in Fiscal Year 2018-19 due to recent grant awards related to Hurricane Irma. In addition, the FWRI has submitted a number of grant proposals in which anticipated awards are forthcoming. Chapter 2017-70, Laws of Florida, implemented budget reductions in the Contract and Grant Reimbursed Activities appropriation category from the Federal Grants Trust Fund and the Grants and Donations Trust Fund, in the amounts of (\$984,766) and (\$335,611), respectively. These reductions have resulted in

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19	POS AMOUNT	AGY AMD N/R FY 2018-19	POS AMOUNT	AGY AMD ANZ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER)	AGY FIN REQ FY 2018-19	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS										8100000
FISH AND WILDLIFE RESEARCH										
INSTITUTE CONTRACTS AND GRANTS										8109000

appropriations insufficient to provide for the implementation of awarded grants within these trust funds and appropriation category. Funding is unpredictable and changes from year to year due to a number of factors including weather, which plays a significant role in the capability to carry out field research projects. Proposals and awards are written years before the actual field work occurs and yearly budgets are implemented nearly a year prior to the completion of field work for grant projects. Based upon projections for anticipated budget shortfalls in Fiscal Year 2018-19, an increase in spending authority is needed.

Explanation of Costs:

Fund	Division	Category	Amount
Federal Grants Trust Fund	FWRI	Contract and Grant Reimbursed Activities	\$ 880,852
Grants/Donations Trust Fund	FWRI	Contract and Grant Reimbursed Activities	\$ 377,042
Total Issue			\$ 1,257,894

Based on Fiscal Year 2017-18 appropriations in the Federal Grants Trust Fund of \$7,022,433 and in the Grants and Donations Trust Fund of \$166,330 within this appropriation category, and projected needs in the amount of \$7,903,285 and \$543,372 necessary to cover grant awards, the Division anticipates a deficit of (\$880,852) and (\$377,042) in Fiscal Year 2018-19.

Benefits: Approval of this issue will provide budget authority necessary for the Fish and Wildlife Research Institute to maintain a healthy and prudent grant program.

Activity: ACT0190 - Grants Management

Governor's Initiatives: 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	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>
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	310,000	1,567,894	310,000		1,257,894	2000
	=====	=====	=====	=====	=====	